



BUDGET 2021

ESTIMATES OF NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

STAY
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PROTECT SOUTH AFRICA

**Estimates of
National Expenditure
2021**

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The 2021 Estimates of National Expenditure is available at www.treasury.gov.za under the Budget Information link. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za. Individual votes from the full PDF document are also available as separate PDF documents at www.treasury.gov.za.

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Estimates of National Expenditure 2021

**National Treasury
Republic of South Africa**



Foreword

The Estimates of National Expenditure (ENE) remains an integral part of the annual budgeting process and sets out planned spending in national government votes over the next three years (the medium term). Although spending will continue to support the implementation of the National Development Plan, government's policy priorities for the 2021 Budget are economic recovery and fiscal consolidation through significant reductions in expenditure. To this end, government will focus on implementing measures aimed at reducing the public sector wage bill and stabilising debt to ensure that public finances return to a sustainable trajectory.

Emerging cost pressures, such as spending on government's response to the COVID-19 pandemic, which has had an unparalleled impact on the South African health system, are accommodated through additional funding, baseline reallocations and reprioritisations over the medium term. These critical fiscal measures, along with National Treasury's expenditure reviews, are expected to improve the effectiveness of spending. The consolidated budget continues to prioritise social objectives, with allocations to the health, education, social development and culture sectors accounting for the bulk of expenditure over the medium term. Spending on economic and community development, and peace and security remains important for socioeconomic transformation. However, debt-service costs are the fastest-growing expenditure item, which underscores government's commitment to fiscal consolidation.

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

The ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes and their public entities. The award-winning Vulekamali online portal provides transparent, user-friendly supplementary data on the budgets detailed in the ENE. The information presented in the ENE and on Vulekamali is intended to promote a culture of public engagement, budget literacy, citizen empowerment, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes envisaged in the National Development Plan.

The international Open Budget Survey, which is conducted biannually, assesses and ranks countries based on the availability of eight key budget documents and the comprehensiveness of the data presented in them. In the 2019 survey, published in 2020, South Africa ranked joint first yet again, highlighting National Treasury's commitment to ensuring the country's budgeting process and publications are of a consistently high quality. The next survey, which is expected to be published in 2021/22, will take into account how governments responded to the COVID-19 pandemic. We look forward to the results.

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



Dondo Mogajane

Director-General: National Treasury

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Introduction

Estimates of National Expenditure publications

The Minister of Finance tables the Budget in Parliament each year. Parliament's authorisation to spend the allocations detailed in the Budget is sought through the tabling of an Appropriation Bill, which sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the 3-year medium-term expenditure framework (MTEF) period. As such, the 2021 Appropriation Bill contains allocations to national government votes by programme and main economic classification¹ for 2021/22.

The ENE is tabled with the Appropriation Bill. Its purpose is to provide detailed and transparent information based on the allocations set out in the Appropriation Bill for the current financial year. Government's proposed spending plans for the full MTEF period (2021/22 to 2023/24) is also contained in the ENE, and outlines government institutions' planned spending and resource allocations. Explanations are provided on how institutions intend to use their budget allocations over the medium term to achieve their goals and priorities, which should be aligned with South Africa's broader development plan. Information on how government institutions have spent their budgets in previous years is also included.

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

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

Budgeting by function

Budget discussions take place within function groups, which comprise various institutions across the 3 spheres of government grouped according to the objectives or activities they are mandated to perform. Different programmes within the same department may be categorised across different functions depending on their assigned tasks. For example, the *Mineral and Energy Resources Programmes and Projects* programme in the Department of Mineral Resources and Energy is categorised under the community development function, whereas the other programmes in this department are categorised under the economic development function. These function groups are strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities. Table 1.1 shows the 7 function budget areas by national department (vote) and key entities.

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

Table 1.1 Function groups

Function group	National department	Key entities
General public services	The Presidency	
	Government Communication and Information System	
	Parliament	
	Planning, Monitoring and Evaluation	
	National Treasury (all programmes except programmes 7 and 9)	Development Bank of Southern Africa Government Pensions Administration Agency Land and Agricultural Development Bank of South Africa Public Investment Corporation South African Revenue Service South African Special Risks Insurance Association
	National School of Government	
	Public Enterprises	
	Statistics South Africa	
	Cooperative Governance (except the local government equitable share and the municipal infrastructure grant)	
	Public Service and Administration	
	Public Service Commission	
	Public Works and Infrastructure (programmes 1, 2 and 5)	
	International Relations and Cooperation	
Traditional Affairs		
Learning and culture	Basic Education	
	Higher Education and Training	National Skills Fund National Student Financial Aid Scheme Sector education and training authorities (consolidated)
	Sports, Arts and Culture	
Health	Health	South African Medical Research Council National Health Laboratory Service
	Defence (programme 6)	
Economic development	Trade, Industry and Competition	Companies and Intellectual Property Commission Export Credit Insurance Corporation of South Africa Industrial Development Corporation of South Africa
	Tourism	South African Tourism
	Small Business Development	
	Public Works and Infrastructure (programmes 3 and 4)	Property Management Trading Entity
	Employment and Labour	Compensation Fund, including Reserve Fund Unemployment Insurance Fund
	National Treasury (programme 7)	
	All expanded public works programmes in other national departments	
	Science and Innovation	Council for Scientific and Industrial Research National Research Foundation
Environment, Forestry and Fisheries	South African National Parks	

Function group	National department	Key entities
Economic development	Agriculture, Land Reform and Rural Development	Agricultural land holding account Agricultural Research Council
	Mineral Resources and Energy (except programme 5)	Central Energy Fund South African Nuclear Energy Corporation
	Communications and Digital Technologies	Sentech South African Broadcasting Corporation South African Post Office State Information Technology Agency
	Transport (except programme 7)	Airports Company South Africa Air Traffic and Navigation Services Company South African National Roads Agency
	Water and Sanitation (except programme 3)	Rand Water Trans-Caledon Tunnel Authority Umgeni Water Water boards (consolidated) Water Trading Entity
Social development	Social Development	South African Social Security Agency
	Women, Youth and Persons with Disabilities	
Peace and security	Defence (except programme 6)	Armaments Corporation of South Africa
	National Treasury (programme 9)	
	Police	
	Independent Police Investigative Directorate	
	Civilian Secretariat for the Police Service	
	Justice and Constitutional Development	Legal Aid South Africa
	Correctional Services	
	Military Veterans	
	Office of the Chief Justice	
Home Affairs	Electoral Commission Government Printing Works	
Community development	Human Settlements	National Housing Finance Corporation
	Water and Sanitation (programme 3)	
	Transport (programme 7)	Passenger Rail Agency of South Africa
	Mineral Resources and Energy (programme 5)	
	Cooperative Governance (local and provincial conditional grants)	

Budgeting during a pandemic

Over the past decade, government borrowing costs have accelerated to unsustainable levels. To prevent a debt crisis, government had taken active steps to stabilise debt and improve South Africa's economic growth path. However, the effects of the COVID-19 pandemic have weakened the already fragile budget and fiscal framework, making the preparation of the 2021 Budget particularly challenging. Since tabling government's immediate response to the COVID-19 crisis in the Supplementary Budget in June 2020, allocations over the MTEF period also directly respond to the effects of the pandemic and look towards economic recovery.

The requirements for the 2021 Budget process were outlined in the technical guidelines issued by National Treasury at the start of the budget determination process. Government remains committed to fiscal

consolidation with the aim of stabilising debt, and changing the composition of spending to support economic stimulation. In keeping with these principles, the provisional reductions to compensation of employees announced in the 2020 Budget were effected on institutions' baselines over the 2021 MTEF period. Government also announced in the 2020 Medium-Term Budget Policy Statement (MTBPS) that spending reductions would be realised over the MTEF period.

These reductions were subsequently effected on the baselines of government institutions, which were informed that there were no additional resources available for allocation over the MTEF period, and that the expenditure ceiling set in the 2020 Budget would not be raised. This meant that priority allocations, including the response to the COVID-19 pandemic, were to be funded through reductions in other areas. To do this, institutions were tasked with: scaling down non-priority programmes and projects, rescheduling projects to future years, changing service delivery models through measures such as cost containment, and improving efficiency by undertaking appropriate operational changes and using technology effectively.

Budget proposals put forward by institutions were examined within function groups, culminating in recommendations that were presented to the Ministers' Committee on the Budget Technical Committee. This committee, comprising the directors-general of central national government departments, considered the inevitable trade-offs and priorities for government as a whole, and put forward its recommendations to the Ministers' Committee on the Budget. Recommendations for budget adjustments were included in a submission for Cabinet's approval. This formed the basis for the fiscal framework, the division of revenue across the 3 spheres of government, and the details of allocations tabled in the 2020 MTBPS and 2021 Budget.

Baseline reallocations are effected across departments from various economic classification items, including compensation of employees, goods and services, conditional grants to provinces and municipalities, and other transfers to institutions. Spending reductions announced in the MTBPS were implemented on departmental baselines.

Aggregate baseline reductions led to generally lowered expenditure ceilings being tabled in the 2021 Budget.

Main budget expenditure ceiling

Expenditure ceilings apply to main budget non-interest expenditure² and on the portion of vote budgets that is allocated for compensation of employees. Aggregate allocations approved for the vote for the MTEF period provide an upper limit within which budgets are to be managed. The expenditure ceiling figures differ slightly from those for main budget non-interest expenditure because the ceiling excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight. These include:

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

Table 1.2 details the aggregate expenditure ceiling as tabled in the Budget Review and the MTBPS. The expenditure ceiling for compensation of employees for national departments is R175 billion in 2021/22, R175.4 billion in 2022/23 and R175.5 billion in 2023/24.

Table 1.2 Expenditure ceiling at the main budget level¹ for 2017/18 to 2023/24

R million	2017/18	2018/19	2019/20	2020/21	2021/21	2022/23	2023/24
2018 MTBPS	1 225 455	1 314 865	1 416 597	1 523 762	1 630 025		
2019 Budget Review		1 310 156	1 407 595	1 502 052	1 607 758		
2019 MTBPS		1 307 235	1 404 675	1 493 029	1 591 287	1 673 601	
2020 Budget Review			1 409 244	1 457 703	1 538 590	1 605 098	
2020 MTBPS				1 502 867	1 479 709	1 516 052	1 529 585
2021 Budget Review					1 514 934	1 521 721	1 530 664

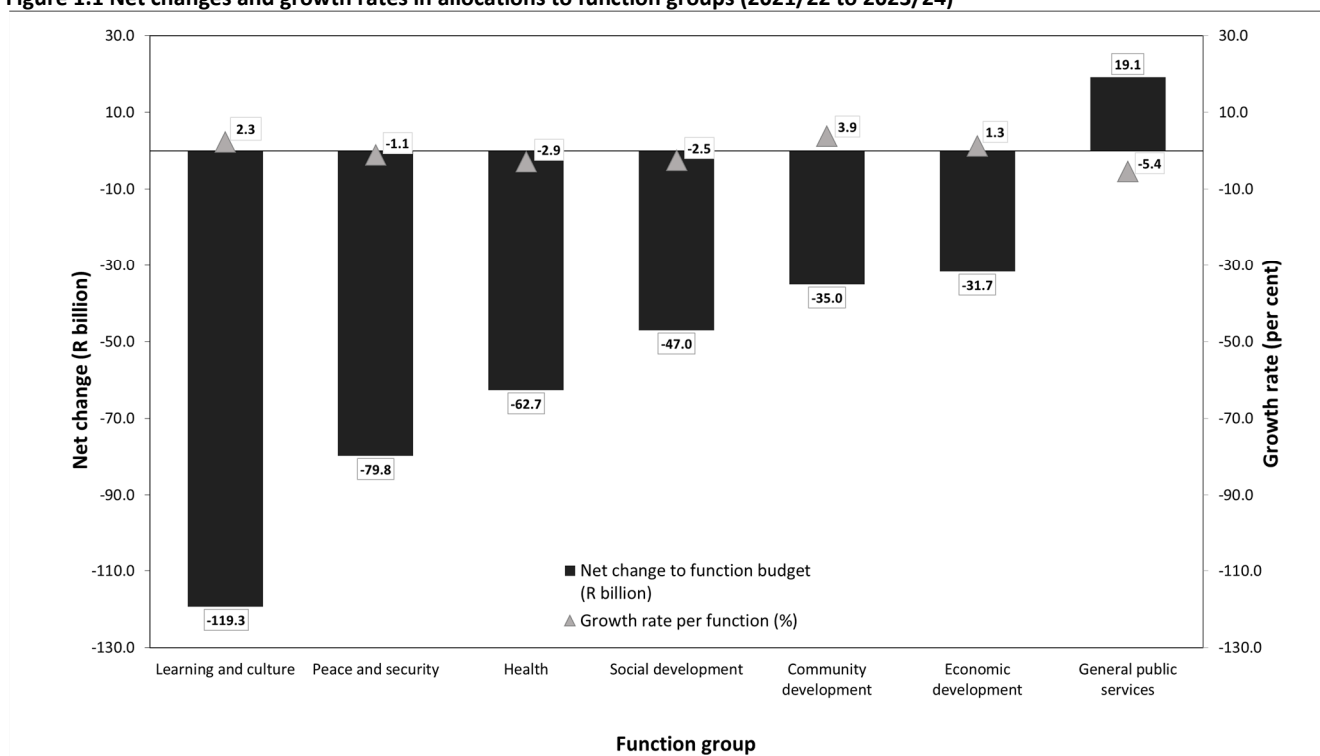
i. Non-interest spending financed from the National Revenue Fund, excluding financial support for Eskom, the skills development levy, debt management, gold and foreign exchange contingency reserve account transactions, and the International Oil Pollution Compensation Fund.

Composition of changes to government spending by function

Consolidated expenditure² amounts to R2 trillion in 2021/22, R2 trillion in 2022/23 and R2.1 trillion in 2023/24, and is expected to decrease at an average annual rate of 3.4 per cent in real terms over the MTEF period. Main budget expenditure grows in nominal terms from R1.8 trillion in 2021/22 to R1.9 trillion in 2023/24. This constitutes an average annual decrease of 2.2 per cent in real terms over the MTEF.

The effects on main budget spending per function group emanating from the 2021 Budget process are shown in Figure 1.1 alongside spending growth rates.

Figure 1.1 Net changes and growth rates in allocations to function groups (2021/22 to 2023/24)



The changes are summarised below:

- Learning and culture:** The R119.3 billion net decrease is mainly in the provincial equitable share, National Student Financial Aid Scheme's bursary scheme for student loans and bursaries, university subsidies, technical and vocational education and training (TVET) colleges subsidies, and the *university infrastructure and efficiency grant*.
- Peace and security:** The R79.8 billion net decrease mainly comprises reductions on compensation of employees, and goods and services budget items in the function.
- Health:** The R62.7 billion net decrease is mainly due to reductions on the provincial equitable share, the HIV and AIDS component of the *HIV, TB, malaria and community outreach grant*, the *national tertiary services grant*, and the *human resources and training grant*. The function is also allocated funding towards the COVID-19 response and vaccination programme.
- Social development:** The R47 billion net decrease is mainly due to reduced allocations for social assistance grants and the provincial equitable share.
- Community development:** The R35 billion net decrease is mainly due to reductions on the local government equitable share, the budget for Passenger Rail Agency of South Africa (rolling stock fleet renewal

2. Main budget-level expenditure refers to expenditure financed through revenue collected by national government, which is deposited into the National Revenue Fund. Consolidated expenditure comprises main budget expenditure, and expenditure financed from revenue raised by government entities, provinces and social security funds. Consolidated government spending forms the basis for discussion in the Budget Review.

programme), the *public transport network grant*, the general fuel levy and the *municipal infrastructure grant*.

- **Economic development:** The R31.7 billion net decrease is mainly due to reductions on the provincial equitable share, and on compensation of employees and goods and services.
- **General public services:** The R19.4 billion net increase to the function, which excludes adjustments to debt-service costs, is mainly due to the financial support provided to Eskom, the Land and Agricultural Development Bank of South Africa (Land Bank) and the New Development Bank for the purchase of equity.

Baseline adjustments by function and vote

Adjustments to main budget non-interest expenditure over the MTEF period are presented in the tables that follow, by function and for each vote within the function. The estimated³ function split of the changes in the provincial equitable share, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

All changes are shown relative to the initial function-planning baseline allocations for the MTEF period, which originate from the previous year's baselines. All changes to baselines are shown in the tables to account comprehensively for budget reduction and allocation decisions taken throughout the 2021 Budget process. Most budget amendments have been effected through the reduction or realignment of baseline funds.

Learning and culture

The learning and culture function aims to develop the capabilities of citizens from early childhood by providing access to education, training and skills development; and strengthening social cohesion. The function is allocated R387.6 billion in 2021/22, R397.4 billion in 2022/23 and R400.8 billion in 2023/24. Its baseline is reduced by a net amount of R119.3 billion (9.1 per cent) over the MTEF period, from R1.3 trillion to R1.2 trillion.

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

Table 1.3 Learning and culture

Function¹ by vote				
R million	2021/22	2022/23	2023/24 ²	MTEF total
2020 MTEF function baseline³	420 330.5	443 439.0	441 331.0	1 305 100.5
2021 MTEF function baseline³	387 645.7	397 413.8	400 756.3	1 185 815.7
Annual growth rate (percentage)	3.6%	2.5%	0.8%	2.3%
Net change from the 2020 baseline (percentage)	-7.8%	-10.4%	-9.2%	-9.1%
Basic Education	-314.9	-417.7	-910.8	-1 643.4
Foreign governments and international organisations	-0.9	-1.1	-2.1	-4.1
Interest and rent on land	-1.6	-2.1	-3.8	-7.6
National school nutrition programme grant	-10.1	-12.3	–	-22.4
Non-profit institutions	-4.8	-6.3	-11.4	-22.6
Learners with profound intellectual disabilities grant	-13.5	-16.3	–	-29.8
Departmental agencies and accounts	-10.7	-13.8	-15.2	-39.7
Education infrastructure grant	-21.4	-25.6	–	-47.0
Maths, science and technology grant	-10.8	-14.0	-23.9	-48.7
HIV and AIDS (life skills education) grant	-16.6	-21.2	-23.6	-61.4
Households	-54.6	-71.7	-128.5	-254.8
Compensation of employees	-84.2	-116.5	-76.9	-277.5
Buildings and other fixed structures	–	–	-413.3	-413.3
Goods and services	-85.8	-116.9	-212.0	-414.6
Higher Education and Training	-4 969.0	-6 428.8	-9 422.0	-20 819.9
Non-profit institutions: Community education and training college subsidies	39.2	46.1	35.8	121.0
Departmental agencies and accounts: Council on Higher Education	10.7	12.6	19.7	43.1
Departmental agencies and accounts: Community education and training colleges: Education, Training and Development Practices Sector Education and Training Authority	-0.1	-0.2	-0.3	-0.6
Foreign governments and international organisations	-0.2	-0.2	-0.4	-0.8
Higher education institutions	-0.2	-0.6	-0.6	-1.4
Departmental agencies and accounts: TVET: Education, Training and Development Practices Sector Education and Training Authority	-0.7	-0.9	-1.7	-3.3
Non-profit institutions: Universities South Africa	-0.8	-1.1	-2.0	-3.9
Departmental agencies and accounts: Quality Council for Trades and Occupations	-1.3	-1.7	-2.7	-5.7
Non-profit institutions: National Institute for the Humanities and Social Sciences	-1.6	-2.1	-3.8	-7.4
Departmental agencies and accounts: Public Service Sector Education and Training Authority	-5.0	-6.5	-11.8	-23.2
Departmental agencies and accounts: National Student Financial Aid Scheme: Administration	-12.6	-16.5	-29.6	-58.8
Non-profit institutions: Operationalisation of new campuses	-16.7	-22.1	-40.1	-78.9
Higher education institutions: Academic clinical training grants	-28.4	-37.7	-68.3	-134.5
Higher education institutions: University of Mpumalanga and Sol Plaatje University: Operations	-33.2	-43.6	-79.1	-155.8
Goods and services	-75.5	-93.3	-121.4	-290.2
Non-profit institutions: TVET infrastructure and efficiency grant	-204.3	-265.6	-477.2	-947.1
Compensation of employees	-637.6	-649.5	185.1	-1 102.1

Table 1.3 Learning and culture

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
Higher education institutions: University infrastructure and efficiency grant	-600.0	-800.0	-1 000.0	-2 400.0
Non-profit institutions: TVET college subsidies	-967.4	-1 340.7	-1 627.8	-3 935.9
Higher education institutions: University subsidies	-965.5	-1 286.9	-2 757.2	-5 009.5
Departmental agencies and accounts: National Student Financial Aid Scheme: Bursary scheme, student loans and bursaries	-1 467.9	-1 918.3	-3 438.6	-6 824.8
National Treasury (provincial education, and sport and arts departments)	-27 059.3	-38 737.4	-29 747.5	-95 544.2
Provincial equitable share reductions	-27 059.3	-38 737.4	-29 747.5	-95 544.2
Sports, Arts and Culture	-341.6	-441.3	-494.4	-1 277.3
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	-0.0	-0.0	-0.0	0.0
Engelenburg House art collection: Pretoria	-0.0	-0.0	-0.0	-0.1
Arts and culture industries: Local market development and promotion	-	-0.0	-0.1	-0.1
!Kauru African contemporary art touring exhibition	-0.0	-0.0	-0.1	-0.2
Saigen	-0.0	-0.1	-0.1	-0.2
Gcwala-Ngamasiko cultural festival	-0.1	-0.1	-0.2	-0.4
Library and Information Association of South Africa	-0.1	-0.1	-0.2	-0.4
Various institutions: Mzansi golden economy (artists in schools)	-0.1	-0.2	-0.3	-0.5
Various institutions: Mzansi golden economy (cultural events)	-0.2	-0.2	-0.3	-0.7
Human languages technologies: Public corporations and private enterprises	-0.2	-0.2	-0.4	-0.7
Non-profit institutions – various institutions: Heritage projects	-0.2	-0.2	-0.4	-0.8
Moral Regeneration Movement	-0.2	-0.2	-0.4	-0.8
Foreign governments and international organisations	-0.2	-0.3	-0.5	-1.0
Human languages technologies projects – transfer to higher education institutions	-0.3	-0.4	-0.7	-1.4
Households: Mzansi golden economy	-0.3	-0.4	-0.7	-1.4
Arts and culture industries: Community arts development	-0.3	-0.4	-0.8	-1.5
Goods and services: Community library services (national)	-0.4	-0.5	-0.9	-1.8
Blind South Africa	-0.4	-0.5	-0.9	-1.8
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-0.4	-0.5	-1.0	-1.9
Mzansi golden economy: Art Bank resources	-0.4	-0.5	-1.0	-1.9
National Youth Development Agency	-0.4	-0.5	-1.0	-2.0
Business and Arts South Africa	-0.4	-0.6	-1.0	-2.0
South African Sports Confederation and Olympic Committee	-0.5	-0.6	-1.1	-2.3
Capital works: Upgrading of public spaces and community arts centres, and incubators programme	-1.2	-1.5	-	-2.7
Non-profit institutions – arts and culture industries: Local market development and promotion	-0.6	-0.8	-1.4	-2.9
Cultural and creative industries development: Public corporations and private enterprises	-0.6	-0.8	-1.5	-3.0
Non-profit institutions – various institutions: Social cohesion and nation building	-0.7	-0.9	-1.6	-3.2
Households	-1.0	-1.3	-2.4	-4.7

Table 1.3 Learning and culture

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
The Sports Trust	-1.0	-1.3	-2.4	-4.8
loveLife	-1.7	-2.1	-3.8	-7.5
Market Theatre Foundation	-2.1	-2.7	-5.0	-9.8
Performing Arts Centre of the Free State	-3.1	-3.9	-4.7	-11.8
Playhouse Company	-3.5	-4.3	-5.2	-13.0
Goods and services: Mzansi golden economy	-2.9	-3.8	-6.9	-13.6
South African State Theatre	-3.9	-4.9	-6.0	-14.7
Artscape	-4.2	-5.2	-6.4	-15.9
Community library services grant: Capital	-7.5	-9.2	–	-16.7
South African Heritage Resources Agency	-6.1	-7.8	-5.6	-19.5
National Heritage Council	-6.2	-7.7	-7.0	-20.9
Robben Island Museum: Cape Town	-5.7	-7.5	-8.4	-21.7
Sport federations	-4.7	-6.1	-11.1	-21.9
Public corporations and private enterprises: Mzansi golden economy	-3.9	-8.0	-10.1	-22.1
Non-profit institutions – Mzansi golden economy	-5.1	-6.6	-12.0	-23.7
Iziko Museums of South Africa: Cape Town	-6.3	-8.3	-9.2	-23.8
Ditsong Museums of South Africa: Pretoria	-6.3	-8.3	-9.3	-23.9
Freedom Park: Pretoria	-6.5	-8.5	-9.6	-24.6
National Arts Council	-7.1	-8.9	-11.7	-27.6
National Film and Video Foundation	-8.3	-10.8	-14.1	-33.3
National Library of South Africa	-10.5	-13.1	-12.2	-35.8
Pan-South African Language Board	-11.2	-13.9	-11.7	-36.8
Capital works: Legacy projects	-22.7	-26.2	-26.4	-75.3
Goods and services	-21.7	-28.3	-51.3	-101.3
Mass participation and sport development grant	-29.8	-38.6	-57.7	-126.0
Compensation of employees	-59.3	-79.3	-46.1	-184.6
Community library services grant: Current	-80.8	-103.9	-121.4	-306.1
Net change to function baseline	-32 684.8	-46 025.3	-40 574.7	-119 284.7

- The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
- Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

Peace and security

The peace and security function aims to ensure the safety of the country, in particular through an efficient and effective criminal justice system. The function is allocated R208.5 billion in 2021/22, R210.4 billion in 2022/23 and R210.3 billion in 2023/24. The function's baseline is reduced by a net amount of R79.8 billion (11.3 per cent) over the MTEF period, from R709 billion to R629.2 billion.

Table 1.4 Peace and security

Function ¹ by vote				
R million	2021/22	2022/23	2023/24 ²	MTEF total
2020 MTEF function baseline³	232 415.2	242 153.4	234 385.0	708 953.6
2021 MTEF function baseline³	208 498.7	210 374.9	210 312.1	629 185.7
Annual growth rate (percentage)	-4.2%	0.9%	0.0%	-1.1%
Net change from the 2020 baseline (percentage)	-10.3%	-13.1%	-10.3%	-11.3%
Civilian Secretariat for the Police Service	-17.4	-23.1	-17.9	-58.4
Goods and services	-1.8	-2.3	-4.2	-8.3
Compensation of employees	-15.6	-20.8	-13.7	-50.1
Correctional Services	-3 347.5	-4 292.5	-3 393.8	-11 033.8
Transfers and subsidies	-28.2	-37.6	-68.1	-133.9
Buildings and other fixed structures	-264.2	-264.2	-200.0	-728.5
Goods and services	-345.6	-357.9	-355.6	-1 059.0
Compensation of employees	-2 709.5	-3 632.8	-2 770.1	-9 112.4
Defence	-3 985.2	-5 394.8	-4 045.3	-13 425.3
Departmental agencies and accounts: Safety and Security Sector	-1.0	-1.2	-2.3	-4.5
Education and Training Authority				
Households	-6.5	-7.0	-12.6	-26.0
Departmental agencies and accounts: Special defence account	-52.2	-69.9	-126.7	-248.9
Public corporations and private enterprises: Armaments Corporation of South Africa	-119.9	-145.2	-140.0	-405.1
Goods and services	-481.9	-625.3	-1 134.1	-2 241.2
Compensation of employees	-3 323.9	-4 546.2	-2 629.5	-10 499.6
Home Affairs	-969.5	-1 212.4	-1 039.5	-3 221.4
Departmental agencies and accounts: Represented Political Parties' Fund	-6.9	-8.9	-16.2	-32.0
Goods and services	-116.7	-153.9	-279.1	-549.7
Departmental agencies and accounts: Electoral Commission	-174.7	-248.8	-210.8	-634.4
Compensation of employees	-671.1	-800.8	-533.4	-2 005.3
Independent Police Investigative Directorate	-29.4	-41.6	-25.6	-96.6
Goods and services	-4.5	-5.8	-10.6	-20.9
Compensation of employees	-24.9	-35.8	-15.0	-75.7
Justice and Constitutional Development	-2 338.1	-3 087.0	-2 325.2	-7 750.3
Machinery and equipment	2.3	2.6	3.0	7.9
South African Human Rights Commission	-16.1	-20.8	-10.4	-47.2
Public Protector of South Africa	-28.7	-37.0	-19.3	-85.1
Special Investigating Unit	-41.0	-51.3	-41.9	-134.2
Legal Aid South Africa	-182.0	-230.8	-121.8	-534.7
Buildings and other fixed structures	-220.0	-250.0	-270.0	-740.0
Goods and services	-269.0	-344.9	-592.0	-1 205.8
Compensation of employees	-1 583.5	-2 154.8	-1 272.8	-5 011.2
Military Veterans	-56.6	-71.6	-88.6	-216.8
Goods and services	-10.8	-13.9	-25.2	-50.0
Compensation of employees	-22.8	-29.5	-16.6	-68.9
Households	-22.9	-28.2	-46.8	-97.9
National Treasury	-1 045.3	-1 460.7	-1 396.3	-3 902.3
Financial Intelligence Centre	-25.3	-33.6	-26.8	-85.7
Secret services	-221.6	-284.2	-491.9	-997.6
Provincial departments – provincial equitable share reductions	-798.4	-1 142.9	-877.7	-2 818.9
Office of the Chief Justice	-274.4	-368.8	-269.6	-912.8
Transfers and subsidies	-0.1	-0.1	-0.1	-0.3
Transfers and subsidies: Judges' salaries	-5.3	-7.0	-12.7	-25.1
Goods and services	-14.2	-18.5	-33.6	-66.3
Compensation of employees	-109.8	-153.9	-102.3	-365.9
Compensation of employees: Direct charges	-144.9	-189.3	-121.0	-455.2

Table 1.4 Peace and security

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
Police	-11 853.3	-15 826.0	-11 471.0	-39 150.3
Households	85.0	85.9	88.4	259.3
Departmental agencies and accounts	-3.9	-4.4	-4.7	-13.0
Households: Claims against the state	-45.5	-53.6	-97.1	-196.1
Goods and services	-673.2	-878.4	-1 596.3	-3 148.0
Compensation of employees	-11 215.7	-14 975.5	-9 861.3	-36 052.5
Net change to function baseline	-23 916.6	-31 778.5	-24 072.8	-79 767.9

1. *The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
2. *Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
3. *This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

Health

The health function aims to ensure access to high-quality health care services for all residents. The function is allocated R236.3 billion in 2021/22, R230.1 billion in 2022/23 and R206.9 billion in 2023/24. The function's baseline is reduced by a net amount of R62.7 billion (8.5 per cent) over the MTEF period, from R735.9 billion to R673.3 billion.

Table 1.5 Health

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
2020 MTEF function baseline³	245 098.4	258 697.9	<i>232 152.2</i>	<i>735 948.5</i>
2021 MTEF function baseline³	236 274.8	230 086.0	206 922.7	673 283.5
Annual growth rate (percentage)	4.1%	-2.6%	-10.1%	-2.9%
Net change from the 2020 baseline (percentage)	-3.6%	-11.1%	-10.9%	-8.5%
Defence (Military Health Support programme)	-598.6	-821.8	-562.2	-1 982.5
Departmental agencies and accounts	-0.0	-0.0	-0.0	0.0
Households	-0.5	-0.6	-1.2	-2.3
Goods and services	-64.3	-85.4	-155.0	-304.8
Compensation of employees	-533.7	-735.7	-406.0	-1 675.5
Health	1 905.0	-1 835.6	-4 736.2	-4 666.8
COVID-19 vaccination programme	4 350.0	2 100.0	–	6 450.0
HIV, TB, malaria and community outreach grant: COVID-19 component	1 500.0	900.0	–	2 400.0
South African Medical Research Council	100.0	–	–	100.0
South African National AIDS Council	10.0	–	–	10.0
Forensic chemistry laboratories	-0.0	-0.0	-0.0	-0.1
Malaria elimination programme (regional co-financing project)	-0.0	-0.0	-0.0	-0.1
Health technology assessment	-0.0	-0.0	-0.0	-0.1
Infrastructure management, infrastructure unit systems support programme and hospital revitalisation	-0.0	-0.1	-0.1	-0.2
Chronic diseases prevention and health promotion	-0.0	-0.1	-0.1	-0.2
Health systems research, including health system trust	-0.1	-0.1	-0.1	-0.3
Compensation Commissioner for Occupational Diseases subprogramme	-0.1	-0.1	-0.2	-0.5
Health and Welfare Sector Education and Training Authority	-0.1	-0.2	-0.3	-0.6
Traditional health practitioners council	-0.2	-0.3	-0.5	-0.9
National Health Insurance Interim Fund	-0.6	-0.8	-1.4	-2.7

Table 1.5 Health

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
Health information: District health information system programme	-1.6	-2.0	-3.6	-7.1
HIV, TB, malaria and community outreach grant: Oncology services component	-2.8	-3.6	-1.0	-7.3
National health insurance indirect grant: Health facility revitalisation component (capex)	-240.1	-3.5	234.1	-9.5
National health insurance indirect grant: Health facility revitalisation component (goods and services)	-4.1	-4.2	-7.6	-15.9
Accelerating HIV prevention and management including condoms, Soul City, Lifeline, loveLife and other non-governmental organisations	-4.7	-5.8	-10.5	-20.9
HIV, TB, malaria and community outreach grant: Mental health services component	-7.0	-8.9	-10.7	-26.6
HIV, TB, malaria and community outreach grant: Malaria elimination component	-7.0	-9.1	-10.9	-26.9
Non-profit institutions	-8.2	-10.8	-19.5	-38.5
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	-14.8	-18.9	-22.6	-56.3
National health insurance grant	-31.4	-39.1	-28.0	-98.6
National health insurance indirect grant: Non-personal services (goods and services)	-94.2	-5.5	-10.0	-109.7
National health insurance indirect grant: Personal services (goods and services)	-27.8	-35.3	-64.0	-127.1
HIV, TB, malaria and community outreach grant: TB component	-34.0	-44.0	-52.7	-130.8
Goods and services	-46.5	-59.6	-108.2	-214.3
Compensation of employees	-113.5	-148.1	-84.5	-346.0
HIV, TB, malaria and community outreach grant: Community outreach services component	-102.3	-135.3	-173.9	-411.5
Health facility revitalisation grant	-212.8	-147.9	-79.8	-440.6
National Health Laboratory Service	-158.2	-190.0	-279.2	-627.4
Human resources and training grant	-279.0	-494.9	-254.9	-1 028.8
National tertiary services grant	-986.4	-1 293.1	-1 178.0	-3 457.5
HIV, TB, malaria and community outreach grant: HIV and AIDS component	-1 677.4	-2 174.5	-2 567.9	-6 419.8
National Treasury (provincial health departments)	-10 130.0	-25 954.5	-19 931.1	-56 015.7
Provincial equitable share: Provision for COVID-19: Non-compensation of employees	5 816.8	–	–	5 816.8
Provincial equitable share: Provision for COVID-19: Compensation of employees	2 183.2	–	–	2 183.2
Provincial equitable share reductions	-18 130.0	-25 954.5	-19 931.1	-64 015.7
Net change to function baseline	-8 823.6	-28 611.9	-25 229.5	-62 664.9

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
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3. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Social development

The social development function aims to reduce poverty and inequality by providing social welfare services and grants, and to empower women, young people and people with disabilities. The function is allocated R226.5 billion in 2021/22, R236.9 billion in 2022/23 and R235.1 billion in 2023/24. The function's baseline is reduced by a net amount of R47 billion (6.3 per cent) over the MTEF period, from R745.5 billion to R698.5 billion.

Table 1.6 Social development

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
2020 MTEF function baseline³	235 500.7	251 949.4	<i>258 020.6</i>	<i>745 470.7</i>
2021 MTEF function baseline³	226 535.9	236 850.6	235 082.0	698 468.6
Annual growth rate (percentage)	-11.2%	4.6%	-0.7%	-2.5%
Net change from the 2020 baseline (percentage)	-3.8%	-6.0%	-8.9%	-6.3%
Social Development	-6 584.0	-11 698.7	-20 306.9	-38 589.6
Social relief of distress grant: COVID-19	2 144.6	0.0	0.0	2 144.6
Employee social benefits	-0.1	-0.1	-0.2	-0.3
Health and Welfare Sector Education and Training Authority	-0.1	-0.1	-0.2	-0.3
Foreign governments and international organisations	-0.3	-0.4	-0.7	-1.4
Non-profit institutions	-1.4	-1.8	-3.3	-6.5
National Development Agency	-20.9	-26.4	-20.8	-68.1
Goods and services	-27.2	-22.3	-40.5	-89.9
Compensation of employees	-63.0	-97.5	-61.4	-221.9
South African Social Security Agency	-640.9	-817.5	-715.0	-2 173.4
Social assistance grants	-7 974.9	-10 732.5	-19 464.9	-38 172.3
Women, Youth and Persons with Disabilities	-57.9	-74.7	-78.1	-210.7
Vehicle licences	-0.0	-0.0	-0.0	0.0
Households	-0.0	-0.0	-0.0	0.0
Goods and services	-3.5	-4.6	-8.3	-16.5
Commission for Gender Equality	-3.8	-4.9	-8.9	-17.6
Compensation of employees	-17.6	-23.7	-15.2	-56.5
National Youth Development Agency	-33.0	-41.5	-45.6	-120.1
National Treasury (provincial social development departments)	-2 322.9	-3 325.4	-2 553.6	-8 201.8
Provincial equitable share reductions	-2 322.9	-3 325.4	-2 553.6	-8 201.8
Net change to function baseline	-8 964.8	-15 098.7	-22 938.6	-47 002.1

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

The community development function funds access to affordable housing, basic services and public transport, and facilitates spatial transformation and urban development. The function is allocated R212.6 billion in 2021/22, R226 billion in 2022/23 and R227.6 billion in 2023/24. The function's baseline is reduced by a net amount of R35 billion (5 per cent) over the MTEF period, from R701.2 billion to R666.2 billion.

Table 1.7 Community development

Function ¹ by vote	2021/22	2022/23	2023/24 ²	MTEF total
R million				
2020 MTEF function baseline³	222 138.2	236 866.2	<i>242 203.4</i>	<i>701 207.8</i>
2021 MTEF function baseline³	212 640.9	225 972.7	227 569.6	666 183.1
Annual growth rate (percentage)	4.6%	6.3%	0.7%	3.9%
Net change from the 2020 baseline (percentage)	-4.3%	-4.6%	-6.0%	-5.0%
Cooperative Governance	-3 433.4	-4 155.4	-7 535.9	-15 124.7
Integrated urban development grant	-6.0	-	-	-6.0
Provincial disaster relief grant	-5.8	-7.7	-13.9	-27.4
Municipal disaster relief grant	-14.9	-19.6	-35.5	-69.9
Municipal infrastructure grant	-344.0	-	-	-344.0
Local government equitable share	-3 062.7	-4 128.2	-7 486.5	-14 677.4
Human Settlements	-130.6	-171.6	-184.8	-486.9
Households	-0.5	-0.6	-1.2	-2.3
Human settlements development grant	-10.6	-12.7	-	-23.3
Goods and services	-21.5	-27.9	-50.7	-100.0
Departmental agencies and accounts	-39.5	-51.7	-81.7	-172.9
Compensation of employees	-58.5	-78.6	-51.3	-188.4
Mineral Resources and Energy	-102.4	-3.2	-32.2	-137.8
Goods and services	69.6	49.4	-1.1	117.8
Compensation of employees	-2.0	-2.5	-1.5	-6.1
Integrated national electrification programme – Eskom	-170.0	-50.0	-29.6	-249.6
National Treasury	-3 052.8	-4 307.5	-4 131.9	-11 492.3
Infrastructure skills development grant	-6.401	-8.325	-15.099	-29.8
Local government financial management grant	-22.768	-29.61	-53.702	-106.1
General fuel levy	-565.2	-750.2	-1 360.4	-2 675.8
Provincial departments – provincial equitable share reductions	-2 458.5	-3 519.5	-2 702.7	-8 680.6
Transport	-2 679.1	-2 120.9	-2 625.8	-7 425.8
Railway Safety Regulator	-1.0	-1.3	-	-2.4
Compensation of employees	-8.8	-11.8	-7.7	-28.3
Goods and services	-13.5	-17.6	-31.9	-63.1
Taxi recapitalisation	-19.2	-24.9	-45.2	-89.3
Passenger Rail Agency of South Africa: Metrorail (operations)	-75.0	-87.9	-	-162.8
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	-37.9	-49.9	-90.5	-178.3
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	-60.1	-77.2	-119.4	-256.6
Public transport network grant	-282.0	-352.3	-638.9	-1 273.2
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-2 181.6	-1 498.1	-1 692.2	-5 371.9
Water and Sanitation	-99.0	-134.9	-123.3	-357.2
Non-profit institutions	-0.0	-0.0	-0.0	-0.1
Households	-0.0	-0.0	-0.1	-0.1
Regional bulk infrastructure grant: Sedibeng Water	-2.9	-3.8	-6.9	-13.6
Goods and services	-8.8	-11.5	-20.9	-41.2
Compensation of employees	-87.3	-119.6	-95.5	-302.3
Net change to function baseline	-9 497.3	-10 893.6	-14 633.9	-35 024.8

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

The economic development function promotes faster and sustained inclusive economic growth to address the challenges of unemployment, poverty and inequality. The function is allocated R155.2 billion in 2021/22, R156.8 billion in 2022/23 and R154.2 billion in 2023/24. The function's baseline is reduced by a net amount of R31.7 billion (6.4 per cent) over the MTEF period, from R497.9 billion to R466.2 billion.

Table 1.8 Economic development

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
2020 MTEF function baseline³	163 559.7	168 423.5	165 915.9	497 899.2
2021 MTEF function baseline³	155 236.4	156 767.3	154 181.3	466 185.0
Annual growth rate (percentage)	4.6%	1.0%	-1.6%	1.3%
Net change from the 2020 baseline (percentage)	-5.1%	-6.9%	-7.1%	-6.4%
Agriculture, Land Reform and Rural Development	-1 026.5	-1 350.3	-1 388.9	-3 765.6
Non-profit institutions	-0.1	-0.2	-0.3	-0.5
Foreign governments and international organisations	-1.3	-1.6	-3.0	-5.9
Vehicle licences	-2.4	-3.1	-5.6	-11.1
Land care programme grant	-2.7	-3.5	-5.5	-11.7
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	-3.6	-4.7	-6.1	-14.4
Comprehensive agricultural support programme grant: Extension recovery planning services	-12.4	-15.2	-19.9	-47.5
Households	-11.2	-13.5	-24.5	-49.2
Public corporations and private enterprises	-11.9	-16.0	-29.0	-56.8
Ilima/Letsema projects grant	-16.7	-21.7	-39.3	-77.7
Comprehensive agricultural support programme grant: Infrastructure	-46.3	-59.7	-78.1	-184.1
Departmental agencies and accounts	-92.1	-117.3	-142.6	-352.0
Goods and services	-104.8	-132.8	-240.9	-478.6
Compensation of employees	-721.0	-961.1	-794.1	-2476.1
Communications and Digital Technologies	-225.7	-225.8	-244.0	-695.5
Provinces and municipalities	-0.0	-0.0	-0.0	0.0
South African Broadcasting Corporation: Programme productions	-0.6	-0.7	-1.3	-2.5
Foreign governments and international organisations	-1.1	-1.4	-2.5	-5.1
South African Broadcasting Corporation: Channel Africa	-2.4	-3.0	-5.4	-10.8
Universal Service and Access Fund	-2.4	-3.0	-5.4	-10.8
South African Broadcasting Corporation: Public broadcaster	-4.8	-6.0	-10.8	-21.6
National Electronic Media Institute of South Africa	-6.2	-7.6	-8.3	-22.1
Film and Publication Board	-8.8	-10.9	-8.4	-28.0
Universal Service and Access Agency of South Africa	-11.6	-10.0	-7.0	-28.6
Goods and services	-16.3	-19.9	-36.2	-72.4
South African Post Office	-18.8	-23.2	-42.2	-84.2
Independent Communications Authority of South Africa	4.0	-53.5	-38.1	-87.6
Universal Service and Access Fund: Broadcasting digital migration	-90.0	-2.7	-4.8	-97.5
Compensation of employees	-66.7	-83.9	-73.6	-224.2
Cooperative Governance	-194.7	-255.0	-443.8	-893.5
Compensation of employees	-8.5	-11.8	-10.7	-31.0
Goods and services	-186.1	-243.2	-433.2	-862.5

Table 1.8 Economic development

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
Employment and Labour	-351.4	-450.5	-378.6	-1 180.6
Donations to various schools for National Day Against Child Labour	-0.0	-0.0	-0.0	0.0
Households	-0.0	-0.0	-0.0	-0.1
Provinces and municipalities	-0.0	-0.0	-0.1	-0.1
African Regional Labour Administration Centre	-0.1	-0.1	-0.1	-0.3
Machinery and equipment: Office of the chief financial officer	-0.4	-0.3	-0.2	-0.9
Goods and services: Catering	-0.4	-0.5	-0.7	-1.6
Designated groups special services	-0.2	-0.3	-1.3	-1.8
Productivity South Africa	-0.4	-0.7	-1.0	-2.1
Machinery and equipment: Corporate Services	-0.6	-0.7	-1.3	-2.6
Compensation Fund – Compensation for Occupational Injuries and Diseases Act (1993) claims	-0.7	-1.0	-1.8	-3.5
Strengthen civil society	-1.0	-1.3	-2.3	-4.6
International Labour Organisation	-1.1	-1.5	-2.6	-5.2
National Economic Development and Labour Council	-4.8	-5.9	-5.6	-16.2
Supported employment enterprises	-6.4	-8.3	-15.1	-29.8
Goods and services: Computer services	-7.3	-9.4	-15.4	-32.0
Goods and services	-24.1	-31.3	-56.2	-111.7
Commission for Conciliation, Mediation and Arbitration	-90.8	-115.4	-95.5	-301.7
Compensation of employees	-213.3	-273.9	-179.3	-666.5
Environment, Forestry and Fisheries	-571.0	-757.4	-866.4	-2 194.9
Households	-0.0	-0.0	-0.1	-0.1
Provinces and municipalities	-0.0	-0.0	-0.1	-0.2
Non-profit institutions	-0.3	-0.4	-0.6	-1.3
Interest and rent on land	-0.4	-0.5	-1.0	-1.9
Foreign governments and international organisations	-0.9	-1.2	-2.2	-4.4
Public corporations and private enterprises	-3.2	-4.2	-7.6	-14.9
Departmental agencies and accounts	-64.7	-85.2	-117.8	-267.7
Goods and services	-198.9	-258.2	-468.1	-925.2
Compensation of employees	-302.5	-407.6	-269.0	-979.2
Mineral Resources and Energy	-286.8	-375.4	-391.6	-1 053.8
International Energy Forum	-0.0	-0.0	-0.0	-0.1
Generation IV International Forum	-0.0	-0.0	-0.1	-0.2
Energy and Water Sector Education and Training Authority	-0.1	-0.1	-0.1	-0.2
International Renewable Energy Agency	-0.1	-0.1	-0.1	-0.2
International Partnership for Energy Efficiency Cooperation	-0.1	-0.1	-0.1	-0.3
Mining Qualifications Authority	-0.1	-0.1	-0.2	-0.4
Households	-0.1	-0.1	-0.2	-0.5
African Petroleum Producers' Association	-0.1	-0.2	-0.3	-0.6
Mintek: Expanded public works programme	-0.2	-0.2	-0.3	-0.7
Mine Health and Safety Council	-0.2	-0.3	-0.4	-0.9
Various institutions: Water management solutions subsidies for marginal mines	-0.3	-0.4	-0.6	-1.3
International Atomic Energy Agency	-1.0	-1.3	-2.4	-4.7
Industrial Development Corporation	-1.1	-1.4	-2.6	-5.1
Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines	-2.1	-2.7	-1.9	-6.7
National Radioactive Waste Disposal Institute	-2.4	-3.7	-1.5	-7.6
National Nuclear Regulator	-1.9	-2.4	-4.2	-8.6
South African Diamond and Precious Metals Regulator	-5.1	-6.7	-6.0	-17.8
South African National Energy Development Institute	-7.3	-5.4	-7.7	-20.4
Petroleum Agency South Africa	-5.6	-7.3	-13.3	-26.2
Council for Geoscience: Operations	-14.6	-20.3	-7.4	-42.2
Energy efficiency and demand-side management grant	-9.1	-12.1	-21.9	-43.1
Mintek	-19.3	-24.8	-38.9	-83.1
Goods and services	-25.8	-32.6	-56.7	-115.1
South African Nuclear Energy Corporation	-38.6	-50.2	-91.1	-179.9
Compensation of employees	-151.7	-202.9	-133.5	-488.0

Table 1.8 Economic development

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
National Treasury	-4 288.2	-6 127.1	-5 088.5	-15 503.7
Foreign governments and international organisations	-0.1	-0.2	-0.3	-0.6
Goods and services	-3.2	-4.2	-7.6	-14.9
Households	-261.0	-362.2	-657.0	-1 280.2
Provincial departments – provincial equitable share reductions	-4 023.9	-5 760.5	-4 423.6	-14 208.0
Public Works and Infrastructure	-333.3	-438.8	-734.3	-1 506.4
Machinery and equipment	0.0	0.0	0.0	0.1
Households	–	-0.0	–	0.0
Commonwealth War Graves Commission	-1.2	-1.5	-2.8	-5.5
Agrément South Africa	-1.4	-1.8	-3.2	-6.4
Council for the Built Environment	-4.7	-5.9	-5.2	-15.8
Industrial Development Corporation	-3.6	-4.7	-8.6	-16.9
Construction Industry Development Board	-4.9	-6.1	-7.6	-18.6
Goods and services	-12.9	-10.3	-18.6	-41.8
Compensation of employees	-7.9	-23.9	-10.5	-42.3
Social sector expanded public works programme incentive grant for provinces	-17.1	-22.2	-40.3	-79.6
Expanded public works programme integrated grant for provinces	-17.4	-22.6	-41.1	-81.1
Expanded public works programme integrated grant for municipalities	-31.3	-40.7	-73.8	-145.8
Non-profit institutions	-42.1	-54.8	-99.4	-196.3
Property Management Trading Entity	-188.8	-244.2	-423.3	-856.4
Science and Innovation	-444.5	-553.5	-720.1	-1 718.1
Goods and services	-8.6	-11.2	-20.3	-40.1
Non-profit institutions	-13.0	-16.9	-30.7	-60.5
Compensation of employees	-91.4	-110.6	-84.0	-285.9
Public corporations and private enterprises	-69.9	-89.1	-128.4	-287.4
Departmental agencies and accounts	-261.7	-325.8	-456.8	-1044.2
Small Business Development	-157.8	-200.4	-247.3	-605.5
Compensation of employees	-20.5	-22.7	-6.9	-50.0
Goods and services	-12.4	-19.2	-25.4	-57.0
Departmental agencies and accounts	-69.6	-88.3	-78.5	-236.4
Public corporations and private enterprises	-55.4	-70.3	-136.5	-262.1
Tourism	-156.6	-203.9	-245.9	-606.3
Public corporations and private enterprises: Tourism incentive programme	174.6	172.9	167.2	514.8
Non-profit institutions	-0.0	-0.0	-0.0	-0.1
Foreign governments and international organisations	-0.1	-0.1	-0.2	-0.5
Households	-0.2	-0.2	-0.4	-0.7
Departmental agencies and accounts	-0.2	-0.2	-0.4	-0.8
Compensation of employees	-48.3	-64.9	-42.3	-155.5
Departmental agencies and accounts: South African Tourism	-75.5	-96.3	-126.0	-297.8
Goods and services	-207.0	-215.1	-243.6	-665.7
Trade, Industry and Competition	-361.7	-509.3	-657.3	-1 528.4
Competition Commission	90.9	88.6	98.7	278.2
Various institutions: Industrial development zones	20.0	25.0	30.0	75.0
Council for Scientific and Industrial Research: National Cleaner Production Centre	35.9	37.0	-2.2	70.7
Various institutions: One-stop shop	15.0	16.8	20.4	52.2
Households	-0.0	-0.0	-0.1	-0.2
Council for Geoscience	-0.0	-0.1	-0.1	-0.2
Black Business Council	-0.1	-0.1	-0.1	-0.3
Export consultancy trust funds: International Bank for Reconstruction and Development (World Bank)	-0.1	-0.1	-0.1	-0.3
Export consultancy trust funds: International Finance Corporation	-0.1	-0.1	-0.1	-0.3
Council for Scientific and Industrial Research	-0.1	-0.1	-0.2	-0.3
Treaty organisations for metrology	-0.1	-0.1	-0.2	-0.4
Protechnik Laboratories: Operations	-0.1	-0.2	-0.3	-0.6

Table 1.8 Economic development

Function¹ by vote				
R million	2021/22	2022/23	2023/24 ²	MTEF total
Organisation for the Prohibition of Chemical Weapons	-0.2	-0.3	-0.5	-1.0
World Intellectual Property Organisation	-0.2	-0.3	-0.5	-1.0
United Nations Industrial Development Organisation	-0.3	-0.4	-0.7	-1.3
Automotive supply chain competitiveness initiative	-0.3	-0.4	-0.8	-1.6
National Productivity Institute	-0.4	-0.5	-0.9	-1.7
Centurion Aerospace Village	-0.6	-0.6	-1.1	-2.3
World Trade Organisation	-0.6	-0.8	-1.4	-2.9
National Metrology Institute of South Africa: Capital	-1.8	-2.1	-	-3.9
Companies Tribunal	-1.9	-2.4	-1.4	-5.8
National Gambling Board	-1.3	-1.7	-2.9	-6.0
Industrial Development Corporation: Steel Development Fund	-1.3	-1.8	-3.2	-6.3
South African National Accreditation System	-1.6	-2.0	-2.7	-6.3
Proudly South African campaign	-1.4	-1.8	-3.4	-6.6
Competition Tribunal	-2.5	-3.6	-3.4	-9.5
Various institutions: Support programme for industrial innovation	-2.5	-3.3	-6.0	-11.8
National Consumer Tribunal	-3.5	-4.3	-4.4	-12.2
Trade and industrial policy strategies	-3.9	-5.0	-9.0	-17.9
National Consumer Commission	-6.1	-7.7	-4.8	-18.6
National Credit Regulator	-5.4	-6.8	-6.7	-18.9
Council for Scientific and Industrial Research: National Foundry	-5.9	-6.1	-7.0	-19.0
Technology Network				
National Metrology Institute of South Africa: Operations	-5.9	-7.3	-9.9	-23.1
Intsimbi future production technologies initiatives	-7.6	-8.4	-11.7	-27.8
National Regulator for Compulsory Specifications	-8.1	-10.3	-11.9	-30.2
Export Credit Insurance Corporation of South Africa	-7.3	-9.5	-17.3	-34.1
International Trade Administration Commission	-11.6	-14.5	-8.8	-34.8
South African Bureau of Standards	-7.5	-12.1	-15.5	-35.1
Various institutions: Export market and investment assistance	-8.5	-11.1	-20.2	-39.8
Small Enterprise Finance Agency	-8.8	-11.5	-20.9	-41.2
Various institutions: Critical infrastructure programme	-15.0	-16.8	-20.4	-52.2
Various institutions: Special economic zones	-20.0	-25.0	-30.0	-75.0
Industrial Development Corporation: Clothing and textile competitiveness programme	-20.6	-27.1	-49.2	-96.9
Various institutions: Services sector development incentives	-25.0	-32.6	-59.0	-116.6
Goods and services	-29.1	-38.0	-68.9	-135.9
Various institutions: Manufacturing development incentives	-105.1	-127.4	-161.7	-394.2
Compensation of employees	-200.9	-272.5	-236.8	-710.2
Transport	336.3	141.5	5.3	483.1
South African Civil Aviation Authority	277.6	187.9	85.8	551.3
Road Traffic Infringement Agency	215.8	165.9	143.5	525.2
Provincial roads maintenance grant: Roads maintenance component	-1.0	-1.2	-	-2.1
Households	-0.5	-0.7	-1.2	-2.4
Ports Regulator of South Africa	-1.8	-2.2	-	-4.0
Rural roads asset management systems grant	-4.5	-6.0	-10.9	-21.5
Road Traffic Management Corporation	-15.3	-20.0	-32.9	-68.2
Goods and services	-25.2	-32.7	-59.4	-117.3
South African National Roads Agency (operations)	-40.4	-57.7	-59.8	-157.9
Compensation of employees	-68.3	-91.8	-59.8	-219.9

Table 1.8 Economic development

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
Water and Sanitation	-261.4	-350.4	-333.2	-944.9
Non-profit institutions	-0.0	-0.0	-0.0	0.0
Vehicle licences	-0.0	-0.0	-0.0	-0.1
Energy and Water Services Sector Education and Training Authority	-0.1	-0.1	-0.2	-0.3
Households	-0.5	-0.7	-1.2	-2.3
Water Trading Entity	-4.8	-6.3	-10.6	-21.7
Foreign governments and international organisations	-5.1	-6.6	-12.0	-23.6
Goods and services	-26.6	-34.8	-63.1	-124.4
Compensation of employees	-224.3	-301.9	-246.1	-772.3
Net change to function baseline	-8 323.3	-11 656.3	-11 734.6	-31 714.2

1. *The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
2. *Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
3. *This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

General public services

The general public services function aims to build a capable, ethical and developmental state to achieve government's objectives. The function is allocated R114.1 billion in 2021/22, R68.3 billion in 2022/23 and R99.5 billion in 2023/24. The function's baseline is increased by a net amount of R19.4 billion (7.3 per cent) over the MTEF period, from R262.7 billion to R281.8 billion.

Table 1.9 General public services

Function¹ by vote

R million	2021/22	2022/23	2023/24 ²	MTEF total
2020 MTEF function baseline³	81 491.3	75 742.7	105 479.5	262 713.5
2021 MTEF function baseline³	114 076.7	68 307.3	99 458.6	281 842.5
Annual growth rate (percentage)	-21.8%	-40.1%	45.6%	-5.4%
Net change from the 2020 baseline (percentage)	40.0%	-9.8%	-5.7%	7.3%
Cooperative Governance	241.8	-140.3	-137.4	-35.8
Non-returning councillors' gratuity	350.0	–	–	350.0
Non-profit institutions	-0.0	-0.0	-0.0	0.0
Vehicle licences	-0.0	-0.0	-0.0	0.0
Commonwealth Local Government Forum	-0.0	-0.0	-0.1	-0.1
United Cities and Local Governments of Africa	-0.3	-0.4	-0.8	-1.5
South African Cities Network	-0.3	-0.4	-0.8	-1.6
South African Local Government Association	-1.6	-2.0	-3.5	-7.1
Goods and services	-11.6	-15.0	-27.2	-53.7
Municipal Support Infrastructure Agent	-34.3	-43.1	-33.5	-110.9
Compensation of employees	-60.0	-79.2	-71.6	-210.9
Government Communication and Information System	-13.5	-84.0	-75.2	-172.7
COVID-19 vaccine rollout campaigns	50.0	–	–	50.0
Transfer of an official from the Department of Environment, Forestry and Fisheries: Compensation of employees and goods and services	1.9	2.0	2.1	6.0
Media Development Diversity Agency: Compensation of employees reduction	-1.9	-2.5	-3.2	-7.6
Goods and services	-7.2	-9.4	-17.0	-33.6
Brand South Africa: Compensation of employees reduction	-15.2	-19.1	-20.6	-55.0
Compensation of employees	-41.1	-55.0	-36.4	-132.5
International Relations and Cooperation	-586.2	-760.8	-696.9	-2 043.9
Households	-0.5	-0.6	-1.1	-2.1
Commonwealth of Nations	-0.5	-0.7	-1.2	-2.4
United Nations Development Programme	-0.6	-0.8	-1.4	-2.8
India-Brazil-South Africa Trust Fund	-0.7	-0.9	-1.5	-3.1
Humanitarian aid	-1.3	-1.7	-3.1	-6.2
African Renaissance and International Cooperation Fund	-2.0	-2.6	-4.7	-9.3
Southern African Development Community	-3.3	-4.3	-7.7	-15.3
Interest and rent on land	-4.4	-5.7	-10.3	-20.5
United Nations	-8.0	-10.4	-18.8	-37.1
African Union	-10.5	-13.7	-24.8	-49.0
Goods and services	-102.8	-133.4	-242.0	-478.3
Compensation of employees	-451.6	-586.2	-380.1	-1 417.9
National School of Government	-17.1	-22.4	-21.8	-61.3
Goods and services	-2.0	-2.6	-4.6	-9.1
Departmental agencies and accounts	-6.7	-8.5	-9.8	-25.0
Compensation of employees	-8.4	-11.3	-7.4	-27.1

Table 1.9 General public services

Function ¹ by vote	2021/22	2022/23	2023/24 ²	MTEF total
R million				
National Treasury	2 267.9	-5 266.6	-4 140.7	-7 139.4
Land Bank: Purchase of equity	5 000.0	1 000.0	1 000.0	7 000.0
New Development Bank	565.5	–	–	565.5
Development Bank of Southern Africa	73.8	50.4	55.5	179.8
Auditor-General of South Africa	50.0	50.0	–	100.0
National Revenue Fund payments: Defrayal of the gold and foreign exchange contingency reserve account losses	59.6	–	–	59.6
Households	-0.1	-0.1	-0.2	-0.3
Accounting Standards Board	-1.5	-1.9	-1.4	-4.8
Cooperative Banks Development Agency	-2.3	-2.7	-2.0	-6.9
Independent Regulatory Board for Auditors	-2.5	-3.1	-4.3	-9.9
Financial and Fiscal Commission	-6.3	-7.8	-6.1	-20.2
Government Technical Advisory Centre	41.5	-73.1	-75.8	-107.4
Direct charge: Auditor-General of South Africa	-55.0	-56.4	-11.6	-123.0
Foreign governments and international organisations	-54.1	-74.5	-135.2	-263.8
Goods and services	-86.0	-111.1	-201.5	-398.7
Compensation of employees	-126.5	-170.7	-111.5	-408.8
South African Revenue Service	322.1	-840.2	-787.6	-1 305.7
Provincial departments – provincial equitable share reductions	-3 510.4	-5 025.3	-3 859.1	-12 394.8
Parliament	-256.7	-338.6	-296.3	-891.7
Other items	-49.8	-64.8	-117.6	-232.2
Compensation of employees	-206.9	-273.8	-178.7	-659.5
Planning, Monitoring and Evaluation	-70.3	-87.6	-73.1	-231.0
Goods and services	-14.4	-17.3	-26.9	-58.6
Compensation of employees	-56.0	-70.3	-46.1	-172.4
Public Enterprises	31 654.4	-47.5	-37.4	31 569.5
Payments for financial assets: Eskom: Purchase of equity	31 692.9	–	–	31 692.9
Goods and services	-4.5	-5.9	-10.7	-21.2
Compensation of employees	-34.0	-41.6	-26.7	-102.3
Public Service and Administration	-80.4	-92.3	-73.8	-246.5
Foreign governments and international organisations	-0.0	-0.1	-0.1	-0.2
Departmental agencies and accounts: Centre for Public Service Innovation	-0.7	-0.9	-1.7	-3.4
Goods and services	-3.3	-4.2	-7.6	-15.1
Compensation of employees	-76.4	-87.2	-64.4	-227.9
Public Service Commission	-33.9	-43.6	-32.3	-109.8
Households	-0.0	-0.0	-0.0	-0.1
Goods and services	-2.8	-3.6	-6.6	-13.0
Compensation of employees	-31.1	-40.0	-25.6	-96.7
Public Works and Infrastructure	-80.8	-104.6	-93.9	-279.3
Households	–	0.0	–	0.0
Machinery and equipment	-0.0	-0.0	-0.0	-0.1
Parliamentary villages management board	-0.5	-0.6	-1.1	-2.2
Goods and services	-26.6	-35.8	-49.9	-112.4
Compensation of employees	-53.6	-68.1	-42.9	-164.6
Statistics South Africa	-369.3	-353.4	-273.9	-996.7
Goods and services	-110.5	-37.1	-67.3	-214.9
Compensation of employees	-258.8	-316.3	-206.6	-781.8
The Presidency	-57.2	-77.1	-59.9	-194.2
Transfer from National Treasury for the Presidential Economic Advisory Council – goods and services	1.5	–	–	1.5
Goods and services	-8.8	-11.4	-20.7	-40.8
Compensation of employees	-50.0	-65.7	-39.3	-154.9

Table 1.9 General public services

Function¹ by vote				
R million	2021/22	2022/23	2023/24²	MTEF total
Traditional Affairs	-13.3	-16.6	-8.3	-38.2
Vehicle licences	-	-	-0.0	0.0
Goods and services	-1.6	-2.1	-3.8	-7.6
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	-4.3	-5.3	-4.4	-14.1
Compensation of employees	-7.5	-9.1	-	-16.6
Net change to function baseline	32 585.4	-7 435.5	-6 020.9	19 408.3

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
2. Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
3. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Provisional allocations

A total net amount of R77 billion is provisionally allocated and will be confirmed once certain requirements have been met. The specific details of these provisional allocations will be finalised either during the 2021/22 Adjustments Budget or the 2022 Budget, and thereafter allocated to specific votes.

Table 1.10 Provisional allocations

R million	2021/22	2022/23	2023/24	Total
Provisional allocation not assigned to votes	12 645	4 236	4 204	21 085
Provisional reduction to fund the Land Bank	-5 000	-	-	-5 000
Infrastructure Fund not assigned to votes	4 000	6 000	8 000	18 000
Provisional allocation for Eskom	-	21 857	21 015	42 872
Total	11 645	32 093	33 219	76 958

An additional R12 billion in 2021/22 and R5 billion in each of the following 2 years is set aside as a contingency reserve but not allocated in advance. This is to accommodate changes in the economic environment and meet unforeseeable spending pressures.

Overview of expenditure for the MTEF period

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

Table 1.11 Expenditure for the MTEF period

R million	2021/22	2022/23	2023/24	Total	Average real growth (%)
Consolidated government expenditure	2 020 360	2 049 487	2 095 146	6 164 993	-3.4%
<i>of which</i>					
Debt-service costs	269 741	308 013	338 591	916 345	
Contingency reserve	12 000	5 000	5 000	22 000	
Main budget non-interest expenditure	1 564 511	1 562 821	1 572 455	4 699 786	-4.1%
<i>of which</i>					
National government	763 304	736 286	738 988	2 238 578	
Provincial government	639 469	643 343	646 824	1 929 636	
Local government	138 093	146 098	148 423	432 614	
Provisional allocation	11 645	32 093	33 219	76 958	
Contingency reserve	12 000	5 000	5 000	22 000	
Expenditure ceiling	1 514 934	1 521 721	1 530 664	4 567 319	-3.6%
<i>of which</i>					
National government	713 727	714 417	717 961	2 146 104	
Provincial government	639 469	643 343	646 824	1 929 636	
Local government	138 093	146 098	148 423	432 614	
Provisional allocation	11 645	12 863	12 456	36 965	
Contingency reserve	12 000	5 000	5 000	22 000	

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

Summary tables

Table 1:	Main budget framework, 2017/18 to 2023/24
Table 2:	Expenditure by national vote, 2017/18 to 2023/24
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Table 1. Main budget framework: 2017/18 to 2023/24

R million	Audited outcome			Revised estimate 2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Revenue (National Revenue Fund)							
Tax revenue (gross)	1 216 463.9	1 287 690.2	1 355 766.3	1 212 205.9	1 365 124.3	1 457 652.6	1 548 512.4
Departmental and other receipts, and repayments	35 849.3	35 869.0	40 384.0	51 975.0	32 514.0	29 379.8	31 496.5
Less: Southern African Customs Union payments ¹	55 950.9	48 288.6	50 280.3	63 395.2	45 966.2	33 363.1	57 974.0
Total revenue	1 196 362.3	1 275 270.6	1 345 869.9	1 200 785.7	1 351 672.1	1 453 669.2	1 522 034.9
<i>Percentage of GDP</i>	25.5%	25.9%	26.1%	24.4%	25.3%	25.7%	25.4%
Expenditure							
Debt-service costs	162 644.6	181 849.1	204 769.3	232 851.6	269 741.1	308 012.6	338 591.2
<i>Percentage of GDP</i>	3.5%	3.7%	4.0%	4.7%	5.0%	5.4%	5.6%
Current payments ²	222 638.6	233 188.6	248 681.3	257 100.6	259 796.4	257 569.1	256 229.2
Transfers and subsidies	985 434.3	1 062 572.1	1 160 375.4	1 214 243.1	1 219 254.3	1 249 013.0	1 260 118.0
Payments for capital assets ²	15 232.9	14 469.4	12 109.4	13 433.9	15 004.1	15 721.5	16 212.9
Payments for financial assets	18 989.5	14 526.0	64 987.4	86 544.8	46 811.0	3 423.9	1 675.2
Provisional reduction allocation to fund the Land Bank	–	–	–	–	–5 000.0	–	–
Provisional allocation not assigned to votes	–	–	–	–	12 645.2	4 235.9	4 204.1
Provisional allocation for Eskom restructuring	–	–	–	–	–	21 857.3	21 015.1
Infrastructure Fund not assigned to votes	–	–	–	–	4 000.0	6 000.0	8 000.0
Total	1 404 939.9	1 506 605.2	1 690 922.9	1 804 174.1	1 822 252.2	1 865 833.3	1 906 045.8
Contingency reserve	–	–	–	–	12 000.0	5 000.0	5 000.0
Total expenditure	1 404 939.9	1 506 605.2	1 690 922.9	1 804 174.1	1 834 252.2	1 870 833.3	1 911 045.8
<i>Percentage of GDP</i>	29.9%	30.6%	32.8%	36.7%	34.3%	33.0%	31.9%
Main budget balance³	-208 577.7	-231 334.6	-345 052.9	-603 388.4	-482 580.0	-417 164.1	-389 010.8
<i>Percentage of GDP</i>	-4.4%	-4.7%	-6.7%	-12.3%	-9.0%	-7.4%	-6.5%
GDP	4 698 724.0	4 924 029.0	5 148 852.0	4 920 961.2	5 352 236.3	5 666 333.3	5 997 155.5

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

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

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

Table 2. Expenditure by national vote: 2017/18 to 2023/24

R million		Audited Outcome			Adjusted appropriation
		2017/18	2018/19	2019/20	2020/21
1	The Presidency	485.2	465.2	639.3	572.9
2	Parliament	1 711.9	1 872.7	1 993.5	2 015.8
3	Cooperative Governance	76 209.5	81 755.1	86 782.0	106 942.8
4	Government Communication and Information System	619.3	643.7	675.6	725.1
5	Home Affairs	8 401.7	9 047.2	9 527.5	8 787.4
6	International Relations and Cooperation	5 996.9	6 370.2	6 310.0	6 315.0
7	National School of Government	153.7	166.8	183.0	227.4
8	National Treasury	39 595.8	28 554.6	29 771.2	34 525.7
9	Planning, Monitoring and Evaluation	425.6	384.6	439.2	400.0
10	Public Enterprises	250.4	6 474.8	56 846.4	77 606.9
11	Public Service and Administration	454.9	492.7	488.8	468.9
12	Public Service Commission	247.4	264.0	274.5	273.8
13	Public Works and Infrastructure	6 942.3	7 463.5	7 820.2	7 724.4
14	Statistics South Africa	2 195.5	2 311.1	2 553.5	3 131.6
15	Traditional Affairs	139.6	154.3	160.7	161.7
16	Basic Education	22 932.0	23 414.8	23 851.6	23 395.0
17	Higher Education and Training	52 256.8	72 866.3	88 783.5	94 094.9
18	Health	42 424.7	46 594.6	50 772.8	58 052.6
19	Social Development	159 379.0	172 562.6	199 708.4	230 807.3
20	Women, Youth and Persons with Disabilities	659.8	723.9	730.9	621.0
21	Civilian Secretariat for the Police Service	118.3	123.9	137.4	137.2
22	Correctional Services	22 757.3	23 775.8	25 186.1	25 596.8
23	Defence	48 355.1	47 865.0	50 229.7	54 201.3
24	Independent Police Investigative Directorate	255.3	314.8	336.6	341.0
25	Justice and Constitutional Development	16 607.2	17 182.1	18 187.8	18 666.3
26	Military Veterans	601.5	542.0	477.2	480.3
27	Office of the Chief Justice	997.5	1 092.0	1 133.9	1 188.1
28	Police	86 480.4	90 297.5	95 930.2	99 560.9
29	Agriculture, Land Reform and Rural Development	15 175.8	16 593.8	16 948.1	15 247.6
30	Communications and Digital Technologies	5 684.1	4 826.6	5 663.8	3 280.9
31	Employment and Labour	2 844.0	3 086.7	3 215.9	3 299.3
32	Environment, Forestry and Fisheries	7 906.3	7 992.0	8 691.4	9 937.8
33	Human Settlements	33 370.5	32 195.4	33 345.6	29 079.0
34	Mineral Resources and Energy	9 721.3	8 970.4	8 915.5	7 567.1
35	Science and Innovation	7 528.6	7 949.3	8 081.4	7 278.3
36	Small Business Development	1 459.5	1 419.5	2 228.8	2 277.8
37	Sports, Arts and Culture	5 201.9	5 314.0	5 468.5	5 310.7
38	Tourism	2 134.0	2 234.8	2 384.4	1 426.9
39	Trade, Industry and Competition	10 145.3	10 519.3	10 876.0	9 273.3
40	Transport	54 670.7	59 193.5	63 888.6	57 354.7
41	Water and Sanitation	15 106.3	16 619.4	15 217.6	16 994.3
Total appropriation by vote		768 602.9	820 690.4	944 857.1	1 025 349.7
Plus:					
Direct charges against the National Revenue Fund					
	President and deputy president salaries (The Presidency)	5.7	5.7	5.7	7.7
	Members' remuneration (Parliament)	556.3	493.2	600.5	476.5
	Debt-service costs (National Treasury)	162 644.6	181 849.1	204 769.4	233 027.8
	Provincial equitable share (National Treasury)	441 331.1	470 286.5	505 553.8	520 717.0
	General fuel levy sharing with metropolitan municipalities (National Treasury)	11 785.0	12 468.6	13 166.8	14 026.9
	National Revenue Fund payments (National Treasury)	587.1	161.6	468.5	177.6
	Auditor-General of South Africa (National Treasury)	196.3	97.7	62.8	120.0
	Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)	-	-	-	74.4
	Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)	-	-	-	143.4
	Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises) ¹	-	-	-	-
	Skills levy and sector education and training authorities (Higher Education and Training)	16 293.6	17 479.9	18 283.8	10 174.6
	Section 16 of the Public Finance Management Act (1999) payment: COVID-19 vaccine rollout (Health) ²	-	-	-	-
	Section 16 of the Public Finance Management Act (1999) payment: Social relief of distress grant (Social Development) ³	-	-	-	-
	Magistrates' salaries (Justice and Constitutional Development)	1 933.5	2 047.4	2 100.2	2 442.5
	Judges' salaries (Office of the Chief Justice)	998.4	1 022.2	1 051.7	1 117.9
	International Oil Pollution Compensation Fund (Transport)	5.6	3.0	2.6	11.0
Total direct charges against the National Revenue Fund		636 337.0	685 914.8	746 065.8	782 517.3
	Provisional reduction to fund Land Bank allocation	-	-	-	-
	Provisional allocations not assigned to votes	-	-	-	-
	Provisional allocation for Eskom restructuring	-	-	-	-
	Infrastructure Fund not assigned to votes	-	-	-	-
	Compensation of employees adjustment	-	-	-	-
Total		1 404 939.9	1 506 605.2	1 690 922.9	1 807 867.0
	Contingency reserve	-	-	-	-
	National government projected underspending	-	-	-	-2 108.6
Total		1 404 939.9	1 506 605.2	1 690 922.9	1 805 758.4

1. R267 million included as part of the direct charges against the National Revenue Fund for the payment of the South African Airways guarantee in terms of section 70 of the Public Finance Management Act (1999).

2. R1.25 billion emergency funding included as part of the direct charges against the National Revenue Fund for the procurement of COVID-19 vaccines and related research projects in terms of section 16 of the Public Finance Management Act (1999).

3. R2.83 billion emergency funding included as part of the direct charges against the National Revenue Fund for the extension of the special COVID-19 social relief of distress grant in terms of section 16 of the Public Finance Management Act (1999).

Table 2. Expenditure by national vote: 2017/18 to 2023/24

Revised estimate	Medium-term expenditure estimates			R million	
	2020/21	2021/22	2022/23		
555.6	592.3	599.8	602.6	1	The Presidency
2 015.8	2 144.1	2 180.2	2 185.9	2	Parliament
105 542.8	100 875.9	107 106.0	108 386.1	3	Cooperative Governance
725.1	749.7	710.0	711.9	4	Government Communication and Information System
8 787.4	8 690.5	8 829.1	8 875.1	5	Home Affairs
6 315.0	6 452.4	6 568.0	6 611.0	6	International Relations and Cooperation
227.4	210.2	213.9	214.7	7	National School of Government
34 525.7	41 055.7	32 004.8	32 147.3	8	National Treasury
400.0	454.0	460.3	461.3	9	Planning, Monitoring and Evaluation
74 870.9	36 291.8	2 071.6	297.6	10	Public Enterprises
468.9	526.2	535.2	543.5	11	Public Service and Administration
273.8	282.4	284.6	284.9	12	Public Service Commission
7 649.4	8 343.2	8 546.3	8 578.9	13	Public Works and Infrastructure
2 480.6	4 474.6	2 509.2	2 533.5	14	Statistics South Africa
142.1	171.4	175.7	180.0	15	Traditional Affairs
23 094.0	27 018.1	28 174.7	28 804.0	16	Basic Education
93 963.3	97 784.0	100 944.6	101 502.7	17	Higher Education and Training
57 652.6	62 543.3	61 655.4	59 386.5	18	Health
230 807.3	205 226.9	215 192.1	216 107.8	19	Social Development
619.3	763.5	778.3	781.9	20	Women, Youth and Persons with Disabilities
135.8	149.0	150.2	150.5	21	Civilian Secretariat for the Police Service
25 547.3	25 218.1	25 486.6	25 593.9	22	Correctional Services
54 201.3	46 268.7	46 777.0	47 159.8	23	Defence
341.0	348.3	351.8	358.0	24	Independent Police Investigative Directorate
18 251.4	19 119.8	19 383.5	19 511.2	25	Justice and Constitutional Development
430.3	654.4	663.4	663.0	26	Military Veterans
1 047.7	1 211.8	1 225.9	1 232.9	27	Office of the Chief Justice
99 560.9	96 355.5	96 857.6	97 083.6	28	Police
15 247.6	16 920.4	17 170.7	17 387.7	29	Agriculture, Land Reform and Rural Development
3 269.0	3 692.9	2 417.2	2 426.4	30	Communications and Digital Technologies
3 240.6	3 505.7	3 559.3	3 571.2	31	Employment and Labour
9 897.3	8 716.8	8 883.0	8 947.2	32	Environment, Forestry and Fisheries
29 050.5	31 658.0	32 619.3	33 982.6	33	Human Settlements
7 567.1	9 180.8	10 204.8	10 436.5	34	Mineral Resources and Energy
7 278.3	8 933.3	9 128.0	9 244.6	35	Science and Innovation
2 277.8	2 538.3	2 560.3	2 569.9	36	Small Business Development
5 292.6	5 693.9	5 828.3	5 886.5	37	Sports, Arts and Culture
1 426.9	2 429.6	2 483.9	2 492.3	38	Tourism
9 273.3	9 736.6	9 979.8	10 099.7	39	Trade, Industry and Competition
56 769.7	66 691.8	70 248.6	72 525.7	40	Transport
16 194.3	16 910.1	17 439.6	18 035.4	41	Water and Sanitation
1 017 417.7	980 583.9	962 958.3	968 555.6		Total appropriation by vote
					Plus:
					Direct charges against the National Revenue Fund
7.7	7.5	7.7	7.9		President and deputy president salaries (The Presidency)
476.5	471.7	471.7	471.7		Members' remuneration (Parliament)
232 851.6	269 741.1	308 012.6	338 591.2		Debt-service costs (National Treasury)
520 717.0	523 686.4	524 088.0	525 303.7		Provincial equitable share (National Treasury)
14 026.9	14 617.3	15 334.8	15 433.5		General fuel levy sharing with metropolitan municipalities (National Treasury)
480.4	59.6	–	–		National Revenue Fund payments (National Treasury)
120.0	70.0	72.6	123.1		Auditor-General of South Africa (National Treasury)
74.4	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)
143.4	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)
266.9	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises) ¹
10 174.6	17 812.9	19 230.1	20 762.7		Skills levy and sector education and training authorities (Higher Education and Training)
1 250.0	–	–	–		Section 16 of the Public Finance Management Act (1999) payment: COVID-19 vaccine rollout (Health) ²
2 825.8	–	–	–		Section 16 of the Public Finance Management Act (1999) payment: Social relief of distress grant (Social Development) ³
2 212.3	2 426.5	2 429.5	2 439.9		Magistrates' salaries (Justice and Constitutional Development)
1 117.9	1 118.4	1 122.6	1 124.7		Judges' salaries (Office of the Chief Justice)
11.0	11.6	12.0	12.6		International Oil Pollution Compensation Fund (Transport)
786 756.4	830 023.0	870 781.7	904 271.0		Total direct charges against the National Revenue Fund
–	-5 000.0	–	–		Provisional reduction to fund Land Bank allocation
–	12 645.2	4 235.9	4 204.1		Provisional allocations not assigned to votes
–	–	21 857.3	21 015.1		Provisional allocation for Eskom restructuring
–	4 000.0	6 000.0	8 000.0		Infrastructure Fund not assigned to votes
–	–	–	–		Compensation of employees adjustment
1 804 174.1	1 822 252.2	1 865 833.3	1 906 045.8		Total
–	12 000.0	5 000.0	5 000.0		Contingency reserve
–	–	–	–		National government projected underspending
1 804 174.1	1 834 252.2	1 870 833.3	1 911 045.8		Total

Table 3. Expenditure by economic classification: 2017/18 to 2023/24

R million	Audited outcome			Adjusted appropriation
	2017/18	2018/19	2019/20	2020/21
Current payments				
Compensation of employees	156 613.9	165 433.4	176 159.1	177 344.9
Salaries and wages	130 982.3	138 549.1	147 380.8	147 955.1
Social contributions	25 631.6	26 884.3	28 778.3	29 389.8
Goods and services	65 864.6	67 578.2	72 329.7	80 774.6
Interest and rent on land	162 804.7	182 026.0	204 961.8	233 236.7
Interest (including interest on unitary payments)	162 795.0	182 002.1	204 929.3	233 191.4
Rent on land	9.7	24.0	32.5	45.3
Total current payments	385 283.2	415 037.6	453 450.6	491 356.3
Transfers and subsidies to:				
Provinces and municipalities	649 928.6	690 730.1	736 737.5	768 352.6
Provinces	538 552.6	571 953.6	613 451.4	628 310.9
Provincial revenue funds	538 552.6	571 953.6	613 450.0	628 310.9
Provincial agencies and funds	–	–	1.4	–
Municipalities	111 375.9	118 776.5	123 286.1	140 041.7
Municipal bank accounts	111 375.1	118 775.6	123 285.6	140 038.6
Municipal agencies and funds	0.8	0.9	0.5	3.1
Departmental agencies and accounts	102 982.0	117 582.8	133 268.4	131 380.6
Social security funds	22.3	19.9	49.2	21.9
Departmental agencies (non-business entities)	102 959.7	117 562.9	133 219.2	131 358.8
Higher education institutions	31 589.9	36 903.8	42 363.4	43 077.3
Foreign governments and international organisations	1 971.1	2 345.5	2 467.2	2 737.4
Public corporations and private enterprises	32 505.3	32 910.0	35 818.2	26 620.7
Public corporations	28 235.3	28 213.8	31 404.9	21 894.3
Subsidies on products or production	20 700.1	21 426.9	22 020.1	13 729.0
Other transfers to public corporations	7 535.2	6 786.9	9 384.8	8 165.3
Private enterprises	4 269.9	4 696.2	4 413.3	4 726.3
Subsidies on products or production	3 258.2	3 631.0	3 392.0	3 039.4
Other transfers to private enterprises	1 011.7	1 065.1	1 021.3	1 686.9
Non-profit institutions	4 266.4	7 330.5	8 409.8	8 053.4
Households	162 191.1	174 769.4	201 310.8	233 410.4
Social benefits	156 664.5	169 459.8	197 344.5	228 652.8
Other transfers to households	5 526.6	5 309.6	3 966.4	4 757.7
Total transfers and subsidies	985 434.3	1 062 572.1	1 160 375.4	1 213 632.5
Payments for capital assets				
Buildings and other fixed structures	9 995.9	9 660.0	7 582.8	9 731.0
Buildings	7 218.3	6 864.7	4 920.8	5 221.4
Other fixed structures	2 777.6	2 795.3	2 662.0	4 509.6
Machinery and equipment	4 636.2	4 272.3	3 940.9	4 698.4
Transport equipment	2 541.6	2 484.2	2 085.3	1 997.7
Other machinery and equipment	2 094.6	1 788.1	1 855.6	2 700.6
Heritage assets	43.4	33.0	52.3	123.3
Specialised military assets	–	0.0	–	1.8
Biological assets	8.8	10.1	4.5	6.2
Land and subsoil assets	111.1	25.3	72.9	–
Software and other intangible assets	437.4	468.7	456.1	274.5
Total payments for capital assets	15 232.9	14 469.4	12 109.4	14 835.2
Payments for financial assets	18 989.5	14 526.0	64 987.4	88 043.1
Provisional reduction to fund Land Bank allocation	–	–	–	–
Provisional allocations not assigned to votes	–	–	–	–
Provisional allocation for Eskom restructuring	–	–	–	–
Infrastructure funds not assigned to votes	–	–	–	–
Compensation of employees adjustment	–	–	–	–
Total	1 404 939.9	1 506 605.2	1 690 922.9	1 807 867.0
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-2 108.6
Total	1 404 939.9	1 506 605.2	1 690 922.9	1 805 758.4

Table 3. Expenditure by economic classification: 2017/18 to 2023/24

Revised estimate 2020/21	Medium-term expenditure estimates			R million
	2021/22	2022/23	2023/24	
176 653.8	175 043.6	175 431.6	175 526.5	Current payments
147 356.9	146 165.2	146 508.7	146 544.6	Compensation of employees
29 296.9	28 878.5	28 923.0	28 981.9	Salaries and wages
80 237.9	84 555.9	81 932.1	80 489.8	Social contributions
233 060.5	269 938.1	308 218.0	338 804.2	Goods and services
233 015.2	269 903.0	308 181.7	338 766.9	Interest and rent on land
45.3	35.0	36.3	37.3	Interest (including interest on unitary payments)
				Rent on land
489 952.2	529 537.6	565 581.7	594 820.5	Total current payments
767 002.7	777 716.5	789 600.5	795 411.0	Transfers and subsidies to:
628 310.9	639 468.9	643 343.4	646 824.0	Provinces and municipalities
628 310.9	639 468.9	643 343.4	646 824.0	Provinces
–	–	–	–	Provincial revenue funds
138 691.8	138 247.6	146 257.1	148 587.0	Provincial agencies and funds
138 688.7	138 246.7	146 256.2	148 586.1	Municipalities
3.1	0.9	0.9	0.9	Municipal bank accounts
131 580.6	139 457.7	141 104.8	144 265.1	Municipal agencies and funds
21.9	19.5	20.1	20.3	Departmental agencies and accounts
131 558.8	139 438.2	141 084.7	144 244.7	Social security funds
43 077.3	45 569.0	47 276.1	47 718.5	Departmental agencies (non-business entities)
2 228.7	2 748.1	2 891.6	2 918.7	Higher education institutions
26 120.7	34 979.6	39 114.3	40 005.7	Foreign governments and international organisations
21 894.3	30 859.5	34 878.9	35 688.1	Public corporations and private enterprises
13 729.0	21 977.0	26 007.3	26 797.1	Public corporations
8 165.3	8 882.5	8 871.6	8 891.0	Subsidies on products or production
4 226.4	4 120.0	4 235.3	4 317.6	Other transfers to public corporations
3 039.4	2 785.1	2 869.8	2 940.5	Private enterprises
1 187.0	1 334.9	1 365.5	1 377.1	Subsidies on products or production
8 046.4	8 532.1	8 458.2	8 241.5	Other transfers to private enterprises
236 186.7	210 251.3	220 567.5	221 557.6	Non-profit institutions
231 429.2	204 000.9	214 331.2	215 173.4	Households
4 757.5	6 250.4	6 236.4	6 384.2	Social benefits
				Other transfers to households
1 214 243.1	1 219 254.3	1 249 013.0	1 260 118.0	Total transfers and subsidies
8 396.7	10 490.9	11 036.0	11 312.3	Payments for capital assets
4 687.1	6 357.9	6 676.9	6 763.3	Buildings and other fixed structures
3 709.6	4 133.0	4 359.1	4 549.0	Buildings
4 658.1	4 208.0	4 396.1	4 600.4	Other fixed structures
1 972.1	2 164.7	2 250.1	2 376.5	Machinery and equipment
2 686.0	2 043.3	2 146.0	2 223.9	Transport equipment
97.3	197.9	184.3	190.7	Other machinery and equipment
1.8	1.1	1.1	1.1	Heritage assets
6.2	9.2	9.5	9.9	Specialised military assets
–	–	–	–	Biological assets
273.8	97.1	94.4	98.4	Land and subsoil assets
				Software and other intangible assets
13 433.9	15 004.1	15 721.5	16 212.9	Total payments for capital assets
86 544.8	46 811.0	3 423.9	1 675.2	Payments for financial assets
–	–5 000.0	–	–	Provisional reduction to fund Land Bank allocation
–	12 645.2	4 235.9	4 204.1	Provisional allocations not assigned to votes
–	–	21 857.3	21 015.1	Provisional allocation for Eskom restructuring
–	4 000.0	6 000.0	8 000.0	Infrastructure funds not assigned to votes
–	–	–	–	Compensation of employees adjustment
1 804 174.1	1 822 252.2	1 865 833.3	1 906 045.8	Total
–	12 000.0	5 000.0	5 000.0	Contingency reserve
–	–	–	–	National government projected underspending
1 804 174.1	1 834 252.2	1 870 833.3	1 911 045.8	Total

Table 4. Amounts to be appropriated from the National Revenue Fund for 2021/22

Appropriated		(including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/Decrease ¹
R thousand		2020/21			2021/22			
1	The Presidency	619 410.0	585 812.0	44.0	14 007.0	–	599 863.0	-19 547.0
2	Parliament ²	2 687 610.0	2 113 347.0	489 959.0	12 552.0	–	2 615 858.0	-71 752.0
3	Cooperative Governance	96 233 988.0	4 951 839.0	95 917 365.0	6 666.0	–	100 875 870.0	4 641 882.0
4	Government Communication and Information System	720 548.0	498 218.0	246 447.0	5 019.0	–	749 684.0	29 136.0
5	Home Affairs	9 029 629.0	6 293 330.0	2 383 393.0	13 727.0	–	8 690 450.0	-339 179.0
6	International Relations and Cooperation	6 850 179.0	5 331 440.0	796 454.0	324 478.0	–	6 452 372.0	-397 807.0
7	National School of Government	206 593.0	105 549.0	101 019.0	3 621.0	–	210 189.0	3 596.0
8	National Treasury	815 109 462.0	272 726 044.0	565 658 526.0	36 507.0	10 809 042.0	849 230 119.0	34 120 657.0
9	Planning, Monitoring and Evaluation	499 974.0	443 670.0	–	10 280.0	–	453 950.0	-46 024.0
10	Public Enterprises	37 849 355.0	286 159.0	18.0	3 671.0	36 001 971.0	36 291 819.0	-1 557 536.0
11	Public Service and Administration	565 706.0	475 210.0	44 863.0	6 119.0	–	526 192.0	-39 514.0
12	Public Service Commission	297 627.0	280 428.0	502.0	1 475.0	–	282 405.0	-15 222.0
13	Public Works and Infrastructure	8 070 796.0	1 052 109.0	7 266 615.0	24 480.0	–	8 343 204.0	272 408.0
14	Statistics South Africa	3 452 173.0	4 154 918.0	4 616.0	315 056.0	–	4 474 590.0	1 022 417.0
15	Traditional Affairs	173 399.0	122 336.0	46 044.0	3 012.0	–	171 392.0	-2 007.0
16	Basic Education	25 328 232.0	2 657 252.0	22 303 917.0	2 056 909.0	–	27 018 078.0	1 689 846.0
17	Higher Education and Training	116 856 889.0	10 977 686.0	104 601 189.0	17 993.0	–	115 596 868.0	-1 260 021.0
18	Health	55 515 997.0	7 290 381.0	54 073 575.0	1 179 315.0	–	62 543 271.0	7 022 274.0
19	Social Development	197 718 275.0	916 851.0	204 297 486.0	12 583.0	–	205 226 920.0	7 508 645.0
20	Women, Youth and Persons with Disabilities	778 490.0	197 091.0	562 561.0	3 887.0	–	763 539.0	-14 951.0
21	Civilian Secretariat for the Police Service	156 312.0	146 830.0	210.0	1 921.0	–	148 961.0	-7 351.0
22	Correctional Services	26 799 962.0	23 948 003.0	685 090.0	585 036.0	–	25 218 129.0	-1 581 833.0
23	Defence	52 438 621.0	42 965 234.0	2 697 697.0	605 749.0	–	46 268 680.0	-6 169 941.0
24	Independent Police Investigative Directorate	355 667.0	342 353.0	806.0	5 190.0	–	348 349.0	-7 318.0
25	Justice and Constitutional Development	22 410 848.0	17 473 168.0	3 164 275.0	908 842.0	–	21 546 285.0	-864 563.0
26	Military Veterans	683 073.0	391 469.0	252 327.0	10 571.0	–	654 367.0	-28 706.0
27	Office of the Chief Justice	2 450 778.0	2 090 298.0	131 024.0	108 935.0	–	2 330 257.0	-120 521.0
28	Police	101 711 033.0	91 570 745.0	1 333 488.0	3 451 298.0	–	96 355 531.0	-5 355 502.0
29	Agriculture, Land Reform and Rural Development	16 810 056.0	7 756 085.0	8 776 795.0	387 519.0	–	16 920 399.0	110 343.0
30	Communications and Digital Technologies	3 394 537.0	724 916.0	2 945 159.0	22 806.0	–	3 692 881.0	298 344.0
31	Employment and Labour	3 637 749.0	2 076 461.0	1 362 061.0	67 191.0	–	3 505 713.0	-132 036.0
32	Environment, Forestry and Fisheries	8 954 669.0	6 640 207.0	1 765 018.0	311 623.0	–	8 716 848.0	-237 821.0
33	Human Settlements	31 324 916.0	923 848.0	30 730 303.0	3 807.0	–	31 657 958.0	333 042.0
34	Mineral Resources and Energy	9 337 028.0	1 668 548.0	7 492 752.0	19 464.0	–	9 180 764.0	-156 264.0
35	Science and Innovation	8 797 393.0	566 468.0	8 363 994.0	2 853.0	–	8 933 315.0	135 922.0
36	Small Business Development	2 406 783.0	234 032.0	2 299 780.0	4 476.0	–	2 538 288.0	131 505.0
37	Sports, Arts and Culture	5 720 164.0	965 991.0	4 517 937.0	210 013.0	–	5 693 941.0	-26 223.0
38	Tourism	2 480 984.0	804 807.0	1 620 834.0	3 986.0	–	2 429 627.0	-51 357.0
39	Trade, Industry and Competition	11 082 138.0	1 875 388.0	7 824 831.0	36 354.0	–	9 736 573.0	-1 345 565.0
40	Transport	62 047 249.0	1 416 619.0	65 281 182.0	5 567.0	–	66 703 368.0	4 656 119.0
41	Water and Sanitation	17 216 227.0	3 496 415.0	9 214 139.0	4 199 526.0	–	16 910 080.0	-306 147.0
Total		1 768 780 519.0	529 537 555.0	1 219 254 295.0	15 004 084.0	46 811 013.0	1 810 606 947.0	41 826 428.0

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

2. As this is merely the executive's proposal for Parliament's budget, the economic classification disaggregation of the vote is not appropriated in the Appropriation Bill (2021).

Table 5a. Conditional grants to provinces: 2017/18 to 2023/24¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
3	Cooperative Governance	82.3	139.0	466.4	138.5	138.5	140.3	145.3	145.8
13	Public Works and Infrastructure	781.2	824.0	868.2	834.3	834.3	836.9	857.9	861.2
16	Basic Education	17 570.1	17 690.2	18 560.8	17 215.7	17 215.7	20 701.0	21 648.6	22 582.5
18	Health	37 570.2	41 364.1	45 863.4	52 106.6	52 106.6	52 061.6	53 067.8	52 617.3
19	Social Development	524.4	776.9	518.2	1 411.4	1 411.4	1 056.7	1 191.9	1 242.5
29	Agriculture, Land Reform and Rural Development	2 241.7	2 845.9	2 157.5	1 695.1	1 695.1	2 238.0	2 287.2	2 324.9
33	Human Settlements	19 969.3	18 990.0	19 572.3	15 454.5	15 454.5	17 603.8	18 304.8	19 111.5
37	Sports, Arts and Culture	2 005.8	2 011.1	2 121.2	1 520.9	1 520.9	2 086.9	2 155.7	2 174.8
40	Transport	16 476.5	17 026.0	17 768.2	17 216.9	17 216.9	19 057.4	19 596.1	20 459.7
Total		97 221.5	101 667.1	107 896.2	107 593.9	107 593.9	115 782.5	119 255.4	121 520.3

Table 5b. Conditional grants to municipalities: 2017/18 to 2023/24¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
3	Cooperative Governance	16 398.5	16 462.3	15 806.2	15 781.4	15 631.4	16 960.3	18 298.8	19 090.2
8	National Treasury	1 592.7	1 508.8	1 584.0	1 481.9	1 481.9	1 615.2	1 679.6	1 724.4
13	Public Works and Infrastructure	691.4	692.9	730.0	748.0	748.0	758.7	778.4	781.4
33	Human Settlements	11 382.2	11 343.9	11 802.5	10 730.9	10 730.9	11 517.7	11 708.2	12 224.2
34	Mineral Resources and Energy	2 290.3	2 119.5	2 086.9	1 554.9	1 554.9	2 224.0	2 349.9	2 444.1
40	Transport	6 214.4	6 394.2	6 484.0	4 497.5	4 497.5	6 624.4	6 881.9	6 909.5
41	Water and Sanitation	5 134.2	6 740.3	5 697.8	5 373.2	5 373.2	5 776.4	5 981.8	6 245.4
Total		43 703.8	45 261.8	44 191.5	40 167.8	40 017.8	45 476.7	47 678.6	49 419.4

1. Details provided in the Division of Revenue Bill (2021).

Table 6. Training expenditure per vote: 2017/18 to 2023/24

R million		Audited outcome			Adjusted	Medium-term expenditure estimates		
		2017/18	2018/19	2019/20	appropriation 2020/21	2021/22	2022/23	2023/24
1	The Presidency	1.0	2.5	2.5	2.6	2.8	2.9	3.0
2	Parliament	–	–	–	18.7	22.2	22.4	23.2
3	Cooperative Governance	0.8	1.6	5.0	3.9	3.3	3.4	3.4
4	Government Communication and Information System	0.7	1.4	1.8	1.8	1.9	2.0	2.0
5	Home Affairs	5.4	3.9	35.6	38.3	40.7	42.8	43.1
6	International Relations and Cooperation	18.5	16.9	16.2	16.4	16.6	16.7	16.9
7	National School of Government	0.4	1.4	1.2	0.6	0.7	0.7	0.7
8	National Treasury	3.4	2.6	2.8	8.6	8.8	8.8	9.3
9	Planning, Monitoring and Evaluation	4.7	5.4	6.3	6.0	6.2	6.5	6.5
10	Public Enterprises	0.7	0.8	2.2	1.3	1.4	1.3	1.4
11	Public Service and Administration	1.5	1.4	2.1	1.3	4.5	4.9	5.3
12	Public Service Commission	0.4	0.3	0.4	2.0	2.4	2.5	2.6
13	Public Works and Infrastructure	4.8	3.5	6.6	2.7	5.5	5.5	5.5
14	Statistics South Africa	7.5	9.4	7.4	19.6	21.9	20.5	20.5
15	Traditional Affairs	0.1	0.0	0.2	0.5	1.1	1.2	1.2
16	Basic Education	1.8	1.6	1.2	1.9	2.0	2.2	2.4
17	Higher Education and Training	2.4	4.0	3.1	3.7	4.9	4.1	4.3
18	Health	6.2	3.7	2.6	8.5	8.5	8.4	8.5
19	Social Development	4.4	4.8	4.6	7.9	8.1	8.3	8.3
20	Women, Youth and Persons with Disabilities	0.5	0.1	0.4	1.0	1.0	1.1	0.7
21	Civilian Secretariat for the Police Service	1.2	0.8	0.5	0.1	0.2	0.2	0.8
22	Correctional Services	152.0	161.5	169.3	208.3	217.6	226.3	236.3
23	Defence	196.5	178.8	164.1	193.2	231.4	227.7	234.2
24	Independent Police Investigative Directorate	0.9	1.1	1.7	1.5	2.4	2.2	2.2
25	Justice and Constitutional Development	10.1	6.2	8.7	97.7	98.8	99.2	99.8
26	Military Veterans	22.8	1.4	0.9	1.3	1.3	1.3	1.3
27	Office of the Chief Justice	3.6	6.6	4.7	6.9	8.4	8.8	9.2
28	Police	2 408.9	2 521.4	2 529.4	2 278.6	2 369.7	2 440.8	2 485.7
29	Agriculture, Land Reform and Rural Development	50.5	34.3	15.2	74.3	87.8	92.1	96.1
30	Communications and Digital Technologies	2.7	3.4	2.4	3.5	12.7	13.1	13.2
31	Employment and Labour	7.1	18.7	8.6	5.8	15.7	16.1	16.2
32	Environment, Forestry and Fisheries	13.2	13.5	13.8	13.8	14.3	14.4	15.2
33	Human Settlements	2.8	2.5	2.2	5.1	5.6	5.8	5.8
34	Mineral Resources and Energy	8.2	7.5	4.7	10.7	11.0	11.3	11.3
35	Science and Innovation	4.5	2.7	3.1	6.6	6.8	7.0	7.2
36	Small Business Development	2.1	0.6	0.8	1.6	1.7	1.8	1.4
37	Sports, Arts and Culture	1.5	3.0	2.7	5.4	5.7	5.9	6.1
38	Tourism	3.9	0.9	2.1	5.3	5.6	5.8	6.0
39	Trade, Industry and Competition	8.5	8.0	3.3	4.2	11.8	12.1	12.4
40	Transport	7.3	4.1	4.9	5.3	5.5	5.7	5.9
41	Water and Sanitation	581.1	826.9	313.8	187.8	30.4	30.2	33.0
Total		3 554.6	3 869.3	3 358.9	3 264.3	3 309.1	3 393.8	3 468.2

Table 7a. Infrastructure expenditure per vote: 2017/18 to 2023/24¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
3	Cooperative Governance	15 891.6	15 630.1	15 677.6	15 619.1	16 601.8	17 927.4	18 717.5
4	Government Communication and Information System	0.0	0.1	0.4	0.6	0.1	0.1	0.1
5	Home Affairs	234.8	15 197.7	20 777.0	290.8	405.3	46.6	29.0
6	International Relations and Cooperation	1.2	11.6	3.1	32.1	178.9	252.7	264.1
8	National Treasury	657.8	569.1	601.7	559.4	566.6	593.1	619.2
9	Planning, Monitoring and Evaluation	0.1	0.2	0.1	0.1	5.0	–	–
13	Public Works and Infrastructure	701.0	798.5	849.7	896.4	945.7	899.0	742.3
16	Basic Education	12 450.1	12 410.7	12 098.3	10 610.8	14 137.7	14 691.6	14 915.7
17	Higher Education and Training	3 520.4	5 094.2	4 736.3	4 617.0	4 095.4	4 061.0	3 875.3
18	Health	6 341.6	6 763.4	7 071.5	7 251.6	6 811.5	8 359.6	8 916.1
19	Social Development	87.1	89.3	–	–	–	–	–
22	Correctional Services	740.6	431.0	409.5	554.6	573.5	484.5	655.7
23	Defence	697.3	614.9	811.0	470.9	419.7	428.3	390.4
25	Justice and Constitutional Development	963.8	796.1	305.4	456.9	703.3	716.7	739.3
28	Police	575.4	686.3	513.3	897.7	946.7	960.9	1 003.2
29	Agriculture, Land Reform and Rural Development	786.3	757.2	603.5	766.3	481.4	374.1	365.5
30	Communications and Digital Technologies	53.0	–	–	60.6	70.5	–	–
31	Employment and Labour	2.4	10.9	10.2	13.6	17.8	18.8	19.6
32	Environment, Forestry and Fisheries	501.4	138.9	340.1	344.0	232.3	244.3	253.5
33	Human Settlements	32 203.2	30 316.4	31 158.6	28 628.4	29 407.5	30 302.9	31 638.5
34	Mineral Resources and Energy	6 092.4	5 301.7	5 234.1	5 082.5	5 062.0	6 000.1	6 288.2
35	Science and Innovation	1 300.6	1 016.7	687.0	1 112.1	1 159.1	1 208.4	1 327.5
37	Sports, Arts and Culture	187.5	386.9	351.5	255.4	437.4	439.3	459.7
38	Tourism	214.5	94.2	10.1	–	–	–	–
39	Trade, Industry and Competition	1 775.4	1 325.8	1 566.4	1 290.1	1 708.4	1 762.3	1 830.2
40	Transport	37 341.3	32 666.9	43 053.0	40 233.8	38 424.6	41 152.6	42 472.8
41	Water and Sanitation	11 309.7	3 081.0	5 870.3	12 939.2	12 854.6	13 350.6	13 944.7
Total		134 630.4	134 189.7	152 739.6	132 984.0	136 246.6	144 274.9	149 468.2

Table 7b. Nature of infrastructure investment: 2017/18 to 2023/24¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	New infrastructure assets	4 593.9	4 711.7	3 028.3	4 698.3	5 790.5	6 183.2	6 603.5
	Existing infrastructure assets	5 066.4	19 225.1	23 838.9	5 575.7	5 508.5	5 280.8	5 198.4
	Upgrading and additions	3 086.6	10 492.7	1 923.9	3 438.9	3 582.7	3 910.8	3 814.5
	Rehabilitation, renovations and refurbishment	1 346.0	697.5	13 601.7	1 307.5	1 180.9	1 080.0	1 055.1
	Maintenance and repair	633.8	8 034.9	8 313.3	829.3	744.9	289.9	328.7
	Infrastructure transfers	124 970.2	110 252.9	125 872.4	122 710.1	124 947.5	132 810.9	137 666.3
	Current	930.1	798.5	1 380.7	1 264.4	1 177.8	1 078.9	948.1
	Capital	124 040.1	109 454.5	124 491.8	121 445.6	123 769.7	131 732.0	136 718.2
	Total Infrastructure	134 630.4	134 189.7	152 739.6	132 984.0	136 246.6	144 274.9	149 468.2
	<i>Current infrastructure²</i>	<i>1 563.8</i>	<i>8 833.3</i>	<i>9 694.0</i>	<i>2 093.7</i>	<i>1 922.7</i>	<i>1 368.8</i>	<i>1 276.8</i>
	<i>Capital infrastructure³</i>	<i>133 066.6</i>	<i>125 356.3</i>	<i>143 045.6</i>	<i>130 890.3</i>	<i>134 323.9</i>	<i>142 906.1</i>	<i>148 191.3</i>

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

Table 8. Personnel expenditure per vote: 2017/18 to 2023/24

R million		Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)
		2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2017/18 -2023/24
1	The Presidency	312.5	306.9	338.7	385.2	385.2	372.1	374.9	376.4	3.1%
2	Parliament	1 341.8	1 388.3	1 461.3	1 413.3	1 413.3	1 396.1	1 398.9	1 399.2	0.7%
3	Cooperative Governance	288.1	306.8	301.8	371.4	371.4	352.3	347.8	331.7	2.4%
4	Government Communication and Information System	225.2	242.5	260.8	277.8	277.8	275.1	275.1	275.2	3.4%
5	Home Affairs	3 192.6	3 323.1	3 593.9	3 569.0	3 569.0	3 469.0	3 478.1	3 502.9	1.6%
6	International Relations and Cooperation	3 018.8	3 089.0	3 137.5	2 881.6	2 881.6	2 819.5	2 827.3	2 839.9	-1.0%
7	National School of Government	50.5	54.2	55.2	58.6	58.6	58.1	58.1	58.1	2.3%
8	National Treasury	803.7	790.3	804.8	860.4	797.9	862.8	861.6	862.3	1.2%
9	Planning, Monitoring and Evaluation	227.5	257.4	286.9	297.4	297.4	302.6	303.5	306.5	5.1%
10	Public Enterprises	142.2	143.8	149.2	185.2	149.2	176.0	177.5	180.0	4.0%
11	Public Service and Administration	260.4	273.6	290.6	291.9	291.9	284.3	289.3	290.7	1.9%
12	Public Service Commission	179.9	199.8	212.7	215.0	215.0	212.6	212.9	212.9	2.8%
13	Public Works and Infrastructure	445.0	496.4	503.5	558.7	558.7	571.7	570.2	571.4	4.3%
14	Statistics South Africa	1 409.5	1 493.2	1 551.7	1 511.0	1 476.1	1 480.8	1 482.6	1 490.3	0.9%
15	Traditional Affairs	62.5	65.6	72.9	79.8	74.2	83.0	85.3	89.0	6.1%
16	Basic Education	472.5	491.2	521.6	547.9	548.0	538.0	532.7	535.6	2.1%
17	Higher Education and Training	8 246.7	8 725.0	9 354.6	9 587.7	9 556.7	10 311.6	10 775.6	10 962.6	4.9%
18	Health	856.3	793.2	830.9	928.3	928.3	845.3	843.0	850.5	-0.1%
19	Social Development	449.7	469.8	516.1	630.8	630.8	510.7	501.3	503.5	1.9%
20	Women, Youth and Persons with Disabilities	86.6	93.9	107.7	111.8	111.8	111.3	111.1	111.9	4.4%
21	Civilian Secretariat for the Police Service	82.7	91.4	98.0	104.8	104.8	103.7	103.7	103.7	3.9%
22	Correctional Services	15 192.9	15 835.4	16 971.4	17 224.5	17 224.5	17 318.4	17 249.6	16 928.7	1.8%
23	Defence	28 040.9	30 012.0	31 803.0	30 984.9	30 984.9	29 346.6	29 366.5	29 649.0	0.9%
24	Independent Police Investigative Directorate	168.8	187.6	248.1	243.1	243.1	233.8	234.1	239.6	6.0%
25	Justice and Constitutional Development	10 392.2	10 798.8	11 377.3	12 129.6	11 679.6	12 228.1	12 263.0	12 327.8	2.9%
26	Military Veterans	116.2	123.8	130.1	129.1	129.1	126.9	126.7	130.7	2.0%
27	Office of the Chief Justice	1 519.0	1 619.2	1 703.6	1 756.8	1 755.3	1 738.9	1 738.7	1 740.7	2.3%
28	Police	67 124.5	71 282.4	76 357.7	76 147.0	76 147.0	75 300.5	75 299.7	75 297.1	1.9%
29	Agriculture, Land Reform and Rural Development	3 398.0	3 621.1	3 868.6	4 120.0	4 120.0	4 003.0	3 968.9	3 856.5	2.1%
30	Communications and Digital Technologies	283.2	292.5	266.9	302.2	302.2	304.3	302.9	291.3	0.5%
31	Employment and Labour	1 059.5	1 149.7	1 253.3	1 364.5	1 334.6	1 375.7	1 384.1	1 384.8	4.6%
32	Environment, Forestry and Fisheries	1 810.5	1 851.4	1 975.7	1 933.9	1 933.9	1 891.4	1 881.1	1 890.0	0.7%
33	Human Settlements	345.9	345.0	356.2	397.3	397.3	403.2	403.1	403.2	2.6%
34	Mineral Resources and Energy	910.5	957.9	1 007.1	1 017.6	1 017.6	1 037.1	1 037.1	1 037.1	2.2%
35	Science and Innovation	345.1	358.8	336.7	362.0	362.0	358.0	358.4	358.4	0.6%
36	Small Business Development	129.0	133.0	137.1	150.7	150.7	152.4	157.7	163.3	4.0%
37	Sports, Arts and Culture	328.6	338.6	346.9	380.3	380.3	372.5	368.6	376.4	2.3%
38	Tourism	296.2	313.5	329.4	336.4	336.4	333.1	333.1	333.1	2.0%
39	Trade, Industry and Competition	1 035.3	1 073.2	1 078.5	1 093.0	1 093.0	1 046.6	1 029.4	991.2	-0.7%
40	Transport	427.2	440.1	477.6	536.8	496.8	531.4	531.4	531.5	3.7%
41	Water and Sanitation	1 535.6	1 604.0	1 683.4	1 867.7	1 867.7	1 805.2	1 787.0	1 741.7	2.1%
Total		156 613.9	165 433.4	176 159.1	177 344.9	176 653.8	175 043.6	175 431.6	175 526.5	1.9%

Table 9. Personnel numbers and unit cost per vote: 2019/20 to 2023/24

	Number of posts estimated for 31 March 2021		Number and cost of personnel posts filled/ planned for on funded establishment										Average personnel growth rate (%)	Average unit cost growth rate (%)	
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate										
			2019/20		2020/21		2021/22		2022/23		2023/24				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost			2020/21 - 2023/24
1	The Presidency	630	51	630	538	692	557	659	565	652	575	642	587	-2.5%	1.8%
2	Parliament	1 873	-	1 709	855	1 654	855	1 596	875	1 575	888	1 545	906	-2.2%	2.0%
3	Cooperative Governance	469	8	469	644	551	674	506	696	479	725	439	755	-7.3%	3.9%
4	Government Communication and Information System	539	65	470	555	507	548	465	592	449	613	436	632	-4.9%	4.8%
5	Home Affairs	8 833	30	8 833	407	9 817	364	9 349	371	9 201	378	9 080	386	-2.6%	2.0%
6	International Relations and Cooperation	3 555	83	4 378	717	4 017	717	3 840	734	3 792	746	3 779	752	-2.0%	1.6%
7	National School of Government	87	-	87	635	87	674	85	683	84	692	83	699	-1.5%	1.2%
8	National Treasury	1 188	124	1 048	768	979	815	1 055	818	1 034	833	1 021	844	1.4%	1.2%
9	Planning, Monitoring and Evaluation	463	40	431	666	437	681	437	693	432	702	431	710	-0.4%	1.4%
10	Public Enterprises	264	-	181	824	180	827	209	841	207	857	207	872	4.6%	1.7%
11	Public Service and Administration	432	-	441	659	447	653	415	685	417	694	412	706	-2.7%	2.6%
12	Public Service Commission	274	-	301	707	314	685	305	696	297	716	286	743	-3.0%	2.8%
13	Public Works and Infrastructure	687	42	840	599	813	687	847	675	839	680	826	692	0.5%	0.2%
14	Statistics South Africa	3 313	-	2 767	561	2 630	561	2 591	571	2 530	586	2 484	600	-1.9%	2.3%
15	Traditional Affairs	125	19	103	708	99	752	103	805	106	802	110	808	3.7%	2.4%
16	Basic Education	707	-	707	738	726	755	706	762	693	768	689	777	-1.7%	1.0%
17	Higher Education and Training	28 850	-	29 337	319	29 132	328	29 013	355	29 118	370	28 850	380	-0.3%	5.0%
18	Health	1 488	-	1 488	558	1 484	626	1 366	619	1 411	597	1 409	604	-1.7%	-1.2%
19	Social Development	764	23	1 042	495	3 377	187	857	596	785	638	776	649	-38.8%	51.5%
20	Women, Youth and Persons with Disabilities	135	1	143	753	144	776	141	790	138	807	136	822	-1.9%	2.0%
21	Civilian Secretariat for the Police Service	160	6	148	662	161	652	158	657	157	661	153	679	-1.7%	1.4%
22	Correctional Services	42 061	2 186	40 173	422	38 689	445	37 799	458	37 886	455	37 155	456	-1.3%	0.8%
23	Defence	75 000	-	73 988	430	73 500	422	73 154	401	73 155	401	73 158	405	-0.2%	-1.3%
24	Independent Police Investigative Directorate	398	8	366	678	376	647	390	599	390	601	389	615	1.2%	-1.7%
25	Justice and Constitutional Development	24 045	-	22 061	516	22 157	527	22 481	544	22 069	556	21 664	569	-0.7%	2.6%
26	Military Veterans	170	32	170	765	168	770	160	791	159	800	160	816	-1.5%	2.0%
27	Office of the Chief Justice	2 595	23	2 459	693	2 516	698	2 434	714	2 381	730	2 354	740	-2.2%	2.0%
28	Police	183 447	-	187 358	408	181 344	420	175 345	429	169 140	445	162 945	462	-3.5%	3.2%
29	Agriculture, Land Reform and Rural Development	7 901	438	6 828	567	7 249	568	6 901	580	6 749	588	6 325	610	-4.4%	2.4%
30	Communications and Digital Technologies	376	42	337	792	367	823	364	836	358	846	343	849	-2.2%	1.0%
31	Employment and Labour	2 987	152	3 372	372	3 330	401	3 414	403	3 406	406	3 366	411	0.4%	0.9%
32	Environment, Forestry and Fisheries	4 220	470	4 213	469	4 106	471	3 859	490	3 783	497	3 755	503	-2.9%	2.2%
33	Human Settlements	593	-	557	640	589	675	594	678	587	686	560	720	-1.6%	2.2%
34	Mineral Resources and Energy	1 587	21	1 674	602	1 647	618	1 641	632	1 604	647	1 572	660	-1.6%	2.2%
35	Science and Innovation	493	4	422	798	474	764	457	784	449	798	443	809	-2.2%	1.9%
36	Small Business Development	234	21	209	656	227	664	224	680	234	673	241	676	2.1%	0.6%
37	Sports, Arts and Culture	648	8	581	597	615	618	515	723	509	724	515	731	-5.7%	5.7%
38	Tourism	495	-	490	672	495	680	478	697	472	706	462	721	-2.3%	2.0%
39	Trade, Industry and Competition	1 491	111	1 387	778	1 415	772	1 357	771	1 327	776	1 264	784	-3.7%	0.5%
40	Transport	833	28	732	653	882	563	921	577	910	584	855	622	-1.0%	3.4%
41	Water and Sanitation	3 857	195	3 800	443	3 614	517	3 454	523	3 367	531	3 261	534	-3.4%	1.1%
Total		408 267	4 231	406 730	25 314	402 006	25 436	390 646	26 391	383 332	26 780	374 582	27 294	-2.3%	2.4%

Table 10. Departmental receipts per vote¹: 2017/18 to 2023/24

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
1	The Presidency	0.9	1.4	0.9	0.5	0.4	0.4	0.4	
2	Parliament	23.5	10.0	26.8	14.0	16.1	12.0	10.5	8.0
3	Cooperative Governance	1.7	44.6	1.6	2.5	2.5	2.6	2.7	2.7
4	Government Communication and Information System	3.8	3.1	1.7	1.7	1.7	2.3	2.3	2.3
5	Home Affairs	1 159.3	1 130.5	1 062.6	621.7	621.7	1 322.3	1 388.5	1 457.9
6	International Relations and Cooperation	38.6	34.6	58.8	37.9	37.9	40.2	42.9	31.8
7	National School of Government	0.1	0.2	0.3	0.1	0.1	0.1	0.1	0.1
8	National Treasury	21 031.0	19 113.1	21 440.4	29 057.1	31 655.6	10 386.8	5 935.4	6 581.9
9	Planning, Monitoring and Evaluation	1.2	1.5	6.8	1.9	1.9	1.0	1.0	0.8
10	Public Enterprises	0.2	0.4	0.1	0.3	0.3	0.3	0.3	0.3
11	Public Service and Administration	0.5	0.8	0.8	0.6	0.6	0.6	0.6	0.7
12	Public Service Commission	0.5	0.8	0.7	0.2	0.2	0.2	0.2	0.2
13	Public Works and Infrastructure	10.4	3.5	27.1	2.2	2.2	2.2	2.2	2.2
14	Statistics South Africa	2.0	3.5	1.8	1.2	1.0	1.0	1.0	1.0
15	Traditional Affairs	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.1
16	Basic Education	25.7	10.3	15.7	10.0	10.0	9.5	8.7	8.0
17	Higher Education and Training	29.7	27.7	22.8	26.7	26.7	27.7	27.9	28.2
18	Health	76.1	6.0	7.9	6.3	6.2	6.8	8.2	6.8
19	Social Development	52.4	50.7	273.0	0.4	28.4	29.4	30.4	31.4
20	Women, Youth and Persons with Disabilities	0.0	0.1	0.1	0.9	0.9	0.1	0.1	0.1
21	Civilian Secretariat for the Police Service	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1
22	Correctional Services	165.0	128.2	131.0	145.0	145.0	155.6	161.6	168.9
23	Defence	959.4	814.4	1 289.2	1 172.5	1 202.9	1 207.7	1 231.9	1 256.5
24	Independent Police Investigative Directorate	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
25	Justice and Constitutional Development	339.1	376.2	423.5	314.5	314.5	428.7	449.3	467.2
26	Military Veterans	2.8	0.1	1.1	0.7	0.4	0.4	0.4	0.5
27	Office of the Chief Justice	2.8	1.5	2.9	2.3	0.5	2.4	2.5	2.5
28	Police	677.7	563.1	601.7	538.5	538.5	524.9	528.9	530.6
29	Agriculture, Land Reform and Rural Development	266.7	289.4	308.7	257.1	257.1	300.4	318.8	334.7
30	Communications and Digital Technologies	1 143.3	751.8	665.6	665.1	104.4	109.3	114.8	120.6
31	Employment and Labour	16.8	10.8	12.4	13.9	13.9	13.4	14.0	14.5
32	Environment, Forestry and Fisheries	106.0	64.0	141.9	71.8	85.5	87.6	88.6	89.7
33	Human Settlements	0.6	1.6	0.9	0.3	0.3	0.3	0.3	0.3
34	Mineral Resources and Energy	46.9	88.4	43.2	299.5	280.3	49.7	50.4	52.9
35	Science and Innovation	10.3	32.7	19.4	2.1	3.1	0.6	0.6	0.6
36	Small Business Development	0.6	1.3	23.3	0.2	0.3	0.1	0.1	0.1
37	Sports, Arts and Culture	1.7	1.1	1.1	0.7	0.7	0.7	0.7	0.8
38	Tourism	1.1	2.5	4.3	15.4	15.4	2.6	2.6	2.7
39	Trade, Industry and Competition	274.2	220.1	167.7	227.1	221.5	221.3	244.3	257.2
40	Transport	269.6	230.3	322.8	41.2	1.0	2.7	193.7	193.7
41	Water and Sanitation	12.9	66.4	15.4	4.9	4.9	5.0	5.4	5.6
Total departmental receipts as per vote		26 755.3	24 086.9	27 126.2	33 559.3	35 605.0	14 959.5	10 873.1	11 664.8
Less: Parliament (retained departmental receipts)		23.5	10.0	26.8	14.0	16.1	12.0	10.5	8.0
Plus: Sale of non-core assets		-	-	-	3 500.0	-	-	-	-
Plus: Public entities conduit ² receipts		1 320.4	2 766.9	1 479.6	1 770.9	2 042.7	1 629.0	1 698.7	2 129.3
<i>Independent Communications Authority of South Africa</i>		<i>1 318.4</i>	<i>1 397.6</i>	<i>1 479.6</i>	<i>1 538.2</i>	<i>1 748.6</i>	<i>1 605.9</i>	<i>1 676.6</i>	<i>1 750.3</i>
<i>Competition Commission</i>		<i>2.0</i>	<i>1 369.2</i>	-	<i>232.7</i>	<i>294.1</i>	<i>23.1</i>	<i>22.1</i>	<i>378.9</i>
Plus: South African Revenue Service departmental receipts collection		7 797.0	9 025.3	11 805.1	9 931.9	14 343.4	15 937.2	16 818.5	17 710.5
Total departmental and other receipts as per Budget Review		35 849.3	35 869.0	40 384.0	48 748.1	51 975.0	32 513.7	29 379.8	31 496.5

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

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

Information contained in each vote

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

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

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

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

Budget summary

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

R million	2021/22					2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Total expenditure estimates							

Executive authority Minister

Accounting officer Director-General/Chief Operating Officer

Website

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

The **2021/22 total** shows the total allocation per programme and the total allocation for the vote for 2021/22, and corresponds with the information in the 2021 Appropriation Bill.

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

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

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

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

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

For **2022/23** and **2023/24**, the estimates of expenditure in the vote are shown for the 2 outer years of the MTEF period.

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

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

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

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

Vote purpose

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

Mandate

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

Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24

The table presents a selected set of a department or entity's performance indicators and is not intended to provide a comprehensive view of institutional performance. The table, however, contains key indicators linked to strategic and annual performance plans, as informed by government's medium-term strategic framework and ministerial delivery agreements. Managing, monitoring and measuring performance are integral to improving service delivery.

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

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

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

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

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

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

In the **Selected performance indicators** table, a dash (–) means that information is not available, generally because the indicator was either introduced only in subsequent years, so no historical data is available, or the indicator has been discontinued. However, in all expenditure and revenue tables, a dash (–) indicates that information is either unavailable or equal to zero. Due to rounding off, the line item figures in tables may not necessarily add up to the total of the figures in the table.

Expenditure overview

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

Programmes											
1. Programme name											
2. Programme name											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme 1											
Programme 2											
Total											
Change to 2020											
Budget estimate											
Economic classification											
Current payments											
Economic classification item											
Transfers and subsidies											
Economic classification item											
Payments for capital assets											
Economic classification item											
Payments for financial assets											
Total											
Proportion of total programme expenditure to vote expenditure											

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

Expenditure trends and estimates

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

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

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

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

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

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

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

Medium-term expenditure estimate shows expenditure estimates for 2021/22, 2022/23 and 2023/24. The estimates for 2021/22 are the appropriations proposed in the 2021 Appropriation Bill considered by Parliament. The estimates for 2022/23 and 2023/24 are indicative allocations, and will form the basis for planning the 2022 Budget.

Significant spending trends are discussed in the expenditure overview.

Transfers and subsidies expenditure trends and estimates

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

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand												
Economic classification item												
Lower-level economic classification item												
Current												
Transfer name												
Capital												
Transfer name												
Total												

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

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

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

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

Medium-term expenditure estimate shows expenditure estimates for 2021/22, 2022/23 and 2023/24.

Significant spending trends are discussed in the expenditure overview.

Personnel information

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

Vote personnel numbers and cost by salary level and programme level¹

Programmes

1. Programme name
2. Programme name

Department name	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)	
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21-2023/24				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other																	
Programme																	
Programme 1																	
Programme 2																	

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

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

Number of funded posts refers to the number of posts in an institution’s establishment that are budgeted for.

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

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

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

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

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

Personnel information is discussed in the expenditure overview, particularly in relation to spending trends.

Departmental receipts

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

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts												
Economic classification item												
<i>Lower-level economic classification item</i>												
Economic classification item												
<i>Lower-level economic classification item</i>												
<i>Lower-level economic classification item</i>												
Total												

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

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

Adjusted estimate for 2020/21 shows the estimate of the institution's receipts published in the 2020 Adjusted Estimates of National Expenditure.

Revised estimate shows the current estimate of institutional receipts for 2020/21.

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

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

Information on each programme

Programme purpose

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

Objectives

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

Subprogrammes (per programme)

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

Expenditure trends and estimates (per programme)

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Subprogramme name											
Subprogramme name											
Total											
Change to 2020											
Budget estimate											
Economic classification											
Current payments											
Economic classification item											
Transfers and subsidies											
Economic classification item											
Payments for capital assets											
Economic classification item											
Payments for financial assets											
Total											
Proportion of total programme expenditure to vote expenditure											

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

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

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

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

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

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

Medium-term expenditure estimate shows programme expenditure estimates for the MTEF period. The estimates for 2021/22 are the appropriations proposed in the 2021 Appropriation Bill. The estimates for 2022/23 and 2023/24 are indicative allocations and will form the basis for planning the 2021 Budget.

Significant spending trends are discussed in the expenditure overview.

Personnel information (per programme)

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

Programme personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number	
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
		2019/20		2020/21		2021/22		2022/23		2023/24			
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2020/21-2023/24	
Programme name													
Salary level													
1 – 6													
7 – 10													
11 – 12													
13 – 16													
Other													

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

2. Rand million.

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

Number of funded posts refers to the number of posts in an institution's programme establishment that are budgeted for.

Number of posts additional to the establishment refers to posts that have been budgeted for ad hoc and that do not form part of the institution's approved establishment.

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

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

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

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

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

Entities

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

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

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

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

Information on each entity generally comprises:

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

Vote 1

The Presidency

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	513.3	500.7	0.0	12.5	522.0	524.1
Executive Support	53.0	51.6	–	1.3	53.1	53.9
Policy and Research Services	26.1	25.9	–	0.2	24.8	24.7
Subtotal	592.3	578.3	0.0	14.0	599.8	602.6
Direct charge against the National Revenue Fund						
Salary of the president	4.1	4.1	–	–	4.2	4.2
Salary of the deputy president	3.5	3.5	–	–	3.5	3.6
Total expenditure estimates	599.9	585.8	0.0	14.0	607.5	610.5

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation as well as Administration
 Accounting officer Chief Operations Officer in the Presidency
 Website www.thepresidency.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Presidency is to ensure that the President of South Africa can execute their constitutional responsibilities in leading and galvanising government and society to implement the electoral mandate. Broadly, the Presidency oversees the implementation of the electoral mandate, the National Development Plan and government's 2019-2024 medium-term strategic framework.

Selected performance indicators

Table 1.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 6: Social cohesion and safer communities	–1	–1	4	3	3	3	3
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 1: A capable, ethical and developmental state	–1	–1	4	3	3	3	3

Table 1.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of quarterly progress reports per year on the implementation of the annual programme of action of the deputy president's office on statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Administration	Priority 2: Economic transformation and job creation	-1	-1	4	3	3	3	3
Number of quarterly progress reports per year on the implementation of the annual programme of action for the president's office on the global and continental relations policy and agenda of South Africa	Administration	Priority 7: A better Africa and world	-1	-1	4	3	3	3	3
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the global and continental relations policy and agenda of South Africa	Administration		3	3	3	3			
Number of quarterly progress reports per year on the implementation of the annual Cabinet and forum of South African directors-general programme	Executive Support	Priority 1: A capable, ethical and developmental state	-1	-1	-1	4	4	4	4
Number of quarterly updates per year on intergovernmental mechanisms to unblock issues impeding on service delivery in priority areas	Policy and Research Services		-1	-1	3	3	4	4	4

1. No historical data available.

Expenditure overview

Over the medium term, the Presidency will focus on providing leadership and support on the implementation of the South African Economic Reconstruction and Recovery Plan; and advancing South Africa's regional and global interests. Expenditure is expected to increase at an average annual rate of 1.7 per cent, from R580.6 million in 2020/21 to R610.5 million in 2023/24. Compensation of employees accounts for an estimated 63 per cent (R1.1 billion) of the department's expenditure over the MTEF period. To remain within government's ceiling for compensation of employees, spending on this item decreases at an average annual rate of 1 per cent, from R385.2 million in 2020/21 to R376.4 million in 2023/24. This decrease will be effected by filling only critical posts as they become vacant.

The COVID-19 pandemic has caused severe damage to global economies, affecting trade, investment, international travel and global supply chains. In South Africa alone, it has created myriad socioeconomic challenges and threatened millions of jobs and livelihoods, especially those of the most vulnerable. In response, government in consultation with social partners, labour, businesses and community organisations has developed an economic reconstruction and recovery plan to restore and grow the economy. In guiding the implementation of the plan, the department will focus on coordinating and facilitating various priorities and interventions. These include stimulus packages to create jobs and support livelihoods; support the reindustrialisation of the economy with a focus on advancing the development of small enterprises in townships and rural areas; and accelerate economic reforms aimed at unlocking investment and growing the economy. This work will be carried out in the *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme is expected to account for 15 per cent (R228.2 million) of the department's budget over the period ahead.

In 2020/21, South Africa assumed chairship of the African Union and the Committee of African Heads of State and Government on Climate Change. It also chairs the presidential infrastructure championship initiative and the African Peer Review Mechanism. These are strategic positions to consolidate the African Agenda and speed up the implementation of flagship programmes. The department will therefore support the President and

Deputy President of South Africa in advancing South Africa's national interest and foreign policy through strategic bilateral and multilateral meetings, state visits and other international obligations. These engagements will be funded through allocations of R228.2 million and R176 million over the MTEF period in the *Support Services to the President* and *Support Services to the Deputy President* subprogrammes, respectively, both of which are in the *Administration* programme. Expenditure in the programme is set to increase at an average annual rate of 2.9 per cent, from R481 million in 2020/21 to R524 million in 2023/24.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Executive Support											
3. Policy and Research Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
Programme 1	440.1	439.2	595.8	481.0	3.0%	89.4%	513.3	522.0	524.1	2.9%	85.1%
Programme 2	41.4	20.1	30.3	69.5	18.8%	7.4%	53.0	53.1	53.9	-8.1%	9.6%
Programme 3	3.6	5.9	13.2	22.5	83.5%	2.1%	26.1	24.8	24.7	3.1%	4.1%
Subtotal	485.2	465.2	639.3	572.9	5.7%	98.9%	592.3	599.8	602.6	1.7%	98.7%
Direct charge against the National Revenue Fund	5.7	5.7	5.7	7.7	21.2%	1.1%	7.5	7.7	7.9	0.6%	1.3%
Salary of the president	3.1	2.9	2.9	4.2	10.3%	0.6%	4.1	4.2	4.2	0.6%	0.7%
Salary of the deputy president	2.6	2.8	2.8	3.6	10.9%	0.5%	3.5	3.5	3.6	0.7%	0.6%
Total	490.9	470.9	645.0	580.6	5.8%	100.0%	599.9	607.5	610.5	1.7%	100.0%
Change to 2020				(38.8)			(57.2)	(77.1)	-		
Budget estimate											
Economic classification											
Current payments	466.3	453.1	625.3	566.4	7%	97%	585.8	592.7	595.0	2%	98%
Compensation of employees	312.5	306.9	338.7	385.2	7%	61%	372.1	374.9	376.4	-1%	63%
Goods and services ¹	153.8	146.2	286.6	181.2	6%	35%	213.7	217.8	218.6	7%	35%
<i>of which:</i>											
Communication	7.5	4.6	6.8	13.4	22%	2%	11.7	12.0	11.7	-4%	2%
Computer services	33.0	18.7	30.7	65.1	25%	7%	66.2	58.8	54.4	-6%	10%
Consultants: Business and advisory services	2.6	6.0	9.1	9.9	55%	1%	9.0	12.5	12.7	9%	2%
Legal services	18.9	12.5	27.6	8.1	-25%	3%	16.4	21.9	16.6	27%	3%
Consumable supplies	3.0	2.5	3.1	7.3	35%	1%	8.0	8.2	8.5	5%	1%
Travel and subsistence	49.9	59.2	84.2	37.4	-9%	11%	58.7	61.1	67.5	22%	9%
Transfers and subsidies¹	2 559.1	2 465.0	3 472.0	3 017.1	-52%	1%	3 127.7	3 148.7	3 240.1	-59%	0%
Provinces and municipalities	0.0	0.0	0.0	0.0	0%	0%	-	-	-	-100%	0%
Departmental agencies and accounts	-	-	-	0.0	0%	0%	0.0	0.0	0.0	5%	0%
Households	6.2	1.7	1.5	0.6	3%	89%	-	-	-	3%	85%
Payments for capital assets	17.2	15.5	17.0	13.6	-8%	3%	14.0	14.8	15.4	4%	2%
Machinery and equipment	17.1	15.2	17.0	13.6	-7%	3%	14.0	14.8	15.4	4%	2%
Software and other intangible assets	0.1	0.3	-	-	-100%	0%	-	-	-	0%	0%
Payments for financial assets	1.2	0.6	1.1	-	-100%	0%	-	-	-	0%	0%
Total	490.9	470.9	645.0	580.6	6%	100%	599.9	607.5	610.5	2%	100%

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

Transfers and subsidies expenditure trends and estimates

Table 1.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	6 111	1 668	1 537	620	-53.4%	98.2%	-	-	-	-100.0%	74.7%
Employee social benefits	6 111	1 668	1 537	620	-53.4%	98.2%	-	-	-	-100.0%	74.7%
Provinces and municipalities											
Municipal bank accounts											
Current	10	6	8	10	-	0.3%	-	-	-	-100.0%	1.2%
Municipality	10	6	8	10	-	0.3%	-	-	-	-100.0%	1.2%
Households											
Other transfers to households											
Current	40	40	10	20	-20.6%	1.1%	-	-	-	-100.0%	2.4%
Employee social benefits	40	40	10	20	-20.6%	1.1%	-	-	-	-100.0%	2.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	42	-	0.4%	44	46	48	4.6%	21.7%
South African Broadcasting Corporation	-	-	-	42	-	0.4%	44	46	48	4.6%	21.7%
Total	6 161	1 714	1 555	692	-51.8%	100.0%	44	46	48	-58.9%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of posts estimated for 31 March 2021		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 - 2023/24	2020/21 - 2023/24				
		2019/20	2020/21	2021/22	2022/23	2023/24													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
The Presidency																			
Salary level	630	51	630	338.7	0.5	692	385.2	0.6	659	372.1	0.6	652	374.9	0.6	627	376.4	0.6	-3.2%	100.0%
1 – 6	247	29	247	51.4	0.2	251	53.5	0.2	251	54.6	0.2	248	54.9	0.2	240	55.4	0.2	-1.5%	37.7%
7 – 10	186	4	186	79.5	0.4	212	92.3	0.4	188	83.9	0.4	186	85.2	0.5	185	85.3	0.5	-4.4%	29.3%
11 – 12	105	2	105	86.8	0.8	127	104.9	0.8	118	97.9	0.8	115	97.0	0.8	108	95.6	0.9	-5.4%	17.8%
13 – 16	90	16	90	115.3	1.3	100	126.7	1.3	100	128.1	1.3	100	130.1	1.3	94	132.1	1.4	-2.0%	15.0%
Other	2	-	2	5.7	2.9	2	7.7	3.9	2	7.5	3.8	2	7.7	3.9	-	7.9	-	-100.0%	0.2%
Programme	630	51	630	338.7	0.5	692	385.2	0.6	659	372.1	0.6	652	374.9	0.6	627	376.4	0.6	-3.2%	100.0%
Programme 1	588	51	588	307.5	0.5	638	343.3	0.5	599	327.8	0.5	594	330.4	0.6	587	332.3	0.6	-2.7%	92.0%
Programme 2	23	-	21	15.2	0.7	24	18.1	0.8	23	18.2	0.8	22	18.1	0.8	21	17.8	0.8	-3.7%	3.4%
Programme 3	17	-	19	10.3	0.5	29	16.1	0.6	34	18.6	0.5	33	18.7	0.6	19	18.5	1.0	-13.0%	4.4%
Direct charges	2	-	2	5.7	2.9	2	7.7	3.9	2	7.5	3.8	2	7.7	3.9	-	7.9	-	-100.0%	0.2%

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

2. Rand million.

Departmental receipts

Table 1.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2017/18 - 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	898	1 374	850	477	445	-20.9%	100.0%	447	446	446	0.1%	100.0%
Sales of goods and services produced by department	301	288	288	281	281	-2.3%	32.5%	282	281	281	-	63.1%
Sales by market establishments	135	114	109	107	107	-7.5%	13.0%	108	108	108	0.3%	24.2%
of which:												
Rental dwellings	94	77	76	74	74	-7.7%	9.0%	75	75	75	0.4%	16.8%
Rental parking: Covered and open	41	37	33	33	33	-7.0%	4.0%	33	33	33	-	7.4%

Table 1.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Administrative fees	–	–	1	1	1	–	0.1%	1	–	–	-100.0%	0.1%
of which:												
Required information: Promotion of Access to Information Act (2000)	–	–	1	1	1	–	0.1%	1	–	–	-100.0%	0.1%
Other sales	166	174	178	173	173	1.4%	19.4%	173	173	173	–	38.8%
of which:												
Services rendered:	108	104	103	103	103	-1.6%	11.7%	103	103	103	–	23.1%
Commission on insurance and garnishee												
Service rendered:	58	70	75	70	70	6.5%	7.7%	70	70	70	–	15.7%
Transport fees												
Sales of scrap, waste, arms and other used current goods	–	–	10	–	–	–	0.3%	–	–	–	–	–
of which:												
Sales: Scrap	–	–	10	–	–	–	0.3%	–	–	–	–	–
Transfers received	–	653	–	–	–	–	18.3%	–	–	–	–	–
Interest, dividends and rent on land	28	30	32	16	14	-20.6%	2.9%	15	15	15	2.3%	3.3%
Interest	28	30	32	16	14	-20.6%	2.9%	15	15	15	2.3%	3.3%
Sales of capital assets	–	–	254	–	–	–	7.1%	–	–	–	–	–
Transactions in financial assets and liabilities	569	403	266	180	150	-35.9%	38.9%	150	150	150	–	33.6%
Total	898	1 374	850	477	445	-20.9%	100.0%	447	446	446	0.1%	100.0%

Programme 1: Administration

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management	336.6	329.3	473.6	349.7	1.3%	76.1%	383.3	388.6	383.2	3.1%	73.8%
Support Services to the President	57.1	66.3	72.7	77.4	10.7%	14.0%	71.3	74.7	82.2	2.0%	15.0%
Support Services to the Deputy President	46.5	43.6	49.5	53.9	5.1%	9.9%	58.7	58.7	58.6	2.9%	11.3%
Total	440.1	439.2	595.8	481.0	3.0%	100.0%	513.3	522.0	524.1	2.9%	100.0%
Change to 2020				(46.4)			(55.2)	(70.2)	(4.3)		
Budget estimate											
Economic classification											
Current payments	417.4	421.7	577.2	468.1	3.9%	96.3%	500.7	508.8	510.2	2.9%	97.4%
Compensation of employees	290.1	281.9	307.5	343.3	5.8%	62.5%	327.8	330.4	332.3	-1.1%	65.4%
Goods and services ¹	127.2	139.9	269.7	124.9	-0.6%	33.8%	172.9	178.4	178.0	12.5%	32.1%
of which:											
Communication	7.4	4.6	6.7	12.5	19.2%	1.6%	11.1	11.4	11.2	-3.8%	2.3%
Computer services	10.9	18.7	20.8	19.2	20.7%	3.6%	39.2	31.8	26.5	11.3%	5.7%
Consultants: Business and advisory services	2.6	5.7	8.4	8.3	46.5%	1.3%	5.8	10.8	11.0	9.7%	1.8%
Legal services	18.9	12.5	27.6	8.1	-24.7%	3.4%	16.4	21.9	16.6	27.2%	3.1%
Consumable supplies	3.0	2.4	3.1	7.3	34.9%	0.8%	8.0	8.2	8.4	5.2%	1.6%
Travel and subsistence	48.3	57.1	81.5	33.1	-11.8%	11.2%	52.3	54.4	60.6	22.3%	9.8%
Transfers and subsidies¹	4.8	1.7	1.5	0.6	-49.0%	0.4%	0.0	0.0	0.0	-57.9%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Households	4.8	1.7	1.5	0.6	-50.4%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	17.1	15.2	15.9	12.2	-10.6%	3.1%	12.5	13.2	13.8	4.3%	2.5%
Machinery and equipment	16.9	15.0	15.9	12.2	-10.4%	3.1%	12.5	13.2	13.8	4.3%	2.5%
Software and other intangible assets	0.1	0.3	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.9	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-
Total	440.1	439.2	595.8	481.0	3.0%	100.0%	513.3	522.0	524.1	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	90.7%	94.4%	93.2%	83.9%	-	-	86.7%	87.0%	87.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.8	1.7	1.5	0.6	-50.8%	0.4%	-	-	-	-100.0%	-
Employee social benefits	4.8	1.7	1.5	0.6	-50.8%	0.4%	-	-	-	-100.0%	-

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Salary level	588	51	588	307.5	0.5	638	343.3	0.5	599	327.8	0.5	594	330.4	0.6	587	332.3	0.6	-2.7%	100.0%
1-6	240	29	240	49.6	0.2	244	51.7	0.2	244	52.8	0.2	242	53.3	0.2	234	54.4	0.2	-1.4%	39.9%
7-10	176	4	176	76.9	0.4	202	89.6	0.4	178	81.2	0.5	178	82.7	0.5	177	83.3	0.5	-4.3%	30.3%
11-12	97	2	97	80.6	0.8	111	92.8	0.8	97	83.0	0.9	94	81.9	0.9	99	80.2	0.8	-3.7%	16.6%
13-16	75	16	75	100.4	1.3	81	109.1	1.3	81	110.8	1.4	81	112.6	1.4	77	114.3	1.5	-1.7%	13.2%

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

2. Rand million.

Programme 2: Executive Support

Programme purpose

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

Objectives

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

Subprogramme

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Cabinet Services	41.4	20.1	30.3	69.5	18.8%	100.0%	53.0	53.1	53.9	-8.1%	100.0%
Total	41.4	20.1	30.3	69.5	18.8%	100.0%	53.0	53.1	53.9	-8.1%	100.0%
Change to 2020 Budget estimate				9.9			(4.9)	(7.0)	(0.4)		
Economic classification											
Current payments	39.7	19.8	29.3	68.2	19.8%	97.3%	51.6	51.7	52.4	-8.4%	97.6%
Compensation of employees	13.3	14.3	15.2	18.1	10.8%	37.8%	18.2	18.1	17.8	-0.6%	31.5%
Goods and services ¹	26.4	5.5	14.1	50.1	23.8%	59.6%	33.5	33.6	34.7	-11.5%	66.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	2.0	2.0	1.7	1.2	-15.0%	4.3%	1.6	1.5	1.6	9.3%	2.6%
<i>Communication</i>	0.0	0.0	0.0	0.2	82.1%	0.1%	0.2	0.2	0.2	2.2%	0.3%
<i>Computer services</i>	22.1	0.0	9.9	45.9	27.6%	48.3%	27.0	27.0	27.9	-15.3%	55.7%
<i>Travel and subsistence</i>	1.5	1.9	1.7	1.3	-4.1%	4.0%	3.4	3.5	3.5	37.6%	5.1%
<i>Operating payments</i>	0.3	0.3	0.3	0.7	38.6%	1.0%	0.5	0.5	0.6	-3.2%	1.1%
<i>Venues and facilities</i>	-	0.1	-	0.5	-	0.4%	0.5	0.5	0.5	4.2%	0.9%
Transfers and subsidies¹	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-
Households	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.2	1.1	1.2	129.6%	1.6%	1.3	1.4	1.5	5.2%	2.4%
Machinery and equipment	0.1	0.2	1.1	1.2	129.6%	1.6%	1.3	1.4	1.5	5.2%	2.4%
Payments for financial assets	0.3	0.0	-	-	-100.0%	0.2%	-	-	-	-	-
Total	41.4	20.1	30.3	69.5	18.8%	100.0%	53.0	53.1	53.9	-8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	8.5%	4.3%	4.7%	12.1%	-	-	8.9%	8.8%	8.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-
Employee social benefits	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹

Executive Support	Salary level	Number of posts estimated for 31 March 2021	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
					2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24		
					Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
		23	-	-	21	15.2	0.7	24	18.1	0.8	23	18.2	0.8	22	18.1	0.8	21	17.8	0.8	-3.7%	100.0%
	1-6	7	-	-	7	1.8	0.3	7	1.8	0.3	7	1.9	0.3	6	1.6	0.3	6	1.0	0.2	-5.0%	29.0%
	7-10	4	-	-	4	1.4	0.3	4	1.4	0.4	4	1.4	0.4	4	1.4	0.4	3	1.4	0.5	-9.1%	16.3%
	11-12	4	-	-	4	4.0	1.0	7	6.8	1.0	6	6.6	1.1	6	6.7	1.1	4	6.8	1.7	-15.0%	25.8%
	13-16	8	-	-	6	8.0	1.3	6	8.1	1.4	6	8.3	1.4	6	8.4	1.4	8	8.5	1.1	10.1%	29.0%

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

2. Rand million.

Programme 3: Policy and Research Service

Programme purpose

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

Objectives

- Enhance governance, state capacity and service delivery over the medium term by:
 - formulating policy proposals independently from line departments, or offering alternative policy recommendations
 - contributing to the setting of strategic agendas for the forum of South African directors-general and Cabinet
 - providing proactive advice to ensure that policy priorities remain focal amid the day-to-day demands of ministries and departments
 - facilitating interdepartmental coordination in the formulation and implementation of policy
 - providing intellectual leadership through the periodic publication of journal articles, book chapters, newspaper articles, public engagements, seminars and roundtable discussions.

Subprogrammes

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

Expenditure trends and estimates

Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Economy, Trade and Investment	–	–	5.4	13.8	–	42.4%	18.4	17.0	16.9	7.1%	67.4%
Socioeconomic Impact Assessment System	3.6	5.9	7.8	8.7	33.8%	57.6%	7.7	7.8	7.7	-3.9%	32.6%
Total	3.6	5.9	13.2	22.5	83.5%	100.0%	26.1	24.8	24.7	3.1%	100.0%
Change to 2020 Budget estimate				(2.2)			3.6	1.1	4.8		
Economic classification											
Current payments	3.6	5.8	13.1	22.3	84.1%	99.3%	25.9	24.6	24.5	3.1%	99.2%
Compensation of employees	3.4	5.0	10.3	16.1	68.6%	77.0%	18.6	18.7	18.5	4.7%	73.3%
Goods and services ¹	0.2	0.8	2.8	6.2	204.0%	22.4%	7.3	5.9	6.0	-1.2%	25.9%
of which:											
Catering: Departmental activities	0.1	0.0	0.1	0.5	98.9%	1.7%	0.3	0.3	0.3	-19.3%	1.4%
Communication	0.0	0.1	0.1	0.7	195.0%	1.9%	0.4	0.4	0.4	-16.5%	1.9%
Consultants: Business and advisory services	–	0.2	0.7	1.6	–	5.6%	3.2	1.7	1.7	2.1%	8.4%
Consumables: Stationery, printing and office supplies	–	0.0	0.0	0.3	–	0.7%	0.1	0.2	0.2	-17.8%	0.7%
Travel and subsistence	0.1	0.3	1.0	2.9	217.1%	9.3%	3.1	3.2	3.3	4.8%	12.8%
Operating payments	0.0	0.0	0.0	0.1	47.2%	0.4%	0.1	0.1	0.1	-4.6%	0.3%
Transfers and subsidies¹	0.0	–	0.0	0.0	95.7%	0.1%	–	–	–	-100.0%	–
Households	0.0	–	0.0	0.0	95.7%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.0	0.0	0.2	39.5%	0.6%	0.2	0.2	0.2	5.1%	0.7%
Machinery and equipment	0.1	0.0	0.0	0.2	39.5%	0.6%	0.2	0.2	0.2	5.1%	0.7%
Total	3.6	5.9	13.2	22.5	83.5%	100.0%	26.1	24.8	24.7	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	1.3%	2.1%	3.9%	–	–	4.4%	4.1%	4.1%	–	–

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Policy and Research Services																			
Salary level	17	–	19	10.3	0.5	29	16.1	0.6	34	18.6	0.5	33	18.7	0.6	19	18.5	1.0	-13.0%	100.0%
7 – 10	6	–	6	1.2	0.2	6	1.3	0.2	6	1.3	0.2	5	1.2	0.2	5	0.6	0.1	-5.9%	19.2%
11 – 12	4	–	4	2.1	0.5	10	5.4	0.5	15	8.3	0.6	15	8.4	0.6	5	8.5	1.7	-20.3%	39.1%
13 – 16	7	–	9	6.9	0.8	13	9.4	0.7	13	9.0	0.7	13	9.1	0.7	9	9.3	1.0	-11.5%	41.7%

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

2. Rand million.

Vote 2

Parliament

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

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Strategic Leadership and Governance	120.3	120.2	–	0.2	121.4	121.6
Administration	154.1	153.6	–	0.6	155.4	155.7
Core Business	683.2	681.6	–	1.6	690.7	691.8
Support Services	440.4	430.2	–	10.2	448.6	450.0
Associated Services	746.1	256.1	490.0	–	764.1	766.8
Subtotal	2 144.1	1 641.6	490.0	12.6	2 180.2	2 185.9
Direct charge against the National Revenue Fund						
Members' remuneration	471.7	471.7	–	–	471.7	471.7
Total expenditure estimates	2 615.9	2 113.3	490.0	12.6	2 652.0	2 657.6
Executive authority	Speaker of the National Assembly					
Accounting officer	Secretary to Parliament					
Website	www.parliament.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.

Mandate

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

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

Vote 3

Cooperative Governance

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	293.4	289.6	0.1	3.7	289.5	270.8
Local Government Support and Intervention Management	17 154.3	128.9	17 025.4	–	18 491.6	19 283.5
Institutional Development	78 602.9	210.0	78 392.9	–	83 345.0	83 837.6
National Disaster Management Centre	605.1	103.2	498.9	2.9	625.8	628.5
Community Work Programme	4 220.2	4 220.2	–	–	4 354.1	4 365.8
Total expenditure estimates	100 875.9	4 951.8	95 917.4	6.7	107 106.0	108 386.1

Executive authority Minister of Cooperative Governance and Traditional Affairs

Accounting officer Director-General of Cooperative Governance

Website www.cogta.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

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

Selected performance indicators

Table 3.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of secondary cities supported to improve spatial and economic planning by implementing the integrated urban development framework per year	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	3	4	6	6	6	6	6
Percentage of the municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management		99% (R16.3bn/R16.4bn)	100% (R15.3bn)	100% (R16.4bn)	100%	100%	100%	100%
Number of municipalities assessed and guided to comply with the rating criteria of the Municipal Property Rates Act (2004) per year	Institutional Development		110	110	71	71	71	71	71
Number of work opportunities provided through the community work programme per year	Community Work Programme	Priority 2: Economic transformation and job creation	264 041	280 206	247 466	250 000	250 000	250 000	250 000
Total number of districts and metros implementing the district development model	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	-1	-1	-1	52	52	52	52

1. No historical data available.

Expenditure overview

Over the medium term, the Department of Cooperative Governance will continue to focus on strengthening intergovernmental coordination and spatial development, facilitating the delivery of basic municipal infrastructure and sustainable services, alleviating poverty by creating work opportunities, and enhancing proactive planning to reduce the severity of disasters when they occur. To increase access to basic services and improve spatial and economic development, R54.9 billion over the medium term is allocated to the *Local Government Support and Intervention Management* programme and R245.8 billion to the *Institutional Development* programme. This spending accounts for an estimated 95.2 per cent of the department's total estimated expenditure over the period ahead. The bulk of these funds will be disbursed through the *municipal infrastructure grant*, the *integrated urban development grant* and the local government equitable share. They will enable the department to support 18 secondary cities to improve planning for spatial and economic development and 52 district municipalities per year to roll out the district development model.

To enable the department to create a targeted 250 000 work opportunities in each year of the MTEF period, expenditure in the *Community Work Programme* programme is expected to increase at an average annual rate of 2.1 per cent, from R4.1 billion in 2020/21 to R4.4 billion in 2023/24.

Total expenditure is expected to increase at an average annual rate of 0.4 per cent, from R106.9 billion in 2020/21 to R108.4 billion in 2023/24. This low increase is due to the one-off allocation of R10.7 billion in 2020/21 to supplement additional municipal operational costs arising from the COVID-19 pandemic, and Cabinet-approved reductions of R3.4 billion in 2021/22, R4.6 billion in 2022/23 and R8.1 billion in 2023/24, mainly on the local government equitable share.

Expenditure on compensation of employees is expected to decrease at an average annual rate of 3.7 per cent, from R371.4 million in 2020/21 to R331.7 million in 2023/24, in line with Cabinet-approved reductions and a decrease in the department's number of personnel as a result of natural attrition.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Local Government Support and Intervention Management											
3. Institutional Development											
4. National Disaster Management Centre											
5. Community Work Programme											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	268.2	294.3	300.7	333.6	7.5%	0.3%	293.4	289.5	270.8	-6.7%	0.3%
Programme 2	16 581.3	15 800.1	16 205.5	16 003.8	-1.2%	18.4%	17 154.3	18 491.6	19 283.5	6.4%	16.8%
Programme 3	55 751.9	60 961.8	65 797.3	85 920.9	15.5%	76.3%	78 602.9	83 345.0	83 837.6	-0.8%	78.4%
Programme 4	492.4	1 370.3	646.3	580.4	5.6%	0.9%	605.1	625.8	628.5	2.7%	0.6%
Programme 5	3 115.8	3 328.6	3 832.1	4 104.1	9.6%	4.1%	4 220.2	4 354.1	4 365.8	2.1%	4.0%
Total	76 209.5	81 755.1	86 782.0	106 942.8	12.0%	100.0%	100 875.9	107 106.0	108 386.1	0.4%	100.0%
Change to 2020 Budget estimate				10 708.8			(3 386.2)	(4 550.6)	(8 117.1)		
Economic classification											
Current payments	3 596.2	3 901.8	4 358.7	4 824.9	10.3%	4.7%	4 951.8	5 092.1	5 094.3	1.8%	4.7%
Compensation of employees	288.1	306.8	301.8	371.4	8.8%	0.4%	352.3	347.8	331.7	-3.7%	0.3%
Goods and services ¹	3 308.1	3 595.0	4 056.8	4 453.5	10.4%	4.4%	4 599.6	4 744.3	4 762.6	2.3%	4.4%
<i>of which:</i>											
Consultants: Business and advisory services	287.8	401.7	377.1	1 495.2	73.2%	0.7%	1 568.2	1 634.7	1 642.0	3.2%	1.5%
Contractors	2 440.2	2 585.5	2 931.7	1 818.1	-9.3%	2.8%	1 895.3	1 944.8	1 951.7	2.4%	1.8%
Inventory: Materials and supplies	-	11.7	-	615.9	0.0%	0.2%	581.2	596.5	598.6	-0.9%	0.6%
Consumable supplies	212.7	227.4	337.7	154.9	-10.0%	0.3%	187.4	192.3	193.0	7.6%	0.2%
Property payments	25.3	25.3	28.8	51.9	27.1%	0.0%	53.8	55.2	55.4	2.2%	0.1%
Training and development	154.3	117.8	148.8	104.2	-12.3%	0.1%	105.5	108.3	108.7	1.4%	0.1%
Interest and rent on land	0.0	-	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	72 595.2	77 808.2	82 352.9	102 097.6	12.0%	95.2%	95 917.4	102 006.8	103 284.5	0.4%	95.3%
Provinces and municipalities	72 094.6	77 359.2	81 899.9	101 603.3	12.1%	94.7%	95 099.9	101 528.8	102 806.2	0.4%	94.7%
Departmental agencies and accounts	470.4	431.1	442.1	486.1	1.1%	0.5%	450.8	460.8	461.0	-1.8%	0.4%
Foreign governments and international organisations	1.2	0.3	0.3	0.6	-18.7%	0.0%	2.2	2.2	2.2	51.9%	0.0%
Non-profit institutions	18.0	15.3	7.9	7.6	-24.9%	0.0%	14.5	15.0	15.1	25.5%	0.0%
Households	11.1	2.4	2.7	-	-100.0%	0.0%	350.0	-	-	0.0%	0.1%
Payments for capital assets	17.9	44.5	70.3	20.3	4.2%	0.0%	6.7	7.1	7.4	-28.7%	0.0%
Buildings and other fixed structures	0.3	-	4.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	17.6	44.5	65.7	20.3	4.9%	0.0%	6.7	7.1	7.4	-28.7%	0.0%
Payments for financial assets	0.2	0.5	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	76 209.5	81 755.1	86 782.0	106 942.8	12.0%	100.0%	100 875.9	107 106.0	108 386.1	0.4%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 3.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Provinces and municipalities											
Municipal bank accounts											
Current	56 120 981	61 932 519	66 617 402	86 973 752	15.7%	81.1%	79 366 833	84 531 425	85 065 607	-0.7%	83.3%
Vehicle licences	22	26	24	118	75.0%	-	119	122	122	1.1%	-
Municipal demarcation transition grant	139 714	-	-	-	-100.0%	-	-	-	-	-	-
Integrated urban development grant	-	-	856 895	936 368	-	0.5%	1 009 068	1 075 368	1 122 764	6.2%	1.0%
Municipal systems improvement grant	-	23 216	-	-	-	-	-	-	-	-	-
Local government equitable share	55 613 725	60 757 889	65 627 263	85 683 326	15.5%	79.9%	77 999 135	83 084 515	83 569 989	-0.8%	81.9%
Municipal disaster relief grant	341 373	-	-	353 940	1.2%	0.2%	358 511	371 420	372 732	1.7%	0.4%
Municipal disaster recovery grant	26 147	1 151 388	133 220	-	-100.0%	0.4%	-	-	-	-	-
Capital	15 891 252	15 287 685	14 816 103	14 491 065	-3.0%	18.1%	15 592 748	16 852 001	17 594 733	6.7%	16.0%
Municipal infrastructure grant	15 891 252	15 287 685	14 816 103	14 491 065	-3.0%	18.1%	15 592 748	16 852 001	17 594 733	6.7%	16.0%

Table 3.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Non-profit institutions											
Current	17 972	15 252	7 864	7 611	-24.9%	-	14 495	15 005	15 057	25.5%	-
South African Cities Network	6 950	9 353	7 765	7 512	2.6%	-	8 161	8 508	8 538	4.4%	-
United Cities and Local Governments of Africa - South African regional office	10 923	5 800	-	-	-100.0%	-	6 239	6 403	6 425	-	-
Disaster Management Institute of Southern Africa	99	99	99	99	-	-	95	94	94	-1.7%	-
Households											
Social benefits											
Current	124	1 546	2 297	-	-100.0%	-	-	-	-	-	-
Employee social benefits	124	1 546	2 297	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	10 939	828	351	-	-100.0%	-	350 000	-	-	-	0.1%
Employee social benefits	377	420	146	-	-100.0%	-	-	-	-	-	-
Non-returning local government councillors	10 494	-	35	-	-100.0%	-	350 000	-	-	-	0.1%
Employee social benefit	68	408	29	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	470 414	431 124	442 123	486 058	1.1%	0.5%	450 834	460 836	460 966	-1.8%	0.5%
Municipal Demarcation Board	57 631	55 568	64 268	63 017	3.0%	0.1%	70 601	74 340	73 104	5.1%	0.1%
Municipal Infrastructure Support Agent	381 483	342 456	343 976	339 849	-3.8%	0.4%	344 864	350 216	351 454	1.1%	0.3%
Municipal Infrastructure Support Agent: Improving labour intensity in infrastructure	-	-	-	50 000	-	-	-	-	-	-100.0%	-
South African Local Government Association	31 300	33 100	33 879	33 192	2.0%	-	35 369	36 280	36 408	3.1%	-
Foreign governments and international organisations											
Current	1 190	289	314	640	-18.7%	-	2 178	2 236	2 244	51.9%	-
Commonwealth Local Government Forum	513	289	314	640	7.7%	-	648	666	668	1.4%	-
United Cities and Local Governments of Africa - Moroccan office	677	-	-	-	-100.0%	-	1 530	1 570	1 576	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	82 339	138 982	466 392	138 489	18.9%	0.2%	140 277	145 328	145 843	1.7%	0.1%
Provincial disaster relief grant	82 339	122 678	466 392	138 489	18.9%	0.2%	140 277	145 328	145 843	1.7%	0.1%
Provincial disaster recovery grant	-	16 304	-	-	-	-	-	-	-	-	-
Total	72 595 211	77 808 225	82 352 846	102 097 615	12.0%	100.0%	95 917 365	102 006 831	103 284 450	0.4%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Local Government Support and Intervention Management																			
3. Institutional Development																			
4. National Disaster Management Centre																			
5. Community Work Programme																			
Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Cooperative Governance																			
Salary level	469	8	469	301.8	0.6	551	371.4	0.7	506	352.3	0.7	479	347.8	0.7	439	331.7	0.8	-7.3%	100.0%
1 – 6	139	4	139	36.7	0.3	159	43.3	0.3	144	40.3	0.3	127	36.4	0.3	107	31.7	0.3	-12.4%	27.2%
7 – 10	123	3	123	47.9	0.4	150	77.4	0.5	128	66.0	0.5	122	64.1	0.5	111	59.1	0.5	-9.5%	25.8%
11 – 12	93	-	93	75.3	0.8	110	94.0	0.9	103	88.0	0.9	100	86.8	0.9	95	83.8	0.9	-4.8%	20.7%
13 – 16	112	1	112	137.9	1.2	130	152.4	1.2	129	153.7	1.2	129	156.1	1.2	124	152.6	1.2	-1.6%	25.9%
Other	2	-	2	4.1	2.1	2	4.2	2.1	2	4.3	2.1	2	4.4	2.2	2	4.4	2.2	-	0.4%
Programme	469	8	469	301.8	0.6	551	371.4	0.7	506	352.3	0.7	479	347.8	0.7	439	331.7	0.8	-7.3%	100.0%
Programme 1	245	8	245	130.0	0.5	311	192.0	0.6	250	156.9	0.6	223	149.2	0.7	183	129.8	0.7	-16.2%	49.0%
Programme 2	99	-	99	77.4	0.8	106	85.5	0.8	113	92.3	0.8	113	93.8	0.8	113	95.3	0.8	2.2%	22.5%
Programme 3	54	-	54	40.3	0.7	59	36.0	0.6	64	41.4	0.6	64	42.1	0.7	64	42.8	0.7	2.7%	12.7%
Programme 4	31	-	31	24.8	0.8	32	26.4	0.8	33	27.6	0.8	33	28.1	0.9	33	28.6	0.9	1.0%	6.6%
Programme 5	40	-	40	29.3	0.7	43	31.5	0.7	46	34.1	0.7	46	34.7	0.8	46	35.3	0.8	2.3%	9.2%

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

2. Rand million.

Departmental receipts

Table 3.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	1 661	44 580	1 577	2 461	2 461	14.0%	100.0%	2 580	2 661	2 674	2.8%	100.0%
Sales of goods and services produced by department	184	328	210	450	450	34.7%	2.3%	705	751	806	21.4%	26.1%
Sales by market establishments	184	328	210	450	450	34.7%	2.3%	700	750	805	21.4%	26.1%
<i>of which:</i>												
Rental parking: Covered and open	184	95	210	350	350	23.9%	1.7%	600	650	700	26.0%	22.2%
Commission: Insurance and garnishee	-	89	-	100	100	-	0.4%	-	-	-	-100.0%	1.0%
Sale of Assets <R5000	-	-	-	-	-	-	-	100	100	105	-	2.9%
Reimbursement of goods issued	-	1	-	-	-	-	-	-	-	-	-	-
Access to information act	-	143	-	-	-	-	0.3%	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	5	1	1	-	0.1%
<i>of which:</i>												
Replacement of security cards	-	-	-	-	-	-	-	5	1	1	-	0.1%
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	-100.0%	-	5	5	5	-	0.1%
<i>of which:</i>												
Sales of paper	2	-	-	-	-	-100.0%	-	5	5	5	-	0.1%
Interest, dividends and rent on land	777	1 132	620	1 411	1 411	22.0%	7.8%	1 220	1 205	1 208	-5.0%	48.6%
Interest	777	1 132	620	211	211	-35.2%	5.4%	20	-	-	-100.0%	2.2%
Dividends	-	-	-	1 200	1 200	-	2.4%	1 200	1 205	1 208	0.2%	46.4%
<i>of which:</i>												
Bank accounts	-	-	-	1 200	1 200	-	2.4%	1 200	1 205	1 208	0.2%	46.4%
Sales of capital assets	-	621	253	-	-	-	1.7%	45	50	-	-	0.9%
Transactions in financial assets and liabilities	698	42 499	494	600	600	-4.9%	88.1%	605	650	655	3.0%	24.2%
Total	1 661	44 580	1 577	2 461	2 461	14.0%	100.0%	2 580	2 661	2 674	2.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 3.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	32.0	42.1	41.0	30.8	-1.3%	12.2%	31.3	31.1	30.1	-0.7%	10.4%
Management	18.5	19.0	17.4	20.5	3.5%	6.3%	19.4	19.2	18.5	-3.4%	6.5%
Corporate Services	131.7	135.7	136.5	176.3	10.2%	48.5%	134.5	129.7	113.9	-13.6%	46.7%
Financial Services	30.6	30.8	37.1	43.7	12.6%	11.9%	44.0	44.0	42.9	-0.6%	14.7%
Internal Audit and Risk management	7.9	12.7	13.9	14.4	22.4%	4.1%	14.5	14.5	14.1	-0.7%	4.9%
Office Accommodation	47.4	54.1	54.9	47.9	0.3%	17.1%	49.8	51.1	51.2	2.3%	16.8%
Total	268.2	294.3	300.7	333.6	7.5%	100.0%	293.4	289.5	270.8	-6.7%	100.0%
Change to 2020				28.7			(19.6)	-	(62.7)		
Budget estimate											

Table 3.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
R million											
Current payments	262.1	286.6	289.4	331.0	8.1%	97.7%	289.6	285.5	266.5	-7.0%	98.8%
Compensation of employees	125.4	135.8	130.0	192.0	15.2%	48.7%	156.9	149.2	129.8	-12.2%	52.9%
Goods and services ¹	136.6	150.8	159.3	139.0	0.6%	48.9%	132.7	136.2	136.7	-0.5%	45.9%
of which:											
Audit costs: External	9.1	6.3	10.2	9.5	1.3%	2.9%	10.7	11.0	11.0	5.1%	3.5%
Communication	1.8	1.9	1.8	5.7	46.4%	0.9%	5.8	5.9	5.9	1.4%	2.0%
Computer services	20.5	18.9	16.1	5.8	-34.4%	5.1%	5.8	6.0	6.0	1.1%	2.0%
Consultants: Business and advisory services	3.6	9.6	5.6	5.8	17.5%	2.1%	10.8	11.0	11.1	24.0%	3.3%
Property payments	25.3	24.9	28.8	51.9	27.1%	10.9%	53.8	55.2	55.4	2.2%	18.2%
Travel and subsistence	15.3	21.1	16.2	9.9	-13.7%	5.2%	12.2	12.5	12.6	8.5%	4.0%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	0.1	1.6	2.2	0.1	-5.3%	0.3%	0.1	0.1	0.1	1.1%	-
Provinces and municipalities	0.0	0.0	0.0	0.1	75.0%	-	0.1	0.1	0.1	1.1%	-
Households	0.1	1.5	2.2	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	5.8	5.7	9.0	2.5	-24.2%	1.9%	3.7	3.9	4.1	17.6%	1.2%
Machinery and equipment	5.8	5.7	9.0	2.5	-24.2%	1.9%	3.7	3.9	4.1	17.6%	1.2%
Payments for financial assets	0.2	0.4	0.1	-	-100.0%	0.1%	-	-	-	-	-
Total	268.2	294.3	300.7	333.6	7.5%	100.0%	293.4	289.5	270.8	-6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.3%	0.3%	-	-	0.3%	0.3%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	1.5	2.1	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits	0.1	1.5	2.1	-	-100.0%	0.3%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 3.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	245	8	245	130.0	0.5	311	192.0	0.6	250	156.9	0.6	223	149.2	0.7	183	129.8	0.7	-16.2%	100.0%
1-6	97	4	97	24.3	0.3	115	30.0	0.3	98	26.1	0.3	81	22.0	0.3	61	17.0	0.3	-19.1%	36.7%
7-10	66	3	66	20.3	0.3	90	47.3	0.5	65	34.0	0.5	59	31.6	0.5	48	25.9	0.5	-18.9%	27.0%
11-12	41	-	41	33.3	0.8	53	46.2	0.9	41	35.3	0.9	38	33.3	0.9	33	29.5	0.9	-14.6%	17.1%
13-16	39	1	39	48.0	1.2	51	64.3	1.3	44	57.2	1.3	44	58.0	1.3	39	52.9	1.4	-8.6%	18.4%
Other	2	-	2	4.1	2.1	2	4.2	2.1	2	4.3	2.1	2	4.4	2.2	2	4.4	2.2	1.6%	0.8%

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

2. Rand million.

Programme 2: Local Government support and Intervention Management

Programme purpose

Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the District Development Model.

Objectives

- Improve performance reporting and accountability at the local government level through legislative and policy oversight on an ongoing basis.

- Coordinate and facilitate the development of municipal infrastructure through transfers of the *municipal infrastructure grant* to extend services to unserved communities in terms of the annual Division of Revenue Act on an ongoing basis.
- Coordinate and monitor the implementation of plans for the integrated district development model in all metros and district municipalities by March 2024.
- Coordinate and implement sustainable initiatives to develop and maintain infrastructure in partnership with the Municipal Infrastructure Support Agent, sector departments and other entities to improve service delivery and extend infrastructure to unserved communities on an ongoing basis.
- Target and facilitate the restructuring of the municipal spatial economy through integrated development planning by March 2024.
- Support the effective management of cooperative governance systems through strengthened intergovernmental reporting and communication, and a revised framework for local government powers and functions, by March 2024.

Subprogrammes

- *Management: Local Government Support and Intervention Management* provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with the district development model.
- *Performance Monitoring* monitors and reports on local government performance information by institutionalising quarterly performance reporting. This subprogramme also conducts research on local government systems and provides knowledge management tools to facilitate improvement.
- *Local Government Improvement Programme* monitors and performs diagnostic municipal performance assessments to support municipalities in developing and implementing remedial action plans through the district development model.
- *Municipal Infrastructure Grant Administration* administers the *municipal infrastructure grant* payments and monitors spending related to transferred funds.
- *Urban Development Planning* facilitates and monitors the implementation of the integrated urban development framework policy and local economic development plans. This subprogramme also supports municipalities in facilitating integrated urban development and spatial contracts in key restructuring zones.
- *Integrated Districts and Regional Spatial Planning* facilitates the implementation of planning frameworks to promote integrated development across government, and build capacity for geographic information systems in district and local municipalities to enhance evidence-based decision-making.
- *Intergovernmental Policy and Practice* facilitates legislative and policy reviews to inform the assignment and management of municipal powers and functions. This subprogramme fosters collaborative intergovernmental practice between sectors, provinces and local government to ensure the alignment of service delivery priorities.
- *Integrated Urban Development Grant* makes transfers to intermediate city municipalities to supplement their capital budgets for the implementation of the objectives of the integrated urban development framework.
- *Municipal Demarcation Board* makes transfers to the Municipal Demarcation Board to fund operational activities such as capacity assessments, ward delimitation and boundary redeterminations. This subprogramme's budget is transferred in full to the board.
- *South African Cities Network* makes transfers to the South African Cities Network to fund operational activities, including enabling cooperation between South African cities. This subprogramme's budget is transferred in full to the network.
- *Municipal Infrastructure Grant* makes transfers to supplement municipal capital budgets to address the infrastructure investment priorities of poor households.
- *Municipal Infrastructure Support Agent* makes transfers to assist municipalities in building in-house capacity and provide technical support for the sustained development of municipal infrastructure.

Expenditure trends and estimates

Table 3.8 Local Government Support and Intervention Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Local Government Support and Intervention Management	3.1	2.9	3.4	6.2	25.9%	–	7.3	7.3	7.0	4.4%	–
Performance Monitoring	22.1	12.3	14.9	15.4	-11.3%	0.1%	11.9	11.8	11.5	-9.3%	0.1%
Local Government Improvement Programme	22.9	25.2	31.8	26.4	4.8%	0.2%	27.4	27.2	26.3	-0.1%	0.2%
Municipal Infrastructure Grant Administration	33.9	34.8	29.9	30.9	-3.0%	0.2%	46.7	49.5	53.6	20.1%	0.3%
Urban Development Planning	9.6	14.0	14.3	11.3	5.8%	0.1%	11.9	11.8	11.4	0.3%	0.1%
Integrated Districts and Regional Spatial Planning	7.4	9.9	12.8	14.5	24.7%	0.1%	12.5	12.5	12.3	-5.3%	0.1%
Intergovernmental Policy and Practice	5.1	6.0	9.6	11.3	30.0%	–	11.2	11.2	10.8	-1.5%	0.1%
Integrated Urban Development Grant	–	–	856.9	936.4	–	2.8%	1 009.1	1 075.4	1 122.8	6.2%	5.8%
Municipal Demarcation Board	197.3	55.6	64.3	63.0	-31.6%	0.6%	70.6	74.3	73.1	5.1%	0.4%
South African Cities Network	7.0	9.4	7.8	7.5	2.6%	–	8.2	8.5	8.5	4.4%	–
Municipal Infrastructure Grant	15 891.3	15 287.7	14 816.1	14 491.1	-3.0%	93.6%	15 592.7	16 852.0	17 594.7	6.7%	91.0%
Municipal Infrastructure Support Agent	381.5	342.5	344.0	389.8	0.7%	2.3%	344.9	350.2	351.5	-3.4%	2.0%
Total	16 581.3	15 800.1	16 205.5	16 003.8	-1.2%	100.0%	17 154.3	18 491.6	19 283.5	6.4%	100.0%
Change to 2020 Budget estimate				(180.9)			846.0	(5 226.6)	12.6		
Economic classification											
Goods and services ¹	23.0	26.9	38.8	30.5	9.9%	0.2%	36.6	37.4	37.6	7.2%	0.2%
of which:											
Administrative fees	0.7	0.6	0.7	1.0	12.0%	–	1.1	1.2	1.2	6.2%	–
Catering: Departmental activities	1.0	1.7	1.5	1.2	5.7%	–	1.6	1.6	1.6	10.5%	–
Communication	0.7	0.7	0.7	2.8	56.8%	–	3.7	3.7	3.7	10.3%	–
Consultants: Business and advisory services	5.9	6.8	18.1	9.9	18.6%	0.1%	10.5	10.8	10.8	3.0%	0.1%
Consumables: Stationery, printing and office supplies	0.8	0.5	0.3	4.9	80.0%	–	2.6	2.7	2.7	-18.0%	–
Travel and subsistence	10.8	12.1	12.2	7.5	-11.4%	0.1%	13.5	13.8	13.9	22.7%	0.1%
Transfers and subsidies¹	16 487.7	15 695.5	16 089.1	15 887.8	-1.2%	99.3%	17 025.4	18 360.4	19 150.6	6.4%	99.3%
Provinces and municipalities	16 031.0	15 287.7	15 673.0	15 427.4	-1.3%	96.6%	16 601.8	17 927.4	18 717.5	6.7%	96.8%
Departmental agencies and accounts	439.1	398.0	408.2	452.9	1.0%	2.6%	415.5	424.6	424.6	-2.1%	2.4%
Non-profit institutions	7.0	9.4	7.8	7.5	2.6%	–	8.2	8.5	8.5	4.4%	–
Households	10.6	0.4	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	16 581.3	15 800.1	16 205.5	16 003.8	-1.2%	100.0%	17 154.3	18 491.6	19 283.5	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	21.8%	19.3%	18.7%	15.0%	–	–	17.0%	17.3%	17.8%	–	–
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	139.7	–	856.9	936.4	88.5%	3.0%	1 009.1	1 075.4	1 122.8	6.2%	5.8%
Municipal Demarcation Transition Grant	139.7	–	–	–	-100.0%	0.2%	–	–	–	–	–
Integrated Urban Development Grant	–	–	856.9	936.4	–	2.8%	1 009.1	1 075.4	1 122.8	6.2%	5.8%
Capital	15 891.3	15 287.7	14 816.1	14 491.1	-3.0%	93.6%	15 592.7	16 852.0	17 594.7	6.7%	91.0%
Municipal Infrastructure Grant	15 891.3	15 287.7	14 816.1	14 491.1	-3.0%	93.6%	15 592.7	16 852.0	17 594.7	6.7%	91.0%
Households											
Other transfers to households											
Current	10.5	–	0.0	–	-100.0%	–	–	–	–	–	–
Non-returning local government councillors	10.5	–	0.0	–	-100.0%	–	–	–	–	–	–

Table 3.8 Local Government Support and Intervention Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	439.1	398.0	408.2	452.9	1.0%	2.6%	415.5	424.6	424.6	-2.1%	2.4%
Municipal Demarcation Board	57.6	55.6	64.3	63.0	3.0%	0.4%	70.6	74.3	73.1	5.1%	0.4%
Municipal Infrastructure Support Agent	381.5	342.5	344.0	339.8	-3.8%	2.2%	344.9	350.2	351.5	1.1%	2.0%
Municipal Infrastructure Support Agent: Improving labour intensity in infrastructure	–	–	–	50.0	–	0.1%	–	–	–	-100.0%	0.1%
Non-profit institutions											
Current	7.0	9.4	7.8	7.5	2.6%	–	8.2	8.5	8.5	4.4%	–
South African Cities Network	7.0	9.4	7.8	7.5	2.6%	–	8.2	8.5	8.5	4.4%	–

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

Personnel information

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

Local Government Support and Intervention Management	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	99	–	99	77.4	0.8	106	85.5	0.8	113	92.3	0.8	113	93.8	0.8	113	95.3	0.8	2.2%	100.0%
1 – 6	15	–	15	4.7	0.3	16	5.2	0.3	17	5.5	0.3	17	5.6	0.3	17	5.8	0.3	2.0%	15.1%
7 – 10	28	–	28	14.3	0.5	30	15.9	0.5	32	17.0	0.5	32	17.3	0.5	32	17.6	0.6	2.2%	28.3%
11 – 12	25	–	25	20.5	0.8	27	23.0	0.9	29	25.1	0.9	29	25.4	0.9	29	25.8	0.9	2.4%	25.6%
13 – 16	31	–	31	38.0	1.2	33	41.4	1.3	35	44.7	1.3	35	45.4	1.3	35	46.1	1.3	2.0%	31.0%

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

2. Rand million.

Programme 3: Institutional Development

Programme purpose

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

Objectives

- Support municipalities in improving their financial sustainability and revenue management by developing simplified revenue plans, property and consumer databases, record management systems, and organograms aligned with municipal functions on an ongoing basis.
- Support the efforts of municipalities to improve their finances by monitoring the implementation of the Municipal Property Rates Act (2004) on an ongoing basis.
- Strengthen the functionality of municipalities by developing and implementing human resources and administrative systems, in line with the Municipal Systems Act (2000), by March 2024.
- Reduce corruption in municipalities by monitoring the implementation of the anti-corruption strategy on an ongoing basis.

Subprogrammes

- *Management: Institutional Development* provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with the District Development Model.
- *Municipal Human Resource Management System* builds sound institutional capabilities in municipalities through the development, implementation and enforcement of an efficient and effective human resource management framework, in line with the Municipal Systems Act (2000).
- *Municipal Revenue Enhancement and Audit Outcomes* provides support and technical capacity to municipalities on municipal revenue management and enhancement strategies, debt collection and free basic services; and promotes good financial governance.
- *Citizen Engagement* promotes local government accountability and engagement with communities through the implementation of a citizen engagement framework.
- *Anti-Corruption and Good Governance* conducts anti-corruption campaigns to instil ethical conduct at the local government level. This subprogramme also strengthens and implements preventative measures against corruption, and creates a conducive environment for the swift resolution of corruption cases.
- *Municipal Property Rates* guides municipalities in complying with critical rating and valuation criteria of the Municipal Property Rates Act (2004) and its regulations.
- *Municipal Governance* supports implementation of the Municipal Demarcation Act (1998) and the Municipal Structures Amendment Act (2020).
- *Local Government Equitable Share* is the share of nationally raised revenue payable to local government in terms of section 214 of the Constitution. This transfer supplements municipal revenue for the provision of free basic services to poor households, and the creation of greater institutional capacity in weaker municipalities.
- *South African Local Government Association* makes transfers to the South African Local Government Association to fund operational activities, including its participation in intergovernmental structures and legislatures.
- *United Cities and Local Government of Africa* makes transfers to United Cities and Local Government of Africa to fund operational activities, enhance cooperation and knowledge sharing among local governments in Africa, and improve the delivery of services to communities across the continent.
- *Municipal Systems Improvement Grant* provides technical assistance and support to municipalities to build in-house capacity to perform their functions, and to stabilise institutional and governmental systems, as required by the Municipal Systems Act (2000), the Municipal Property Rates Act (2004) and related legislation.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21					2020/21 - 2023/24	
Management: Institutional Development	1.5	1.2	1.1	3.9	38.6%	–	3.6	3.6	3.5	-3.8%	–
Municipal Human Resource Management System	8.4	13.4	9.6	10.4	7.3%	–	10.2	10.2	9.9	-1.7%	–
Municipal Revenue Enhancement and Audit Outcomes	8.6	27.4	12.3	38.6	65.2%	–	28.2	29.6	31.8	-6.3%	–
Citizen Engagement	8.0	7.3	7.6	6.8	-5.1%	–	7.6	7.6	7.5	3.0%	–
Anti-Corruption and Good Governance	6.0	8.1	6.6	6.1	0.1%	–	6.6	6.6	6.4	2.0%	–
Municipal Property Rates	6.9	8.9	9.9	12.5	22.3%	–	12.5	12.4	11.9	-1.6%	–
Municipal Governance	5.3	5.0	3.6	6.3	5.9%	–	356.7	5.9	5.7	-2.9%	0.1%
Local Government Equitable Share	55 613.7	60 757.9	65 627.3	85 683.3	15.5%	99.7%	77 999.1	83 084.5	83 570.0	-0.8%	99.6%

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
South African Local Government Association	31.3	33.1	33.9	33.2	2.0%	–	35.4	36.3	36.4	3.1%	–
United Cities and Local Government of Africa	11.6	5.8	–	–	-100.0%	–	7.8	8.0	8.0	–	–
Municipal Systems Improvement Grant	50.6	93.7	85.4	119.8	33.2%	0.1%	135.3	140.3	146.5	6.9%	0.2%
Total	55 751.9	60 961.8	65 797.3	85 920.9	15.5%	100.0%	78 602.9	83 345.0	83 837.6	-0.8%	100.0%
Change to 2020 Budget estimate				10 952.0			(3 824.5)	676.0	(7 503.3)		
Current payments	94.7	141.4	135.8	203.7	29.1%	0.2%	210.0	215.5	222.5	3.0%	0.3%
Compensation of employees	33.0	39.3	40.3	36.0	2.9%	0.1%	41.4	42.1	42.8	5.9%	–
Goods and services ¹	61.7	102.1	95.4	167.7	39.6%	0.2%	168.6	173.5	179.8	2.3%	0.2%
of which:											
Catering: Departmental activities	0.6	0.6	0.5	1.3	33.9%	–	1.3	1.4	1.4	1.4%	–
Communication	0.4	0.4	0.3	2.1	80.7%	–	1.4	1.4	1.4	-12.5%	–
Consultants: Business and advisory services	53.0	89.7	88.1	122.7	32.3%	0.1%	140.1	145.4	151.6	7.3%	0.2%
Contractors	–	–	0.0	30.6	–	–	14.0	14.1	14.1	-22.7%	–
Consumables: Stationery, printing and office supplies	0.4	0.1	0.4	2.8	84.3%	–	2.3	2.4	2.4	-4.8%	–
Travel and subsistence	5.8	8.1	4.1	4.9	-5.5%	–	7.2	6.5	6.5	10.0%	–
Transfers and subsidies¹	55 657.1	60 820.3	65 661.5	85 717.2	15.5%	99.8%	78 392.9	83 129.4	83 615.1	-0.8%	99.7%
Provinces and municipalities	55 613.7	60 781.1	65 627.3	85 683.3	15.5%	99.7%	77 999.1	83 084.5	83 570.0	-0.8%	99.6%
Departmental agencies and accounts	31.3	33.1	33.9	33.2	2.0%	–	35.4	36.3	36.4	3.1%	–
Foreign governments and international organisations	1.2	0.3	0.3	0.6	-18.7%	–	2.2	2.2	2.2	51.9%	–
Non-profit institutions	10.9	5.8	–	–	-100.0%	–	6.2	6.4	6.4	–	–
Households	–	–	0.1	–	–	–	350.0	–	–	–	0.1%
Payments for capital assets	–	0.1	0.0	–	–	–	–	–	–	–	–
Machinery and equipment	–	0.1	0.0	–	–	–	–	–	–	–	–
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	55 751.9	60 961.8	65 797.3	85 920.9	15.5%	100.0%	78 602.9	83 345.0	83 837.6	-0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	73.2%	74.6%	75.8%	80.3%	–	–	77.9%	77.8%	77.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	0.1	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	55 613.7	60 781.1	65 627.3	85 683.3	15.5%	99.7%	77 999.1	83 084.5	83 570.0	-0.8%	99.6%
Municipal systems improvement grant	–	23.2	–	–	–	–	–	–	–	–	–
Local government equitable share	55 613.7	60 757.9	65 627.3	85 683.3	15.5%	99.7%	77 999.1	83 084.5	83 570.0	-0.8%	99.6%
Households											
Other transfers to households											
Current	–	–	–	–	–	–	350.0	–	–	–	0.1%
Non-returning local government councillors	–	–	–	–	–	–	350.0	–	–	–	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	31.3	33.1	33.9	33.2	2.0%	–	35.4	36.3	36.4	3.1%	–
South African Local Government Association	31.3	33.1	33.9	33.2	2.0%	–	35.4	36.3	36.4	3.1%	–
Non-profit institutions											
Current	10.9	5.8	–	–	-100.0%	–	6.2	6.4	6.4	–	–
United Cities and Local Governments of Africa - South African regional office	10.9	5.8	–	–	-100.0%	–	6.2	6.4	6.4	–	–
Foreign governments and international organisations											
Current	1.2	0.3	0.3	0.6	-18.7%	–	2.2	2.2	2.2	51.9%	–
Commonwealth Local Government Forum	0.5	0.3	0.3	0.6	7.7%	–	0.6	0.7	0.7	1.4%	–
United Cities and Local Governments of Africa - Moroccan office	0.7	–	–	–	-100.0%	–	1.5	1.6	1.6	–	–

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

Personnel information

Table 3.11 Institutional Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24			
Institutional Development																			
Salary level	54	–	54	40.3	0.7	59	36.0	0.6	64	41.4	0.6	64	42.1	0.7	64	42.8	0.7	2.7%	100.0%
1–6	13	–	13	4.0	0.3	13	4.2	0.3	13	4.3	0.3	13	4.4	0.3	13	4.4	0.3	–	20.7%
7–10	10	–	10	4.9	0.5	10	5.2	0.5	10	5.3	0.5	10	5.4	0.5	10	5.5	0.6	–	15.9%
11–12	15	–	15	12.0	0.8	17	14.2	0.8	19	16.1	0.8	19	16.3	0.9	19	16.6	0.9	3.8%	29.5%
13–16	16	–	16	19.4	1.2	19	12.5	0.7	22	15.8	0.7	22	16.0	0.7	22	16.3	0.7	5.0%	33.9%

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

2. Rand million.

Programme 4: National Disaster Management Centre

Programme purpose

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

Objectives

- Oversee institutional systems for disaster management and improve legislative compliance by upgrading regulatory and policy frameworks for disaster management on an ongoing basis.
- Improve and strengthen systems for disaster management for all common disasters, such as drought, floods, fire and disease, in all provinces by raising public awareness about the impact and management of disasters on an ongoing basis.
- Coordinate effective, integrated disaster management and fire services by developing, strengthening and managing regulatory and institutional frameworks on an ongoing basis.

Subprogrammes

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

- *Disaster Relief Grant* is a conditional allocation that aims to provide immediate relief for legally classified disasters. Transfers are made only when a disaster has been classified.
- *Municipal Disaster Recovery Grant* is a conditional allocation that aims to rehabilitate and reconstruct municipal infrastructure damaged by disasters. Transfers are made only when a disaster has been declared.
- *Provincial Disaster Recovery Grant* is a conditional allocation that aims to rehabilitate and reconstruct the provincial infrastructure damaged by disasters. Transfers are made only when a disaster has been declared.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/Total (%)
R million											
Management: Head of the National Disaster Management Centre	4.8	3.2	3.8	4.1	-5.7%	0.5%	4.0	4.0	3.9	-1.5%	0.7%
Disaster Risk Reduction, Capacity Building and Intervention	10.4	45.4	15.0	43.8	61.6%	3.7%	55.4	57.7	59.3	10.7%	8.9%
Legislation and Policy Management	5.7	6.0	6.7	6.2	3.3%	0.8%	6.8	6.8	6.6	2.0%	1.1%
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	2.2	3.2	3.3	5.2	33.7%	0.4%	4.7	4.7	4.5	-4.7%	0.8%
Fire Services	3.3	3.6	3.7	4.9	13.6%	0.5%	5.3	5.3	5.2	2.3%	0.9%
Information Technology, Intelligence and Information Management Systems	16.2	18.5	14.2	23.8	13.7%	2.4%	30.0	30.5	30.4	8.5%	4.7%
Disaster Relief Grant	423.7	122.7	466.4	492.4	5.1%	48.7%	498.8	516.7	518.6	1.7%	83.1%
Municipal Disaster Recovery Grant	26.1	1 151.4	133.2	-	-100.0%	42.4%	-	-	-	-	-
Provincial Disaster Recovery Grant	-	16.3	-	-	-	0.5%	-	-	-	-	-
Total	492.4	1 370.3	646.3	580.4	5.6%	100.0%	605.1	625.8	628.5	2.7%	100.0%
Change to 2020 Budget estimate				(19.3)			(31.0)	-	(59.5)		
Economic classification											
Current payments	41.2	79.1	44.8	85.1	27.4%	8.1%	103.2	105.8	106.6	7.8%	16.4%
Compensation of employees	20.4	22.4	24.8	26.4	9.1%	3.0%	27.6	28.1	28.6	2.6%	4.5%
Goods and services ¹	20.8	56.7	20.0	58.6	41.3%	5.1%	75.6	77.7	78.0	10.0%	11.9%
of which:											
Catering: Departmental activities	0.4	0.3	0.6	0.5	6.3%	0.1%	0.5	0.5	0.5	1.4%	0.1%
Communication	0.4	0.4	0.4	0.6	15.1%	0.1%	0.7	0.7	0.7	1.6%	0.1%
Computer services	4.0	4.2	4.3	8.6	29.1%	0.7%	8.7	9.0	9.0	1.4%	1.4%
Consultants: Business and advisory services	3.8	36.3	4.8	31.6	102.1%	2.5%	58.6	60.2	60.5	24.1%	8.6%
Inventory: Other supplies	-	0.0	0.1	0.6	-	-	0.6	0.6	0.6	1.5%	0.1%
Travel and subsistence	3.5	3.7	3.8	2.4	-12.3%	0.4%	4.2	4.4	4.4	22.3%	0.6%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	450.2	1 290.5	599.9	492.5	3.0%	91.7%	498.9	516.8	518.7	1.7%	83.1%
Provinces and municipalities	449.9	1 290.4	599.6	492.4	3.1%	91.7%	498.8	516.7	518.6	1.7%	83.1%
Non-profit institutions	0.1	0.1	0.1	0.1	-	-	0.1	0.1	0.1	-1.7%	-
Households	0.2	-	0.2	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	1.1	0.7	1.6	2.8	37.8%	0.2%	2.9	3.1	3.2	5.2%	0.5%
Machinery and equipment	1.1	0.7	1.6	2.8	37.8%	0.2%	2.9	3.1	3.2	5.2%	0.5%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	492.4	1 370.3	646.3	580.4	5.6%	100.0%	605.1	625.8	628.5	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	1.7%	0.7%	0.5%	-	-	0.6%	0.6%	0.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	367.5	1 151.4	133.2	353.9	-1.2%	64.9%	358.5	371.4	372.7	1.7%	59.7%
Municipal Disaster Relief Grant	341.4	-	-	353.9	1.2%	22.5%	358.5	371.4	372.7	1.7%	59.7%
Municipal Disaster Recovery Grant	26.1	1 151.4	133.2	-	-100.0%	42.4%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	-	-	-	-100.0%	-	-	-	-	-	-

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

Provinces and municipalities	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
	R million												
Provinces													
Provincial revenue funds													
Current	82.3	139.0	466.4	138.5	18.9%	26.7%	140.3	145.3	145.8	1.7%	23.4%		
Provincial Disaster Relief Grant	82.3	122.7	466.4	138.5	18.9%	26.2%	140.3	145.3	145.8	1.7%	23.4%		
Provincial Disaster Recovery Grant	–	16.3	–	–	–	0.5%	–	–	–	–	–		

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

Personnel information

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

National Disaster Management Centre	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	31	–	31	24.8	0.8	32	26.4	0.8	33	27.6	0.8	33	28.1	0.9	33	28.6	0.9	1.0%	100.0%
1–6	3	–	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	–	9.2%
7–10	9	–	9	4.1	0.5	9	4.4	0.5	9	4.4	0.5	9	4.5	0.5	9	4.6	0.5	–	27.5%
11–12	9	–	9	7.3	0.8	10	8.4	0.8	11	9.3	0.8	11	9.5	0.9	11	9.6	0.9	3.2%	32.8%
13–16	10	–	10	12.4	1.2	10	12.7	1.3	10	12.9	1.3	10	13.1	1.3	10	13.3	1.3	–	30.5%

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

2. Rand million.

Programme 5: Community Work Programme

Programme purpose

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

Objective

- Provide and maintain 250 000 work opportunities per year through effective and efficient programme management and strategic partnerships by March 2024.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2020/21 - 2023/24			
R million												
Management: Community Work Programme	3 114.0	3 325.3	3 827.8	4 041.3	9.1%	99.5%	4 158.9	4 292.0	4 304.3	2.1%	98.5%	
Programme Coordination	1.2	1.5	2.0	48.0	245.1%	0.4%	46.8	47.5	47.0	-0.7%	1.1%	
Partnerships, Norms, Standards and Innovation	0.6	1.9	2.3	14.8	192.2%	0.1%	14.5	14.7	14.5	-0.6%	0.3%	
Total	3 115.8	3 328.6	3 832.1	4 104.1	9.6%	100.0%	4 220.2	4 354.1	4 365.8	2.1%	100.0%	
Change to 2020 Budget estimate				(71.8)			(357.1)	–	(504.2)			
Economic classification												
Current payments	3 104.7	3 290.2	3 772.6	4 089.1	9.6%	99.1%	4 220.2	4 354.1	4 365.8	2.2%	99.9%	
Compensation of employees	38.6	31.6	29.3	31.5	-6.6%	0.9%	34.1	34.7	35.3	3.9%	0.8%	
Goods and services ¹	3 066.0	3 258.6	3 743.2	4 057.7	9.8%	98.2%	4 186.0	4 319.4	4 330.5	2.2%	99.1%	
of which:												
Computer services	7.5	4.5	4.9	31.5	61.2%	0.3%	31.9	32.7	32.8	1.4%	0.8%	
Consultants: Business and advisory services	221.5	259.3	260.5	1 325.3	81.5%	14.4%	1 348.4	1 407.3	1 408.1	2.0%	32.2%	
Contractors	2 440.0	2 582.2	2 927.8	1 786.5	-9.9%	67.7%	1 879.6	1 928.9	1 935.7	2.7%	44.2%	
Inventory: Materials and supplies	–	11.7	–	603.9	–	4.3%	581.2	596.4	598.6	-0.3%	14.0%	
Consumable supplies	212.0	226.2	336.6	154.2	-10.1%	6.5%	186.6	191.5	192.2	7.6%	4.3%	
Training and development	151.4	114.3	144.1	100.9	-12.6%	3.6%	102.2	104.9	105.3	1.4%	2.4%	
Interest and rent on land	–	–	0.1	–	–	–	–	–	–	–	–	
Transfers and subsidies ¹	0.1	0.4	0.0	–	-100.0%	–	–	–	–	–	–	
Provinces and municipalities	–	–	0.0	–	–	–	–	–	–	–	–	
Households	0.1	0.4	0.0	–	-100.0%	–	–	–	–	–	–	
Payments for capital assets	11.0	38.0	59.5	15.0	10.8%	0.9%	–	–	–	-100.0%	0.1%	
Buildings and other fixed structures	0.3	–	4.6	–	-100.0%	–	–	–	–	–	–	
Machinery and equipment	10.7	38.0	55.0	15.0	11.9%	0.8%	–	–	–	-100.0%	0.1%	
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–	
Total	3 115.8	3 328.6	3 832.1	4 104.1	9.6%	100.0%	4 220.2	4 354.1	4 365.8	2.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	4.1%	4.1%	4.4%	3.8%	–	–	4.2%	4.1%	4.0%	–	–	

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

Personnel information

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

Community Work Programme	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	40	–	40	29.3	0.7	43	31.5	0.7	46	34.1	0.7	46	34.7	0.8	46	35.3	0.8	2.3%	100.0%
1 – 6	11	–	11	2.7	0.2	12	3.0	0.3	13	3.4	0.3	13	3.4	0.3	13	3.5	0.3	2.7%	28.2%
7 – 10	10	–	10	4.3	0.4	11	4.7	0.4	12	5.2	0.4	12	5.3	0.4	12	5.4	0.5	2.9%	26.0%
11 – 12	3	–	3	2.2	0.7	3	2.2	0.7	3	2.3	0.8	3	2.3	0.8	3	2.3	0.8	–	6.6%
13 – 16	16	–	16	20.1	1.3	17	21.5	1.3	18	23.2	1.3	18	23.6	1.3	18	24.0	1.3	1.9%	39.2%

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

2. Rand million.

Entities

Municipal Demarcation Board

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Process for delimitation of municipal ward boundaries for local government elections per year	Demarcation and spatial transformation excellence	Priority 5: Spatial integration, human settlements and local government	Finalise review of all ward delimitation policies and procedures	Final draft plan for 2021 ward delimitation process	Engage with all stakeholders on ward delimitation process for 2021 local government elections	Finalise delimitation of municipal boundaries	-1	-1	-1
Process for development of capacity assessment model for selected municipalities struggling to perform their functions per year	Demarcation and spatial transformation excellence		Implement municipal capacity assessment model in 4 provinces	Draft plan for municipal capacity assessment model in 5 provinces	Compile report for the conducted assessment	Update capacity assessment model	Update capacity assessment model	-1	-1
Number of municipalities with spatial boundary descriptions finalised per year	Research, spatial information and intelligence development		85	57	57	58	60	60	60
Number of reports compiled on minimum norms and standards for municipal capacity to perform powers and functions per year	Research, spatial information and intelligence development		-2	8	8	8	5	5	5
Number of outreach programmes to strengthen public awareness and education on demarcation processes per year	Research, spatial information and intelligence development		-2	4	5	5	5	5	5

1. Target achieved.

2. No historical data available.

Entity overview

The Municipal Demarcation Board is an independent authority established in terms of chapter 7 of the Constitution. The board is mandated to determine municipal boundaries in accordance with section 3 of the Local Government Municipal Demarcation Act (1998), delimit wards, and assess the capacity of the executive council responsible for local government, as per the Municipal Structures Act (1998).

Over the medium term, the board plans to focus on finalising amendments to the Municipal Demarcation Act (1998) to improve its administrative and legislative functions. It is also in the process of finalising and updating the municipal capacity model, which will assist in determining whether municipalities have the institutional capacity to execute their mandates.

The board's total expenditure is expected to increase at an average annual rate of 2.1 per cent, from R69.8 million in 2020/21 to R74.3 million in 2023/24. Transfers from the department account for R218 million of the board's revenue, which is set to increase from R69.8 million in 2020/21 to R74.3 million in 2023/24 at an average annual rate of 5.1 per cent.

Programmes/Objectives/Activities**Table 3.17 Municipal Demarcation Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	32.6	36.2	37.9	42.8	9.5%	63.3%	48.7	49.5	51.0	6.1%	65.9%
Demarcation and spatial transformation excellence	10.8	11.1	12.1	19.5	22.0%	22.3%	13.6	14.0	14.7	-8.9%	21.4%
Research, spatial information and intelligence development	3.6	7.0	2.2	2.8	-8.5%	6.7%	3.2	3.3	3.5	7.8%	4.4%
Stakeholder engagement and partnership	3.5	6.1	4.3	4.7	11.0%	7.8%	6.1	8.7	5.0	2.1%	8.4%
Total	50.5	60.5	56.5	69.8	11.4%	100.0%	71.7	75.5	74.3	2.1%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	0.8	1.1	1.1	6.8	103.1%	3.6%	1.1	1.2	1.2	-43.9%	3.6%
Sale of goods and services other than capital assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
of which:											
Administrative fees	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other non-tax revenue	0.8	1.1	1.1	6.8	103.3%	3.6%	1.1	1.2	1.2	-43.9%	3.6%
Transfers received	59.3	56.4	64.3	63.0	2.1%	96.4%	70.6	74.3	73.1	5.1%	96.4%
Total revenue	60.1	57.5	65.3	69.8	5.1%	100.0%	71.7	75.5	74.3	2.1%	100.0%
Expenses											
Current expenses	50.5	60.5	56.5	69.8	11.4%	100.0%	71.7	75.5	74.3	2.1%	100.0%
Compensation of employees	27.0	28.0	32.4	38.8	13.0%	53.2%	42.0	45.3	47.9	7.2%	59.7%
Goods and services	21.3	30.7	23.0	31.0	13.4%	44.5%	29.8	30.2	26.4	-5.2%	40.3%
Depreciation	2.3	1.8	1.1	-	-100.0%	2.4%	-	-	-	-	-
Total expenses	50.5	60.5	56.5	69.8	11.4%	100.0%	71.7	75.5	74.3	2.1%	100.0%
Surplus/(Deficit)	9.6	(3.0)	8.9	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	11.6	(2.1)	9.6	4.9	-25.2%	100.0%	3.5	0.3	(4.1)	-194.8%	100.0%
Receipts											
Non-tax receipts	2.8	1.3	1.0	6.8	33.6%	4.6%	1.1	1.2	1.2	-43.9%	3.6%
Other tax receipts	2.8	1.3	1.0	6.8	33.6%	4.6%	1.1	1.2	1.2	-43.9%	3.6%
Transfers received	57.6	55.6	64.3	63.0	3.0%	95.4%	70.6	74.3	73.1	5.1%	96.4%
Total receipts	60.5	56.9	65.3	69.8	4.9%	100.0%	71.7	75.5	74.3	2.1%	100.0%
Payment											
Current payments	48.9	59.0	55.7	64.9	9.9%	100.0%	68.2	75.2	78.4	6.5%	100.0%
Compensation of employees	26.6	28.3	32.4	38.8	13.4%	55.1%	42.0	46.0	47.9	7.2%	60.9%
Goods and services	22.3	30.6	23.3	26.1	5.4%	44.9%	26.3	29.2	30.5	5.4%	39.1%
Total payments	48.9	59.0	55.7	64.9	9.9%	100.0%	68.2	75.2	78.4	6.5%	100.0%
Net cash flow from investing activities	(1.1)	(0.3)	(2.1)	(3.2)	43.7%	100.0%	(1.6)	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(0.9)	(0.3)	(1.4)	(1.1)	6.7%	76.4%	(0.6)	-	-	-100.0%	-
Acquisition of software and other intangible assets	(0.2)	(0.0)	(0.7)	(2.1)	106.7%	31.8%	(1.0)	-	-	-100.0%	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.1	-	-	-100.0%	-8.2%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	10.5	(2.3)	7.5	1.7	-45.5%	8.2%	1.9	0.3	(4.1)	-234.4%	-

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

Statement of financial position										Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate					
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Carrying value of assets	4.0	2.6	3.5	1.5	-28.6%	12.4%	3.2	1.6	1.0	-13.2%	14.7%
Acquisition of assets	(0.9)	(0.3)	(1.4)	(1.1)	6.7%	100.0%	(0.6)	-	-	-100.0%	-
Investments	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Inventory	0.2	0.3	0.3	0.2	1.3%	1.1%	0.3	0.2	0.2	3.6%	2.0%
Receivables and prepayments	0.4	0.4	1.3	1.4	48.6%	4.4%	1.2	1.2	1.2	-5.0%	10.6%
Cash and cash equivalents	20.0	17.7	25.2	12.0	-15.7%	82.0%	9.0	7.0	7.3	-15.2%	72.7%
Total assets	24.7	20.9	30.3	15.1	-15.2%	100.0%	13.6	10.0	9.7	-13.6%	100.0%
Accumulated surplus/(deficit)	19.6	16.6	25.5	10.0	-20.0%	77.3%	9.1	5.6	5.1	-20.3%	60.3%
Trade and other payables	4.7	3.3	3.9	4.0	-5.4%	18.6%	3.5	3.4	3.6	-3.9%	30.7%
Provisions	0.4	1.0	1.0	1.1	38.2%	4.1%	1.0	1.0	1.1	1.3%	9.0%
Total equity and liabilities	24.7	20.9	30.3	15.1	-15.2%	100.0%	13.6	10.0	9.7	-13.6%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Municipal Demarcation Board																			
Salary level	48	48	48	32.4	0.7	46	38.8	0.8	48	42.0	0.9	48	45.3	0.9	48	47.9	1.0	7.2%	100.0%
1 – 6	-	-	2	0.2	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	24	24	23	9.7	0.4	23	12.8	0.6	24	13.8	0.6	24	14.9	0.6	24	15.8	0.7	7.2%	32.9%
11 – 12	13	13	13	8.6	0.7	13	11.0	0.8	13	11.8	0.9	13	12.8	1.0	13	13.5	1.0	7.2%	28.2%
13 – 16	10	10	9	11.6	1.3	9	12.8	1.4	10	13.8	1.4	10	14.9	1.5	10	15.8	1.6	7.2%	32.9%
17 – 22	1	1	1	2.3	2.3	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	1	2.9	2.9	7.2%	6.0%

1. Rand million.

Municipal Infrastructure Support Agent

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of municipalities supported with the development and implementation of plans compliant with the Spatial Planning and Land Use Management Act (2013) per year	Technical support services	Priority 5: Spatial integration, human settlements and local government	14	0	30	30	30	30	30
Number of municipal sector plans developed or reviewed per year	Technical support services		8	2	6	6	6	6	6
Number of learners enrolled in apprentice programmes per year	Technical support services		303	259	230	130	130	130	130
Number of municipal officials provided with technical skills training per year	Technical support services		450	610	250	250	250	250	250
Number of candidates enrolled in the young graduate programme per year	Technical support services		85	159	135	100	150	150	150
Number of municipalities supported in implementing framework contracts per year	Infrastructure delivery		-1	-1	5	10	10	10	10

1. No historical data available.

Entity overview

The Municipal Infrastructure Support Agent is a government component established in terms of section 7(5)(c) of the Public Service Act (1994). By offering technical advice, the agent supports and strengthens the capacity of municipalities to provide access to basic services, exercise their powers, and perform the functions required to develop, maintain and operate municipal infrastructure. It also aims to improve the municipal management of infrastructure contracts, procurement and construction. These functions will remain focal over the medium term as the agent aims to train 130 learners, 150 graduates and 250 municipal technical officials per year to improve municipal capacity and assist 90 municipalities in developing spatial development frameworks, in line with the Spatial Planning and Land Use Management Act (2013).

Total expenditure is expected to increase from R339.8 million in 2020/21 to R351.5 million in 2023/24 at an average annual rate of 1.1 per cent. The agent is set to derive R1 billion of its projected revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	57.9	98.8	90.5	91.3	16.4%	23.0%	102.2	106.8	109.5	6.2%	29.5%
Technical support	181.3	296.1	269.6	218.8	6.5%	65.5%	219.8	221.8	220.2	0.2%	63.5%
Infrastructure delivery management support	63.2	25.3	42.0	29.8	-22.2%	11.5%	22.9	21.6	21.8	-9.9%	6.9%
Total	302.5	420.2	402.0	339.8	4.0%	100.0%	344.9	350.2	351.5	1.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 3.22 Municipal Infrastructure Support Agent statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	4.2	4.9	3.4	4.8	5.0%	1.2%	5.0	5.3	5.5	4.8%	1.4%
of which:											
Other non-tax revenue	4.2	4.9	3.4	4.8	5.0%	1.2%	5.0	5.3	5.5	4.8%	1.4%
Transfers received	381.5	342.5	344.0	389.8	0.7%	98.8%	344.9	350.2	351.5	-3.4%	98.6%
Total revenue	385.6	347.4	347.4	394.7	0.8%	100.0%	349.9	355.5	357.0	-3.3%	100.0%
Expenses											
Current expenses	302.5	420.2	402.0	339.8	4.0%	100.0%	344.9	350.2	351.5	1.1%	100.0%
Compensation of employees	65.3	163.1	186.6	223.2	50.7%	43.1%	227.0	227.0	227.0	0.6%	65.2%
Goods and services	230.8	251.7	209.6	110.7	-21.7%	55.2%	110.9	114.1	115.0	1.3%	32.5%
Depreciation	6.4	5.4	5.9	6.0	-1.9%	1.7%	7.0	9.1	9.5	16.7%	2.3%
Total expenses	302.5	420.2	402.0	339.8	4.0%	100.0%	344.9	350.2	351.5	1.1%	100.0%
Surplus/(Deficit)	83.2	(72.8)	(54.6)	54.8	-13.0%		5.0	5.3	5.5	-53.5%	
Cash flow statement											
Non-tax receipts	4.2	4.4	3.4	5.4	9.3%	1.2%	5.7	6.0	6.2	4.7%	1.6%
Other tax receipts	4.2	4.4	3.4	5.4	9.3%	1.2%	5.7	6.0	6.2	4.7%	1.6%
Transfers received	381.5	342.5	344.0	389.8	0.7%	98.8%	344.9	350.2	351.5	-3.4%	98.4%
Total receipts	385.6	346.8	347.3	395.3	0.8%	100.0%	350.5	356.2	357.7	-3.3%	100.0%
Payment											
Current payments	300.4	397.2	354.0	359.7	6.2%	100.0%	379.2	393.3	411.0	4.5%	100.0%
Compensation of employees	61.6	160.5	186.6	230.1	55.1%	44.4%	242.5	255.4	266.9	5.1%	64.4%
Goods and services	238.8	236.7	167.5	129.7	-18.4%	55.6%	136.7	137.9	144.1	3.6%	35.6%
Total payments	300.4	397.2	354.0	359.7	6.2%	100.0%	379.2	393.3	411.0	4.5%	100.0%

Table 3.22 Municipal Infrastructure Support Agent statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Net cash flow from investing activities	(2.3)	(5.7)	0.0	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(2.3)	(5.7)	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	82.9	(56.1)	(6.7)	35.5	-24.6%	5.7%	(28.6)	(37.1)	(53.3)	-214.5%	-5.9%
Statement of financial position											
Carrying value of assets	32.0	32.1	26.9	35.6	3.6%	17.6%	37.4	39.2	41.0	4.8%	18.0%
Acquisition of assets	(2.3)	(5.7)	-	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	1.4	1.2	2.0	1.1	-9.5%	0.8%	1.1	1.2	1.2	4.8%	0.5%
Cash and cash equivalents	202.6	146.4	98.2	161.5	-7.3%	81.5%	169.5	178.0	186.0	4.8%	81.5%
Total assets	236.0	179.7	127.2	198.1	-5.7%	100.0%	208.0	218.4	228.2	4.8%	100.0%
Accumulated surplus/(deficit)	188.4	115.6	60.9	127.4	-12.2%	64.1%	133.8	140.5	146.8	4.8%	64.3%
Trade and other payables	40.4	54.9	37.9	60.5	14.4%	27.0%	63.5	66.7	69.7	4.8%	30.5%
Provisions	7.2	9.2	12.3	10.2	12.2%	5.8%	10.7	11.2	11.7	4.8%	5.1%
Derivatives financial instruments	-	-	16.1	-	-	3.2%	-	-	-	-	-
Total equity and liabilities	236.0	179.7	127.2	198.1	-5.7%	100.0%	208.0	218.4	228.2	4.8%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Municipal Infrastructure Support Agent		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	535	535	595	186.6	0.3	528	223.2	0.4	548	227.0	0.4	548	227.0	0.4	548	227.0	0.4	0.6%	100.0%
1 – 6	339	339	399	51.9	0.1	336	35.7	0.1	356	38.4	0.1	356	38.4	0.1	356	38.4	0.1	2.4%	16.5%
7 – 10	38	38	38	13.4	0.4	38	18.5	0.5	38	18.8	0.5	38	18.7	0.5	38	18.7	0.5	0.4%	8.3%
11 – 12	46	46	46	27.8	0.6	46	40.7	0.9	46	41.4	0.9	46	41.2	0.9	46	41.2	0.9	0.4%	18.2%
13 – 16	112	112	112	93.5	0.8	108	128.2	1.2	108	130.5	1.2	108	128.6	1.2	108	128.6	1.2	0.1%	57.1%

1. Rand million.

South African Local Government Association**Entity overview**

The South African Local Government Association is an association of municipalities recognised by the Organised Local Government Act (1997). The association represents the interests of local government within the overall system of government, supporting its members to fulfil their developmental obligations and actively participate in intergovernmental relations.

The association has requested that it be delisted from the Public Finance Management Act (1999) as a public entity, and as such, its performance information is no longer recorded in this publication. This request is awaiting agreement from the department. To support its operations particularly its attendance of mandatory governance structures, the association is set to receive transfers from the department amounting to R123.1 million over the medium term.

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	233.1	291.6	383.7	303.0	9.1%	45.8%	419.7	431.0	441.6	13.4%	52.1%
Economic growth and spatial transformation	182.2	175.2	79.2	262.9	13.0%	26.4%	85.7	94.7	99.7	-27.6%	18.0%
Good governance and resilient municipal institutions	109.3	105.1	123.2	112.4	0.9%	17.1%	149.5	155.0	162.9	13.2%	18.9%
Financial sustainability of local government	72.9	70.1	85.1	51.8	-10.7%	10.7%	88.6	94.5	99.5	24.3%	10.9%
Total	597.4	642.0	671.2	730.1	6.9%	100.0%	743.5	775.3	803.7	3.3%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	561.5	609.3	661.7	679.8	6.6%	92.9%	703.3	734.3	762.6	3.9%	94.3%
Sale of goods and services other than capital assets	533.2	574.4	624.0	667.6	7.8%	88.7%	692.3	723.2	751.5	4.0%	92.8%
<i>Sales by market establishment</i>	533.2	574.4	624.0	667.6	7.8%	88.7%	692.3	723.2	751.5	4.0%	92.8%
Other non-tax revenue	28.3	34.9	37.6	12.2	-24.5%	4.2%	11.0	11.1	11.1	-3.2%	1.5%
Transfers received	44.1	46.0	50.0	50.3	4.4%	7.1%	40.4	41.3	41.4	-6.3%	5.7%
Total revenue	605.6	655.3	711.7	730.1	6.4%	100.0%	743.7	775.5	804.0	3.3%	100.0%
Expenses											
Current expenses	597.4	642.0	671.2	730.1	6.9%	100.0%	743.5	775.3	803.7	3.3%	100.0%
Compensation of employees	329.8	333.4	346.2	458.7	11.6%	55.4%	470.1	495.5	522.7	4.5%	63.8%
Goods and services	258.4	300.0	317.1	260.7	0.3%	43.2%	262.4	268.3	269.0	1.0%	34.8%
Depreciation	8.1	7.2	6.5	9.2	4.2%	1.2%	9.5	10.0	10.4	4.2%	1.3%
Interest, dividends and rent on land	1.1	1.4	1.4	1.4	8.0%	0.2%	1.5	1.6	1.7	4.8%	0.2%
Total expenses	597.4	642.0	671.2	730.1	6.9%	100.0%	743.5	775.3	803.7	3.3%	100.0%
Surplus/(Deficit)	8.2	13.3	40.5	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	(19.7)	19.0	49.9	15.6	-192.5%	100.0%	22.4	24.3	25.3	17.4%	100.0%
Receipts											
Non-tax receipts	557.0	605.9	674.2	685.3	7.2%	95.1%	708.3	739.3	767.6	3.9%	95.0%
Sales of goods and services other than capital assets	530.6	575.6	639.1	677.0	8.5%	91.2%	698.3	729.3	757.6	3.8%	93.7%
<i>Sales by market establishment</i>	525.1	568.0	619.8	655.4	7.7%	89.3%	690.4	721.4	749.7	4.6%	92.2%
<i>Other sales</i>	5.5	7.6	19.3	21.6	57.8%	2.0%	7.9	7.9	7.9	-28.4%	1.5%
Other tax receipts	26.5	30.3	35.0	8.3	-32.0%	3.9%	10.0	10.0	10.0	6.4%	1.3%
Transfers received	6.2	44.0	40.6	44.8	93.8%	4.9%	35.4	36.3	36.4	-6.7%	5.0%
Total receipts	563.2	649.9	714.8	730.1	9.0%	100.0%	743.7	775.5	804.0	3.3%	100.0%
Payment											
Current payments	582.9	630.9	664.9	714.4	7.0%	100.0%	721.3	751.3	778.7	2.9%	100.0%
Compensation of employees	329.8	333.4	330.2	458.7	11.6%	55.8%	470.1	495.5	522.7	4.5%	65.6%
Goods and services	251.9	296.1	333.3	254.3	0.3%	44.0%	249.7	254.2	254.3	-	34.2%
Interest and rent on land	1.1	1.4	1.4	1.4	8.0%	0.2%	1.5	1.6	1.7	4.8%	0.2%
Total payments	582.9	630.9	664.9	714.4	7.0%	100.0%	721.3	751.3	778.7	2.9%	100.0%
Net cash flow from investing activities	(28.2)	(10.2)	(2.7)	(18.7)	-12.8%	100.0%	(19.6)	(21.5)	(22.5)	6.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(30.7)	(10.5)	(2.8)	(17.0)	-17.8%	101.1%	(17.7)	(19.5)	(20.4)	6.2%	90.6%
Acquisition of software and other intangible assets	-	-	-	(1.7)	-	2.3%	(1.9)	(2.1)	(2.1)	8.1%	9.4%
Proceeds from the sale of property, plant, equipment and intangible assets	2.5	0.4	0.0	-	-100.0%	-3.3%	-	-	-	-	-

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Net cash flow from financing activities	0.6	1.6	(1.4)	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	0.6	1.6	(1.4)	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(47.4)	10.5	45.7	(3.1)	-59.8%	–	2.9	2.7	2.8	-197.0%	0.2%
Statement of financial position											
Carrying value of assets	56.7	58.9	53.6	187.3	48.9%	25.6%	134.0	140.1	146.4	-7.9%	33.9%
Acquisition of assets	(30.7)	(10.5)	(2.8)	(17.0)	-17.8%	100.0%	(17.7)	(19.5)	(20.4)	6.2%	100.0%
Investments	1.1	1.1	1.8	1.0	-2.9%	0.4%	1.0	1.0	1.1	1.5%	0.2%
Receivables and prepayments	124.5	119.0	109.1	26.6	-40.3%	31.7%	28.0	29.4	30.7	4.9%	6.3%
Cash and cash equivalents	89.1	110.4	162.9	204.3	31.9%	42.4%	278.4	291.8	304.9	14.3%	59.5%
Total assets	271.4	289.4	327.4	419.2	15.6%	100.0%	441.4	462.3	483.1	4.8%	100.0%
Accumulated surplus/(deficit)	159.6	172.9	213.4	336.6	28.3%	66.0%	358.9	379.3	396.4	5.6%	81.4%
Capital and reserves	2.3	2.3	2.3	2.3	–	0.7%	2.3	2.3	2.4	1.5%	0.5%
Capital reserve fund	10.3	11.3	8.9	–	-100.0%	2.6%	–	–	–	–	–
Finance lease	1.9	3.5	2.1	9.1	69.1%	1.2%	9.1	9.1	9.5	1.5%	2.1%
Deferred income	–	–	–	2.8	–	0.2%	2.8	2.8	2.9	1.5%	0.6%
Trade and other payables	85.0	85.2	99.4	65.6	-8.3%	26.7%	65.6	66.0	69.0	1.7%	14.8%
Provisions	12.3	14.2	1.3	2.8	-38.9%	2.6%	2.8	2.8	2.9	1.5%	0.6%
Derivatives financial instruments	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total equity and liabilities	271.4	289.4	327.4	419.2	15.6%	100.0%	441.4	462.3	483.1	4.8%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African Local Government Association		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost		Number
Salary level	518	609	458	346.2	0.8	407	458.7	1.1	407	470.1	1.2	407	495.5	1.2	407	522.7	1.3	4.5%	100.0%
1 – 6	61	62	64	8.4	0.1	62	11.2	0.2	62	11.8	0.2	62	12.5	0.2	62	13.2	0.2	5.7%	2.5%
7 – 10	99	109	94	36.3	0.4	88	42.5	0.5	88	45.1	0.5	88	47.8	0.5	88	50.6	0.6	6.0%	9.5%
11 – 12	107	120	88	64.2	0.7	86	86.0	1.0	86	91.2	1.1	86	95.5	1.1	86	101.1	1.2	5.6%	19.2%
13 – 16	247	314	209	226.5	1.1	167	305.5	1.8	167	307.6	1.8	167	324.6	1.9	167	341.6	2.0	3.8%	65.7%
17 – 22	4	4	3	10.8	3.6	4	13.5	3.4	4	14.3	3.6	4	15.2	3.8	4	16.1	4.0	6.0%	3.0%

1. Rand million.

Vote 4

Government Communication and Information System

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	176.0	174.2	0.1	1.8	178.5	179.0
Content Processing and Dissemination	449.0	200.8	246.4	1.8	406.2	407.4
Intergovernmental Coordination and Stakeholder Management	124.7	123.2	0.0	1.5	125.3	125.4
Total expenditure estimates	749.7	498.2	246.4	5.0	710.0	711.9

Executive authority: Minister in the Presidency
 Accounting officer: Director-General of Government Communication and Information System
 Website: www.gcis.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.

Mandate

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

Selected performance indicators

Table 4.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of cluster reports on perceptions of government delivery and performance reports issued per year	Content Processing and Dissemination	Priority 1: A capable, ethical and developmental state	10	10	10	10	10	10	10
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		23.5m	23m	19.35m	18.7m	15.3m	15.3m	15.3m
Number of radio products and services provided per year	Content Processing and Dissemination		288	72	271	400	400	400	400
Number of video services provided per year	Content Processing and Dissemination		652	741	750	600	550	550	500
Number of photographic services provided per year	Content Processing and Dissemination		537	593	525	400	400	400	400
Number of graphic designs completed per year	Content Processing and Dissemination		503	737	671	400	400	400	400
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100% (133)	100% (95)	90% (90)	100%	100%	100%	100%
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		1 959	1 747	1 900	1 311	1 140	1 140	1 140
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 727	1 683	1737	1 140	1 140	1 140	1 140
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		511	464	334	159	119	119	119

Expenditure overview

Over the medium term, the Government Communication and Information System will continue to focus on providing and facilitating strategic government communication, and encouraging active citizen participation. It will support all government departments in conceptualising cohesive campaigns, developing communications strategies and content, disseminating information, and engaging stakeholders. The department will enhance its delivery of these core services by harnessing various communications structures, such as social media, to reach and provide information to more South Africans.

Expenditure for these activities is within the medium-term allocations to the *Content Processing and Dissemination* programme (R1.3 billion) and *Intergovernmental Coordination and Stakeholder Management* programme (R375.4 million), which together account for 75.6 per cent of the department's budget over the medium term. Transfers to the department's entities account for 34.6 per cent (R751.9 million) of its total budget over the period ahead.

The department will keep communities and stakeholders abreast of government's progress with the implementation of the district development model, which aims to improve the coherence and impact of development in 44 districts and 8 metropolitan municipalities across the country. To this end, the department will hold 1 140 community and stakeholder liaison visits and 1 140 development communication projects per year over the MTEF period. Spending for these activities is largely driven by goods and services items, which account for 16.9 per cent (R62.4 million) of the total budget in the *Intergovernmental Coordination and Stakeholder Management* programme.

The department's outreach programme makes use of talk shows on community radio and television stations, activations at taxi ranks and malls, commuter train blitzes, imbizos, and door-to-door campaigns. These activities allow the department to interact with communities, and often provide an early warning for any societal issues or discontent. The outreach programme is allocated R6.3 million in each year of the medium term in the *Provincial and Local Liaison* subprogramme in the *Intergovernmental Coordination and Stakeholder Management* programme. An amount of R50 million is further allocated to the *Products and Platforms* subprogramme in the *Content Processing and Dissemination* programme for the COVID-19 Vaccine rollout campaign in 2021/22.

To make the public aware of the opportunities created by government, in line with its key priorities, the department plans to publish 15.3 million copies of the Vuk'uzenzele newspaper per year over the medium term at an estimated cost of R75 million in the *Products and Platforms* subprogramme in the *Content Processing and Dissemination* programme.

Expenditure trends and estimates

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

Programmes												
1. Administration												
2. Content Processing and Dissemination												
3. Intergovernmental Coordination and Stakeholder Management												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24		
Programme 1	156.0	155.3	167.7	173.3	3.6%	24.5%	176.0	178.5	179.0	1.1%	24.4%	
Programme 2	362.2	375.7	389.9	422.1	5.2%	58.2%	449.0	406.2	407.4	-1.2%	58.2%	
Programme 3	101.1	112.7	118.1	129.7	8.6%	17.3%	124.7	125.3	125.4	-1.1%	17.4%	
Subtotal	619.3	643.7	675.6	725.1	5.4%	100.0%	749.7	710.0	711.9	-0.6%	100.0%	
Total	619.3	643.7	675.6	725.1	5.4%	100.0%	749.7	710.0	711.9	-0.6%	100.0%	
Change to 2020 Budget estimate				4.6			(13.5)	(84.0)	-			

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	386.9	404.1	427.3	506.6	9.4%	64.8%	498.2	453.0	453.1	-3.7%	66.0%
Compensation of employees	225.2	242.5	260.8	277.8	7.2%	37.8%	275.1	275.1	275.2	-0.3%	38.1%
Goods and services ¹	161.7	161.6	166.5	228.8	12.3%	27.0%	223.1	177.9	177.9	-8.0%	27.9%
of which:											
Advertising	1.0	4.4	2.7	59.6	284.5%	2.5%	54.2	4.4	4.4	-58.0%	4.2%
Computer services	13.5	12.8	16.3	16.1	5.9%	2.2%	16.3	16.9	16.9	1.7%	2.3%
Operating leases	55.4	53.4	53.2	61.8	3.7%	8.4%	60.1	61.3	61.5	-0.2%	8.4%
Property payments	9.0	8.7	9.5	10.7	5.8%	1.4%	11.1	11.5	11.6	2.5%	1.5%
Travel and subsistence	19.7	19.4	21.0	16.5	-5.8%	2.9%	17.1	17.9	18.0	3.1%	2.4%
Operating payments	35.6	35.6	25.7	33.0	-2.5%	4.9%	30.5	31.4	30.9	-2.2%	4.3%
Transfers and subsidies¹	225.1	232.3	240.4	213.1	-1.8%	34.2%	246.4	252.0	253.6	6.0%	33.3%
Departmental agencies and accounts	224.3	231.1	239.7	211.8	-1.9%	34.1%	246.4	252.0	253.6	6.2%	33.3%
Households	0.8	1.1	0.7	1.3	17.8%	0.1%	-	-	-	-100.0%	0.0%
Payments for capital assets	3.2	7.1	7.8	5.4	18.9%	0.9%	5.0	4.9	5.1	-1.8%	0.7%
Buildings and other fixed structures	0.0	0.1	0.4	0.6	151.0%	0.0%	0.1	0.1	0.1	-43.4%	0.0%
Machinery and equipment	2.9	7.0	7.4	4.8	18.9%	0.8%	4.9	4.8	5.0	1.3%	0.7%
Software and other intangible assets	0.3	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	4.1	0.1	0.1	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	619.3	643.7	675.6	725.1	5.4%	100.0%	749.7	710.0	711.9	-0.6%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 4.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	781	1 146	651	1 277	17.8%	0.4%	-	-	-	-100.0%	0.1%
Employee social benefits	781	1 146	651	1 277	17.8%	0.4%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	224 343	231 138	239 747	211 846	-1.9%	99.6%	246 445	252 014	253 637	6.2%	99.9%
Communication	38	39	38	66	20.2%	-	67	70	72	2.9%	-
Brand South Africa	194 300	200 430	207 914	179 501	-2.6%	85.9%	213 352	218 122	219 526	6.9%	86.0%
Media Development and Diversity Agency	30 005	30 669	31 795	32 279	2.5%	13.7%	33 026	33 822	34 039	1.8%	13.8%
Total	225 124	232 284	240 398	213 123	-1.8%	100.0%	246 445	252 014	253 637	6.0%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Content Processing and Dissemination																			
3. Intergovernmental Coordination and Stakeholder Management																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Government Communication and Information System		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	539	65	470	260.8	0.6	507	277.8	0.5	465	275.1	0.6	449	275.1	0.6	437	275.2	0.6	-4.8%	100.0%
1 – 6	111	3	97	31.1	0.3	109	32.5	0.3	102	30.9	0.3	103	31.8	0.3	100	31.4	0.3	-3.0%	22.3%
7 – 10	232	8	200	100.1	0.5	212	104.6	0.5	206	103.4	0.5	205	105.0	0.5	198	103.3	0.5	-2.3%	44.3%
11 – 12	86	2	78	66.2	0.8	83	70.0	0.8	82	70.2	0.9	77	66.9	0.9	77	68.0	0.9	-2.5%	17.2%
13 – 16	58	-	48	57.9	1.2	55	68.8	1.3	55	69.9	1.3	55	71.0	1.3	55	72.1	1.3	-	11.8%
Other	52	52	47	5.5	0.1	47	1.9	0.0	20	0.6	0.0	9	0.5	0.1	7	0.4	0.1	-47.0%	4.4%
Programme	539	65	470	260.8	0.6	507	277.8	0.5	465	275.1	0.6	449	275.1	0.6	437	275.2	0.6	-4.8%	100.0%
Programme 1	169	22	147	72.2	0.5	152	74.4	0.5	154	76.2	0.5	142	76.2	0.5	137	76.3	0.6	-3.4%	31.5%
Programme 2	168	16	149	92.1	0.6	167	98.8	0.6	146	96.0	0.7	145	96.0	0.7	142	96.0	0.7	-5.3%	32.3%
Programme 3	202	27	174	96.5	0.6	187	104.6	0.6	165	102.9	0.6	162	102.9	0.6	158	102.9	0.7	-5.5%	36.2%

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

2. Rand million.

Departmental receipts

Table 4.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	3 832	3 082	1 727	1 741	1 741	-23.1%	100.0%	2 285	2 323	2 318	10.0%	100.0%
Sales of goods and services produced by department	2 604	2 239	1 149	1 534	1 534	-16.2%	72.5%	1 797	1 810	1 810	5.7%	80.2%
Sales by market establishments	135	145	140	133	133	-0.5%	5.3%	158	165	165	7.5%	7.2%
of which:												
Market establishment:	135	145	140	133	133	-0.5%	5.3%	158	165	165	7.5%	7.2%
Rental parking: Covered and open												
Other sales	2 469	2 094	1 009	1 401	1 401	-17.2%	67.2%	1 639	1 645	1 645	5.5%	73.0%
of which:												
Services rendered:	80	75	81	93	93	5.1%	3.2%	95	99	99	2.1%	4.5%
Commission on insurance and garnishee												
Sales: Departmental publications and production	2 389	2 019	928	1 308	1 308	-18.2%	64.0%	1 544	1 546	1 546	5.7%	68.6%
Sales of scrap, waste, arms and other used current goods	3	1	-	1	1	-30.7%	-	1	1	1	-	-
of which:												
Sales: Wastepaper	3	1	-	1	1	-30.7%	-	1	1	1	-	-
Interest, dividends and rent on land	290	285	321	116	116	-26.3%	9.7%	331	347	347	44.1%	13.2%
Interest	290	285	321	116	116	-26.3%	9.7%	331	347	347	44.1%	13.2%
Transactions in financial assets and liabilities	935	557	257	90	90	-54.2%	17.7%	156	165	160	21.1%	6.6%
Total	3 832	3 082	1 727	1 741	1 741	-23.1%	100.0%	2 285	2 323	2 318	10.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Departmental Management	8.7	6.9	7.5	7.0	-6.8%	4.6%	10.1	10.2	10.3	13.7%	5.3%
Corporate Services	48.1	48.9	56.6	52.9	3.2%	31.7%	53.8	54.3	54.4	0.9%	30.5%
Financial Administration	32.3	33.9	37.7	38.7	6.2%	21.9%	38.3	38.6	38.7	-	21.8%
Internal Audit	9.0	9.0	9.1	9.6	2.2%	5.6%	10.1	10.2	10.2	2.2%	5.7%
Office Accommodation	58.0	56.5	56.8	65.2	3.9%	36.3%	63.7	65.2	65.4	0.1%	36.7%
Total	156.0	155.3	167.7	173.3	3.6%	100.0%	176.0	178.5	179.0	1.1%	100.0%
Change to 2020 Budget estimate				1.7			(5.7)	(10.1)	7.3		
Economic classification											
Current payments	154.1	152.2	161.9	170.3	3.4%	97.9%	174.2	176.7	177.1	1.3%	98.8%
Compensation of employees	64.6	67.8	72.2	74.4	4.8%	42.8%	76.2	76.2	76.3	0.8%	42.9%
Goods and services ¹	89.6	84.5	89.6	95.9	2.3%	55.1%	98.1	100.5	100.8	1.7%	55.9%
of which:											
Audit costs: External	2.9	2.6	2.6	2.1	-10.1%	1.6%	3.1	3.2	3.2	15.1%	1.6%
Communication	1.5	1.5	1.5	1.4	-0.8%	0.9%	2.1	2.1	2.1	14.0%	1.1%
Computer services	10.3	9.5	13.8	11.9	5.1%	7.0%	12.1	12.6	12.6	1.8%	7.0%
Operating leases	54.8	52.8	52.6	60.9	3.6%	33.9%	59.1	60.3	60.5	-0.2%	34.0%
Property payments	9.0	8.6	9.4	10.5	5.4%	5.8%	10.9	11.3	11.4	2.6%	6.2%
Travel and subsistence	3.6	2.8	3.7	2.7	-9.1%	2.0%	3.0	3.0	3.1	4.0%	1.7%
Transfers and subsidies¹	0.4	0.2	0.3	0.6	12.9%	0.2%	0.1	0.1	0.1	-54.0%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.1	14.5%	-	0.1	0.1	0.1	2.4%	-
Households	0.4	0.2	0.3	0.5	12.7%	0.2%	-	-	-	-100.0%	0.1%

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
R million											
Payments for capital assets	1.4	2.8	5.5	2.4	19.2%	1.9%	1.8	1.8	1.9	-7.8%	1.1%
Buildings and other fixed structures	–	–	0.3	0.6	–	0.1%	0.1	0.1	0.1	-43.3%	0.1%
Machinery and equipment	1.1	2.8	5.2	1.8	17.8%	1.7%	1.7	1.7	1.8	-0.7%	1.0%
Software and other intangible assets	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	156.0	155.3	167.7	173.3	3.6%	100.0%	176.0	178.5	179.0	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	25.2%	24.1%	24.8%	23.9%	–	–	23.5%	25.1%	25.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	0.3	0.5	12.7%	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	0.4	0.2	0.3	0.5	12.7%	0.2%	–	–	–	-100.0%	0.1%

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

Personnel information

Table 4.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Administration																			
Salary level	169	22	147	72.2	0.5	152	74.4	0.5	154	76.2	0.5	142	76.2	0.5	137	76.3	0.6	-3.4%	100.0%
1 – 6	62	3	52	14.5	0.3	52	14.6	0.3	54	15.4	0.3	54	15.7	0.3	53	15.6	0.3	0.6%	36.4%
7 – 10	52	3	48	22.7	0.5	51	22.7	0.4	51	23.1	0.5	50	23.2	0.5	48	22.7	0.5	-2.0%	34.2%
11 – 12	22	1	20	16.3	0.8	21	17.4	0.8	21	17.7	0.8	20	17.1	0.9	20	17.4	0.9	-1.6%	14.0%
13 – 16	18	–	13	17.8	1.4	14	19.6	1.4	14	19.9	1.4	14	20.2	1.4	14	20.5	1.5	–	9.6%
Other	15	15	14	0.9	0.1	14	0.1	0.0	14	0.1	0.0	4	0.0	0.0	2	0.0	0.0	-47.7%	5.7%

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

2. Rand million.

Programme 2: Content Processing and Dissemination

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for Content Processing and Dissemination* coordinates strategic planning for communications in the department and other government departments, and ensures adherence to standards for government communications.
- *Policy and Research* conducts research to assess the information needs of the public and how government should address these needs; monitors media coverage of issues affecting government and the country;

provides analysis on how the media interprets and reports on government policies and programmes; formulates policy proposals; assesses public perceptions on government performance; and oversees the process of reviewing government communications policy by monitoring its implementation and facilitating workshops.

- *Products and Platforms* develops content for the department; provides language services for products that require translation; conducts editing and proofreading; manages the department's and government's websites; produces government publications; provides social media and news services; and develops the national communication strategy.
- *Communication Service Agency* provides media bulk-buying services and media production services to all spheres of government; develops distribution strategies for all government communications; oversees the outsourcing of distribution services to service providers; manages government's corporate identity; and provides marketing services for the department and other government departments.
- *Entity Oversight* monitors the implementation of policies by Brand South Africa and the Media Development and Diversity Agency, and provides guidance on and oversees their governance matters.
- *Media Policy* conducts research and develops print media, new media and communications policies for government.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for Content Processing and Dissemination	2.0	2.2	2.4	2.9	13.0%	0.6%	4.0	4.0	4.0	11.4%	0.9%
Policy and Research	32.2	32.7	35.4	37.0	4.7%	8.9%	37.8	38.0	38.1	0.9%	9.0%
Products and Platforms	48.7	51.3	48.6	51.8	2.1%	12.9%	50.7	51.3	50.8	-0.6%	12.1%
Communication Service Agency	53.8	57.1	53.5	112.1	27.8%	17.8%	105.7	56.4	56.5	-20.4%	19.6%
Entity Oversight	225.5	232.1	246.5	216.1	-1.4%	59.4%	248.7	254.3	255.9	5.8%	57.9%
Media Policy	0.0	0.3	3.5	2.2	357.3%	0.4%	2.0	2.1	2.1	-2.1%	0.5%
Total	362.2	375.7	389.9	422.1	5.2%	100.0%	449.0	406.2	407.4	-1.2%	100.0%
Change to 2020				6.7			9.2	(51.4)	(6.3)		
Budget estimate											
Economic classification											
Current payments	132.5	141.6	149.1	209.0	16.4%	40.8%	200.8	152.4	152.0	-10.1%	42.4%
Compensation of employees	77.7	83.2	92.1	98.8	8.3%	22.7%	96.0	96.0	96.0	-0.9%	23.0%
Goods and services ¹	54.7	58.4	57.0	110.2	26.3%	18.1%	104.8	56.4	56.0	-20.2%	19.4%
<i>of which:</i>											
Advertising	0.3	3.0	1.7	56.7	490.0%	4.0%	52.5	2.5	2.6	-64.4%	6.8%
Communication	2.8	2.7	3.1	2.3	-6.6%	0.7%	3.3	3.3	3.4	13.2%	0.7%
Computer services	3.3	3.2	2.5	4.1	8.2%	0.9%	4.2	4.3	4.3	1.4%	1.0%
Agency and support/outsourced services	5.9	4.5	7.2	6.4	2.7%	1.5%	6.5	6.7	6.7	1.6%	1.6%
Travel and subsistence	7.6	8.3	8.2	7.3	-1.3%	2.0%	5.9	6.2	6.2	-5.5%	1.5%
Operating payments	32.6	33.5	24.4	30.0	-2.8%	7.8%	28.9	29.6	29.1	-0.9%	7.0%
Transfers and subsidies¹	224.6	231.4	239.8	211.9	-1.9%	58.6%	246.4	251.9	253.6	6.2%	57.2%
Departmental agencies and accounts	224.3	231.1	239.7	211.8	-1.9%	58.5%	246.4	251.9	253.6	6.2%	57.2%
Households	0.3	0.3	0.1	0.1	-21.8%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1.1	2.7	0.9	1.2	3.7%	0.4%	1.8	1.8	1.8	15.1%	0.4%
Machinery and equipment	1.1	2.7	0.9	1.2	3.7%	0.4%	1.8	1.8	1.8	15.1%	0.4%
Payments for financial assets	4.1	0.0	0.0	-	-100.0%	0.3%	-	-	-	-	-
Total	362.2	375.7	389.9	422.1	5.2%	100.0%	449.0	406.2	407.4	-1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	58.5%	58.4%	57.7%	58.2%	-	-	59.9%	57.2%	57.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.3	0.1	0.1	-21.8%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.3	0.3	0.1	0.1	-21.8%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	224.3	231.1	239.7	211.8	-1.9%	58.5%	246.4	251.9	253.6	6.2%	57.2%
Brand South Africa	194.3	200.4	207.9	179.5	-2.6%	50.5%	213.4	218.1	219.5	6.9%	49.3%
Media Development and Diversity Agency	30.0	30.7	31.8	32.3	2.5%	8.0%	33.0	33.8	34.0	1.8%	7.9%

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

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Content Processing and Dissemination	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	168	16	149	92.1	0.6	167	98.8	0.6	146	96.0	0.7	145	96.0	0.7	142	96.0	0.7	-5.3%	100.0%
1 – 6	20	–	20	7.6	0.4	23	8.0	0.3	20	7.0	0.4	21	7.3	0.4	21	7.5	0.4	-3.0%	14.0%
7 – 10	83	4	68	36.1	0.5	76	39.1	0.5	72	37.6	0.5	72	38.3	0.5	69	37.4	0.5	-3.3%	48.3%
11 – 12	36	1	33	29.3	0.9	37	31.6	0.9	36	31.3	0.9	34	29.9	0.9	34	30.4	0.9	-2.8%	23.5%
13 – 16	18	–	15	15.4	1.0	18	19.9	1.1	18	20.2	1.1	18	20.5	1.1	18	20.8	1.2	–	12.0%
Other	11	11	13	3.7	0.3	13	0.2	0.0	–	–	–	–	–	–	–	–	–	-100.0%	2.2%

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

2. Rand million.

Programme 3: Intergovernmental Coordination and Stakeholder Management

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for Intergovernmental Coordination and Stakeholder Management* ensures a well-functioning communications system that proactively informs and engages the public, and manages and oversees the implementation of development communications. It does this by building sound stakeholder relations and partnerships, and ensuring that the public is informed about government policies and programmes.
- *Provincial and Local Liaison* ensures that the national communication strategy is aligned with provincial and local communication strategies; procures advertising on media platforms to promote local government messages for the public; promotes the Thusong service centres; and coordinates the imbizo programme.
- *Media Engagement* leads and drives interaction and communication between government and the media; ensures effective liaison between ministers and the media; manages government's media liaison services by providing information; establishes, strengthens and maintains relationships with foreign and independent media; and establishes relations with South African missions to disseminate government information and key targeted messages.
- *Cluster Supervision (Human Development, Social Protection, and Governance and Administration)* provides strategic cluster communications advice and support to national departments and leadership on key cluster communication issues and campaigns; and coordinates Cabinet cluster communications and the development of government's communications programme. This subprogramme also develops communications strategies and key messages for the campaigns of departments in these clusters.
- *Cluster Supervision (Economic and Infrastructure, Justice and International)* provides strategic cluster communication advice and support to national departments and leadership on key cluster communication

issues and campaigns; and coordinates Cabinet cluster communications and the development of government's communications programme. This subprogramme also develops communications strategies and key messages for the campaigns of departments in these clusters.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for Intergovernmental Coordination and Stakeholder Management	1.4	1.5	1.5	1.9	11.5%	1.3%	3.2	3.2	3.2	18.8%	2.3%
Provincial and Local Liaison	73.9	80.1	81.8	92.9	7.9%	71.2%	88.0	88.5	88.6	-1.6%	70.9%
Media Engagement	11.5	14.0	16.8	16.1	12.0%	12.7%	15.8	15.9	15.9	-0.5%	12.6%
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	7.0	8.7	9.7	10.2	13.0%	7.7%	9.6	9.6	9.6	-1.9%	7.7%
Cluster Supervision (Economic and Infrastructure, Justice and International)	7.3	8.3	8.3	8.7	5.7%	7.1%	8.2	8.2	8.2	-1.6%	6.6%
Total	101.1	112.7	118.1	129.7	8.6%	100.0%	124.7	125.3	125.4	-1.1%	100.0%
Change to 2020				(3.9)			(16.9)	(22.6)	(1.0)		
Budget estimate											
Economic classification											
Current payments	100.3	110.3	116.3	127.3	8.3%	98.4%	123.2	123.9	124.0	-0.9%	98.7%
Compensation of employees	82.9	91.6	96.5	104.6	8.1%	81.4%	102.9	102.9	102.9	-0.5%	81.8%
Goods and services ¹	17.4	18.7	19.8	22.7	9.3%	17.0%	20.3	21.0	21.1	-2.4%	16.9%
of which:											
Advertising	0.5	1.3	0.7	2.6	71.2%	1.1%	1.2	1.3	1.3	-19.8%	1.3%
Communication	3.8	3.7	4.0	5.3	11.8%	3.7%	4.5	4.7	4.7	-4.1%	3.8%
Contractors	0.8	1.4	1.2	1.0	6.5%	1.0%	0.9	0.8	0.8	-8.9%	0.7%
Fleet services (including government motor transport)	1.0	0.8	1.8	1.3	7.7%	1.0%	1.4	1.4	1.4	4.0%	1.1%
Travel and subsistence	8.4	8.3	9.1	6.4	-8.9%	7.0%	8.2	8.7	8.8	11.0%	6.4%
Operating payments	0.6	0.7	0.7	2.4	58.2%	0.9%	1.0	1.0	1.0	-24.5%	1.1%
Transfers and subsidies¹	0.1	0.6	0.3	0.6	61.8%	0.4%	0.0	0.0	0.0	-70.6%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	91.3%	-	0.0	0.0	0.0	4.6%	-
Households	0.1	0.6	0.3	0.6	61.3%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	0.7	1.7	1.4	1.8	36.2%	1.2%	1.5	1.3	1.4	-8.3%	1.2%
Buildings and other fixed structures	0.0	0.1	0.1	0.0	-52.4%	0.1%	-	-	-	-100.0%	-
Machinery and equipment	0.7	1.5	1.3	1.8	38.5%	1.1%	1.5	1.3	1.4	-8.2%	1.2%
Payments for financial assets	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Total	101.1	112.7	118.1	129.7	8.6%	100.0%	124.7	125.3	125.4	-1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	16.3%	17.5%	17.5%	17.9%	-	-	16.6%	17.6%	17.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.6	0.3	0.6	61.3%	0.4%	-	-	-	-100.0%	0.1%
Employee social benefits	0.1	0.6	0.3	0.6	61.3%	0.4%	-	-	-	-100.0%	0.1%

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

Personnel information

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

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
			174	96.5	0.6	187	104.6	0.6	165	102.9	0.6	162	102.9	0.6	158	102.9	0.7
Intergovernmental Coordination and Stakeholder Management																	
Salary level	202	27															
1 – 6	29	-	25	9.0	0.4	34	9.8	0.3	28	8.6	0.3	28	8.7	0.3	26	8.3	0.3
7 – 10	97	1	84	41.2	0.5	85	42.8	0.5	83	42.7	0.5	83	43.5	0.5	81	43.2	0.5
11 – 12	28	-	25	20.6	0.8	25	20.9	0.8	25	21.3	0.9	23	19.9	0.9	23	20.2	0.9
13 – 16	22	-	20	24.7	1.2	23	29.4	1.3	23	29.9	1.3	23	30.3	1.3	23	30.8	1.3
Other	26	26	20	1.0	0.0	20	1.7	0.1	6	0.5	0.1	5	0.4	0.1	5	0.4	0.1

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

2. Rand million.

Entities

Brand South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of South Africa incorporated research analyses produced per year	Brand marketing and reputation management	Priority 6: Social cohesion and safer communities	4	4	4	4	4	4	4
Number of international research papers on the reputation and perceptions of the nation brand conducted per year	Brand marketing and reputation management		1	1	1	1	1	1	1
Number of Play Your Part activities used to promote nation brand values, identity and constitutional awareness implemented per year	Brand marketing and reputation management		9	9	9	9	9	9	9
Number of content and communication programmes that engage with issues that are strategic to the reputation of the nation brand developed per year	Brand marketing and reputation management		16	16	100	72	72	72	72
Number of constitutional awareness campaigns conducted per year	Brand marketing and reputation management		8	8	16	4	4	4	4
Number of articles produced from media relations tours and engagements per year	Brand marketing and reputation management		4	4	11	8	11	11	11
Number of marketing campaigns that illustrate the attractiveness of the nation brand to domestic audiences per year	Brand marketing and reputation management		16	18	13	4	4	4	4
Number of institutions reached for nation brand alignment training per year	Brand marketing and reputation management		18	17	9	4	4	4	4

Entity overview

Brand South Africa works to improve South Africa's global competitiveness index ranking, boost business confidence in the country, and improve the country's reputation in the region and the world.

Over the MTEF period, the entity will intensify its efforts to promote South Africa as an investment destination of choice by showcasing the range of investment opportunities on offer. The entity aims to conduct 4 marketing campaigns per year over the period ahead that illustrate the attractiveness of investing in the nation brand to domestic audiences. Investments in international media partnerships are expected to ensure the dissemination of this message through the global market programme, which will be implemented in key African and global strategic markets at an estimated cost of R20 million per year over the medium term in the brand marketing and reputation management programme.

To provide stakeholders with a better understanding of the nation brand, the entity will continue to commission and subscribe to key research indexes. These provide insights on both domestic and global investor perceptions, and are expected to cost R8 million over the medium term in the brand marketing and reputation management programme.

Total expenditure is expected to increase from R217.1 million in 2020/21 to R231 million in 2023/24 at an average annual rate of 2.1 per cent. The entity is funded primarily through transfers from the department, which are expected to increase at an average annual rate of 6.9 per cent, from R179.5 million in 2020/21 to R219.5 million in 2023/24.

Programmes/Objectives/Activities**Table 4.13 Brand SA expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	210.8	98.0	102.7	104.8	-20.8%	60.2%	102.4	108.9	113.7	2.8%	48.2%
Brand Marketing and Reputation Management	–	105.6	74.9	92.6	–	31.2%	93.3	99.0	98.8	2.2%	43.0%
Stakeholder Relations	–	26.4	28.5	19.7	–	8.6%	18.7	21.3	18.5	-2.1%	8.8%
Total	210.8	230.0	206.0	217.1	1.0%	100.0%	214.4	229.1	231.0	2.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 4.14 Brand SA statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	7.5	13.9	2.3	1.0	-48.9%	3.0%	1.0	11.0	11.5	125.7%	2.7%
<i>of which:</i>											
Other non-tax revenue	7.5	13.9	2.3	1.0	-48.9%	3.0%	1.0	11.0	11.5	125.7%	2.7%
Transfers received	194.3	200.4	207.9	179.5	-2.6%	97.0%	213.4	218.1	219.5	6.9%	97.3%
Total revenue	201.8	214.4	210.2	180.5	-3.7%	100.0%	214.4	229.1	231.0	8.6%	100.0%
Expenses											
Current expenses	210.8	230.0	206.0	217.1	1.0%	100.0%	214.4	229.1	231.0	2.1%	100.0%
Compensation of employees	59.8	66.5	71.1	76.1	8.4%	31.7%	75.0	79.4	83.0	2.9%	35.2%
Goods and services	146.5	161.8	129.8	139.5	-1.6%	66.8%	138.1	148.2	146.5	1.7%	64.2%
Depreciation	4.5	1.7	5.0	1.4	-31.7%	1.5%	1.2	1.5	1.5	2.2%	0.6%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	100.5%	–	0.0	0.0	0.0	9.0%	–
Total expenses	210.8	230.0	206.0	217.1	1.0%	100.0%	214.4	229.1	231.0	2.1%	100.0%
Surplus/(Deficit)	(9.0)	(15.7)	4.2	(36.6)	59.6%		–	–	–	-100.0%	
Cash flow statement											
Cash flow from operating activities	10.0	(0.3)	2.5	(30.5)	-245.1%	100.0%	(3.1)	(9.9)	(14.1)	-22.7%	100.0%
Receipts											
Non-tax receipts	5.8	13.4	12.3	11.0	23.9%	5.1%	11.0	11.0	11.5	1.5%	5.1%
Sales of goods and services other than capital assets	4.8	11.8	1.0	10.0	27.9%	3.4%	10.0	10.0	10.5	1.5%	4.6%
<i>Sales by market establishment</i>	<i>4.8</i>	<i>11.8</i>	<i>1.0</i>	<i>10.0</i>	<i>27.9%</i>	<i>3.4%</i>	<i>10.0</i>	<i>10.0</i>	<i>10.5</i>	<i>1.5%</i>	<i>4.6%</i>
Other tax receipts	1.0	1.6	11.3	1.0	–	1.7%	1.0	1.0	1.0	1.5%	0.5%
Transfers received	194.3	200.4	207.9	179.5	-2.6%	94.9%	213.4	218.1	219.5	6.9%	94.9%
Total receipts	200.1	213.9	220.2	190.5	-1.6%	100.0%	224.4	229.1	231.0	6.6%	100.0%
Payment											
Current payments	190.1	209.5	217.7	221.0	5.2%	99.5%	227.4	239.0	245.1	3.5%	100.0%
Compensation of employees	62.1	63.9	68.0	76.1	7.0%	32.1%	81.5	87.2	91.1	6.2%	36.0%
Goods and services	127.9	145.6	149.7	144.9	4.2%	67.4%	145.9	151.9	154.0	2.1%	64.0%
Interest and rent on land	0.0	0.0	0.0	0.0	–	–	0.0	0.0	0.0	1.5%	–
Total payments	190.1	214.1	217.7	221.0	5.2%	100.0%	227.4	239.0	245.1	3.5%	100.0%
Net cash flow from investing activities	(7.4)	(1.3)	(3.3)	(3.3)	-23.8%	100.0%	(3.3)	(3.5)	(3.7)	3.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.2)	(1.2)	(2.7)	(2.8)	8.4%	71.9%	(2.8)	(3.0)	(3.1)	3.8%	85.4%
Acquisition of software and other intangible assets	(5.2)	(0.1)	(0.6)	(0.5)	-54.9%	28.1%	(0.5)	(0.5)	(0.5)	3.8%	14.6%
Net increase/(decrease) in cash and cash equivalents	2.6	(1.5)	(0.8)	(33.8)	-335.9%	-3.9%	(6.3)	(13.4)	(17.8)	-19.3%	-8.0%
Statement of financial position											
Carrying value of assets	17.7	16.1	14.6	13.2	-9.4%	33.8%	13.2	13.5	14.1	2.2%	35.7%
<i>Acquisition of assets</i>	<i>(2.2)</i>	<i>(1.2)</i>	<i>(2.7)</i>	<i>(2.8)</i>	<i>8.4%</i>	<i>100.0%</i>	<i>(2.8)</i>	<i>(3.0)</i>	<i>(3.1)</i>	<i>3.8%</i>	<i>100.0%</i>
Investments	1.0	1.0	1.0	–	-100.0%	1.6%	–	–	–	–	–
Receivables and prepayments	2.1	2.6	2.2	9.7	67.3%	9.4%	2.5	2.3	2.4	-37.2%	10.6%
Cash and cash equivalents	28.2	26.7	25.9	20.0	-10.8%	55.2%	20.0	20.0	20.9	1.5%	53.7%
Total assets	48.9	46.3	43.7	42.9	-4.3%	100.0%	35.6	35.8	37.4	-4.5%	100.0%
Accumulated surplus/(deficit)	30.1	11.2	15.4	22.3	-9.6%	43.2%	14.1	12.5	13.0	-16.3%	40.3%
Finance lease	–	–	–	0.2	–	0.1%	–	0.1	0.1	-16.0%	0.3%
Trade and other payables	10.5	24.9	17.3	9.5	-3.3%	34.3%	9.8	10.4	10.9	4.7%	27.0%
Provisions	8.3	10.2	11.0	10.8	9.1%	22.3%	11.8	12.7	13.3	7.1%	32.3%
Derivatives financial instruments	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Total equity and liabilities	48.9	46.3	43.7	42.9	-4.3%	100.0%	35.6	35.8	37.4	-4.5%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Brand SA		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	57	57	71.1	1.2	57	76.1	1.3	57	75.0	1.3	57	79.4	1.4	57	83.0	1.5	2.9%	100.0%	
1 – 6	3	3	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	2.9%	0.8%
7 – 10	20	20	20	11.1	0.6	20	11.8	0.6	20	11.7	0.6	20	12.3	0.6	20	12.9	0.6	2.9%	15.5%
11 – 12	13	13	13	12.5	1.0	13	13.4	1.0	13	13.2	1.0	13	13.9	1.1	13	14.5	1.1	2.9%	17.5%
13 – 16	15	15	15	23.9	1.6	15	25.6	1.7	15	25.2	1.7	15	26.7	1.8	15	27.9	1.9	2.9%	33.6%
17 – 22	6	6	6	23.1	3.9	6	24.8	4.1	6	24.4	4.1	6	25.8	4.3	6	27.0	4.5	2.9%	32.5%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Community media sustainability model developed	Community and small commercial media		– ¹	– ¹	– ¹	Study into development of community media sustainability model commissioned	Community media sustainability model research conducted	Community media sustainability model finalised	– ²
Number of community broadcast project funding proposals submitted to the board per year	Community and small commercial media	Priority 6: Social cohesion and safer communities	8	29	22	20	20	20	20
Number of funding proposals for community and small commercial print or digital media projects submitted to the board per year	Community and small commercial media		6	12	10	8	6	6	6
Community media digital migration strategy reviewed and submitted to board	Strategy, policy, advocacy, and capacity building		– ¹	– ¹	Community media digital migration strategy commissioned	Community media digital migration strategy submitted to board	Community media digital migration strategy reviewed	– ²	– ²
Number of training interventions aimed at capacitating community media with skills aligned with sector-specific needs per year	Strategy, policy, advocacy, and capacity building	Priority 3: Education. skills and health	5	9	6	6	6	6	6
Number of media literacy workshops conducted per year	Strategy, policy, advocacy, and capacity building		1	1	3	3	3	3	3
Number of research projects funded on key trends or developments affecting the community media sector per year	Strategy, policy, advocacy, and capacity building	Priority 6: Social cohesion and safe communities	2	1	1	3	2	2	2

1. No historical data available.

2. Indicator discontinued.

Entity overview

The core activities of the Media Development and Diversity Agency are to provide financial and non-financial support to community broadcast and small commercial media projects, with an emphasis on promoting indigenous languages and contributing to community development and the alleviation of poverty and inequality. Over the medium term, the agency will intensify its focus on serving communities that are typically sidelined by the mainstream media, and addressing pressing societal issues.

An estimated 39.7 per cent (R111.7 million) of the agency's budget over the medium term is earmarked for grant funding to be distributed to 60 community broadcast projects. An additional R6 million in grant funding is earmarked for 18 community and small commercial media projects. To ensure the sustainability of the

community media sector, the agency will ensure that the initiatives in which it invests support skills development and social upliftment. To support this aim, R2.9 million over the MTEF period is budgeted to impart skills in key foundational areas such as governance to a targeted 120 projects.

The agency will also invest in 3 research projects per year over the medium term to develop a sustainability model for community and small commercial media projects. This is expected to result in expenditure of R8.6 million on contractors to carry out the studies. Total expenditure over the MTEF period is expected to be R281.9 million.

The agency is set to derive 35.7 per cent (R100.9 million) of its projected revenue over the medium term through transfers from the department and 60 per cent (R168.8 million) from the mainstream community broadcast sector as donations deductible from the Universal Service and Access Fund levy.

Programmes/Objectives/Activities

Table 4.17 Media Development Diversity Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	27.4	33.7	26.0	34.7	8.2%	35.7%	34.5	36.0	37.2	2.3%	37.4%
Community media and small commercial media	49.2	36.2	57.8	56.5	4.7%	57.9%	54.5	53.2	52.0	-2.7%	56.8%
Research, monitoring and evaluation, Strategy, policy, advocacy, capacity building	3.4	0.0	0.2	3.6	1.3%	2.0%	0.6	1.0	1.0	-33.6%	1.6%
Innovation, Research and Development	2.3	2.7	0.4	0.4	-43.6%	1.8%	-	-	-	-100.0%	0.1%
	-	3.7	1.5	3.8	-	2.6%	3.8	3.9	4.1	2.6%	4.1%
Total	82.3	76.3	85.9	99.0	6.3%	100.0%	93.4	94.1	94.3	-1.6%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	5.3	5.7	6.7	6.3	6.0%	6.4%	4.2	4.0	3.8	-15.4%	4.9%
<i>of which:</i>											
Other non-tax revenue	5.3	5.7	6.7	6.3	6.0%	6.4%	4.2	4.0	3.8	-15.4%	4.9%
Transfers received	78.3	82.4	100.5	88.6	4.2%	93.6%	89.2	90.1	90.5	0.7%	95.1%
Total revenue	83.6	88.1	107.1	94.9	4.3%	100.0%	93.4	94.1	94.3	-0.2%	100.0%
Expenses											
Current expenses	34.3	38.9	35.1	54.1	16.4%	47.0%	46.2	48.5	49.7	-2.8%	52.1%
Compensation of employees	16.3	22.3	22.6	34.8	28.9%	27.6%	35.6	37.4	40.0	4.7%	38.8%
Goods and services	16.9	15.6	11.7	18.0	2.1%	18.2%	10.3	10.8	9.4	-19.4%	12.7%
Depreciation	1.1	0.9	0.8	1.3	4.0%	1.2%	0.3	0.3	0.3	-35.2%	0.6%
Interest, dividends and rent on land	-	0.1	0.0	0.0	-	0.1%	-	-	-	-100.0%	-
Transfers and subsidies	48.1	37.4	50.8	44.9	-2.2%	53.0%	47.2	45.7	44.6	-0.2%	47.9%
Total expenses	82.3	76.3	85.9	99.0	6.3%	100.0%	93.4	94.1	94.3	-1.6%	100.0%
Surplus/(Deficit)	1.2	11.8	21.2	(4.1)	-250.6%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	5.2	1.8	27.2	(0.0)	-116.7%	100.0%	18.8	16.9	13.6	-926.8%	100.0%
Receipts											
Non-tax receipts	5.3	5.7	6.7	5.4	0.8%	6.6%	4.2	4.0	3.8	-11.0%	5.1%
Other tax receipts	5.3	5.7	6.7	5.4	0.8%	6.6%	4.2	4.0	3.8	-11.0%	5.1%
Transfers received	78.3	85.4	98.8	65.7	-5.7%	93.4%	89.2	90.1	90.5	11.3%	94.9%
Total receipts	83.6	91.1	105.4	71.1	-5.2%	100.0%	93.4	94.1	94.3	9.9%	100.0%
Payment											
Current payments	31.6	48.9	34.3	47.5	14.6%	51.4%	50.3	46.2	48.3	0.5%	63.5%
Compensation of employees	15.0	20.3	22.4	29.0	24.5%	27.8%	31.0	32.7	34.2	5.6%	41.8%
Goods and services	16.5	28.5	11.9	18.5	3.8%	23.6%	19.2	13.5	14.1	-8.6%	21.7%
Interest and rent on land	-	0.1	0.0	0.0	-	0.1%	0.0	-	-	-100.0%	-
Transfers and subsidies	46.8	40.3	43.9	23.6	-20.4%	48.6%	24.3	31.0	32.4	11.2%	36.5%
Total payments	78.4	89.2	78.2	71.1	-3.2%	100.0%	74.5	77.2	80.7	4.3%	100.0%
Net cash flow from investing activities	(0.2)	(0.3)	(0.1)	(2.4)	129.7%	100.0%	(2.4)	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.3)	(0.1)	(1.6)	101.8%	92.0%	(1.6)	-	-	-100.0%	-
Acquisition of software and other intangible assets	-	-	-	(0.8)	-	8.0%	(0.8)	-	-	-100.0%	-

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

Cash flow statement			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2017/18 - 2020/21	2021/22			2022/23
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Net cash flow from financing activities	(0.4)	(0.6)	(0.6)	-	-100.0%	-	-	-	-	-	
Repayment of finance leases	(0.4)	(0.6)	(0.6)	-	-100.0%	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	4.5	0.9	26.6	(2.4)	-181.1%	8.8%	16.4	16.9	13.6	-277.5%	11.9%
Statement of financial position											
Carrying value of assets	2.5	1.9	1.2	1.5	-15.4%	1.9%	1.1	1.8	1.9	7.5%	2.1%
Acquisition of assets	(0.2)	(0.3)	(0.1)	(1.6)	101.8%	100.0%	(1.6)	-	-	-100.0%	-
Investments	-	0.0	-	-	-	-	-	-	-	-	-
Receivables and prepayments	0.8	14.4	5.5	0.5	-15.2%	4.4%	0.5	14.4	15.0	208.7%	6.5%
Cash and cash equivalents	104.2	105.2	131.8	50.6	-21.4%	93.7%	38.1	105.2	109.9	29.5%	91.4%
Total assets	107.6	121.5	138.5	52.6	-21.2%	100.0%	39.7	121.4	126.8	34.1%	100.0%
Accumulated surplus/(deficit)	73.0	84.7	106.0	47.9	-13.1%	76.3%	39.5	-	-	-100.0%	47.6%
Capital and reserves	-	-	-	-	-	-	-	72.9	76.2	-	30.0%
Capital reserve fund	28.3	31.3	29.6	2.0	-58.7%	19.3%	-	-	-	-100.0%	0.9%
Borrowings	-	-	0.0	-	-	-	-	-	-	-	-
Finance lease	1.0	0.6	-	1.2	3.4%	0.9%	-	-	-	-100.0%	0.5%
Trade and other payables	4.3	4.0	1.8	1.4	-32.1%	2.8%	-	36.7	38.3	204.5%	15.7%
Provisions	0.8	0.9	1.1	0.3	-31.1%	0.7%	0.3	11.8	12.3	266.8%	5.1%
Derivatives financial instruments	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total equity and liabilities	107.6	121.5	138.5	52.6	-21.2%	100.0%	39.7	121.4	126.8	34.1%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Media Development Diversity Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	41	40	22.6	0.6	40	34.8	0.9	41	35.6	0.9	41	37.4	0.9	41	40.0	1.0	4.7%	100.0%
7 – 10	26	26	25	8.8	0.4	25	14.5	0.6	26	13.9	0.5	26	14.6	0.6	26	15.6	0.6	2.6%	39.7%
11 – 12	10	10	10	8.1	0.8	10	12.0	1.2	10	12.7	1.3	10	13.4	1.3	10	14.3	1.4	6.2%	35.5%
13 – 16	5	5	5	5.7	1.1	5	8.4	1.7	5	8.9	1.8	5	9.4	1.9	5	10.0	2.0	6.2%	24.8%

1. Rand million.

Vote 5

Home Affairs

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 266.6	2 249.9	3.0	13.7	2 295.8	2 307.6
Citizen Affairs	2 552.4	2 549.6	2.9	–	2 615.1	2 630.9
Immigration Affairs	1 454.3	1 453.8	0.5	–	1 481.9	1 489.2
Institutional Support and Transfers	2 417.1	40.0	2 377.1	–	2 436.3	2 447.4
Total expenditure estimates	8 690.5	6 293.3	2 383.4	13.7	8 829.1	8 875.1
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website	www.dha.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of births registered within 30 calendar days per year	Citizen Affairs		772 035	816 698	845 253	700 000	700 000	710 000	710 000
Number of land borderline segments and community crossing points operationalised through the Border Management Authority per year:	Institutional Support and Transfers								
- Land borderline segments		Priority 6: Social cohesion and safer communities	–1	–1	–1	–1	4	4	2
- Community crossing points			–1	–1	–1	–1	1	0	0
Number of smart identity cards issued per year to citizens (including naturalised citizens and holders of permanent residence permits) aged 16 and older	Citizen Affairs		2 864 111	3 127 217	2 816 544	750 000	1 600 000	1 900 000	2 500 000

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of machine-readable adult passports (new live-capture process) issued within 13 working days per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	106.6% (734 669/ 688 613)	91.2% (862 671/ 945 911)	95.31% (745 331/ 782 047)	70%	90%	90%	90%
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) for selected categories	Immigration Affairs	Priority 2: Economic transformation and job creation	97% (7 810/ 8 049)	95.1% (8 991/ 9 452)	95.8% (8 142/ 8 497)	60%	85%	85%	85%
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs		98% (1 572/ 1 609)	97.9% (1 717/ 1 754)	98.2% (1 444/ 1 471)	90%	90%	90%	90%
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Priority 2: Economic transformation and job creation	89% (5 935/ 6 684)	88.5% (5 900/ 6 666)	86.7% (4 707/ 5 431)	82%	85%	95%	95%

1. No historical data available.

Expenditure overview

Over the medium term, the Department of Home Affairs plans to establish and incrementally operationalise the Border Management Authority to secure international migration, continue with its IT modernisation programme to expand its client interface, and ensure the timeous issuing of permits and visas.

Compensation of employees accounts for an estimated 39.8 per cent (R10.4 billion) of the department's total expenditure over the medium term. Due to Cabinet-approved reductions on the department's baseline budget, which mainly affect the *Citizen Affairs* and *Immigration Affairs* programmes, spending on compensation of employees is expected to decrease at an average annual rate of 0.6 per cent, from R3.6 billion in 2020/21 to R3.5 billion in 2023/24. These reductions are intended to contain the department's budget within government's ceiling for spending on compensation of employees, and as such, this decrease will be effected by filling only critical posts as they become vacant. Overall expenditure is expected to increase at an average annual rate of 0.3 per cent, from R8.8 billion in 2020/21 to R8.9 billion in 2023/24.

Establishing and operationalising the Border Management Authority, and securing international migration

As part of the department's commitment to adopting an integrated approach to border management, the Border Management Authority Act (2020) was assented to by the President of South Africa in 2020/21. It is expected to be established in 2021/22, with R124.9 million allocated over the MTEF period in the *Institutional Support and Transfers* programme for its operationalisation. As the authority is operationalised incrementally over the period ahead, the department plans to redevelop and modernise 6 priority land ports of entry (Beitbridge, Maseru Bridge, Kopfontein, Lebombo, Oshoek and Ficksburg). Related activities will be carried out in the *Office Accommodation* subprogramme in the *Administration* programme which accounts for 24.1 per cent (R1.8 billion) of the programme's total expenditure over the medium term.

As part of the iBorders strategy, which entails adopting a risk-based approach to managing migration, the department aims to implement systems to record passenger names and process passengers effectively. These will enable the department to identify unknown threats based on passenger profiles and known suspects such as those on watchlists. For this purpose, R651.5 million is allocated over the MTEF period in the *Admission Services* subprogramme in the *Immigration Affairs* programme.

Modernising IT infrastructure

Since implementing the IT modernisation programme, the department has been able to automate its business processes and products. Most significantly, this has made capturing information and images, digitising supporting documents, and issuing enabling documents more efficient. The department will continue with the modernisation programme over the period ahead with an allocation of R3 billion in the *Transversal Information*

Technology subprogramme in the Administration programme. Although allocations for these activities are set to decrease at an average annual rate of 2.1 per cent, from R1.1 billion in 2020/21 to R1 billion in 2023/24, the funds will be sufficient to carry out these activities.

Timeous issuing of permits and visas

The timeous issuing of permits and visas enables economic growth and removes impediments to foreign investment. As such, the department plans to continue implementing the visa simplification process, through which certain low-risk countries will benefit from visa waivers and relaxed conditions; and rolling out electronic visas. As a result, the department intends to maintain the percentage of business and general work visa applications per year that are adjudicated within 8 weeks at 90 per cent over the medium term. The department is also targeting an increase in the percentage of critical skills visa applications per year adjudicated within 4 weeks from 82 per cent in 2021/22 to 95 per cent in 2023/24. Related activities will be carried out in the Immigration Services subprogramme in the Immigration Affairs programme. Although expenditure in the subprogramme is expected to decrease at an average annual rate of 5 per cent, from R254 million in 2020/21 to R217 million in 2023/24, these funds are expected to be sufficient to carry out all planned activities.

Expenditure trends and estimates

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

Programmes												
1. Administration												
2. Citizen Affairs												
3. Immigration Affairs												
4. Institutional Support and Transfers												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24		
Programme 1	2 677.3	2 442.3	2 689.0	2 358.8	-4.1%	28.4%	2 266.6	2 295.8	2 307.6	-0.7%	26.2%	
Programme 2	3 117.4	3 253.0	3 374.6	2 832.9	-3.1%	35.2%	2 552.4	2 615.1	2 630.9	-2.4%	30.2%	
Programme 3	1 154.5	1 231.5	1 288.7	1 304.4	4.2%	13.9%	1 454.3	1 481.9	1 489.2	4.5%	16.3%	
Programme 4	1 452.5	2 120.4	2 175.2	2 291.3	16.4%	22.5%	2 417.1	2 436.3	2 447.4	2.2%	27.3%	
Total	8 401.7	9 047.2	9 527.5	8 787.4	1.5%	100.0%	8 690.5	8 829.1	8 875.1	0.3%	100.0%	
Change to 2020				(242.2)			(969.5)	(1 212.4)	-			
Budget estimate												
Economic classification												
Current payments	6 389.3	6 574.6	6 863.7	6 505.1	0.6%	73.6%	6 293.3	6 413.7	6 449.6	-0.3%	72.9%	
Compensation of employees	3 192.6	3 323.1	3 593.9	3 569.0	3.8%	38.2%	3 469.0	3 478.1	3 502.9	-0.6%	39.8%	
Goods and services ¹	3 196.7	3 251.4	3 269.8	2 936.1	-2.8%	35.4%	2 824.3	2 935.7	2 946.7	0.1%	33.1%	
of which:												
Minor assets	13.5	17.4	14.2	184.3	138.8%	0.6%	172.6	176.2	176.8	-1.4%	2.0%	
Computer services	573.3	556.4	668.9	742.4	9.0%	7.1%	953.5	973.9	977.8	9.6%	10.4%	
Contractors	190.2	296.1	258.3	184.5	-1.0%	2.6%	299.4	313.1	314.5	19.4%	3.2%	
Operating leases	406.8	414.3	416.3	413.2	0.5%	4.6%	522.8	542.6	544.7	9.6%	5.8%	
Property payments	202.8	222.7	284.0	263.5	9.1%	2.7%	188.7	192.2	192.9	-9.9%	2.4%	
Travel and subsistence	102.8	121.9	133.4	65.2	-14.1%	1.2%	202.4	218.8	219.5	49.9%	2.0%	
Transfers and subsidies¹	1 458.5	2 135.4	2 196.9	2 269.3	15.9%	22.5%	2 383.4	2 401.1	2 410.6	2.0%	26.9%	
Provinces and municipalities	1.3	2.5	1.9	2.1	17.9%	0.0%	2.2	2.0	2.1	-0.4%	0.0%	
Departmental agencies and accounts	1 441.1	2 114.4	2 170.9	2 263.3	16.2%	22.3%	2 377.1	2 394.8	2 404.0	2.0%	26.8%	
Households	16.1	18.4	24.1	3.9	-37.7%	0.2%	4.1	4.3	4.5	4.9%	0.0%	
Payments for capital assets	553.9	332.3	461.9	13.0	-71.4%	3.8%	13.7	14.3	14.9	4.6%	0.2%	
Buildings and other fixed structures	60.9	131.3	172.2	-	-100.0%	1.0%	-	-	-	0.0%	0.0%	
Machinery and equipment	318.9	161.3	184.0	13.0	-65.6%	1.9%	13.7	14.3	14.9	4.6%	0.2%	
Software and other intangible assets	174.1	39.7	105.7	-	-100.0%	0.9%	-	-	-	0.0%	0.0%	
Payments for financial assets	-	5.0	5.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Total	8 401.7	9 047.2	9 527.5	8 787.4	1.5%	100.0%	8 690.5	8 829.1	8 875.1	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 5.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	15 096	15 787	20 630	3 891	-36.4%	0.7%	4 105	4 300	4 490	4.9%	0.2%
Employee social benefits	15 096	3 721	8 502	3 891	-36.4%	0.4%	4 105	4 300	4 490	4.9%	0.2%
Vehicle licences	-	12 066	12 128	-	-	0.3%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	1 281	2 543	1 933	2 099	17.9%	0.1%	2 214	1 990	2 077	-0.4%	0.1%
Vehicle licences	1 281	2 543	1 933	2 099	17.9%	0.1%	2 214	1 990	2 077	-0.4%	0.1%
Households											
Other transfers to households											
Current	994	2 619	3 447	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	994	2 619	3 447	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 441 123	2 114 407	2 170 899	2 263 264	16.2%	99.1%	2 377 074	2 394 813	2 404 013	2.0%	99.7%
Employee social benefits	7	2	3	4	-17.0%	-	4	4	4	-	-
Vehicle licences	-	-	387	-	-	-	-	-	-	-	-
Communication	-	7	-	3	-	-	3	3	3	-	-
Electoral Commission	1 299 912	1 965 004	2 012 749	2 100 534	17.3%	91.5%	2 210 255	2 223 790	2 232 334	2.0%	92.6%
Represented Political Parties' Fund	141 204	149 394	157 760	162 723	4.8%	7.6%	166 812	171 016	171 672	1.8%	7.1%
Total	1 458 494	2 135 356	2 196 909	2 269 254	15.9%	100.0%	2 383 393	2 401 103	2 410 580	2.0%	100.0%

Personnel information

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

Programmes

- Administration
- Citizen Affairs
- Immigration Affairs
- Institutional Support and Transfers

	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Home Affairs	8 833	30	8 833	3 593.9	0.4	9 817	3 569.0	0.4	9 349	3 469.0	0.4	9 203	3 478.1	0.4	8 983	3 502.9	0.4	-2.9%	100.0%
Salary level	8 833	30	8 833	3 593.9	0.4	9 817	3 569.0	0.4	9 349	3 469.0	0.4	9 203	3 478.1	0.4	8 983	3 502.9	0.4	-2.9%	100.0%
1 – 6	5 830	-	5 830	1 902.4	0.3	6 679	1 969.2	0.3	6 290	1 887.8	0.3	6 173	1 891.8	0.3	5 982	1 897.5	0.3	-3.6%	67.3%
7 – 10	2 594	3	2 594	1 232.5	0.5	2 754	1 188.1	0.4	2 688	1 178.0	0.4	2 670	1 189.7	0.4	2 631	1 206.5	0.5	-1.5%	28.8%
11 – 12	231	1	231	225.3	1.0	206	191.1	0.9	204	192.0	0.9	200	191.3	1.0	198	190.4	1.0	-1.3%	2.2%
13 – 16	144	-	144	228.4	1.6	144	218.5	1.5	133	209.0	1.6	126	203.1	1.6	138	206.3	1.5	-1.4%	1.4%
Other	34	26	34	5.2	0.2	34	2.1	0.1	34	2.1	0.1	34	2.2	0.1	34	2.2	0.1	-	0.4%
Programme	8 833	30	8 833	3 593.9	0.4	9 817	3 569.0	0.4	9 349	3 469.0	0.4	9 203	3 478.1	0.4	8 983	3 502.9	0.4	-2.9%	100.0%
Programme 1	1 083	30	1 083	543.9	0.5	933	479.1	0.5	1 019	512.8	0.5	1 011	515.3	0.5	974	521.7	0.5	1.4%	10.5%
Programme 2	5 785	-	5 785	2 224.8	0.4	6 842	2 237.0	0.3	6 497	2 174.3	0.3	6 380	2 180.4	0.3	6 063	2 194.2	0.4	-4.0%	69.0%
Programme 3	1 965	-	1 965	822.1	0.4	2 041	852.9	0.4	1 833	781.9	0.4	1 813	782.4	0.4	1 946	787.0	0.4	-1.6%	20.4%
Programme 4	-	-	-	3.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Departmental receipts

Table 5.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20			2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Departmental receipts	1 159 278	1 130 466	1 062 641	621 654	621 654	-18.8%	100.0%	1 322 343	1 388 460	1 457 883	32.9%	100.0%
Sales of goods and services produced by department	1 134 403	1 110 249	1 018 695	606 325	606 325	-18.8%	97.4%	1 301 043	1 366 094	1 434 399	33.2%	98.3%
Sales by market establishments of which:	–	3 796	2 431	2 053	2 053	–	0.2%	4 234	4 445	4 667	31.5%	0.3%
Market establishment: Non-residential building	–	3 796	–	2 005	2 005	–	0.1%	–	–	–	-100.0%	–
Market establishment: Rental dwelling	–	–	2 424	24	24	–	0.1%	4 210	4 420	4 641	478.3%	0.3%
Market establishment: Rental parking: Covered and open	–	–	7	24	24	–	–	24	25	26	2.7%	–
Administrative fees of which:	1 134 385	1 103 541	1 011 381	601 081	601 081	-19.1%	96.9%	1 293 458	1 358 130	1 426 037	33.4%	97.7%
Certificates	93 010	55 405	55 782	29 762	29 762	-31.6%	5.9%	62 500	65 625	68 906	32.3%	4.7%
Identity documents	399 027	687 409	291 577	389 515	389 515	-0.8%	44.5%	817 981	858 880	901 824	32.3%	62.0%
Passports	595 893	230 501	414 720	112 150	112 150	-42.7%	34.1%	266 705	280 040	294 042	37.9%	19.9%
Permits	38 311	117 281	223 232	62 783	62 783	17.9%	11.1%	131 844	138 436	145 358	32.3%	10.0%
Other	8 144	12 945	26 070	6 871	6 871	-5.5%	1.4%	14 428	15 149	15 907	32.3%	1.1%
Other sales of which:	18	2 912	4 883	3 191	3 191	461.8%	0.3%	3 351	3 519	3 695	5.0%	0.3%
Commission on insurance	18	2 110	3 168	2 322	2 322	405.3%	0.2%	2 438	2 560	2 688	5.0%	0.2%
Clearance fees	–	572	10	621	621	–	–	652	685	719	5.0%	0.1%
Postal fees for travel documents	–	13	1	15	15	–	–	16	17	18	6.3%	–
Photocopies and faxes	–	145	–	155	155	–	–	163	171	180	5.1%	–
Other	–	72	1 704	78	78	–	–	82	86	90	4.9%	–
Sales of scrap, waste, arms and other used current goods of which:	27	–	16	49	49	22.0%	–	51	54	56	4.6%	–
Sales: Wastepaper	27	–	16	49	49	22.0%	–	51	54	56	4.6%	–
Transfers received	–	–	507	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	15 375	8 739	23 146	3 108	3 108	-41.3%	1.3%	8 135	8 542	8 969	42.4%	0.6%
Interest, dividends and rent on land	538	2 202	2 184	299	299	-17.8%	0.1%	310	326	342	4.6%	–
Interest	538	2 202	2 184	299	299	-17.8%	0.1%	310	326	342	4.6%	–
Sales of capital assets	–	9	1 503	2 639	2 639	–	0.1%	2 789	2 928	3 075	5.2%	0.2%
Transactions in financial assets and liabilities	8 935	9 267	16 590	9 234	9 234	1.1%	1.1%	10 015	10 516	11 042	6.1%	0.9%
Total	1 159 278	1 130 466	1 062 641	621 654	621 654	-18.8%	100.0%	1 322 343	1 388 460	1 457 883	32.9%	100.0%

Programme 1: Administration

Programme purpose

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

Table 5.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Ministry	28.6	38.3	35.4	36.4	8.4%	1.4%	30.5	34.7	34.8	-1.5%	1.5%
Management Support Services	278.5	217.3	258.5	175.6	-14.2%	9.1%	194.3	198.8	202.3	4.8%	8.4%
Corporate Services	691.2	680.4	792.5	601.7	-4.5%	27.2%	457.8	439.1	441.3	-9.8%	21.0%
Transversal Information Technology Management	1 267.6	1 008.8	1 035.1	1 098.4	-4.7%	43.4%	1 001.7	1 025.6	1 029.3	-2.1%	45.0%
Office Accommodation	411.4	497.4	567.5	446.7	2.8%	18.9%	582.3	597.6	599.9	10.3%	24.1%
Total	2 677.3	2 442.3	2 689.0	2 358.8	-4.1%	100.0%	2 266.6	2 295.8	2 307.6	-0.7%	100.0%
Change to 2020 Budget estimate				(171.5)			(221.2)	(314.7)	–		

Table 5.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	2 172.5	2 163.2	2 258.5	2 343.0	2.6%	87.9%	2 249.9	2 278.7	2 289.8	-0.8%	99.3%
Compensation of employees	494.4	519.0	543.9	479.1	-1.0%	20.0%	512.8	515.3	521.7	2.9%	22.0%
Goods and services ¹	1 678.1	1 644.3	1 714.6	1 863.9	3.6%	67.9%	1 737.2	1 763.4	1 768.1	-1.7%	77.3%
of which:											
Minor assets	7.9	9.5	8.5	161.8	174.1%	1.8%	158.6	161.4	162.0	-	7.0%
Computer services	409.2	385.8	485.6	491.5	6.3%	17.4%	507.6	520.1	522.1	2.0%	22.1%
Contractors	189.7	293.5	256.9	183.7	-1.1%	9.1%	261.3	267.7	268.5	13.5%	10.6%
Operating leases	378.7	390.8	406.2	394.8	1.4%	15.4%	479.0	491.6	493.5	7.7%	20.1%
Property payments	199.2	214.6	276.8	250.1	7.9%	9.3%	175.0	170.2	170.8	-11.9%	8.3%
Travel and subsistence	34.4	41.5	46.6	36.0	1.5%	1.6%	46.1	43.1	43.2	6.3%	1.8%
Transfers and subsidies¹	1.9	4.5	7.2	2.8	14.7%	0.2%	3.0	2.8	2.9	1.2%	0.1%
Provinces and municipalities	0.3	1.3	0.4	0.9	49.1%	-	1.0	0.7	0.7	-7.5%	-
Departmental agencies and accounts	-	-	0.4	0.0	-	-	0.0	0.0	0.0	-	-
Households	1.6	3.2	6.4	1.9	6.2%	0.1%	2.0	2.1	2.2	4.9%	0.1%
Payments for capital assets	503.0	269.6	418.2	13.0	-70.4%	11.8%	13.7	14.3	14.9	4.6%	0.6%
Buildings and other fixed structures	45.3	105.3	172.1	-	-100.0%	3.2%	-	-	-	-	-
Machinery and equipment	283.6	124.7	140.4	13.0	-64.2%	5.5%	13.7	14.3	14.9	4.6%	0.6%
Software and other intangible assets	174.1	39.5	105.7	-	-100.0%	3.1%	-	-	-	-	-
Payments for financial assets	-	5.0	5.0	-	-	0.1%	-	-	-	-	-
Total	2 677.3	2 442.3	2 689.0	2 358.8	-4.1%	100.0%	2 266.6	2 295.8	2 307.6	-0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	31.9%	27.0%	28.2%	26.8%	-	-	26.1%	26.0%	26.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	3.2	6.4	1.9	6.2%	0.1%	2.0	2.1	2.2	4.9%	0.1%
Employee social benefits	1.6	3.2	6.4	1.9	6.2%	0.1%	2.0	2.1	2.2	4.9%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	0.4	-	-	-	-	-	-	-	-
Vehicle licences	-	-	0.4	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.3	1.3	0.4	0.9	49.1%	-	1.0	0.7	0.7	-7.5%	-
Vehicle licences	0.3	1.3	0.4	0.9	49.1%	-	1.0	0.7	0.7	-7.5%	-

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
				2019/20		2020/21		2021/22		2022/23		2023/24								
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24				
Administration	1 083	30		1 083	543.9	0.5	933	479.1	0.5	1 019	512.8	0.5	1 011	515.3	0.5	974	521.7	0.5	1.4%	100.0%
Salary level																				
1 – 6	442	-		442	123.0	0.3	375	106.6	0.3	461	133.9	0.3	460	136.4	0.3	423	138.6	0.3	4.1%	43.7%
7 – 10	392	3		392	174.9	0.4	334	148.2	0.4	334	151.0	0.5	331	152.3	0.5	347	154.7	0.4	1.3%	34.2%
11 – 12	135	1		135	119.4	0.9	110	95.8	0.9	110	97.3	0.9	108	97.1	0.9	105	96.9	0.9	-1.5%	11.0%
13 – 16	80	-		80	124.6	1.6	80	126.5	1.6	80	128.5	1.6	78	127.3	1.6	65	129.3	2.0	-6.7%	7.7%
Other	34	26		34	2.1	0.1	34	2.1	0.1	34	2.1	0.1	34	2.2	0.1	34	2.2	0.1	-	3.5%

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

2. Rand million.

Programme 2: Citizen Affairs

Programme purpose

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

Objectives

- Ensure that registration at birth is the only entry point to the national population register by increasing the number of births registered within 30 calendar days from 700 000 in 2021/22 to 710 000 in 2023/24.
- Increase the number of smart identity cards (including those for naturalised citizens and permanent residence permit holders) issued from 1.6 million in 2021/22 to 2.5 million in 2023/24.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine-readable adult passports through the new live-capture process within 13 working days over the medium term.

Subprogrammes

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

Expenditure trends and estimates

Table 5.8 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Citizen Affairs Management	23.3	34.3	55.4	6.0	-36.3%	0.9%	25.7	29.1	29.2	69.3%	0.8%
Status Services	1 051.2	1 113.7	1 051.0	588.7	-17.6%	30.2%	89.6	90.4	90.7	-46.4%	8.1%
Identification Services	146.5	73.6	173.2	156.9	2.3%	4.4%	243.8	251.6	252.8	17.2%	8.5%
Service Delivery to Provinces	1 896.4	2 031.4	2 095.0	2 081.2	3.1%	64.4%	2 193.3	2 243.9	2 258.1	2.8%	82.6%
Total	3 117.4	3 253.0	3 374.6	2 832.9	-3.1%	100.0%	2 552.4	2 615.1	2 630.9	-2.4%	100.0%
Change to 2020 Budget estimate				306.8			(509.5)	(418.2)	-		
Economic classification											
Current payments	3 091.6	3 207.7	3 321.6	2 830.1	-2.9%	99.0%	2 549.6	2 612.1	2 627.7	-2.4%	99.9%
Compensation of employees	1 975.7	2 035.0	2 224.8	2 237.0	4.2%	67.4%	2 174.3	2 180.4	2 194.2	-0.6%	82.6%
Goods and services ¹	1 115.9	1 172.7	1 096.9	593.1	-19.0%	31.6%	375.3	431.7	433.5	-9.9%	17.2%
of which:											
Computer services	0.0	0.2	0.2	0.0	51.8%	-	41.6	44.0	44.2	1366.7%	1.2%
Contractors	0.3	0.6	1.4	0.1	-22.1%	-	37.0	42.4	42.9	567.7%	1.2%
Fleet services (including government motor transport)	46.3	35.3	35.3	16.1	-29.7%	1.1%	43.1	49.2	49.4	45.3%	1.5%
Consumables: Stationery, printing and office supplies	927.6	978.0	895.3	512.6	-17.9%	26.3%	27.9	33.5	33.6	-59.7%	5.7%
Operating leases	27.9	23.1	9.5	18.2	-13.2%	0.6%	43.5	50.7	50.9	40.9%	1.5%
Travel and subsistence	31.6	37.1	35.8	29.2	-2.6%	1.1%	115.5	133.8	134.2	66.3%	3.9%
Transfers and subsidies ¹	14.6	14.2	16.4	2.7	-42.9%	0.4%	2.9	3.0	3.1	4.7%	0.1%
Provinces and municipalities	1.0	1.2	1.5	1.2	5.7%	-	1.3	1.3	1.4	4.5%	-
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	13.6	13.0	14.9	1.5	-51.7%	0.3%	1.6	1.7	1.8	4.9%	0.1%
Payments for capital assets	11.2	31.1	36.5	-	-100.0%	0.6%	-	-	-	-	-
Buildings and other fixed structures	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	11.2	31.1	36.5	-	-100.0%	0.6%	-	-	-	-	-
Total	3 117.4	3 253.0	3 374.6	2 832.9	-3.1%	100.0%	2 552.4	2 615.1	2 630.9	-2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	37.1%	36.0%	35.4%	32.2%	-	-	29.4%	29.6%	29.6%	-	-

Table 5.8 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Households												
Social benefits												
Current		12.7	11.1	13.3	1.5	-50.5%	0.3%	1.6	1.7	1.8	4.9%	0.1%
Employee social benefits		12.7	0.4	1.2	1.5	-50.5%	0.1%	1.6	1.7	1.8	4.9%	0.1%
Vehicle licences		–	10.7	12.1	–	–	0.2%	–	–	–	–	–
Households												
Other transfers to households												
Current		0.9	1.9	1.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits		0.9	1.9	1.6	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		1.0	1.2	1.5	1.2	5.7%	–	1.3	1.3	1.4	4.5%	–
Vehicle licences		1.0	1.2	1.5	1.2	5.7%	–	1.3	1.3	1.4	4.5%	–

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Citizen Affairs		5 785	2 224.8	0.4	6 842	2 237.0	0.3	6 497	2 174.3	0.3	6 380	2 180.4	0.3	6 063	2 194.2	0.4	
Salary level	5 785	–	5 785	2 224.8	0.4	6 842	2 237.0	0.3	6 497	2 174.3	0.3	6 380	2 180.4	0.3	6 063	2 194.2	0.4
1 – 6	4 034	–	4 034	1 312.8	0.3	4 871	1 365.3	0.3	4 567	1 305.7	0.3	4 456	1 299.5	0.3	4 212	1 303.2	0.3
7 – 10	1 645	–	1 645	760.0	0.5	1 865	742.3	0.4	1 826	739.2	0.4	1 822	751.5	0.4	1 729	761.7	0.4
11 – 12	61	–	61	71.8	1.2	61	61.2	1.0	59	60.1	1.0	57	58.9	1.0	58	57.8	1.0
13 – 16	45	–	45	80.2	1.8	45	68.3	1.5	45	69.3	1.5	45	70.4	1.6	64	71.5	1.1

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

2. Rand million.

Programme 3: Immigration Affairs

Programme purpose

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

Objectives

- Maintain the standard of service delivery for enabling documents processed within a specified period by:
 - adjudicating 85 per cent of permanent residence applications (collected within South Africa for selected categories) within 8 months over the medium term
 - adjudicating 90 per cent of business and general work visa applications (processed within South Africa) within 8 weeks over the medium term.
- Improving the percentage of critical skills visa applications (collected within South Africa) processed within 4 weeks from 82 per cent in 2021/22 to 95 per cent in 2023/24.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and policy direction, sets standards, and manages back office processes.
- *Admission Services* is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits/visas, including work, study and business visas.

- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees, and facilitates processes to find durable solutions to refugee challenges in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership, whereas refugee reception offices are responsible for operations.

Expenditure trends and estimates

Table 5.10 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Immigration Affairs Management	6.9	42.5	69.8	37.2	75.1%	3.1%	32.9	32.1	32.4	-4.5%	2.3%
Admission Services	769.5	816.4	832.2	861.5	3.8%	65.9%	1 025.8	1 073.6	1 077.5	7.7%	70.5%
Immigration Services	243.7	228.4	244.1	253.6	1.3%	19.5%	246.2	215.7	217.3	-5.0%	16.3%
Asylum Seekers	134.3	144.3	142.6	152.1	4.2%	11.5%	149.4	160.5	162.0	2.1%	10.9%
Total	1 154.5	1 231.5	1 288.7	1 304.4	4.2%	100.0%	1 454.3	1 481.9	1 489.2	4.5%	100.0%
Change to 2020 Budget estimate				(257.2)			(238.8)	(221.7)	-		
Economic classification											
Current payments	1 113.9	1 197.6	1 278.9	1 304.0	5.4%	98.3%	1 453.8	1 481.4	1 488.7	4.5%	100.0%
Compensation of employees	722.5	769.2	822.1	852.9	5.7%	63.6%	781.9	782.4	787.0	-2.6%	55.9%
Goods and services ¹	391.3	428.5	456.8	451.1	4.8%	34.7%	671.9	699.0	701.7	15.9%	44.0%
of which:											
<i>Computer services</i>	164.1	170.4	183.1	250.8	15.2%	15.4%	404.2	409.8	411.4	17.9%	25.8%
<i>Legal services</i>	-	32.1	43.0	10.8	-	1.7%	18.2	20.2	20.3	23.3%	1.2%
<i>Agency and support/outsourced services</i>	131.7	103.0	114.1	98.1	-9.3%	9.0%	117.5	123.0	123.3	7.9%	8.1%
<i>Inventory: Clothing material and accessories</i>	4.9	7.2	11.0	1.8	-27.6%	0.5%	12.3	12.7	12.8	90.8%	0.7%
<i>Transport provided: Departmental activity</i>	25.5	27.0	30.5	26.4	1.1%	2.2%	24.9	26.1	26.2	-0.3%	1.8%
<i>Travel and subsistence</i>	36.8	43.3	50.2	-	-100.0%	2.6%	40.8	41.9	42.0	-	2.2%
Transfers and subsidies¹	0.9	2.2	2.7	0.5	-20.8%	0.1%	0.5	0.5	0.5	4.9%	-
Departmental agencies and accounts	-	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Households	0.9	2.2	2.7	0.5	-21.0%	0.1%	0.5	0.5	0.5	4.9%	-
Payments for capital assets	39.7	31.7	7.1	-	-100.0%	1.6%	-	-	-	-	-
Buildings and other fixed structures	15.6	26.0	0.1	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	24.1	5.5	7.0	-	-100.0%	0.7%	-	-	-	-	-
Software and other intangible assets	-	0.2	-	-	-	-	-	-	-	-	-
Total	1 154.5	1 231.5	1 288.7	1 304.4	4.2%	100.0%	1 454.3	1 481.9	1 489.2	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	13.6%	13.5%	14.8%	-	-	16.7%	16.8%	16.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	1.5	0.9	0.5	-18.6%	0.1%	0.5	0.5	0.5	4.9%	-
Employee social benefits	0.8	0.1	0.9	0.5	-18.6%	-	0.5	0.5	0.5	4.9%	-
Vehicle licences	-	1.4	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.1	0.8	1.8	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.8	1.8	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Immigration Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 965	–	1 965	822.1	0.4	2 041	852.9	0.4	1 833	781.9	0.4	1 813	782.4	0.4	1 946	787.0	0.4	-1.6%	100.0%
1 – 6	1 354	–	1 354	466.5	0.3	1 432	497.4	0.3	1 262	448.3	0.4	1 258	455.9	0.4	1 347	455.7	0.3	-2.0%	69.4%
7 – 10	557	–	557	297.7	0.5	555	297.6	0.5	528	287.8	0.5	517	285.9	0.6	555	290.1	0.5	–	28.2%
11 – 12	35	–	35	34.2	1.0	35	34.2	1.0	35	34.7	1.0	35	35.2	1.0	35	35.8	1.0	–	1.8%
13 – 16	19	–	19	23.7	1.2	19	23.7	1.2	8	11.2	1.4	3	5.4	1.8	9	5.4	0.6	-22.0%	0.5%

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

2. Rand million.

Programme 4: Institutional Support and Transfers

Programme purpose

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

Objective

- Defend, protect, secure and manage South Africa’s borders by establishing and operationalising the Border Management Authority in 1 community crossing point and 10 land borderline segments by 2023/24.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Border Management Authority	11.4	6.0	4.7	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Electoral Commission	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	91.8%	2 210.3	2 223.8	2 232.3	2.0%	91.4%
Represented Political Parties’ Fund	141.2	149.4	157.8	162.7	4.8%	7.6%	166.8	171.0	171.7	1.8%	7.0%
Total	1 452.5	2 120.4	2 175.2	2 291.3	16.4%	100.0%	2 417.1	2 436.3	2 447.4	2.2%	100.0%
Change to 2020 Budget estimate				(120.3)			–	(257.7)	–		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	11.4	6.0	4.7	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Compensation of employees	–	–	3.1	–	–	–	–	–	–	–	–
Goods and services ¹ of which:	11.4	6.0	1.5	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Administrative fees	–	–	0.0	–	–	–	–	–	–	–	–
Minor assets	–	–	0.0	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	11.4	6.0	0.2	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Transfers and subsidies¹	1 441.1	2 114.4	2 170.5	2 263.3	16.2%	99.4%	2 377.1	2 394.8	2 404.0	2.0%	98.4%
Departmental agencies and accounts	1 441.1	2 114.4	2 170.5	2 263.3	16.2%	99.4%	2 377.1	2 394.8	2 404.0	2.0%	98.4%
Payments for capital assets	–	–	0.0	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	0.0	–	–	–	–	–	–	–	–
Total	1 452.5	2 120.4	2 175.2	2 291.3	16.4%	100.0%	2 417.1	2 436.3	2 447.4	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	17.3%	23.4%	22.8%	26.1%	–	–	27.8%	27.6%	27.6%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 441.1	2 114.4	2 170.5	2 263.3	16.2%	99.4%	2 377.1	2 394.8	2 404.0	2.0%	98.4%
Electoral Commission	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	91.8%	2 210.3	2 223.8	2 232.3	2.0%	91.4%
Represented Political Parties' Fund	141.2	149.4	157.8	162.7	4.8%	7.6%	166.8	171.0	171.7	1.8%	7.0%

Entities

Electoral Commission

Selected performance indicators

Table 5.13 Electoral Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of elections set aside per year	Electoral operations	Priority 6: Social cohesion and safer communities	0	2	0	0	0	0	0
Number of registered voters as at 31 March each year	Electoral operations		26.3 million	26.8 million	26.8 million	26 million	26.5 million	26.2 million	26.2 million
Number of civic and democracy education events held per year	Outreach		48 449	48 449	82 388	0	24 000	18 000	18 000
Number of disbursements to represented parties per year	Party funding		– ¹	– ¹	– ¹	– ¹	4	4	4
Number of liaison sessions held with stakeholders and potential contributors to the Multiparty Democracy Fund per year	Party funding		– ¹	– ¹	– ¹	– ¹	10	10	10

1. No historical data available.

Entity overview

The Electoral Commission is a chapter 9 constitutional institution that reports directly to Parliament. The commission is established in terms of the Electoral Commission Act (1996), which sets out its composition, powers, functions and duties. It is mandated to manage national, provincial and local government elections; ensure that those elections are free and fair; and declare results within a prescribed period.

Over the medium term, the commission will focus on conducting the 2021 local government elections and preparing for the 2024 national and provincial elections, for which R3.4 billion is allocated for electoral operations. Significant costs in this programme include the procurement, distribution and warehousing of registration and election materials; rental and infrastructure payments for an estimated 23 000 voting stations; the appointment and training of an estimated 350 000 electoral and expansion staff; the maintenance of the voters' roll; and technological improvements. Expenditure on electoral operations is expected to increase at an

average annual rate of 4.4 per cent, from R1.1 billion in 2020/21 to R1.2 billion in 2023/24.

The commission plans to undertake extensive civic and democracy education and communications campaigns ahead of major electoral events. Through these campaigns, which will be rolled out on various media platforms, particularly social media, the commission aims to keep the electorate informed and attain high voter turnouts. These and other related activities will be carried out in the outreach programme, which is allocated R574 million over the medium term.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R2 billion in 2020/21 to R2.3 billion in 2023/24. Spending on compensation of employees is set to increase at an average annual rate of 8.9 per cent, from R787 million in 2020/21 to R1 billion in 2023/24, mainly as a result of the appointment of fixed-term expansion staff ahead of the 2021 local government elections and the 2024 national and provincial elections.

The commission derives its revenue mainly through transfers from the department, and is expected to increase at an average annual rate of 2 per cent, from R2.1 billion in 2020/21 to R 2.2 billion in 2023/24. Other revenue is generated through interest on investments.

Programmes/Objectives/Activities

Table 5.14 Electoral Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	537.5	564.6	646.5	683.8	8.4%	35.7%	765.2	777.8	801.4	5.4%	36.7%
Electoral operations	649.7	769.4	1 131.1	1 092.3	18.9%	52.2%	1 319.3	794.4	1 242.1	4.4%	52.8%
Outreach	108.6	269.7	225.9	201.5	22.9%	11.6%	201.7	114.1	258.2	8.6%	9.1%
Party funding	-	-	-	38.3	-	0.5%	22.1	25.0	25.0	-13.3%	1.3%
Total	1 295.8	1 603.6	2 003.4	2 015.9	15.9%	100.0%	2 308.2	1 711.3	2 326.7	4.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 5.15 Electoral Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	17.3	94.5	123.2	40.0	32.1%	3.4%	15.0	15.0	15.0	-27.9%	1.0%
<i>of which:</i>											
Other non-tax revenue	17.3	94.5	123.2	40.0	32.1%	3.4%	15.0	15.0	15.0	-27.9%	1.0%
Transfers received	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	96.6%	2 210.3	2 223.8	2 232.3	2.0%	99.0%
Total revenue	1 317.3	2 059.5	2 135.9	2 140.5	17.6%	100.0%	2 225.3	2 238.8	2 247.3	1.6%	100.0%
Expenses											
Current expenses	1 295.8	1 603.6	2 003.4	2 015.9	15.9%	100.0%	2 308.2	1 711.3	2 326.7	4.9%	100.0%
Compensation of employees	638.8	793.9	769.7	787.7	7.2%	44.1%	941.2	897.1	1 016.3	8.9%	44.0%
Goods and services	584.3	773.8	1 186.3	1 175.8	26.2%	52.7%	1 267.0	718.3	1 214.5	1.1%	51.8%
Depreciation	72.7	35.8	47.4	52.5	-10.3%	3.2%	100.1	95.8	96.0	22.3%	4.2%
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	1 295.8	1 603.6	2 003.4	2 015.9	15.9%	100.0%	2 308.2	1 711.3	2 326.7	4.9%	100.0%
Surplus/(Deficit)	21.4	455.8	132.5	124.6	79.9%		(83.0)	527.5	(79.4)	-186.1%	
Cash flow statement											
Cash flow from operating activities	121.9	542.2	155.7	177.1	13.3%	100.0%	17.1	623.9	16.6	-54.6%	100.0%
Receipts											
Non-tax receipts	15.1	42.0	72.4	40.0	38.3%	2.1%	15.0	15.0	15.0	-27.9%	1.0%
Other tax receipts	15.1	42.0	72.4	40.0	38.3%	2.1%	15.0	15.0	15.0	-27.9%	1.0%
Transfers received	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	97.9%	2 210.3	2 223.8	2 232.3	2.0%	99.0%
Total receipts	1 315.0	2 007.0	2 085.1	2 140.5	17.6%	100.0%	2 225.3	2 238.8	2 247.3	1.6%	100.0%
Payment											
Current payments	1 193.1	1 464.9	1 929.4	1 963.4	18.1%	100.0%	2 208.2	1 614.9	2 230.8	4.3%	100.0%
Compensation of employees	638.8	793.9	769.8	787.7	7.2%	46.9%	941.2	897.1	1 016.3	8.9%	46.0%
Goods and services	554.3	670.9	1 159.7	1 175.8	28.5%	53.1%	1 267.0	717.8	1 214.5	1.1%	54.0%
Interest and rent on land	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total payments	1 193.1	1 464.9	1 929.4	1 963.4	18.1%	100.0%	2 208.2	1 614.9	2 230.8	4.3%	100.0%

Table 5.15 Electoral Commission statements of financial performance, cash flow and financial position

Cash flow statement											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Net cash flow from investing activities	(6.0)	(54.9)	(73.6)	(723.4)	393.7%	100.0%	(17.1)	(623.9)	(16.6)	-71.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.8)	(40.9)	(54.3)	(723.2)	644.9%	69.3%	(16.6)	(623.4)	(16.0)	-71.9%	98.4%
Acquisition of software and other intangible assets	(4.9)	(14.6)	(20.6)	-	-100.0%	34.2%	(0.5)	(0.5)	(0.5)	-	1.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.6	1.4	(0.2)	-168.0%	-3.5%	-	-	-	-100.0%	-
Net increase/(decrease) in cash and cash equivalents	115.9	487.3	82.1	(546.3)	-267.7%	4.1%	(0.0)	(0.0)	(0.0)	-100.0%	-6.8%
Statement of financial position											
Carrying value of assets	227.4	246.2	271.8	838.7	54.5%	49.6%	749.7	1 525.5	1 594.2	23.9%	93.1%
Acquisition of assets	(1.8)	(40.9)	(54.3)	(723.2)	644.9%	100.0%	(16.6)	(623.4)	(16.0)	-71.9%	100.0%
Inventory	9.0	45.8	14.0	50.0	76.8%	3.4%	15.0	15.0	15.7	-32.1%	2.3%
Accrued investment interest	0.1	1.9	1.3	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	32.3	47.8	38.9	36.0	3.7%	5.2%	37.0	38.0	39.7	3.3%	3.3%
Cash and cash equivalents	130.0	617.2	699.4	15.0	-51.3%	41.7%	15.0	15.0	15.7	1.5%	1.3%
Total assets	398.8	959.0	1 025.3	939.7	33.1%	100.0%	816.7	1 593.5	1 665.2	21.0%	100.0%
Accumulated surplus/(deficit)	217.0	673.0	805.4	693.2	47.3%	69.2%	654.7	1 436.0	1 500.6	29.4%	83.5%
Trade and other payables	179.7	280.6	183.9	241.0	10.3%	29.5%	156.5	152.0	158.8	-13.0%	16.0%
Provisions	2.1	5.4	8.2	5.5	37.8%	0.6%	5.5	5.5	5.7	1.5%	0.5%
Derivatives financial instruments	-	-	27.7	-	-	0.7%	-	-	-	-	-
Total equity and liabilities	398.8	959.0	1 025.3	939.7	33.1%	100.0%	816.7	1 593.5	1 665.2	21.0%	100.0%

Personnel information

Table 5.16 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Electoral Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	15 768	15 886	15 230	769.7	0.1	15 836	787.7	0.0	14 593	941.2	0.1	4 905	897.1	0.2	14 172	1 016.3	0.1	8.9%	100.0%
1 – 6	14 857	14 855	14 396	137.4	0.0	14 925	112.2	0.0	13 657	146.2	0.0	3 969	49.2	0.0	13 236	139.7	0.0	7.6%	12.2%
7 – 10	719	757	661	403.8	0.6	719	428.6	0.6	729	498.5	0.7	729	532.1	0.7	729	549.9	0.8	8.7%	55.2%
11 – 12	99	153	93	86.4	0.9	99	90.1	0.9	104	103.8	1.0	104	110.7	1.1	104	114.5	1.1	8.3%	11.5%
13 – 16	92	120	79	139.0	1.8	92	153.7	1.7	102	189.3	1.9	102	201.6	2.0	102	208.5	2.0	10.7%	20.7%
17 – 22	1	1	1	3.1	3.1	1	3.1	3.1	1	3.4	3.4	1	3.6	3.6	1	3.7	3.7	5.8%	0.4%

Government Printing Works

Selected performance indicators

Table 5.17 Government Printing Works performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of government gazettes published that conform to client specifications per year	Operations and production		100% (176 300)	100% (2 056)	100% (2 000)	100%	100%	100%	100%
Percentage of travel documents delivered that conform to client specifications per year	Operations and production	Priority 6: Social cohesion and safer communities	100% (917 934)	100% (993 726)	100% (987 831)	100%	100%	100%	100%
Percentage of identity documents or cards distributed that conform to client specifications per year	Operations and production		100% (2.9 million)	100% (3.1 million)	100% (2.8 million)	100%	100%	100%	100%

Entity overview

The Government Printing Works is mandated to provide security printing and ancillary services to all organs of state in all spheres of government. The entity was converted to a full government component in 2009 in terms of the Public Service Act (1994), enabling it to operate on sound business principles. The entity fulfils its mandate subject to policies as prescribed by the Minister of Home Affairs. Over the medium term, the entity will continue to focus on producing security printed material, including identity documents/smart identity cards and travel documents; coordinating and distributing government gazettes; completing ongoing capital works projects; motivating for the adoption of its newly proposed organisational structure; and ensuring alignment with new technological developments in the printing industry.

Ongoing capital works projects include the construction of the Government Printing Works precinct and the refurbishment of the existing building. The envisaged precinct will comprise a number of campuses with self-contained and product-oriented processing centres that will allow for secure and efficient operations. The project will resume in 2021/22 at an estimated cost of R1.2 billion over the medium term. The existing building will be refurbished at a cost of R49 million over the same period. These projects will be carried out in the operations and production programme, which accounts for 67.2 per cent (R3.2 billion) of the entity's budget over the period ahead.

Expenditure is expected to increase at an average annual rate of 23.6 per cent, from R916.5 million in 2020/21 to R1.7 billion in 2023/24. The entity is set to generate 96.6 per cent (R5.1 billion) of its revenue over the MTEF period through its own business operations. Revenue is expected to increase at an average annual rate of 32 per cent, from R832.9 million in 2020/21 to R1.9 billion in 2023/24.

Programmes/Objectives/Activities

Table 5.18 Government Printing Works expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	260.5	254.0	284.1	325.7	7.7%	28.1%	437.0	500.5	566.5	20.3%	32.8%
Operations and production	693.1	774.0	855.3	590.8	-5.2%	71.9%	913.8	1 143.6	1 163.3	25.3%	67.2%
Total	953.5	1 028.0	1 139.4	916.5	-1.3%	100.0%	1 350.8	1 644.0	1 729.8	23.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 5.19 Government Printing Works statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Revenue											
Non-tax revenue	1 409.4	1 500.8	1 626.5	778.9	-17.9%	96.2%	1 453.8	1 779.5	1 874.9	34.0%	96.6%
Sale of goods and services other than capital assets	1 405.5	1 497.0	1 621.7	774.8	-18.0%	95.8%	1 449.3	1 774.8	1 870.4	34.1%	96.2%
of which:											
Sales by market establishment	1 405.5	1 497.0	1 621.7	774.8	-18.0%	95.8%	1 449.3	1 774.8	1 870.4	34.1%	96.2%
Other non-tax revenue	3.9	3.8	4.9	4.1	1.5%	0.3%	4.5	4.7	4.5	3.1%	0.3%
Transfers received	69.4	55.4	10.0	54.0	-8.0%	3.8%	42.0	42.0	42.0	-8.0%	3.4%
Total revenue	1 478.8	1 556.2	1 636.6	832.9	-17.4%	100.0%	1 495.8	1 821.5	1 916.9	32.0%	100.0%
Expenses											
Current expenses	953.5	1 028.0	1 139.4	916.5	-1.3%	100.0%	1 350.8	1 644.0	1 729.8	23.6%	100.0%
Compensation of employees	212.4	235.1	270.2	332.3	16.1%	26.3%	357.4	383.6	400.9	6.5%	27.3%
Goods and services	650.0	719.5	748.8	428.9	-12.9%	62.7%	869.2	1 057.5	1 027.1	33.8%	58.7%
Depreciation	91.1	73.4	116.6	155.3	19.5%	11.0%	124.2	202.9	301.8	24.8%	14.0%
Interest, dividends and rent on land	-	-	3.8	-	-	0.1%	-	-	-	-	-
Total expenses	953.5	1 028.0	1 139.4	916.5	-1.3%	100.0%	1 350.8	1 644.0	1 729.8	23.6%	100.0%
Surplus/(Deficit)	525.3	528.3	497.1	(83.5)	-154.2%		144.9	177.5	187.0	-230.8%	

Table 5.19 Government Printing Works statements of financial performance, cash flow and financial position

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow from operating activities	379.9	178.5	242.2	(77.1)	-158.8%	100.0%	205.2	307.7	381.9	-270.5%	100.0%
Receipts											
Non-tax receipts	1 586.8	1 454.8	1 623.6	777.0	-21.2%	100.0%	1 453.8	1 779.5	1 874.9	34.1%	100.0%
Sales of goods and services other than capital assets	1 584.9	1 453.2	1 621.7	774.8	-21.2%	99.8%	1 449.3	1 774.8	1 870.4	34.1%	99.7%
Sales by market establishment	1 584.9	1 453.2	1 621.7	774.8	-21.2%	99.8%	1 449.3	1 774.8	1 870.4	34.1%	99.7%
Other tax receipts	1.9	1.7	2.0	2.1	4.7%	0.2%	4.5	4.7	4.5	28.0%	0.3%
Total receipts	1 586.8	1 454.8	1 623.6	777.0	-21.2%	100.0%	1 453.8	1 779.5	1 874.9	34.1%	100.0%
Payment											
Current payments	1 106.9	976.4	1 181.5	854.0	-8.3%	88.4%	1 248.6	1 471.8	1 493.0	20.5%	100.0%
Compensation of employees	212.4	235.3	270.2	332.3	16.1%	23.6%	357.4	383.6	400.9	6.5%	30.1%
Goods and services	894.5	741.1	911.3	521.8	-16.4%	64.8%	891.2	1 088.2	1 092.1	27.9%	69.9%
Transfers and subsidies	100.0	300.0	200.0	-	-100.0%	11.6%	-	-	-	-	-
Total payments	1 206.9	1 276.4	1 381.5	854.0	-10.9%	100.0%	1 248.6	1 471.8	1 493.0	20.5%	100.0%
Net cash flow from investing activities	(103.6)	(120.4)	(37.6)	(321.0)	45.8%	100.0%	(541.5)	(911.0)	(848.0)	38.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.2)	(120.4)	(37.6)	(321.0)	46.9%	99.4%	(541.5)	(911.0)	(848.0)	38.2%	100.0%
Acquisition of software and other intangible assets	(2.5)	-	-	-	-100.0%	0.6%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	276.2	58.1	204.6	(398.1)	-213.0%	2.3%	(336.3)	(603.3)	(466.1)	5.4%	-33.0%
Statement of financial position											
Carrying value of assets	842.5	1 005.9	1 005.7	1 222.9	13.2%	27.0%	2 128.9	2 656.2	3 097.4	36.3%	52.8%
Acquisition of assets	(101.2)	(120.4)	(37.6)	(321.0)	46.9%	100.0%	(541.5)	(911.0)	(848.0)	38.2%	100.0%
Inventory	204.0	307.4	359.7	418.8	27.1%	8.5%	306.3	286.3	356.3	-5.2%	8.1%
Receivables and prepayments	298.1	215.7	196.7	205.5	-11.7%	6.1%	277.7	340.1	358.5	20.4%	6.9%
Cash and cash equivalents	2 151.8	2 209.9	2 414.5	2 016.4	-2.1%	58.4%	1 497.2	1 105.5	721.5	-29.0%	32.2%
Total assets	3 496.3	3 738.8	3 976.5	3 863.6	3.4%	100.0%	4 210.1	4 388.1	4 533.7	5.5%	100.0%
Accumulated surplus/(deficit)	-	-	801.8	771.8	-	10.0%	1 013.1	1 190.5	1 377.6	21.3%	25.4%
Capital and reserves	2 839.9	3 068.2	2 539.9	2 539.9	-3.7%	73.2%	2 850.4	2 850.4	2 850.4	3.9%	65.3%
Deferred income	492.4	438.6	487.6	433.6	-4.1%	12.3%	202.2	160.2	118.2	-35.2%	5.6%
Trade and other payables	159.1	226.5	136.7	107.7	-12.2%	4.2%	138.2	180.7	181.3	18.9%	3.5%
Provisions	4.9	5.5	10.5	10.5	28.7%	0.2%	6.2	6.2	6.2	-16.3%	0.2%
Total equity and liabilities	3 496.3	3 738.8	3 976.5	3 863.6	3.4%	100.0%	4 210.1	4 388.1	4 533.7	5.5%	100.0%

Personnel information**Table 5.20 Government Printing Works personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24								
Government Printing Works		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	760	760	784	270.2	0.3	760	332.3	0.4	760	357.4	0.5	752	383.6	0.5	752	400.9	0.5	6.5%	100.0%
1 - 6	510	510	534	135.0	0.3	510	134.6	0.3	510	138.4	0.3	481	140.3	0.3	481	147.4	0.3	3.1%	38.1%
7 - 10	175	175	175	74.2	0.4	175	110.7	0.6	175	124.7	0.7	194	138.5	0.7	194	144.1	0.7	9.2%	35.1%
11 - 12	45	45	45	33.6	0.7	45	47.3	1.1	45	51.4	1.1	45	55.5	1.2	45	57.9	1.3	6.9%	14.4%
13 - 16	30	30	30	27.4	0.9	30	39.6	1.3	30	42.9	1.4	32	49.3	1.5	32	51.5	1.6	9.1%	12.4%

Vote 6

International Relations and Cooperation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 687.6	1 369.4	1.8	316.4	1 756.0	1 817.6
International Relations	3 207.4	3 157.2	42.5	7.8	3 247.4	3 246.6
International Cooperation	513.7	512.0	1.4	0.3	513.1	501.6
Public Diplomacy and Protocol Services	294.6	292.9	1.7	0.0	288.1	276.1
International Transfers	749.1	–	749.1	–	763.4	769.1
Total expenditure estimates	6 452.4	5 331.4	796.5	324.5	6 568.0	6 611.0

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

According to the Constitution, the president is ultimately responsible for the foreign policy and international relations of South Africa. It is the president's prerogative to appoint heads of mission, to receive foreign heads of mission, to conduct state-to-state relations, and to negotiate and sign all international agreements. International agreements that are not of a technical, administrative or executive nature bind the country only after being approved by Parliament, which also approves the country's ratification of or accession to multilateral agreements. All international agreements must be tabled in Parliament for information purposes.

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy.

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

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

Selected performance indicators

Table 6.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Number of regional political reports including the outcomes of structured bilateral mechanism and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	-1	-1	-1	12	12	12	12	
Number of quarterly progress reports on the regional investment strategies per year	International Relations		-1	-1	-1	12	12	12	12	
Number of quarterly progress reports on the regional trade strategy aligned with the integrated national export strategy per year	International Relations		-1	-1	-1	12	12	12	12	
Number of biannual assessments of South Africa's contribution towards peace, stability, socioeconomic development, good governance, democracy, regional integration and the implementation of the revised regional indicative strategy development plan per year	International Relations		-1	-1	-1	2	2	2	2	
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests including that of the African Agenda on: - Peace and security - Human rights - Economic and social development	International Cooperation		-1	-1	-1	-1				
							4	4	4	
							4	4	4	
Number of assessment reports reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		-1	-1	-1	2	2	2	2	
Number of reports on the outcomes of South-South engagements reflecting South Africa's participation and interests including that of the African Agenda per year	International Cooperation		-1	-1	-1	-1	4	4	4	
Number of reports on the outcomes of North-South engagements reflecting South Africa's participation and interests including that of the African Agenda per year	International Cooperation		-1	-1	-1	-1	4	4	4	
Number of platforms per year used to inform and promote South Africa's foreign policy to domestic and international audiences through: - Public participation programmes - Media statements published - Opinion pieces published	Public Diplomacy and Protocol Services	12	13	15	12	12	12	12		
		149	153	122	90	90	90	90		
		14	15	14	9	9	9	9		
Percentage of requests for consular assistance rendered per year	Public Diplomacy and Protocol Services	100% (664)	100% (995)	100% (929)	100%	100%	100%	100%		

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: strengthening the African Agenda; active participation in the United Nations (UN); and developing and managing state-owned properties in foreign missions.

Expenditure is expected to increase at an average annual rate of 1.5 per cent, from R6.3 billion in 2020/21 to R6.6 billion in 2023/24. The department's work is mainly realised through the 125 diplomatic missions in 108 countries in which South Africa has representation. As the department largely relies on its personnel to perform its functions, compensation of employees is its main cost driver, accounting for an estimated 43.8 per cent (R8.5 billion) of expenditure over the period ahead. However, spending on compensation of employees is set to decrease at an average annual rate of 0.5 per cent, from R2.9 billion in 2020/21 to R2.8 billion in 2023/24, to remain within government's expenditure ceiling for this item.

Strengthening the African Agenda

Africa remains the focal point of South Africa's foreign policy. Accordingly, the department will continue to play an active role in the structures and processes of the African Union (AU) to advance peace, security and conflict prevention in Africa. In 2020, South Africa assumed the chair of the AU with the clear purpose of making a difference on the continent by ensuring that linkages exist between development, good governance, peace and stability. The COVID-19 pandemic has forced South Africa, in its capacity as chair, to take a different approach in ensuring that the threats and challenges posed by the disease are dealt with in a multifaceted way. This includes: establishing the COVID-19 Response Fund, which is aimed at raising additional funds for the African Centres for Disease Control and Prevention; and lobbying for a comprehensive and robust economic stimulus package for Africa to alleviate the economic impact of the pandemic. Related activities are carried out in the *Africa* subprogramme in the *International Relations* programme, spending in which is expected to increase at an average annual rate of 4.6 per cent, from R952.3 million in 2020/21 to R1.1 billion in 2023/24.

South Africa continues to be one of the largest contributors to the AU's budget through its membership fees. To this end, over the medium term, the department intends to spend R779.7 million in the *Membership Contribution* subprogramme in the *International Transfers* programme towards AU membership fees.

Active participation in the United Nations

With its near-universal membership and vast agenda, the UN remains the most important multilateral institution and global governance centre. As such, engagements with the UN, and active participation in its processes, are of vital importance to South Africa and the advancement of the country's foreign policy priorities. Over the period ahead, South Africa will continue to honour its membership fee obligation to the United Nations, which is expected to increase at an average annual rate of 1.4 per cent, from R190.7 million in 2020/21 to R199.1 million in 2023/24.

Developing and managing infrastructure projects and properties

Over the period ahead, the department will continue to manage its international property portfolio, which comprises 127 state-owned properties and more than 1 000 rented properties. To reduce its rental portfolio and the associated operational costs, the department will focus on developing state-owned vacant land and the renovation and maintenance of the portfolio to extend its lifespan. Property renovations, repairs and maintenance will continue to be informed by annual property condition assessments. Over the medium term, the department plans to commence with building 4 properties on state-owned land (2 in Luanda, Angola; 1 in New Delhi, India; and 1 in Gaborone, Botswana).

The department also plans to conduct condition assessments of all state-owned properties over the medium term, beginning with those in Europe, followed by those in Africa, then those in the Americas and Asia. The outcome of these assessments will inform the need for accelerated maintenance and repairs to each property. State-owned properties in Mbabane (Eswatini), the Hague (Netherlands), Windhoek and Walvis Bay (Namibia), and Brasilia (Brazil) will be renovated for state use. Professional condition assessments of properties in London (United Kingdom), Paris (France), Vienna (Austria), Rome (Italy), Brussels (Belgium), Madrid (Spain) and Copenhagen (Denmark) will be undertaken to inform decisions on future holding and use. The *Administration* programme is allocated R892 million over the medium term to carry out these activities.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. International Relations											
3. International Cooperation											
4. Public Diplomacy and Protocol Services											
5. International Transfers											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme 1	1 229.4	1 355.5	1 294.9	1 470.1	6.1%	21.4%	1 687.6	1 756.0	1 817.6	7.3%	25.9%
Programme 2	3 470.2	3 377.5	3 313.9	3 147.2	-3.2%	53.3%	3 207.4	3 247.4	3 246.6	1.0%	49.5%
Programme 3	445.3	525.7	541.1	489.7	3.2%	8.0%	513.7	513.1	501.6	0.8%	7.8%
Programme 4	270.4	352.5	289.0	304.1	4.0%	4.9%	294.6	288.1	276.1	-3.2%	4.5%
Programme 5	581.5	759.0	871.1	904.0	15.8%	12.5%	749.1	763.4	769.1	-5.2%	12.3%
Total	5 996.9	6 370.2	6 310.0	6 315.0	1.7%	100.0%	6 452.4	6 568.0	6 611.0	1.5%	100.0%
Change to 2020				(535.2)			(586.2)	(760.8)	-		
Budget estimate											
Economic classification											
Current payments	5 328.6	5 507.5	5 369.5	5 249.1	-0.5%	85.8%	5 331.4	5 436.5	5 462.0	1.3%	82.8%
Compensation of employees	3 018.8	3 089.0	3 137.5	2 881.6	-1.5%	48.5%	2 819.5	2 827.3	2 839.9	-0.5%	43.8%
Goods and services ¹	2 227.4	2 323.6	2 127.0	2 250.9	0.3%	35.7%	2 389.5	2 480.7	2 487.2	3.4%	37.0%
<i>of which:</i>											
Computer services	94.0	90.4	104.8	175.8	23.2%	1.9%	140.8	158.5	157.4	-3.6%	2.4%
Consultants: Business and advisory services	3.6	140.2	9.1	137.7	235.9%	1.2%	151.0	157.9	165.1	6.2%	2.4%
Operating leases	997.3	1 004.6	983.7	1 050.6	1.8%	16.2%	942.3	957.6	956.9	-3.1%	15.1%
Property payments	390.6	268.9	403.3	251.2	-13.7%	5.3%	305.1	303.5	302.4	6.4%	4.5%
Travel and subsistence	239.6	271.0	218.6	171.3	-10.6%	3.6%	249.9	257.6	258.0	14.6%	3.6%
Operating payments	212.3	203.9	190.8	223.7	1.8%	3.3%	243.5	272.2	269.6	6.4%	3.9%
Interest and rent on land	82.4	94.9	105.0	116.6	12.3%	1.6%	122.4	128.5	134.9	5.0%	1.9%
Transfers and subsidies¹	608.2	795.5	882.3	914.9	14.6%	12.8%	796.5	786.8	788.2	-4.8%	12.7%
Departmental agencies and accounts	22.2	38.7	46.3	58.5	38.0%	0.7%	59.8	61.4	62.1	2.0%	0.9%
Foreign governments and international organisations	559.3	720.3	824.8	845.5	14.8%	11.8%	689.3	702.0	707.1	-5.8%	11.3%
Households	26.7	36.4	11.3	10.9	-25.9%	0.3%	47.4	23.4	19.0	20.5%	0.4%
Payments for capital assets	60.0	54.3	58.2	151.0	36.0%	1.3%	324.5	344.7	360.9	33.7%	4.6%
Buildings and other fixed structures	29.2	40.8	32.6	54.4	23.0%	0.6%	192.6	267.0	279.8	72.7%	3.1%
Machinery and equipment	30.8	13.5	14.3	96.7	46.4%	0.6%	131.9	77.7	81.1	-5.7%	1.5%
Software and other intangible assets	-	-	11.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	-	13.0	0.0	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Total	5 996.9	6 370.2	6 310.0	6 315.0	1.7%	100.0%	6 452.4	6 568.0	6 611.0	1.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	26 699	36 444	11 250	10 885	-25.9%	2.7%	47 354	23 443	19 048	20.5%	3.1%
Employee social benefits	26 699	36 444	11 250	10 885	-25.9%	2.7%	47 354	23 443	19 048	20.5%	3.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22 243	38 692	46 272	58 459	38.0%	5.2%	59 798	61 370	62 075	2.0%	7.4%
African Renaissance and International Cooperation Fund	22 243	38 692	46 272	47 840	29.1%	4.8%	48 546	49 699	49 890	1.4%	6.0%
South African Development Partnership Agency	-	-	-	10 619	-	0.3%	11 252	11 671	12 185	4.7%	1.4%

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Foreign governments and international organisations											
Current	559 302	720 322	824 778	845 535	14.8%	92.2%	689 302	701 985	707 064	-5.8%	89.6%
African Union	213 500	346 820	441 348	397 897	23.1%	43.7%	255 186	261 769	262 785	-12.9%	35.8%
India-Brazil-South Africa Trust Fund	11 778	14 541	17 325	15 690	10.0%	1.9%	15 897	16 316	16 379	1.4%	2.0%
New Partnership for Africa's Development	6 814	6 029	7 109	8 686	8.4%	0.9%	–	–	–	-100.0%	0.3%
African peer review mechanism	2 729	2 412	–	3 613	9.8%	0.3%	–	–	–	-100.0%	0.1%
Organisation for Economic Cooperation and Development	552	595	–	340	-14.9%	–	779	892	908	38.7%	0.1%
United Nations Development Programme	5 570	6 707	14 485	14 293	36.9%	1.3%	16 148	16 803	16 940	5.8%	2.0%
African, Caribbean and Pacific Group of States	10 561	7 067	7 952	7 921	-9.1%	1.0%	8 357	8 667	9 049	4.5%	1.0%
Commonwealth of Nations	7 536	8 556	8 073	12 252	17.6%	1.1%	9 994	10 220	10 269	-5.7%	1.3%
Southern African Development Community	104 751	107 644	134 412	144 965	11.4%	15.4%	151 214	150 299	152 132	1.6%	18.2%
United Nations Biological and Toxin Weapons Convention	156 035	177 683	162 624	190 705	6.9%	21.5%	193 225	198 306	199 068	1.4%	23.8%
Comprehensive Nuclear-Test-Ban Treaty	273	394	501	723	38.4%	0.1%	763	791	826	4.5%	0.1%
Humanitarian aid	6 447	6 412	6 447	7 531	5.3%	0.8%	7 945	7 239	7 602	0.3%	0.9%
Indian Ocean Rim Association	29 440	31 513	–	33 094	4.0%	2.9%	24 492	25 137	25 264	-8.6%	3.3%
Research Centre	285	348	21 772	355	7.6%	0.7%	375	389	406	4.6%	–
Perez-Guerrero Trust Fund	93	82	86	89	-1.5%	–	94	98	102	4.6%	–
South Centre Capital Fund	1 186	1 454	–	1 749	13.8%	0.1%	1 845	1 914	1 998	4.5%	0.2%
United Nations Development Programme in Southern Africa	–	–	1 576	1 663	–	0.1%	–	–	–	-100.0%	0.1%
United Nations Convention on the Law of the Sea	1 139	452	–	836	-9.8%	0.1%	882	916	956	4.6%	0.1%
International Tribunal for the Law of the Sea	–	792	496	2 320	–	0.1%	1 248	1 338	1 450	-14.5%	0.2%
Asia-African Legal Consultative Organisation	228	241	266	399	20.5%	–	341	337	356	-3.7%	–
Permanent Court of Arbitration	180	370	223	192	2.2%	–	283	311	320	18.6%	–
Group of 77 Countries	205	210	83	222	2.7%	–	234	243	254	4.6%	–
Total	608 244	795 458	882 300	914 879	14.6%	100.0%	796 454	786 798	788 187	-4.8%	100.0%

Personnel information

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

Programmes																				
1. Administration																				
2. International Relations																				
3. International Cooperation																				
4. Public Diplomacy and Protocol Services																				
5. International Transfers																				
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24			
International Relations and Cooperation																				
Salary level		3 555	83	4 378	3 137.5	0.7	4 017	2 881.6	0.7	3 840	2 819.5	0.7	3 792	2 827.3	0.7	3 779	2 839.9	0.8	-2.0%	100.0%
1 – 6	239	1	251	77.4	0.3	250	78.7	0.3	235	75.5	0.3	229	75.1	0.3	232	77.4	0.3	-2.5%	6.1%	
7 – 10	1 204	3	1 233	745.3	0.6	1 144	707.6	0.6	1 096	693.2	0.6	1 074	690.7	0.6	1 109	720.4	0.6	-1.0%	28.7%	
11 – 12	351	5	369	390.7	1.1	353	381.2	1.1	322	349.1	1.1	309	342.6	1.1	286	324.9	1.1	-6.8%	8.2%	
13 – 16	258	6	270	416.1	1.5	267	417.8	1.6	257	408.4	1.6	250	402.7	1.6	234	382.3	1.6	-4.3%	6.5%	
Other	1 503	68	2 255	1 508.1	0.7	2 004	1 296.3	0.6	1 930	1 293.4	0.7	1 930	1 316.2	0.7	1 918	1 334.9	0.7	-1.5%	50.4%	
Programme		3 555	83	4 378	3 137.5	0.7	4 017	2 881.6	0.7	3 840	2 819.5	0.7	3 792	2 827.3	0.7	3 779	2 839.9	0.8	-2.0%	100.0%
Programme 1	776	77	890	496.6	0.6	843	481.2	0.6	780	452.0	0.6	767	452.2	0.6	825	484.9	0.6	-0.7%	20.8%	
Programme 2	2 167	1	2 780	2 077.5	0.7	2 550	1 897.5	0.7	2 429	1 851.6	0.8	2 418	1 868.9	0.8	2 386	1 872.8	0.8	-2.2%	63.4%	
Programme 3	326	5	416	378.4	0.9	356	330.7	0.9	376	352.5	0.9	365	349.9	1.0	343	337.2	1.0	-1.2%	9.3%	
Programme 4	286	–	292	185.1	0.6	269	172.2	0.6	255	163.6	0.6	242	156.3	0.6	224	145.0	0.6	-5.9%	6.4%	

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	38 607	34 561	58 767	37 882	37 882	-0.6%	100.0%	40 161	42 894	31 772	-5.7%	100.0%
Sales of goods and services produced by department	1 439	1 179	1 199	1 384	1 384	-1.3%	3.1%	1 452	1 655	1 136	-6.4%	3.7%
Sales by market establishments	956	715	726	865	865	-3.3%	1.9%	911	1 034	620	-10.5%	2.2%
<i>of which:</i>												
Parking fees	956	404	400	509	509	-18.9%	1.3%	524	622	410	-7.0%	1.4%
Rental income	–	311	326	356	356	–	0.6%	387	412	210	-16.1%	0.9%
Administrative fees	483	396	409	451	451	-2.3%	1.0%	465	532	450	-0.1%	1.2%
<i>of which:</i>												
Insurance fees	483	396	409	451	451	-2.3%	1.0%	465	532	450	-0.1%	1.2%
Other sales	–	68	64	68	68	–	0.1%	76	89	66	-1.0%	0.2%
<i>of which:</i>												
Replacement of access cards and nametags	–	10	9	6	6	–	–	6	12	9	14.5%	–
Sale of departmental documents and publications	–	2	2	3	3	–	–	4	5	1	-30.7%	–
Transport fees	–	56	53	59	59	–	0.1%	66	72	56	-1.7%	0.2%
Sales of scrap, waste, arms and other used current goods	–	–	32	–	–	–	–	–	–	–	–	–
<i>of which:</i>												
Sales of scrap	–	–	32	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	29	–	43	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	685	621	798	633	633	-2.6%	1.6%	634	788	759	6.2%	1.8%
Interest	685	621	798	633	633	-2.6%	1.6%	634	788	759	6.2%	1.8%
Sales of capital assets	2 647	1 552	4 472	1 090	1 090	-25.6%	5.7%	1 122	1 355	2 102	24.5%	3.7%
Transactions in financial assets and liabilities	33 807	31 209	52 223	34 775	34 775	0.9%	89.5%	36 953	39 096	27 775	-7.2%	90.8%
Total	38 607	34 561	58 767	37 882	37 882	-0.6%	100.0%	40 161	42 894	31 772	-5.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	6.0	6.9	6.2	7.1	5.8%	0.5%	6.6	6.6	6.6	-2.4%	0.4%
Departmental Management	15.6	16.9	15.4	19.7	8.0%	1.3%	18.3	18.3	18.3	-2.4%	1.1%
Audit Services	19.7	23.9	25.9	17.8	-3.4%	1.6%	21.7	21.9	22.1	7.6%	1.2%
Financial Management	179.1	176.1	172.3	169.8	-1.8%	13.0%	178.8	174.2	198.0	5.3%	10.7%
Corporate Services	610.1	676.3	622.0	769.0	8.0%	50.0%	783.5	746.6	739.7	-1.3%	45.1%
Diplomatic Training, Research and Development	61.2	57.5	53.3	49.3	-6.9%	4.1%	47.3	50.4	56.5	4.6%	3.0%
Foreign Fixed Assets Management	12.2	34.0	16.2	36.6	44.2%	1.9%	184.0	266.1	278.2	96.5%	11.4%
Office Accommodation	325.4	364.0	383.5	400.8	7.2%	27.5%	447.5	471.9	498.2	7.5%	27.0%
Total	1 229.4	1 355.5	1 294.9	1 470.1	6.1%	100.0%	1 687.6	1 756.0	1 817.6	7.3%	100.0%
Change to 2020 Budget estimate				(292.9)			(158.8)	(194.2)	–		

Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	1 173.9	1 293.1	1 237.4	1 329.9	4.2%	94.1%	1 369.4	1 418.0	1 463.8	3.2%	82.9%
Compensation of employees	438.7	469.4	496.6	481.2	3.1%	35.3%	452.0	452.2	484.9	0.3%	27.8%
Goods and services ¹	652.9	728.7	635.8	732.1	3.9%	51.4%	795.1	837.3	844.0	4.9%	47.7%
of which:											
Computer services	93.5	90.2	104.5	174.7	23.2%	8.7%	139.7	157.4	156.2	-3.7%	9.3%
Consultants: Business and advisory services	2.6	139.9	7.4	137.1	273.1%	5.4%	150.3	157.1	164.3	6.2%	9.0%
Operating leases	95.1	114.6	95.6	115.6	6.7%	7.9%	109.9	117.6	115.0	-0.2%	6.8%
Property payments	163.3	36.1	172.1	48.3	-33.4%	7.8%	76.0	79.8	83.8	20.2%	4.3%
Travel and subsistence	91.9	114.9	85.3	42.8	-22.5%	6.3%	95.9	98.5	97.7	31.7%	5.0%
Operating payments	75.8	79.0	71.7	102.9	10.7%	6.2%	93.6	99.4	94.1	-2.9%	5.8%
Interest and rent on land	82.4	94.9	105.0	116.6	12.3%	7.5%	122.4	128.5	134.9	5.0%	7.5%
Transfers and subsidies¹	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%
Households	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%
Payments for capital assets	53.8	47.4	55.5	138.5	37.0%	5.5%	316.4	336.2	352.0	36.5%	17.0%
Buildings and other fixed structures	29.2	40.8	32.6	54.4	23.0%	2.9%	192.6	267.0	279.8	72.7%	11.8%
Machinery and equipment	24.6	6.6	11.5	84.1	50.5%	2.4%	123.7	69.2	72.2	-5.0%	5.2%
Software and other intangible assets	-	-	11.4	-	-	0.2%	-	-	-	-	-
Payments for financial assets	-	13.0	-	-	-	0.2%	-	-	-	-	-
Total	1 229.4	1 355.5	1 294.9	1 470.1	6.1%	100.0%	1 687.6	1 756.0	1 817.6	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	21.3%	20.5%	23.3%	-	-	26.2%	26.7%	27.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%
Employee social benefits	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Administration	776	77	890	496.6	0.6	843	481.2	0.6	780	452.0	0.6	767	452.2	0.6	825	484.9	0.6	-0.7%	100.0%
1 - 6	183	1	193	58.0	0.3	193	59.2	0.3	182	57.0	0.3	181	57.8	0.3	186	60.6	0.3	-1.2%	23.1%
7 - 10	419	1	435	222.4	0.5	385	199.0	0.5	344	180.4	0.5	334	177.8	0.5	398	216.9	0.5	1.2%	45.4%
11 - 12	105	4	114	102.7	0.9	116	106.0	0.9	108	99.9	0.9	106	100.0	0.9	99	94.5	1.0	-5.1%	13.3%
13 - 16	66	3	73	100.3	1.4	74	103.5	1.4	71	101.0	1.4	71	102.6	1.4	67	98.6	1.5	-3.3%	8.8%
Other	3	68	75	13.3	0.2	75	13.5	0.2	75	13.8	0.2	75	14.0	0.2	75	14.2	0.2	-	9.3%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

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

Subprogrammes

- *Africa* embraces relevant national priorities by strengthening bilateral cooperation with countries in Africa, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 47 diplomatic missions in Africa.
- *Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 32 diplomatic missions in Asia and the Middle East.
- *Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with countries in the Americas and the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 16 diplomatic missions in the Americas and the Caribbean.
- *Europe* embraces relevant national priorities by strengthening bilateral cooperation with countries in Europe, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 28 diplomatic missions in Europe.

Expenditure trends and estimates

Table 6.8 International Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Africa	1 062.1	1 036.8	997.0	952.3	-3.6%	30.4%	970.6	1 038.7	1 090.0	4.6%	31.5%
Asia and Middle East	943.0	941.0	948.4	888.2	-2.0%	28.0%	890.6	927.9	985.8	3.5%	28.7%
Americas and Caribbean	494.6	509.2	508.5	479.8	-1.0%	15.0%	499.2	486.1	443.2	-2.6%	14.9%
Europe	970.6	890.4	860.0	826.9	-5.2%	26.7%	847.0	794.8	727.5	-4.2%	24.9%
Total	3 470.2	3 377.5	3 313.9	3 147.2	-3.2%	100.0%	3 207.4	3 247.4	3 246.6	1.0%	100.0%
Change to 2020				(161.1)			(334.3)	(423.1)			
Budget estimate											
Economic classification											
Current payments	3 440.6	3 347.3	3 305.3	3 129.8	-3.1%	99.4%	3 157.2	3 220.8	3 224.1	1.0%	99.1%
Compensation of employees	2 107.0	2 073.4	2 077.5	1 897.5	-3.4%	61.3%	1 851.6	1 868.9	1 872.8	-0.4%	58.3%
Goods and services ¹	1 333.6	1 273.9	1 227.8	1 232.3	-2.6%	38.1%	1 305.6	1 351.9	1 351.3	3.1%	40.8%
of which:											
Communication	28.9	25.9	25.2	29.3	0.5%	0.8%	28.8	29.2	29.5	0.1%	0.9%
Legal services	1.3	2.4	–	2.9	29.6%	–	38.0	41.0	35.1	130.7%	0.9%
Operating leases	836.0	817.7	809.5	846.3	0.4%	24.9%	752.7	759.4	760.5	-3.5%	24.3%
Property payments	178.8	178.9	174.9	144.8	-6.8%	5.1%	168.8	166.2	160.9	3.6%	5.0%
Travel and subsistence	79.7	67.9	64.2	50.4	-14.2%	2.0%	81.7	90.6	91.6	22.0%	2.4%
Operating payments	111.8	99.1	93.3	93.5	-5.8%	3.0%	127.7	150.1	152.6	17.7%	4.1%
Transfers and subsidies¹	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%
Households	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%
Payments for capital assets	5.8	5.0	2.3	11.3	24.6%	0.2%	7.8	8.2	8.5	-9.0%	0.3%
Machinery and equipment	5.8	5.0	2.3	11.3	24.6%	0.2%	7.8	8.2	8.5	-9.0%	0.3%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	3 470.2	3 377.5	3 313.9	3 147.2	-3.2%	100.0%	3 207.4	3 247.4	3 246.6	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	57.9%	53.0%	52.5%	49.8%	–	–	49.7%	49.4%	49.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%
Employee social benefits	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
International Relations		2 167	1	2 780	2 077.5	0.7	2 550	1 897.5	0.7	2 429	1 851.6	0.8	2 418	1 868.9	0.8	2 386	1 872.8	0.8	-2.2%	100.0%
Salary level																				
1 – 6	15	–	15	4.9	0.3	15	5.0	0.3	13	4.4	0.3	10	3.5	0.4	8	2.9	0.4	-18.9%	0.5%	
7 – 10	475	–	479	334.6	0.7	473	336.7	0.7	460	334.7	0.7	458	337.8	0.7	450	337.7	0.8	-1.7%	18.8%	
11 – 12	161	–	168	206.9	1.2	167	209.0	1.3	141	179.1	1.3	141	182.0	1.3	141	184.9	1.3	-5.5%	6.0%	
13 – 16	144	1	146	251.9	1.7	143	250.7	1.8	137	243.9	1.8	131	236.8	1.8	122	223.6	1.8	-5.2%	5.4%	
Other	1 372	–	1 972	1 279.	0.6	1 752	1 096.0	0.6	1 678	1 089.5	0.6	1 678	1 108.7	0.7	1 666	1 123.8	0.7	-1.7%	69.2%	

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

2. Rand million.

Programme 3: International Cooperation

Programme purpose

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

Objectives

- Contribute to a reformed and strengthened multilateral system based on equal rules that are responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing ongoing financial support for the operations of the Pan-African Parliament in terms of the country host agreement.
- Improve governance and capacity in the Southern African Development Community (SADC) secretariat by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards the processes of the New Partnership for Africa's Development for socioeconomic development in Africa by participating in the African peer review mechanism and submitting African peer review mechanism country reports when required.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the Brazil-Russia-India-China-South Africa group of countries through active participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian-African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and an international order based on rules. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.

- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations of the North, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Global System of Governance	283.1	362.2	381.2	353.2	7.7%	68.9%	366.8	365.3	356.3	0.3%	71.4%
Continental Cooperation	74.6	70.2	81.0	62.8	-5.6%	14.4%	69.4	70.9	68.2	2.8%	13.4%
South-South Cooperation	0.8	4.6	5.1	4.4	75.3%	0.7%	5.0	5.0	5.0	4.5%	1.0%
North-South Dialogue	86.8	88.6	73.8	69.2	-7.3%	15.9%	72.4	71.9	72.1	1.4%	14.2%
Total	445.3	525.7	541.1	489.7	3.2%	100.0%	513.7	513.1	501.6	0.8%	100.0%
Change to 2020				(46.7)			(34.5)	(44.8)	-		
Budget estimate											
Economic classification											
Current payments	444.9	517.1	538.7	487.2	3.1%	99.3%	512.0	511.4	499.8	0.9%	99.6%
Compensation of employees	302.1	363.2	378.4	330.7	3.1%	68.7%	352.5	349.9	337.2	0.6%	67.9%
Goods and services ¹	142.8	153.9	160.4	156.5	3.1%	30.6%	159.5	161.5	162.6	1.3%	31.7%
of which:											
Communication	4.0	4.2	4.1	5.2	9.6%	0.9%	7.3	7.5	7.5	13.1%	1.4%
Entertainment	1.6	3.8	1.8	1.3	-6.7%	0.4%	3.0	3.0	3.0	32.2%	0.5%
Operating leases	66.3	72.3	78.6	88.8	10.2%	15.3%	79.8	80.6	81.5	-2.8%	16.4%
Property payments	11.1	13.5	16.2	14.8	10.2%	2.8%	12.2	12.5	12.6	-5.3%	2.6%
Travel and subsistence	30.4	27.8	25.9	11.8	-27.0%	4.8%	25.3	25.0	25.1	28.6%	4.3%
Operating payments	24.6	25.7	25.8	26.6	2.7%	5.1%	21.7	22.2	22.3	-5.8%	4.6%
Transfers and subsidies ¹	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%
Households	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%
Payments for capital assets	0.3	0.3	0.4	1.1	62.4%	0.1%	0.3	0.3	0.4	-31.2%	0.1%
Machinery and equipment	0.3	0.3	0.4	1.1	62.4%	0.1%	0.3	0.3	0.4	-31.2%	0.1%
Total	445.3	525.7	541.1	489.7	3.2%	100.0%	513.7	513.1	501.6	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.4%	8.3%	8.6%	7.8%	-	-	8.0%	7.8%	7.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%
Employee social benefits	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

International Cooperation	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	326	5	416	378.4	0.9	356	330.7	0.9	376	352.5	0.9	365	349.9	1.0	343	337.2	1.0	-1.2%	100.0%
1-6	3	-	3	0.9	0.3	3	1.0	0.3	1	0.3	0.3	-	-	-	-	-	-	-100.0%	0.3%
7-10	112	2	117	68.3	0.6	100	59.6	0.6	113	68.3	0.6	109	67.4	0.6	99	63.0	0.6	-0.3%	29.2%
11-12	54	1	57	52.7	0.9	46	43.1	0.9	54	51.5	1.0	49	47.5	1.0	40	39.4	1.0	-4.6%	13.1%
13-16	29	2	31	40.9	1.3	30	40.2	1.3	31	42.1	1.4	30	41.5	1.4	27	37.9	1.4	-3.5%	8.2%
Other	128	-	208	215.6	1.0	177	186.8	1.1	177	190.1	1.1	177	193.5	1.1	177	196.9	1.1	-	49.2%

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Public Diplomacy	72.6	78.0	69.4	54.7	-9.0%	22.6%	59.7	54.1	52.1	-1.6%	19.0%
Protocol Services	197.9	274.5	219.6	249.3	8.0%	77.4%	235.0	234.1	224.0	-3.5%	81.0%
Total	270.4	352.5	289.0	304.1	4.0%	100.0%	294.6	288.1	276.1	-3.2%	100.0%
Change to 2020 Budget estimate				(34.6)			(78.8)	(105.5)	-		
Economic classification											
Current payments	269.2	350.1	288.1	302.2	3.9%	99.5%	292.9	286.3	274.3	-3.2%	99.4%
Compensation of employees	171.1	183.0	185.1	172.2	0.2%	58.5%	163.6	156.3	145.0	-5.6%	54.8%
Goods and services ¹	98.2	167.1	103.0	130.0	9.8%	41.0%	129.3	130.0	129.3	-0.2%	44.6%
<i>of which:</i>											
Advertising	2.4	6.2	1.4	3.7	14.7%	1.1%	3.7	3.5	3.8	1.4%	1.3%
Communication	3.5	1.6	2.2	3.9	3.6%	0.9%	4.1	3.9	4.1	1.4%	1.4%
Consumables: Stationery, printing and office supplies	2.1	2.4	4.2	4.9	33.2%	1.1%	5.0	4.8	5.1	1.4%	1.7%
Property payments	37.4	40.5	40.2	43.3	5.0%	13.3%	48.1	45.0	45.2	1.4%	15.6%
Travel and subsistence	37.5	60.5	43.2	66.3	20.9%	17.1%	47.1	43.5	43.6	-13.0%	17.2%
Venues and facilities	9.5	45.0	6.1	1.5	-45.8%	5.1%	13.2	21.7	19.7	135.3%	4.8%
Transfers and subsidies¹	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%
Households	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%
Payments for capital assets	0.0	1.6	-	0.2	60.5%	0.1%	0.0	0.0	0.0	-40.7%	-
Machinery and equipment	0.0	1.6	-	0.2	60.5%	0.1%	0.0	0.0	0.0	-40.7%	-
Total	270.4	352.5	289.0	304.1	4.0%	100.0%	294.6	288.1	276.1	-3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.5%	5.5%	4.6%	4.8%	-	-	4.6%	4.4%	4.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%
Employee social benefits	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Public Diplomacy and Protocol Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	286	–	292	185.1	0.6	269	172.2	0.6	255	163.6	0.6	242	156.3	0.6	224	145.0	0.6	-5.9%	100.0%
1 – 6	38	–	40	13.6	0.3	39	13.5	0.3	39	13.7	0.4	38	13.7	0.4	38	14.0	0.4	-0.9%	15.6%
7 – 10	198	–	202	120.1	0.6	186	112.3	0.6	179	109.8	0.6	173	107.7	0.6	162	102.7	0.6	-4.5%	70.6%
11 – 12	31	–	30	28.4	0.9	24	23.0	1.0	19	18.6	1.0	13	13.2	1.0	6	6.1	1.0	-36.5%	6.3%
13 – 16	19	–	20	23.0	1.2	20	23.4	1.2	18	21.4	1.2	18	21.8	1.2	18	22.1	1.2	-3.5%	7.5%

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

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

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

Subprogrammes

- Departmental Agencies* facilitates transfers to the African Renaissance and International Cooperation Fund, a public entity of the department.
- Membership Contribution* facilitates transfers to international organisations.

Expenditure trends and estimates

Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Departmental Agencies	22.2	38.7	46.3	58.5	38.0%	5.3%	59.8	61.4	62.1	2.0%	7.6%
Membership Contribution	559.3	720.3	824.8	845.5	14.8%	94.7%	689.3	702.0	707.1	-5.8%	92.4%
Total	581.5	759.0	871.1	904.0	15.8%	100.0%	749.1	763.4	769.1	-5.2%	100.0%
Change to 2020 Budget estimate				–			20.2	6.8	–		
Economic classification											
Transfers and subsidies¹	581.5	759.0	871.1	904.0	15.8%	100.0%	749.1	763.4	769.1	-5.2%	100.0%
Departmental agencies and accounts	22.2	38.7	46.3	58.5	38.0%	5.3%	59.8	61.4	62.1	2.0%	7.6%
Foreign governments and international organisations	559.3	720.3	824.8	845.5	14.8%	94.7%	689.3	702.0	707.1	-5.8%	92.4%
Total	581.5	759.0	871.1	904.0	15.8%	100.0%	749.1	763.4	769.1	-5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	11.9%	13.8%	14.3%	–	–	11.6%	11.6%	11.6%	–	–

Table 6.14 International Transfers 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						2020/21	2017/18	2020/21			2021/22
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22.2	38.7	46.3	58.5	38.0%	5.3%	59.8	61.4	62.1	2.0%	7.6%
African Renaissance and International Cooperation Fund	22.2	38.7	46.3	47.8	29.1%	5.0%	48.5	49.7	49.9	1.4%	6.2%
South African Development Partnership Agency	–	–	–	10.6	–	0.3%	11.3	11.7	12.2	4.7%	1.4%
Foreign governments and international organisations											
Current	559.2	720.2	824.7	845.4	14.8%	94.7%	689.2	701.9	707.0	-5.8%	92.4%
African Union	213.5	346.8	441.3	397.9	23.1%	44.9%	255.2	261.8	262.8	-12.9%	37.0%
India-Brazil-South Africa Trust Fund	11.8	14.5	17.3	15.7	10.0%	1.9%	15.9	16.3	16.4	1.4%	2.0%
New Partnership for Africa's Development	6.8	6.0	7.1	8.7	8.4%	0.9%	–	–	–	-100.0%	0.3%
African peer review mechanism	2.7	2.4	–	3.6	9.8%	0.3%	–	–	–	-100.0%	0.1%
Organisation for Economic Cooperation and Development	0.6	0.6	–	0.3	-14.9%	–	0.8	0.9	0.9	38.7%	0.1%
United Nations Development Programme	5.6	6.7	14.5	14.3	36.9%	1.3%	16.1	16.8	16.9	5.8%	2.0%
African, Caribbean and Pacific Group of States	10.6	7.1	8.0	7.9	-9.1%	1.1%	8.4	8.7	9.0	4.5%	1.1%
Commonwealth of Nations	7.5	8.6	8.1	12.3	17.6%	1.2%	10.0	10.2	10.3	-5.7%	1.3%
Southern African Development Community	104.8	107.6	134.4	145.0	11.4%	15.8%	151.2	150.3	152.1	1.6%	18.8%
United Nations	156.0	177.7	162.6	190.7	6.9%	22.1%	193.2	198.3	199.1	1.4%	24.5%
Biological and Toxin Weapons Convention	0.3	0.4	0.5	0.7	38.4%	0.1%	0.8	0.8	0.8	4.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6.4	6.4	6.4	7.5	5.3%	0.9%	7.9	7.2	7.6	0.3%	1.0%
Humanitarian aid	29.4	31.5	–	33.1	4.0%	3.0%	24.5	25.1	25.3	-8.6%	3.4%
Indian Ocean Rim Association Research Centre	0.3	0.3	21.8	0.4	7.6%	0.7%	0.4	0.4	0.4	4.6%	–
South Centre Capital Fund	1.2	1.5	–	1.7	13.8%	0.1%	1.8	1.9	2.0	4.5%	0.2%
United Nations Development Programme in Southern Africa	–	–	1.6	1.7	–	0.1%	–	–	–	-100.0%	0.1%
United Nations Convention on the Law of the Sea	1.1	0.5	–	0.8	-9.8%	0.1%	0.9	0.9	1.0	4.6%	0.1%
International Tribunal for the Law of the Sea	–	0.8	0.5	2.3	–	0.1%	1.2	1.3	1.5	-14.5%	0.2%
Asia-African Legal Consultative Organisation	0.2	0.2	0.3	0.4	20.5%	–	0.3	0.3	0.4	-3.7%	–
Permanent Court of Arbitration	0.2	0.4	0.2	0.2	2.2%	–	0.3	0.3	0.3	18.6%	–
Group of 77 Countries	0.2	0.2	0.1	0.2	2.7%	–	0.2	0.2	0.3	4.6%	–

Entity

African Renaissance and International Cooperation Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	100% (R1.7m)	100% (R26 000)	0	100%	20%	20%	20%
Percentage of projects funded to provide support for the operationalisation of the African continental free-trade area per year	Promote socioeconomic development and integration		– ¹	– ¹	– ¹	100%	20%	20%	20%
Percentage of SADC election observers for the department funded per year	Promote democracy and good governance		– ¹	– ¹	– ¹	75%	100%	100%	100%
Percentage of projects funded for technical assistance to support elections per year	Promote democracy and good governance		– ¹	– ¹	– ¹	100%	80%	80%	80%
Percentage of projects funded for institutions promoting good governance per year	Promote democracy and good governance		– ¹	– ¹	– ¹	– ¹	80%	80%	80%
Percentage of capacity-building projects for human resource development funded per year	Promote human resource development		100% (R867 000)	100% (R 1.7m)	100% (R13.9m)	100%	60%	70%	70%
Percentage of humanitarian assistance projects funded per year	Humanitarian assistance and disaster relief		100% (R36.8m)	100% (R31m)	100% (R36.9m)	100%	30%	30%	30%

1. No historical data available.

Entity overview

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

Over the MTEF period, the fund will support projects that enhance African trade, economic development and integration. This will be achieved by ensuring that agreements such as the African continental free-trade area are entered into. The fund will continue to foster partnerships with other development agencies that share common values for development.

Expenditure is set to increase at an average annual rate of 0.3 per cent, from R50.8 million in 2020/21 to R51.2 million in 2023/24. Transfers and subsidies account for 100 per cent (R152.4 million) of total expenditure. The fund is set to derive 96.3 per cent (R148.1 million) of its total revenue over the period ahead through transfers from the department, increasing at an average annual rate of 1.4 per cent, from R47.8 million in 2020/21 to R49.9 million in 2023/24. The remainder is set to be generated through interest.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	–	34.5	44.7	–	–	17.5%	–	–	–	–	–
Promote socio economic development and integration	–	–	1.1	24.0	–	12.1%	20.0	18.8	19.3	-7.0%	40.4%
Promote democracy and good governance	14.4	20.8	–	5.0	-29.7%	14.0%	4.6	7.6	5.9	5.8%	11.4%
Promote human resource development	–	3.5	39.4	–	–	11.5%	5.0	5.0	5.2	–	7.5%
Humanitarian assistance and disaster relief	21.2	100.0	3.5	10.0	-22.2%	33.1%	7.5	10.0	10.5	1.5%	18.6%
Cooperation between South Africa and other countries, particularly African countries	6.5	–	–	3.0	-22.7%	5.3%	3.0	–	–	-100.0%	3.0%
Prevention and resolution of conflicts	–	12.6	1.0	8.8	–	6.5%	10.0	9.9	10.3	5.3%	19.2%
Total	42.1	171.4	89.7	50.8	6.5%	100.0%	50.0	51.2	51.2	0.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 6.17 African Renaissance and International Cooperation Fund statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Revenue											
Non-tax revenue	163.8	75.3	63.6	3.0	-73.6%	54.5%	1.5	1.5	1.5	-20.6%	3.7%
<i>of which:</i>											
Other non-tax revenue	163.8	75.3	63.6	3.0	-73.6%	54.5%	1.5	1.5	1.5	-20.6%	3.7%
Transfers received	22.2	38.7	46.3	47.8	29.1%	45.5%	48.5	49.7	49.9	1.4%	96.3%
Total revenue	186.1	114.0	109.8	50.8	-35.1%	100.0%	50.0	51.2	51.4	0.4%	100.0%
Expenses											
Current expenses	–	34.5	44.7	–	–	17.5%	–	–	–	–	–
Goods and services	–	34.5	44.7	–	–	17.5%	–	–	–	–	–
Transfers and subsidies	42.1	136.8	45.0	50.8	6.5%	82.5%	50.0	51.2	51.2	0.3%	100.0%
Total expenses	42.1	171.4	89.7	50.8	6.5%	100.0%	50.0	51.2	51.2	0.3%	100.0%
Surplus/(Deficit)	144.0	(57.4)	20.1	–	-100.0%	–	–	–	–	–	–

Table 6.17 African Renaissance and International Cooperation Fund statements of financial performance, cash flow and financial position

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
Audited outcome						2020/21	2017/18 - 2020/21	2021/22			2022/23
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	(1 398.5)	(196.7)	55.6	36.0	-129.5%	100.0%	16.1	15.3	13.1	-28.7%	100.0%
Receipts											
Non-tax receipts	147.5	75.2	63.6	3.0	-72.7%	36.2%	1.5	1.5	1.5	-20.6%	2.5%
Other tax receipts	147.5	75.2	63.6	3.0	-72.7%	36.2%	1.5	1.5	1.5	-20.6%	2.5%
Transfers received	257.1	71.5	55.3	83.1	-31.4%	63.8%	67.5	68.7	68.9	-6.1%	97.5%
Total receipts	404.5	146.6	118.9	86.1	-40.3%	100.0%	69.0	70.2	70.4	-6.5%	100.0%
Payment											
Transfers and subsidies	1 803.0	343.4	63.3	50.1	-69.7%	100.0%	53.0	54.9	57.3	4.6%	100.0%
Total payments	1 803.0	343.4	63.3	50.1	-69.7%	100.0%	53.0	54.9	57.3	4.6%	100.0%
Net increase/(decrease) in cash and cash equivalents	(1 398.5)	(196.7)	55.6	36.0	-129.5%	-826.3%	16.1	15.3	13.1	-28.7%	39.6%
Statement of financial position											
Receivables and prepayments	33.8	–	–	19.0	-17.5%	1.3%	19.0	120.0	120.0	84.8%	6.8%
Cash and cash equivalents	1 059.2	862.4	918.0	918.0	-4.7%	98.7%	918.0	918.0	918.0	–	93.2%
Total assets	1 093.0	862.4	918.0	937.0	-5.0%	100.0%	937.0	1 038.0	1 038.0	3.5%	100.0%
Accumulated surplus/(deficit)	797.1	439.8	467.9	699.8	-4.2%	62.4%	699.8	800.8	800.8	4.6%	75.9%
Trade and other payables	–	0.1	1.3	–	–	–	–	–	–	–	–
Provisions	295.9	422.5	448.8	237.2	-7.1%	37.6%	237.2	237.2	237.2	–	24.1%
Total equity and liabilities	1 093.0	862.4	918.0	937.0	-5.0%	100.0%	937.0	1 038.0	1 038.0	3.5%	100.0%

National School of Government

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	109.2	105.5	–	3.6	110.6	111.0
Public Sector Organisational and Staff Development	101.0	–	101.0	–	103.3	103.7
Total expenditure estimates	210.2	105.5	101.0	3.6	213.9	214.7
Executive authority	Minister for Public Service and Administration					
Accounting officer	Principal of the National School of Government					
Website	www.thensg.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.

Mandate

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

Selected performance indicators

Table 7.1 Performance indicators by programme and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage implementation of a quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	–1	–1	–1	–1	50%	50%	50%
Implementation of an operations management policy for the department per year	Administration		–1	–1	–1	–1	4	4	4
Number of ICT projects enabling National School of Government operations per year	Administration		–1	–1	–1	4	6	6	6
Percentage of irregular expenditure reduced per year	Administration		–1	–1	–1	50%	80%	95%	100%

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on contributing towards the fulfilment of the educational, training and development needs of the public service. Other specific focus areas over the period ahead include increasing the school's active online learning interventions, and revising the trading account's funding model to ensure that the school generates more revenue.

The department's number of online learning (education, training and development) interventions is expected to increase from 34 in 2020/21 to 40 in 2023/24. The school will continue to outsource support services such as

ICT, spending on which is expected to account for 10.6 per cent (R15.4 million) of its total allocation for goods and services over the MTEF period. This expenditure is within the *Public Sector Organisational and Staff Development* programme, which has a budget of R308 million over the medium term. Due to the compulsory baseline reductions across government, mainly to fund essential services during the COVID-19 pandemic, expenditure is set to decrease at an average annual rate of 8.7 per cent, from R136.5 million in 2020/21 to R103.7 million in 2023/24.

The department aims to continue revising its funding model to generate more revenue through training projects. Its executive management is responsible for revising this model, with related activities to be carried out in the *Management and Corporate Services* subprogrammes of the *Administration* programme at an estimated cost of R109.1 million over the medium term.

The budget for the training trading account comprises funds appropriated by Parliament and income derived from cost-recovery fees charged by the trading account for courses or modules provided to clients. Transfers to the training trading account constitute 50.4 per cent (R308 million) of the department's budget over the medium term, while the remaining 49.6 per cent (R330.8 million) is allocated to the *Administration* programme. Activities in the programme mainly involve providing strategic leadership to ensure the department's functioning, and providing administrative support such as human resources, internal audit, finance and supply chain management services. Expenditure is expected to decrease at an average annual rate of 4.1 per cent, from R243.4 million in 2020/21 to R214.7 million in 2023/24. This is mainly due to a once-off allocation in 2020/21 to bridge a funding gap created by COVID-19 lockdown restrictions.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Public Sector Organisational and Staff Development											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	90.4	96.6	95.5	90.9	0.2%	51.1%	109.2	110.6	111.0	6.9%	48.7%
Programme 2	63.3	70.2	87.5	136.5	29.2%	48.9%	101.0	103.3	103.7	-8.7%	51.3%
Total	153.7	166.8	183.0	227.4	14.0%	100.0%	210.2	213.9	214.7	-1.9%	100.0%
Change to 2020 Budget estimate				20.8			(17.1)	(22.4)	(21.6)		
Economic classification											
Current payments	87.7	94.6	93.1	87.5	-0.1%	49.7%	105.5	106.8	107.0	6.9%	47.0%
Compensation of employees	50.5	54.2	55.2	58.6	5.1%	29.9%	58.1	58.1	58.1	-0.3%	26.9%
Goods and services ¹	37.2	40.4	37.9	28.8	-8.1%	19.8%	47.5	48.7	48.9	19.3%	20.1%
of which:											
Audit costs: External	4.6	4.3	3.7	4.1	-3.7%	2.3%	4.1	4.3	4.3	1.4%	1.9%
Computer services	6.9	6.6	6.2	4.7	-12.2%	3.3%	5.0	5.2	5.2	3.5%	2.3%
Agency and support/outsourced services	0.2	0.3	0.1	2.1	129.9%	0.4%	6.7	6.8	6.8	47.7%	2.6%
Operating leases	11.7	16.3	12.7	7.2	-14.7%	6.6%	12.2	12.5	12.6	20.3%	5.1%
Travel and subsistence	1.2	1.4	1.2	-	-100.0%	0.5%	4.0	4.1	4.1	0.0%	1.4%
Training and development	0.4	1.4	1.2	2.7	83.9%	0.8%	2.8	2.8	2.8	1.4%	1.3%
Transfers and subsidies¹	63.6	70.2	87.5	136.5	29.0%	49.0%	101.0	103.3	103.7	-8.7%	51.3%
Departmental agencies and accounts	63.3	70.2	87.5	136.5	29.2%	48.9%	101.0	103.3	103.7	-8.7%	51.3%
Households	0.3	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for capital assets	2.4	1.9	2.4	3.4	13.4%	1.4%	3.6	3.8	4.0	5.2%	1.7%
Machinery and equipment	2.3	1.9	2.4	3.4	14.8%	1.4%	3.6	3.8	4.0	5.2%	1.7%
Software and other intangible assets	0.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	153.7	166.8	183.0	227.4	14.0%	100.0%	210.2	213.9	214.7	-1.9%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 7.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	267	56	–	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	267	56	–	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	63 312	70 180	87 464	136 498	29.2%	99.9%	101 019	103 316	103 713	-8.7%	100.0%
National School of Government training trading account	63 312	70 180	87 464	136 498	29.2%	99.9%	101 019	103 316	103 713	-8.7%	100.0%
Total	63 579	70 236	87 464	136 498	29.0%	100.0%	101 019	103 316	103 713	-8.7%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Public Sector Organisational and Staff Development																			
National School of Government	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
National School of Government																			
Salary level	87	–	87	55.2	0.6	87	58.6	0.7	85	58.1	0.7	84	58.1	0.7	84	58.1	0.7	-1.2%	100.0%
1 – 6	15	–	15	3.8	0.3	15	3.8	0.3	15	3.8	0.3	15	4.0	0.3	15	4.0	0.3	–	17.6%
7 – 10	37	–	37	15.6	0.4	37	16.4	0.4	36	16.3	0.5	37	17.0	0.5	37	17.0	0.5	–	42.9%
11 – 12	17	–	17	13.0	0.8	17	14.1	0.8	17	14.3	0.8	16	13.5	0.8	16	13.7	0.9	-2.0%	19.4%
13 – 16	18	–	18	22.8	1.3	18	24.4	1.4	17	23.6	1.4	17	24.0	1.4	16	23.4	1.5	-3.9%	20.0%
Programme	87	–	87	55.2	0.6	87	58.6	0.7	85	58.1	0.7	84	58.1	0.7	84	58.1	0.7	-1.2%	100.0%
Programme 1	87	–	87	55.2	0.6	87	58.6	0.7	85	58.1	0.7	84	58.1	0.7	84	58.1	0.7	-1.2%	100.0%

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

2. Rand million.

Departmental receipts

Table 7.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	125	153	347	60	136	2.9%	100.0%	70	71	71	-19.5%	100.0%
Sales of goods and services produced by department	36	41	44	30	16	-23.7%	18.0%	31	32	32	26.0%	31.9%
Other sales	36	41	44	30	16	-23.7%	18.0%	31	32	32	26.0%	31.9%
of which:												
Parking fees	1	1	1	1	–	-100.0%	0.4%	1	1	1	–	0.9%
Commission	35	40	43	29	16	-23.0%	17.6%	30	31	31	24.7%	31.0%
Sales of scrap, waste, arms and other used current goods	–	–	–	30	34	–	4.5%	–	–	–	-100.0%	9.8%
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	30	34	–	4.5%	–	–	–	-100.0%	9.8%
Interest, dividends and rent on land	53	74	81	–	8	-46.8%	28.4%	39	39	39	69.6%	35.9%
Interest	53	74	81	–	8	-46.8%	28.4%	39	39	39	69.6%	35.9%
Sales of capital assets	16	16	69	–	14	-4.4%	15.1%	–	–	–	-100.0%	4.0%
Transactions in financial assets and liabilities	20	22	153	–	64	47.4%	34.0%	–	–	–	-100.0%	18.4%
Total	125	153	347	60	136	2.9%	100.0%	70	71	71	-19.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 7.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management	14.9	15.4	15.4	12.0	-6.9%	15.5%	16.7	16.9	16.9	12.0%	14.8%
Corporate Services	61.3	62.3	64.5	78.2	8.5%	71.3%	91.8	93.0	93.3	6.1%	84.5%
Property Management	14.2	19.0	15.6	0.7	-63.4%	13.2%	0.7	0.7	0.7	1.4%	0.7%
Total	90.4	96.6	95.5	90.9	0.2%	100.0%	109.2	110.6	111.0	6.9%	100.0%
Change to 2020 Budget estimate				(22.0)			(10.4)	(13.9)	(13.5)		
Economic classification											
Current payments	87.7	94.6	93.1	87.5	-0.1%	97.2%	105.5	106.8	107.0	6.9%	96.5%
Compensation of employees	50.5	54.2	55.2	58.6	5.1%	58.5%	58.1	58.1	58.1	-0.3%	55.2%
Goods and services ¹	37.2	40.4	37.9	28.8	-8.1%	38.7%	47.5	48.7	48.9	19.3%	41.3%
of which:											
Audit costs: External	4.6	4.3	3.7	4.1	-3.7%	4.5%	4.1	4.3	4.3	1.4%	4.0%
Computer services	6.9	6.6	6.2	4.7	-12.2%	6.5%	5.0	5.2	5.2	3.5%	4.8%
Agency and support/outsourced services	0.2	0.3	0.1	2.1	129.9%	0.7%	6.7	6.8	6.8	47.7%	5.3%
Operating leases	11.7	16.3	12.7	7.2	-14.7%	12.8%	12.2	12.5	12.6	20.3%	10.6%
Travel and subsistence	1.2	1.4	1.2	-	-100.0%	1.0%	4.0	4.1	4.1	-	2.9%
Training and development	0.4	1.4	1.2	2.7	83.9%	1.5%	2.8	2.8	2.8	1.4%	2.7%
Transfers and subsidies¹	0.3	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Households	0.3	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	2.4	1.9	2.4	3.4	13.4%	2.7%	3.6	3.8	4.0	5.2%	3.5%
Machinery and equipment	2.3	1.9	2.4	3.4	14.8%	2.7%	3.6	3.8	4.0	5.2%	3.5%
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	90.4	96.6	95.5	90.9	0.2%	100.0%	109.2	110.6	111.0	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	58.8%	57.9%	52.2%	40.0%	-	-	51.9%	51.7%	51.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	0.1	-	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 7.7 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
87	-	87	55.2	0.6	87	58.6	0.7	85	58.1	0.7	84	58.1	0.7	84	58.1	0.7	-1.2%	100.0%	
1-6	15	-	15	3.8	0.3	15	3.8	0.3	15	3.8	0.3	15	3.9	0.3	15	4.0	0.3	-	17.6%
7-10	37	-	37	15.6	0.4	37	16.4	0.4	36	16.3	0.5	36	16.6	0.5	37	17.0	0.5	-	42.9%
11-12	17	-	17	13.0	0.8	17	14.1	0.8	17	14.3	0.8	16	13.5	0.8	16	13.7	0.9	-2.0%	19.4%
13-16	18	-	18	22.8	1.3	18	24.4	1.4	17	23.6	1.4	17	24.0	1.4	16	23.4	1.5	-3.9%	20.0%

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

2. Rand million.

Programme 2: Public Sector Organisational and Staff Development

Programme purpose

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

Objectives

- Ensure competent public servants who are empowered to do their jobs by:
 - assessing public servants through online diagnostic tools to determine skills gaps and needs over the medium term
 - ensuring that public servants undergo ethics, education, training and development interventions annually
 - providing accredited and non-accredited education, training and development interventions annually
 - establishing sustainable partnerships and collaboration with local and international stakeholders to support education, training and development interventions on an ongoing basis.
- Ensure the provision of quality education, training and development by practitioners of the school by establishing a performance management system for practitioners over the medium term.
- Provide responsive education, training and development interventions for the public service by ensuring that:
 - 38 460 learners undergo education, training and development interventions on compulsory and demand-led courses or programmes in the 3 spheres of government, legislative sector and state-owned enterprises by March 2022
 - 8 compulsory in-service training programmes are implemented by March 2022.

Expenditure trends and estimates

Table 7.8 Public Sector Organisational and Staff Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
National School of Government training trading account	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%
Total	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%
Change to 2020 Budget estimate				42.8			(6.7)	(8.5)	(8.1)		
Economic classification											
Transfers and subsidies ¹	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%
Departmental agencies and accounts	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%
Total	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%
Proportion of total programme expenditure to vote expenditure	41.2%	42.1%	47.8%	60.0%	-	-	48.1%	48.3%	48.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%
National School of Government training trading account	63.3	70.2	87.5	136.5	29.2%	100.0%	101.0	103.3	103.7	-8.7%	100.0%

Entity

National School of Government training trading account

Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of skills assessment reports completed on training needs for relevant education, training and development interventions per year	Public sector organisational and staff development	Priority 1: A capable, ethical and developmental state	-1	-1	-1	10	10	10	10
Percentage of partnerships facilitating the uptake of National School of Government education, training and development interventions per year	Public sector organisational and staff development		-1	-1	-1	30	20	20	20
Number of learners educated, trained or developed in compulsory and demand-led courses/programmes per year	Public sector organisational and staff development		47 024	56 614	41 802	20 775	38 460	40 460	42 460
Number of provincial departments of education trained by the National School of Government to roll out training on handling diversity and dealing with all forms of discrimination per year	Public sector organisational and staff development		-1	-1	-1	-1	4	5	7
Number of online learning education, training and development interventions per year	Public sector organisational and staff development		24	25	27	34	36	36	40

1. No historical data available.

Entity overview

The department carries out its expanded mandate of building capacity in all spheres of government, state-owned entities and organs of state through its training trading account. Over the medium term, the department expects to foster collaborations with training institutions, higher education institutions, further education and training institutions, and private-sector training providers. In addition, the school expects to offer qualifications, part qualifications and non-formal education, as recognised by the national qualifications framework or the South African Qualifications Authority; and conduct training, examinations or tests that are required for specified appointments or transfers to meet the development needs of any category of employees. The COVID-19 pandemic has had a direct bearing on the department's plans for fulfilling its mandate, making it necessary to focus more on online training.

Expenditure is expected to increase at an average annual rate of 1.5 per cent, from R202.1 million in 2020/21 to R211.6 million in 2023/24, with spending on compensation of employees accounting for 58.7 per cent (R380.2 million) of expenditure over the medium term. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 7.10 National school of government training trading expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	188.9	189.5	213.9	202.1	2.3%	100.0%	201.4	210.1	211.6	1.5%	100.0%
Total	188.9	189.5	213.9	202.1	2.3%	100.0%	201.4	210.1	211.6	1.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 7.11 National school of government training trading statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	114.8	115.0	151.7	65.6	-17.0%	57.2%	107.5	115.5	113.8	20.1%	48.6%
Sale of goods and services other than capital assets	109.9	110.1	146.9	62.3	-17.2%	54.9%	104.1	111.9	110.0	20.9%	46.9%
<i>of which:</i>											
<i>Sales by market establishment</i>	109.9	110.1	146.9	62.3	-17.2%	54.9%	104.1	111.9	110.0	20.9%	46.9%
Other non-tax revenue	4.9	4.9	4.8	3.3	-12.4%	2.3%	3.4	3.6	3.7	4.1%	1.7%
Transfers received	63.3	63.7	72.9	136.5	29.2%	42.8%	94.0	94.6	97.9	-10.5%	51.4%
Total revenue	178.1	178.7	224.6	202.1	4.3%	100.0%	201.4	210.1	211.6	1.5%	100.0%
Expenses											
Current expenses	188.9	189.5	213.9	202.1	2.3%	100.0%	201.4	210.1	211.6	1.5%	100.0%
Compensation of employees	82.8	82.6	86.7	105.0	8.2%	45.0%	119.6	127.5	133.1	8.2%	58.7%
Goods and services	106.1	106.8	127.2	97.1	-2.9%	55.0%	81.8	82.6	78.5	-6.8%	41.3%
Total expenses	188.9	189.5	213.9	202.1	2.3%	100.0%	201.4	210.1	211.6	1.5%	100.0%
Surplus/(Deficit)	(10.8)	(10.8)	10.7	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	4.2	-	10.0	20.0	68.2%	-	30.0	30.3	(3.4)	-155.6%	100.0%
Receipts											
Non-tax receipts	125.6	127.7	129.1	83.4	-12.7%	57.7%	139.9	148.1	123.8	14.1%	52.3%
Sales of goods and services other than capital assets	123.0	125.0	126.3	80.6	-13.1%	56.3%	136.9	144.9	120.6	14.4%	51.0%
<i>Sales by market establishment</i>	123.0	125.0	126.3	80.6	-13.1%	56.3%	136.9	144.9	120.6	14.4%	51.0%
Other tax receipts	2.6	2.7	2.8	2.8	3.6%	1.3%	3.0	3.1	3.3	4.9%	1.3%
Transfers received	63.3	70.2	79.8	136.5	29.2%	42.3%	101.0	103.3	103.7	-8.7%	47.7%
Total receipts	188.9	197.9	208.9	219.9	5.2%	100.0%	240.9	251.4	227.6	1.1%	100.0%
Payment											
Current payments	184.7	197.9	198.9	199.9	2.7%	100.0%	210.9	221.1	231.0	4.9%	100.0%
Compensation of employees	85.4	100.4	106.6	113.2	9.8%	51.8%	119.5	125.2	130.8	4.9%	56.6%
Goods and services	99.2	97.5	92.3	86.7	-4.4%	48.2%	91.5	95.9	100.2	4.9%	43.4%
Total payments	184.7	197.9	198.9	199.9	2.7%	100.0%	210.9	221.1	231.0	4.9%	100.0%
Net increase/(decrease) in cash and cash equivalents	4.2	-	10.0	20.0	68.2%	4.2%	30.0	30.3	(3.4)	-155.6%	9.4%
Statement of financial position											
Carrying value of assets	11.5	11.5	30.6	11.5	-	12.0%	12.1	12.7	13.3	4.9%	8.3%
Inventory	-	-	4.3	-	-	0.8%	-	-	-	-	-
Receivables and prepayments	36.2	36.2	8.0	36.2	-	21.2%	38.2	40.0	41.8	4.9%	26.2%
Cash and cash equivalents	90.3	90.3	89.9	90.3	-	66.0%	95.3	99.8	104.3	4.9%	65.4%
Total assets	138.0	138.0	132.7	138.0	-	100.0%	145.6	152.6	159.5	4.9%	100.0%
Accumulated surplus/(deficit)	114.2	114.2	56.3	114.2	-	72.7%	120.5	126.3	131.9	4.9%	82.7%
Trade and other payables	20.0	20.0	67.3	20.0	-	23.5%	21.1	22.1	23.1	4.9%	14.5%
Provisions	3.8	3.8	9.1	3.8	-	3.8%	4.1	4.2	4.4	4.9%	2.8%
Total equity and liabilities	138.0	138.0	132.7	138.0	-	100.0%	145.6	152.6	159.5	4.9%	100.0%

Personnel information**Table 7.12 National school of government training trading personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost
National school of government training trading	-	138	86.7	0.6	144	105.0	0.7	144	119.6	0.8	144	127.5	0.9	144	133.1	0.9	8.2%	100.0%
Salary level	-																	
1-6	-	15	2.1	0.1	21	3.6	0.2	21	4.0	0.2	21	4.3	0.2	21	6.4	0.3	21.2%	3.7%
7-10	-	88	35.6	0.4	88	51.3	0.6	88	54.8	0.6	88	59.3	0.7	88	60.8	0.7	5.8%	46.7%
11-12	-	21	31.4	1.5	21	32.0	1.5	21	41.1	2.0	21	42.0	2.0	21	42.5	2.0	10.0%	32.4%
13-16	-	14	17.5	1.3	14	18.2	1.3	14	19.7	1.4	14	21.9	1.6	14	23.4	1.7	8.8%	17.1%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

National Treasury

Budget summary

R million	2021/22					2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Administration	530.7	500.3	4.3	26.1	–	535.8	537.7
Economic Policy, Tax, Financial Regulation and Research	153.8	132.5	20.3	1.0	–	157.1	157.5
Public Finance and Budget Management	3 929.9	1 124.7	2 802.5	2.7	–	3 844.4	3 801.3
Asset and Liability Management	5 117.9	117.1	–	0.8	5 000.0	1 118.3	1 118.8
Financial Accounting and Supply Chain Management Systems	1 082.9	966.7	110.7	5.6	–	1 122.2	1 075.8
International Financial Relations	7 286.2	65.9	1 470.6	0.3	5 749.4	2 306.2	2 347.9
Civil and Military Pensions, Contributions to Funds and Other Benefits	6 409.5	77.7	6 331.8	–	–	7 012.1	7 039.0
Revenue Administration	11 295.2	–	11 295.2	–	–	10 527.8	10 657.6
Financial Intelligence and State Security	5 249.5	–	5 249.5	–	–	5 381.0	5 411.6
Subtotal	41 055.7	2 984.9	27 284.8	36.5	10 749.4	32 004.8	32 147.3
Direct charge against the National Revenue Fund							
Provincial equitable share	523 686.4	–	523 686.4	–	–	524 088.0	525 303.7
Debt-service costs	269 741.1	269 741.1	–	–	–	308 012.6	338 591.2
General fuel levy sharing with metropolitan municipalities	14 617.3	–	14 617.3	–	–	15 334.8	15 433.5
National Revenue Fund payments	59.6	–	–	–	59.6	–	–
Auditor-General of South Africa	70.0	–	70.0	–	–	72.6	123.1
Total expenditure estimates	849 230.1	272 726.0	565 658.5	36.5	10 809.0	879 512.9	911 598.8

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

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

Selected performance indicators

Table 8.1 Performance indicators by programme and related priority per year

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	–1	–1	–1	4	4	4	4
Number of quarterly expenditure reports submitted to the Standing Committee on Appropriations per year	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	–1	–1	–1	4	4	4	4
Number of catalytic projects approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns per year	Public Finance and Budget Management		–1	–1	–1	20	20	20	20
Net loan debt as a percentage of GDP	Asset and Liability Management		48.1% (R2.3tn)	51.7% (R2.5tn)	58.2% (R2.9tn)	74.3% (R3.7tn)	78.5% (R4.2tn)	82.2% (R4.7tn)	84.9% (R5.1tn)
Value of government gross annual borrowing	Asset and Liability Management		R237bn	R246.9bn	R415.8bn	R671.0bn	R547.9bn	R562.0bn	R541.1bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		3.4% (R162.6bn)	3.7% (R181.8bn)	4% (R204.8bn)	4.7% (R232.9bn)	5.0% (R269.7bn)	5.4% (R308.0bn)	5.6% (R338.6bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		17	22	52	28	21	21	25

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: reviewing tax policy; supporting economically integrated cities and communities, and infrastructure development; making government procurement more efficient and inclusive; and facilitating international and regional cooperation.

The department's budget over the medium term is R2.6 trillion, of which transfers to provincial governments for the provincial equitable share, the department's largest cost driver, account for 60.8 per cent (R1.6 trillion). An amount of R8 billion over the MTEF period is provided through the provincial equitable share to support provinces' COVID-19 response programmes. Costs for servicing government's debt amount to 33.4 per cent (R916.3 billion) of the department's budget over the medium term. Distributing the general fuel levy to metropolitan municipalities represents 1.7 per cent (R45.4 billion) of the department's spending over the same period. Cabinet has approved a baseline reduction of R208.5 billion on provincial equitable shares and the general fuel levy over the medium term.

The department has the following increases to its baseline: R7 billion over the MTEF period to stabilise the Land and Agricultural Development Bank of South Africa's financial position; R1 billion in 2021/22 for the improvement of ICT systems and capacity building in the South African Revenue Service; and R191.1 million over the MTEF period to partially support the operations of the Development Bank of Southern Africa's Infrastructure Fund.

Reviewing tax policy

To improve fairness in the tax system, over the medium term, the department plans to propose amendments to tax policy that seek to meet government's revenue requirements and eliminate tax loopholes. In working towards this, the department will conduct research on appropriate tax designs for all proposed amendments, prepare discussion documents, hold workshops and meetings with affected parties, and prepare draft tax legislation prior to their introduction to Parliament. These activities will be carried out in the *Tax Policy* subprogramme in the *Economic Policy, Tax, Financial Regulation and Research* programme. Allocations to the subprogramme account for 21 per cent (R97.7 million) of the programme's budget over the MTEF period.

Supporting economically integrated cities and communities, and infrastructure development

The *integrated city development grant* has been repurposed to support metropolitan municipalities in

developing a pipeline of investment-ready capital programmes and projects. This will be done by establishing and institutionalising an effective and efficient system of programme and project preparation, and the allocation of increased municipal resources for preparation activities. Accordingly, in 2021/22, the grant will be renamed to the *programme and project preparation support grant*. It is expected to support 8 metropolitan municipalities in developing 8 capital programmes and projects over the medium term, with an allocation of R1.1 billion in the *Public Finance and Budget Management* programme.

In the latter years of the MTEF period, the department will work on consolidating the *programme and project preparation support grant* with the *neighbourhood development partnership* grant. Once consolidated, the *programme and project preparation support grant* will aim to streamline support provided to programme and project preparation in municipalities, improve the efficiency and effectiveness of grant administration within the department, and reduce the reporting requirements of municipalities.

In respect of the government-wide infrastructure delivery improvement programme, a key focus area for the period ahead is the sustainable implementation of the infrastructure delivery management system and its expansion beyond provincial health and education to include municipalities. The infrastructure delivery management system's body of knowledge will be implemented to enable infrastructure practitioners to have access to updated information and best practice methodologies that will assist in the management of infrastructure. Over the medium term, 300 provincial officials are expected to be trained on the infrastructure delivery management system, which has a projected allocation of R102.6 million in the *Public Finance and Budget Management* programme over the same period.

Making government procurement more efficient and inclusive

The department is committed to finalising the Public Procurement Bill in 2021/22. Accordingly, over the medium term, it expects to support significant procurement reforms through an increased use of automation and technology. This entails providing real-time information on prospective service providers regarding tax compliance, as well as their profiles and historical performance. Concurrent reviews of regulations governing public-private partnerships are expected to promote greater efficiency and encourage participation from the private sector. Over the period ahead, the department will continue to provide training interventions planned by the presidential task team on gender-based violence that are directed at giving women-owned businesses opportunities through public procurement. Spending on activities related to government procurement processes amounts to a projected R533 million over the medium term in the *Programme Management for Financial Accounting and Supply Chain Management Systems* and *Office of the Chief Procurement Officer* subprogrammes in the *Financial Accounting and Supply Chain Management Systems* programme.

Facilitating international and regional cooperation

South Africa's membership to the New Development Bank continues to support the country's infrastructure investment programme while complementing other multilateral and regional financial institutions' efforts towards economic growth and development. As at December 2020, the New Development Bank had approved 9 projects and an emergency COVID-19 loan worth a total of US\$3.34 billion. These funds will be used for South Africa's development initiatives in the green energy, transport and logistics sectors. In addition, an estimated US\$2 billion per year is available for funding South Africa's infrastructure build programme over the medium term. As at December 2020, South Africa's capital contributions to the bank amounted to US\$1.65 billion, with the final capital contribution amounting to US\$350 million in 2021/22. This expenditure is allocated in the *International Development Funding Institutions* subprogramme in the *International Financial Relations* programme.

The department will continue to support deeper regional monetary union within the Common Monetary Area. Over the medium term, the estimate for Common Monetary Area compensatory payments to Eswatini, Lesotho and Namibia are projected at R4.1 billion. This expenditure is allocated in the *African Integration and Support* subprogramme in the *International Financial Relations* programme.

As part of the department's commitment to the regional development agenda, transfers for the recapitalisation of the International Bank for Reconstruction and Development and the international development agenda, both member institutions of the World Bank Group, are projected to amount to R633.3 million over the MTEF period. Transfers for the recapitalisation of the African Development Bank and the African Development Fund are

projected to amount to R1.6 billion over the same period. This expenditure is allocated in the *International Development Funding Institutions* subprogramme in the *International Financial Relations* programme.

Expenditure trends and estimates

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

Programmes												
1. Administration												
2. Economic Policy, Tax, Financial Regulation and Research												
3. Public Finance and Budget Management												
4. Asset and Liability Management												
5. Financial Accounting and Supply Chain Management Systems												
6. International Financial Relations												
7. Civil and Military Pensions, Contributions to Funds and Other Benefits												
8. Revenue Administration												
9. Financial Intelligence and State Security												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	
Programme 1	437.9	424.3	453.6	564.7	8.9%	0.1%	530.7	535.8	537.7	-1.6%	0.1%	
Programme 2	151.9	138.8	124.9	150.3	-0.3%	0.0%	153.8	157.1	157.5	1.6%	0.0%	
Programme 3	2 815.0	2 530.4	2 936.1	2 839.8	0.3%	0.4%	3 929.9	3 844.4	3 801.3	10.2%	0.4%	
Programme 4	10 089.8	91.2	96.7	3 035.3	-33.0%	0.5%	5 117.9	1 118.3	1 118.8	-28.3%	0.3%	
Programme 5	689.6	771.4	733.9	853.5	7.4%	0.1%	1 082.9	1 122.2	1 075.8	8.0%	0.1%	
Programme 6	5 469.8	5 807.7	5 458.8	6 398.0	5.4%	0.8%	7 286.2	2 306.2	2 347.9	-28.4%	0.5%	
Programme 7	4 618.1	5 020.1	5 487.1	5 469.3	5.8%	0.7%	6 409.5	7 012.1	7 039.0	8.8%	0.8%	
Programme 8	10 218.2	9 007.2	9 529.0	10 271.9	0.2%	1.3%	11 295.2	10 527.8	10 657.6	1.2%	1.2%	
Programme 9	5 105.6	4 763.5	4 951.1	4 942.9	-1.1%	0.7%	5 249.5	5 381.0	5 411.6	3.1%	0.6%	
Subtotal	39 595.8	28 554.6	29 771.2	34 525.7	-4.5%	4.6%	41 055.7	32 004.8	32 147.3	-2.4%	4.1%	
Direct charge against the National Revenue Fund	616 544.1	664 863.5	724 021.2	768 143.7	-23.6%	95.4%	808 174.4	847 508.1	879 451.5	4.6%	95.9%	
Provincial equitable share	441 331.1	470 286.5	505 553.8	520 717.0	5.7%	66.7%	523 686.4	524 088.0	525 303.7	0.3%	60.8%	
Debt-service costs	162 644.6	181 849.1	204 769.4	233 027.8	12.7%	26.9%	269 741.1	308 012.6	338 591.2	13.3%	33.4%	
General fuel levy sharing with metropolitan municipalities	11 785.0	12 468.6	13 166.8	14 026.9	6.0%	1.8%	14 617.3	15 334.8	15 433.5	3.2%	1.7%	
National Revenue Fund payments	587.1	161.6	468.5	177.6	-32.9%	0.0%	59.6	–	–	-100.0%	0.0%	
Auditor-General of South Africa	196.3	97.7	62.8	120.0	-15.1%	0.0%	70.0	72.6	123.1	0.8%	0.0%	
Section 70 of the PFMA payment: Land and Agricultural Development Bank of South Africa	–	–	–	74.4	0.0%	0.0%	–	–	–	-100.0%	0.0%	
Total	656 139.9	693 418.0	753 792.5	802 669.4	6.9%	100.0%	849 230.1	879 512.9	911 598.8	4.3%	100.0%	
Change to 2020 Budget estimate				(12 440.1)			(34 371.5)	(67 311.6)	(81 535.3)			
Economic classification												
Current payments	164 569.6	183 920.3	206 783.7	235 316.0	12.7%	27.2%	272 726.0	311 075.0	341 662.3	13.2%	33.7%	
Compensation of employees	803.7	790.3	804.8	860.4	2.3%	0.1%	862.8	861.6	862.3	0.1%	0.1%	
Goods and services ¹	1 121.3	1 280.9	1 209.6	1 427.8	8.4%	0.2%	2 122.1	2 200.8	2 208.8	15.7%	0.2%	
<i>of which:</i>												
Computer services	380.7	390.5	403.9	497.1	9.3%	0.1%	594.4	615.8	628.8	8.1%	0.1%	
Consultants: Business and advisory services	482.0	628.8	554.5	616.4	8.5%	0.1%	1 190.7	1 233.9	1 225.2	25.7%	0.1%	
Operating leases	66.0	59.8	82.8	133.2	26.3%	0.0%	88.9	93.1	95.0	-10.7%	0.0%	
Property payments	24.0	19.7	24.4	24.3	0.5%	0.0%	25.5	27.3	27.0	3.5%	0.0%	
Travel and subsistence	60.0	69.6	38.9	31.0	-19.8%	0.0%	70.0	73.5	75.4	34.6%	0.0%	
Venues and facilities	7.3	9.6	12.3	8.2	3.9%	0.0%	26.0	27.0	26.0	46.9%	0.0%	
Interest and rent on land	162 644.6	181 849.1	204 769.4	233 027.8	12.7%	26.9%	269 741.1	308 012.6	338 591.2	13.3%	33.4%	
Transfers and subsidies¹	476 570.4	504 717.9	542 252.9	559 051.8	5.5%	71.7%	565 658.5	566 759.7	568 228.5	0.5%	65.6%	
Provinces and municipalities	454 708.9	484 263.8	520 304.5	536 225.8	5.7%	68.7%	539 918.8	541 102.4	542 461.7	0.4%	62.7%	
Departmental agencies and accounts	16 251.0	14 327.2	15 279.3	16 084.9	-0.3%	2.1%	17 779.9	17 034.3	17 199.2	2.3%	2.0%	
Foreign governments and international organisations	1 042.1	1 159.1	1 134.8	1 306.7	7.8%	0.2%	1 473.6	1 595.0	1 607.8	7.2%	0.2%	
Public corporations and private enterprises	5.0	–	100.0	40.0	100.0%	0.0%	153.7	95.0	–	-100.0%	0.0%	
Households	4 563.4	4 967.7	5 434.3	5 394.4	5.7%	0.7%	6 332.5	6 933.0	6 959.8	8.9%	0.7%	
Payments for capital assets	27.0	23.4	13.6	68.6	36.4%	0.0%	36.5	31.4	32.7	-21.8%	0.0%	
Machinery and equipment	27.0	20.5	13.5	62.5	32.3%	0.0%	35.8	30.2	31.6	-20.4%	0.0%	
Software and other intangible assets	0.0	3.0	0.0	6.1	428.7%	0.0%	0.7	1.1	1.2	-42.3%	0.0%	
Payments for financial assets	14 972.8	4 756.4	4 742.3	8 233.0	-18.1%	1.1%	10 809.0	1 646.7	1 675.2	-41.2%	0.6%	
Total	656 139.9	693 418.0	753 792.5	802 669.4	6.9%	100.0%	849 230.1	879 512.9	911 598.8	4.3%	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 8.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)	
Households												
Social benefits												
Current	4 561 684	4 964 745	5 430 999	5 392 382	5.7%	1.0%	6 330 447	6 930 911	6 957 540	8.9%	1.1%	
Employee social benefits	6 923	10 285	11 347	2 818	-25.9%	-	1 690	1 752	1 759	-14.5%	-	
Contribution to provident funds for associated institutions	248	238	250	380	15.3%	-	385	399	401	1.8%	-	
Parliamentary Awards	18	19	19	26	13.0%	-	26	27	26	-	-	
Other benefits	87 805	96 855	118 842	109 819	7.7%	-	111 270	115 342	115 785	1.8%	-	
Injury on duty	598 974	640 530	647 903	690 901	4.9%	0.1%	736 327	763 272	766 205	3.5%	0.1%	
Post-retirement medical scheme	2 458 759	2 796 113	3 182 124	3 718 576	14.8%	0.6%	4 608 362	5 149 427	5 169 211	11.6%	0.8%	
Special pensions	459 964	468 578	474 629	430 000	-2.2%	0.1%	486 343	504 139	506 076	5.6%	0.1%	
Political Office Bearers Pension Fund	-	-	-	-	-	-	48 362	50 131	50 324	-	-	
Pension benefits: President of South Africa	7 407	10 753	10 409	14 277	24.5%	-	14 465	14 995	15 052	1.8%	-	
Military pensions: Ex-servicemen	1 753	1 350	1 027	2 599	14.0%	-	2 633	2 729	2 740	1.8%	-	
South African citizen force	190 998	191 100	193 905	217 131	4.4%	-	220 000	228 051	228 927	1.8%	-	
Civil protection	19	19	19	20	1.7%	-	20	21	21	1.6%	-	
Other benefits: Ex-servicemen	11 516	8 701	8 742	19 910	20.0%	-	20 173	20 911	20 991	1.8%	-	
Non-statutory forces	737 300	737 300	778 589	102 411	-48.2%	0.1%	-	-	-	-100.0%	-	
Post-retirement medical scheme: Parliamentary staff	-	2 904	3 194	3 514	-	-	3 560	3 690	3 704	1.8%	-	
Early retirement costs: Government Pensions Administration Agency	-	-	-	80 000	-	-	76 831	76 025	76 318	-1.6%	-	
Provinces and municipalities												
Municipal bank accounts												
Current	12 427 803	13 114 612	13 849 031	14 715 600	5.8%	2.6%	15 324 557	16 060 464	16 161 926	3.2%	2.8%	
Local government financial management grant	502 006	504 566	532 822	544 862	2.8%	0.1%	552 061	566 395	568 571	1.4%	0.1%	
Infrastructure skills development grant	140 774	141 492	149 416	143 860	0.7%	-	155 217	159 246	159 857	3.6%	-	
General fuel levy sharing with metropolitan municipalities	11 785 023	12 468 554	13 166 793	14 026 878	6.0%	2.5%	14 617 279	15 334 823	15 433 498	3.2%	2.6%	
Capital	949 958	862 726	901 723	793 139	-5.8%	0.2%	907 923	953 960	996 005	7.9%	0.2%	
Neighbourhood development partnership grant	657 839	569 117	591 672	479 417	-10.0%	0.1%	566 611	593 074	619 213	8.9%	0.1%	
Programme and project preparation support grant	292 119	293 609	310 051	313 722	2.4%	0.1%	341 312	360 886	376 792	6.3%	0.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	14 781 389	12 685 483	13 283 903	13 521 729	-2.9%	2.6%	14 793 107	14 448 165	14 503 485	2.4%	2.5%	
Finance and Accounting Services	2 038	2 060	2 217	2 221	2.9%	-	2 250	2 307	2 535	4.5%	-	
Sector Education and Training Authority												
Communication	9	18	18	-	-100.0%	-	-	-	-	-	-	
Cooperative Banks Development Agency	19 275	19 883	20 759	20 473	2.0%	-	20 328	20 831	20 911	0.7%	-	
Financial and Fiscal Commission	50 647	51 782	54 319	63 821	8.0%	-	63 199	63 839	64 084	0.1%	-	
Government Technical Advisory Centre	605 040	329 298	600 753	604 140	-	0.1%	789 349	799 267	802 338	9.9%	0.1%	
Accounting Standards Board	13 463	14 054	14 340	14 407	2.3%	-	14 362	14 569	14 626	0.5%	-	
Independent Regulatory Board for Auditors	39 624	40 874	43 163	44 187	3.7%	-	44 609	45 684	45 857	1.2%	-	
South African Revenue Service: Operations	9 041 607	7 757 918	7 814 599	8 004 634	-4.0%	1.6%	8 619 303	8 263 828	8 295 577	1.2%	1.5%	
South African Revenue Service: Office of the Tax Ombud	35 030	41 527	40 308	42 525	6.7%	-	44 864	46 524	51 241	6.4%	-	
Financial Intelligence Centre: Operations	254 941	262 581	277 285	278 767	3.0%	0.1%	279 107	282 259	283 344	0.5%	-	
Secret Services: Operations	4 523 437	4 067 750	4 353 300	4 326 553	-1.5%	0.8%	4 615 531	4 731 068	4 744 378	3.1%	0.8%	
Government Technical Advisory Centre: Independent power producer project preparation support	-	-	-	-	-	-	100 000	-	-	-	-	
Auditor-General of South Africa	196 278	97 738	62 842	120 001	-15.1%	-	120 049	122 582	123 052	0.8%	-	
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	-	-	-	-	-	-	80 156	55 407	55 542	-	-	
Capital	1 469 564	1 641 759	1 995 421	2 563 157	20.4%	0.4%	2 986 806	2 586 095	2 695 692	1.7%	0.5%	
Government Technical Advisory Centre	742	785	829	875	5.6%	-	923	957	999	4.5%	-	
South African Revenue Service: Machinery and equipment	1 141 561	1 207 772	1 674 124	2 224 714	24.9%	0.3%	2 631 000	2 217 429	2 310 778	1.3%	0.4%	
Financial Intelligence Centre: Machinery and equipment	15 250	16 135	17 039	17 976	5.6%	-	18 152	18 561	19 379	2.5%	-	
Secret Services: Machinery and equipment	312 011	417 067	303 429	319 592	0.8%	0.1%	336 731	349 148	364 536	4.5%	0.1%	

Table 8.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Households											
Other transfers to households											
Current	1 719	2 950	3 276	2 050	6.0%	-	2 042	2 096	2 303	4.0%	-
Employee social benefits	346	1 301	1 146	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	1 373	1 649	2 130	2 050	14.3%	-	2 042	2 096	2 303	4.0%	-
Foreign governments and international organisations											
Current	915 339	1 023 103	1 002 454	1 171 719	8.6%	0.2%	1 313 639	1 429 082	1 434 571	7.0%	0.2%
Common Monetary Area compensation	891 721	997 833	976 938	1 141 199	8.6%	0.2%	1 283 087	1 397 924	1 403 295	7.1%	0.2%
Collaborative Africa Budget Reform Initiative	2 400	2 565	2 152	2 650	3.4%	-	2 525	2 458	2 444	-2.7%	-
Commonwealth Fund for Technical Cooperation	6 117	5 816	5 816	5 816	-1.7%	-	5 943	6 432	6 994	6.3%	-
International Finance Facility for Immunisation	11 712	13 550	14 553	16 500	12.1%	-	16 500	16 600	16 126	-0.8%	-
African Institute for Economic Development and Planning	957	1 113	1 191	1 200	7.8%	-	1 341	1 373	1 353	4.1%	-
Regional Technical Assistance Centre for Southern Africa	1 177	1 074	1 227	1 351	4.7%	-	1 200	1 172	1 224	-3.2%	-
United Kingdom tax	1 255	1 152	577	3 003	33.8%	-	3 043	3 123	3 135	1.4%	-
Capital	126 782	136 020	132 319	135 027	2.1%	-	159 991	165 911	173 224	8.7%	-
African Development Fund	73 192	82 431	78 699	78 699	2.4%	-	100 283	104 752	109 369	11.6%	-
World Bank Group	53 590	53 589	53 620	56 328	1.7%	-	59 708	61 159	63 855	4.3%	-
Provinces and municipalities											
Provincial revenue funds											
Current	441 331 122	470 286 510	505 553 753	520 717 021	5.7%	93.1%	523 686 351	524 088 024	525 303 747	0.3%	92.7%
Provincial equitable share	441 331 122	470 286 510	505 553 753	520 717 021	5.7%	93.1%	523 686 351	524 088 024	525 303 747	0.3%	92.7%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	5 000	-	100 000	40 000	100.0%	-	153 663	95 032	-	-100.0%	-
Development Bank of Southern Africa	-	-	100 000	40 000	-	-	153 663	95 032	-	-100.0%	-
Economic Research of Southern Africa	5 000	-	-	-	-100.0%	-	-	-	-	-	-
Total	476 570 360	504 717 908	542 252 879	559 051 824	5.5%	100.0%	565 658 526	566 759 740	568 228 493	0.5%	100.0%

Personnel information

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

Programmes																				
1. Administration																				
2. Economic Policy, Tax, Financial Regulation and Research																				
3. Public Finance and Budget Management																				
4. Asset and Liability Management																				
5. Financial Accounting and Supply Chain Management Systems																				
6. International Financial Relations																				
7. Civil and Military Pensions, Contributions to Funds and Other Benefits																				
8. Revenue Administration																				
9. Financial Intelligence and State Security																				
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National Treasury		1 188	124	1 048	804.8	0.8	979	797.9	0.8	1 055	862.8	0.8	1 034	861.6	0.8	1 021	862.3	0.8	1.4%	100.0%
Salary level																				
1 – 6	140	80	114	21.4	0.2	112	23.4	0.2	131	24.4	0.2	128	25.2	0.2	132	26.0	0.2	5.6%	12.3%	
7 – 10	423	37	390	218.8	0.6	369	222.0	0.6	390	240.5	0.6	381	237.1	0.6	364	227.9	0.6	-0.4%	36.8%	
11 – 12	321	-	283	250.4	0.9	254	238.7	0.9	276	263.5	1.0	267	258.2	1.0	268	262.9	1.0	1.8%	26.1%	
13 – 16	304	7	261	314.2	1.2	244	313.8	1.3	257	334.4	1.3	258	341.1	1.3	257	345.5	1.3	1.8%	24.8%	
Programme	1 188	124	1 048	804.8	0.8	979	797.9	0.8	1 055	862.8	0.8	1 034	861.6	0.8	1 021	862.3	0.8	1.4%	100.0%	
Programme 1	368	67	327	192.4	0.6	297	180.0	0.6	327	210.2	0.6	322	210.2	0.7	319	210.2	0.7	2.4%	30.9%	
Programme 2	102	8	77	70.8	0.9	75	80.5	1.1	80	85.3	1.1	80	85.2	1.1	79	85.3	1.1	1.6%	7.7%	
Programme 3	279	7	250	224.0	0.9	237	219.3	0.9	248	233.0	0.9	246	233.3	0.9	245	233.3	1.0	1.2%	23.9%	
Programme 4	114	6	94	78.4	0.8	95	86.1	0.9	110	85.6	0.8	106	84.7	0.8	105	85.1	0.8	3.3%	10.2%	
Programme 5	290	35	267	207.7	0.8	245	204.0	0.8	258	219.2	0.9	251	219.2	0.9	243	219.2	0.9	-0.4%	24.4%	
Programme 6	35	1	33	31.6	1.0	30	28.0	0.9	32	29.6	0.9	30	29.1	1.0	31	29.3	1.0	1.1%	3.0%	

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

Departmental receipts

Table 8.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	4 430 772	7 113 723	8 639 087	5 228 017	6 065 017	11.0%	28.2%	5 530 788	5 129 376	5 437 923	-3.6%	40.6%
Sales of goods and services produced by department	116 637	125 191	75 443	14 251	14 251	-50.4%	0.4%	15 041	530	545	-66.3%	0.1%
Sales by market establishments	99	91	83	110	110	3.6%	-	116	120	122	3.5%	-
of which:												
Rental parking: Covered and open	99	91	83	110	110	3.6%	-	116	120	122	3.5%	-
Administrative fees	1	1	1	1	1	-	-	13	20	21	175.9%	-
of which:												
Required information: Duplicate certificate	1	1	1	1	1	-	-	13	20	21	175.9%	-
Other sales	116 537	125 099	75 359	14 140	14 140	-50.5%	0.4%	14 912	390	402	-69.5%	0.1%
of which:												
Commission: Insurance	94	100	106	90	90	-1.4%	-	95	100	105	5.3%	-
Directors fees	228	220	232	145	145	-14.0%	-	153	200	202	11.7%	-
Replacement of security cards	10	15	16	10	10	-	-	11	20	20	26.0%	-
Fees for government guarantee insurance	116 085	124 749	74 975	13 855	13 855	-50.8%	0.4%	14 603	-	-	-100.0%	0.1%
Sales of assets less than R5 000	120	15	30	40	40	-30.7%	-	50	70	75	23.3%	-
Sales of scrap, waste, arms and other used current goods	11	188	2	77	77	91.3%	-	28	28	30	-27.0%	-
of which:												
Wastepaper	-	173	2	7	7	-	-	7	7	8	4.6%	-
Departmental publications	11	15	-	20	20	22.1%	-	21	21	22	3.2%	-
Scrap	-	-	-	50	50	-	-	-	-	-	-100.0%	-
Interest, dividends and rent on land	3 325 439	6 830 187	8 310 124	4 937 901	5 774 901	20.2%	26.0%	5 225 048	4 838 048	5 146 048	-3.8%	38.5%
Interest	3 082 460	6 750 187	8 138 819	4 750 000	5 587 000	21.9%	25.3%	5 027 000	4 640 000	4 948 000	-4.0%	37.0%
Dividends	242 979	80 000	171 305	187 901	187 901	-8.2%	0.7%	198 048	198 048	198 048	1.8%	1.4%
of which:												
South African Special Risks Insurance Association	242 979	80 000	171 305	187 901	187 901	-8.2%	0.7%	198 048	198 048	198 048	1.8%	1.4%
Sales of capital assets	683	-	35	-	-	-100.0%	-	-	-	-	-	-
Transactions in financial assets and liabilities	988 002	158 157	253 483	275 788	275 788	-34.6%	1.8%	290 671	290 770	291 300	1.8%	2.1%
National Revenue Fund receipts	16 600 255	11 999 374	12 801 333	23 829 037	25 590 572	15.5%	71.8%	4 856 000	806 000	1 144 000	-64.5%	59.4%
of which:												
Revaluation of profits on foreign currency transactions	13 115 597	10 390 835	8 958 256	13 726 000	11 191 606	-5.2%	46.8%	4 856 000	806 000	1 144 000	-53.2%	33.0%
Premiums on loan transactions	1 132 995	1 161 388	3 462 654	10 102 000	14 000 000	131.2%	21.2%	-	-	-	-100.0%	25.7%
Other (mainly penalties on retail bonds and profit on script lending)	3 288	2 553	2 345	1 037	1 730	-19.3%	-	-	-	-	-100.0%	-
Premiums on debt portfolio restructuring (switches)	2 348 375	444 598	378 078	-	397 236	-44.7%	3.8%	-	-	-	-100.0%	0.7%
Total	21 031 027	19 113 097	21 440 420	29 057 054	31 655 589	14.6%	100.0%	10 386 788	5 935 376	6 581 923	-40.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	3.8	3.7	3.7	4.3	4.4%	0.8%	4.4	4.4	4.4	1.0%	0.8%
Departmental Management	70.1	51.1	30.9	42.6	-15.3%	10.4%	62.3	63.2	63.4	14.2%	10.7%
Corporate Services	117.5	126.4	133.1	184.9	16.3%	29.9%	171.8	168.6	169.5	-2.9%	32.0%
Enterprise-wide Risk Management	28.3	29.3	31.6	35.0	7.3%	6.6%	33.9	34.4	34.5	-0.5%	6.4%
Financial Administration	41.5	43.4	47.3	48.4	5.3%	9.6%	46.9	47.4	47.5	-0.6%	8.8%
Legal Services	22.0	22.3	22.2	24.1	3.1%	4.8%	23.8	24.2	24.2	0.2%	4.4%
Internal Audit	24.1	32.2	34.2	31.7	9.7%	6.5%	35.4	34.4	34.5	2.8%	6.3%
Communications	12.5	9.7	10.9	10.3	-6.0%	2.3%	11.6	11.8	11.8	4.5%	2.1%
Office Accommodation	118.1	106.2	139.7	183.4	15.8%	29.1%	140.7	147.4	148.0	-6.9%	28.6%
Total	437.9	424.3	453.6	564.7	8.9%	100.0%	530.7	535.8	537.7	-1.6%	100.0%
Change to 2020				27.8			(48.0)	(73.4)	(86.7)		
Budget estimate											
Economic classification											
Current payments	421.1	402.4	438.9	514.9	6.9%	94.5%	500.3	514.0	514.8	-	94.2%
Compensation of employees	203.0	190.8	192.4	201.1	-0.3%	41.9%	210.2	210.2	210.2	1.5%	38.3%
Goods and services ¹	218.1	211.6	246.5	313.8	12.9%	52.6%	290.2	303.9	304.6	-1.0%	55.9%
<i>of which:</i>											
Computer services	27.9	28.2	44.1	53.7	24.3%	8.2%	55.3	60.3	60.1	3.8%	10.6%
Consultants: Business and advisory services	7.8	12.3	19.9	15.1	24.8%	2.9%	18.4	17.4	17.3	4.6%	3.1%
Legal services	14.3	13.5	12.4	15.2	2.1%	2.9%	16.0	16.5	16.5	2.7%	3.0%
Operating leases	63.7	57.7	81.0	131.0	27.2%	17.7%	86.2	90.3	91.8	-11.2%	18.4%
Property payments	24.0	19.7	24.4	24.3	0.5%	4.9%	25.5	27.3	27.0	3.5%	4.8%
Travel and subsistence	28.6	23.6	9.6	10.3	-29.0%	3.8%	23.1	24.9	25.4	35.2%	3.9%
Transfers and subsidies¹	7.3	7.3	6.4	4.3	-16.5%	1.3%	4.3	4.4	4.8	4.2%	0.8%
Departmental agencies and accounts	2.0	2.1	2.2	2.2	2.8%	0.5%	2.3	2.3	2.5	4.5%	0.4%
Households	5.3	5.2	4.2	2.1	-27.1%	0.9%	2.0	2.1	2.3	4.0%	0.4%
Payments for capital assets	9.3	13.9	8.0	45.6	69.7%	4.1%	26.1	17.3	18.1	-26.5%	4.9%
Machinery and equipment	9.3	11.5	8.0	45.6	69.7%	4.0%	26.1	17.3	18.1	-26.5%	4.9%
Software and other intangible assets	0.0	2.4	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	0.1	0.7	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	437.9	424.3	453.6	564.7	8.9%	100.0%	530.7	535.8	537.7	-1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.1%	1.5%	1.5%	1.6%	-	-	1.3%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.9	3.6	1.1	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	3.9	3.6	1.1	-	-100.0%	0.5%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.0	2.1	2.1	2.2	2.9%	0.4%	2.3	2.3	2.5	4.5%	0.4%
Finance and Accounting Services	2.0	2.1	2.1	2.2	2.9%	0.4%	2.3	2.3	2.5	4.5%	0.4%
Sector Education and Training Authority											
Households											
Other transfers to households											
Current	1.4	1.6	1.9	2.1	14.3%	0.4%	2.0	2.1	2.3	4.0%	0.4%
Bursaries for non-employees	1.4	1.6	1.9	2.1	14.3%	0.4%	2.0	2.1	2.3	4.0%	0.4%

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

Personnel information

Table 8.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/ Total (%)						
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	368	67	327	192.4	0.6	297	180.0	0.6	327	210.2	0.6	322	210.2	0.7	319	210.2	0.7	2.4%	100.0%
1-6	105	62	99	17.7	0.2	95	18.7	0.2	96	19.1	0.2	91	19.6	0.2	93	20.2	0.2	-0.7%	29.7%
7-10	147	2	128	71.7	0.6	123	74.7	0.6	134	82.6	0.6	138	86.4	0.6	133	84.6	0.6	2.6%	41.8%
11-12	65	-	55	50.2	0.9	43	41.3	1.0	56	55.0	1.0	53	52.6	1.0	53	53.4	1.0	7.3%	16.1%
13-16	51	3	45	52.9	1.2	36	45.2	1.3	42	53.4	1.3	40	51.6	1.3	40	51.9	1.3	3.6%	12.5%

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

2. Rand million.

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

Programme purpose

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

Objectives

- Improve South Africa's macroeconomic and microeconomic framework by conducting ongoing analytical work and research, and developing policy advisory services.
- Build and maintain economic research capacity to inform economic policy in South Africa by providing academic and research institutions with funding annually.
- Promote an effective, equitable and efficient tax policy framework and tax administrative system by developing and updating tax policies, and supporting legislation for the annual budget process.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Programme Management for Economic Policy, Tax, Financial Regulation and Research	43.6	44.4	33.4	44.3	0.6%	29.3%	47.0	49.5	49.6	3.8%	30.8%	
Research	10.8	–	–	–	-100.0%	1.9%	–	–	–	–	–	
Financial Sector Policy	24.9	21.6	19.5	25.6	1.0%	16.2%	25.1	25.1	25.2	-0.6%	16.3%	
Tax Policy	28.6	30.9	30.0	32.2	4.0%	21.5%	32.5	32.5	32.6	0.5%	21.0%	
Economic Policy	24.7	21.9	21.1	27.7	3.9%	16.9%	28.9	29.1	29.1	1.7%	18.6%	
Cooperative Banks Development Agency	19.3	19.9	20.8	20.5	2.0%	14.2%	20.3	20.8	20.9	0.7%	13.3%	
Total	151.9	138.8	124.9	150.3	-0.3%	100.0%	153.8	157.1	157.5	1.6%	100.0%	
Change to 2020 Budget estimate				(12.1)			(20.0)	(18.9)	(22.9)			
Economic classification												
Current payments	126.5	118.0	103.5	128.6	0.5%	84.2%	132.5	135.2	135.5	1.8%	85.9%	
Compensation of employees	77.0	73.0	70.8	85.6	3.6%	54.2%	85.3	85.2	85.3	-0.1%	55.2%	
Goods and services ¹	49.5	45.0	32.7	43.0	-4.6%	30.1%	47.2	50.0	50.2	5.3%	30.8%	
<i>of which:</i>												
<i>Bursaries: Employees</i>	0.3	0.4	0.2	0.3	-5.5%	0.2%	0.4	0.4	0.4	19.9%	0.2%	
<i>Consultants: Business and advisory services</i>	36.7	31.2	23.6	31.7	-4.8%	21.8%	32.9	35.3	35.3	3.7%	21.9%	
<i>Consumables: Stationery, printing and office supplies</i>	3.0	2.1	1.0	1.7	-17.3%	1.4%	1.6	1.7	1.7	0.3%	1.1%	
<i>Travel and subsistence</i>	5.0	7.1	4.7	4.9	-0.4%	3.8%	6.6	7.0	6.9	12.2%	4.1%	
<i>Training and development</i>	0.4	0.6	0.1	1.2	40.2%	0.4%	1.4	1.5	1.6	9.9%	0.9%	
<i>Operating payments</i>	1.9	2.0	2.0	1.9	–	1.4%	2.8	2.5	2.6	11.8%	1.6%	
Transfers and subsidies¹	24.7	20.3	21.1	20.6	-5.9%	15.3%	20.3	20.8	20.9	0.5%	13.4%	
Departmental agencies and accounts	19.3	19.9	20.8	20.5	2.0%	14.2%	20.3	20.8	20.9	0.7%	13.3%	
Public corporations and private enterprises	5.0	–	–	–	-100.0%	0.9%	–	–	–	–	–	
Households	0.4	0.4	0.4	0.1	-36.3%	0.2%	–	–	–	-100.0%	–	
Payments for capital assets	0.7	0.5	0.2	1.2	20.4%	0.4%	1.0	1.0	1.1	-1.7%	0.7%	
Machinery and equipment	0.7	0.5	0.2	1.2	20.4%	0.4%	1.0	1.0	1.1	-1.7%	0.7%	
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–	
Total	151.9	138.8	124.9	150.3	-0.3%	100.0%	153.8	157.1	157.5	1.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.4%	0.5%	0.4%	0.4%	–	–	0.4%	0.5%	0.5%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.4	0.4	0.2	0.1	-36.3%	0.2%	–	–	–	-100.0%	–	
Employee social benefits	0.4	0.4	0.2	0.1	-36.3%	0.2%	–	–	–	-100.0%	–	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	19.3	19.9	20.8	20.5	2.0%	14.2%	20.3	20.8	20.9	0.7%	13.3%	
Cooperative Banks Development Agency	19.3	19.9	20.8	20.5	2.0%	14.2%	20.3	20.8	20.9	0.7%	13.3%	

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

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Economic Policy, Tax, Financial Regulation and Research	102	8	77	70.8	0.9	75	80.5	1.1	80	85.3	1.1	80	85.2	1.1	79	85.3	1.1	1.6%	100.0%
Salary level																			
1 – 6	8	7	1	0.3	0.3	2	0.7	0.4	2	0.7	0.4	2	0.7	0.4	3	0.8	0.3	14.5%	2.9%
7 – 10	23	–	18	10.4	0.6	14	9.4	0.7	18	13.2	0.7	17	11.9	0.7	17	11.1	0.7	6.1%	21.0%
11 – 12	25	–	20	16.3	0.8	21	20.5	1.0	22	21.9	1.0	21	21.1	1.0	19	19.6	1.0	-3.2%	26.9%
13 – 16	46	1	38	43.7	1.2	38	50.0	1.3	38	49.4	1.3	39	51.5	1.3	40	53.8	1.3	1.7%	49.3%

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

2. Rand million.

Programme 3: Public Finance and Budget Management

Programme purpose

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

Objectives

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

- Ensure liveable, sustainable, resilient, efficient and integrated towns and cities by promoting public and private investment in city development, integrated urban networks and neighbourhood development initiatives on an ongoing basis.
- Stimulate employment and inclusive growth by supporting innovative and partnership-based approaches to employment creation, work-seeker support and enterprise development on an ongoing basis.
- Ensure technical capacity in the local government built environment by supporting infrastructure planning and implementation in all provinces, and infrastructure skills development in all municipalities on an ongoing basis.

Subprogrammes

- *Programme Management for Public Finance and Budget Management* provides support to the programme's planning, monitoring and delivery functions. Key activities include oversight and managing the processes related to the annual publication of the Medium-Term Budget Policy Statement, the coordination of the annual budget, and the production of the Division of Revenue Bill for the three spheres of government.
- *Public Finance* provides financial and budgetary analysis of government programmes, advises on policy and service delivery trends, and manages National Treasury's relations with other national departments.
- *Budget Office and Coordination* is responsible for the national budget process including the publication of the Budget Review, Estimates of National Expenditure, Medium-Term Budget Policy Statement and Adjusted Estimates of National Expenditure. The unit leads the budget reform programme, coordinates international technical assistance and donor finance, provides advice on public service remuneration and pension arrangements, compiles public finance statistics, and provides fiscal policy advice.
- *Intergovernmental Relations* coordinates fiscal relations between national, provincial and local government; promotes sound provincial and municipal budgetary planning, reporting and financial management; and provides support for government with the aim of promoting improved infrastructure planning and management to support the service delivery targets in all spheres of government.
- *Financial and Fiscal Commission* facilitates the annual transfer payment to the Financial and Fiscal Commission, which provides independent, objective, impartial and unbiased advice to all 3 spheres of government regarding the division of revenue, as well as advice on the enactment of legislation pertaining to provincial taxes, municipal fiscal powers and functions, and provincial and municipal loans.
- *Facilitation of Conditional Grants* facilitates conditional grants administered by National Treasury, aimed at strengthening public and private investment in improved living and working conditions in townships, and creating spatially resilient, efficient and integrated towns and cities. These grants are further aimed at promoting accelerated and inclusive development in major urban areas through better governance and built environment planning, improved human settlements and public transport management, local economic development, environmental sustainability and climate resilience.
- *Catalytic Infrastructure and Development Support Programme* provides technical assistance and support to National Treasury, provincial treasuries and municipalities by assigning professional advisors with experience and expertise in municipal financial management to facilitate key reforms and skills transfer through the municipal finance improvement programme. This subprogramme further assists with developing infrastructure planning and project management capacity.
- *Government Technical Advisory Centre* provides technical consulting services, specialised procurement and project management support, infrastructure advice and knowledge management in support of efficient, effective and transparent public finance management. This subprogramme also comprises an employment creation facilitation fund that supports innovative and partnership-based approaches to sustainable employment creation, work-seeker support and enterprise development through the Jobs Fund; and supports research on employment, income distribution and inclusive growth.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for Public Finance and Budget Management	20.8	19.1	23.3	21.7	1.4%	0.8%	31.7	32.3	32.4	14.3%	0.8%
Public Finance	61.7	64.0	68.5	69.0	3.8%	2.4%	64.9	65.0	65.1	-1.9%	1.8%
Budget Office and Coordination	57.7	59.7	59.9	69.6	6.4%	2.2%	66.6	66.7	66.7	-1.4%	1.9%
Intergovernmental Relations	97.8	100.8	100.8	136.7	11.8%	3.9%	522.4	538.3	540.1	58.1%	12.1%
Financial and Fiscal Commission	50.6	51.8	54.3	63.8	8.0%	2.0%	63.2	63.8	64.1	0.1%	1.8%
Facilitation of Conditional Grants	1 592.7	1 508.8	1 584.0	1 481.9	-2.4%	55.5%	1 615.2	1 679.6	1 724.4	5.2%	45.1%
Catalytic Infrastructure and Development Support Programme	259.7	323.8	370.4	312.2	6.3%	11.4%	581.9	502.1	408.5	9.4%	12.5%
Government Technical Advisory Centre	673.9	402.5	674.9	685.0	0.5%	21.9%	984.1	896.5	900.0	9.5%	24.0%
Total	2 815.0	2 530.4	2 936.1	2 839.8	0.3%	100.0%	3 929.9	3 844.4	3 801.3	10.2%	100.0%
Change to 2020 Budget estimate				(554.6)			12.0	(158.3)	(236.3)		
Economic classification											
Current payments	564.3	636.0	593.2	645.4	4.6%	21.9%	1 124.7	1 147.3	1 150.9	21.3%	28.2%
Compensation of employees	211.7	213.9	224.0	238.5	4.1%	8.0%	233.0	233.3	233.3	-0.7%	6.5%
Goods and services ¹	352.6	422.1	369.3	406.9	4.9%	13.9%	891.7	914.1	917.6	31.1%	21.7%
of which:											
Bursaries: Employees	1.0	1.0	0.5	1.1	3.9%	-	1.3	1.4	1.4	8.4%	-
Consultants: Business and advisory services	332.9	400.4	354.7	388.5	5.3%	13.3%	866.2	887.8	891.2	31.9%	21.0%
Consumables: Stationery, printing and office supplies	6.7	1.0	0.7	1.2	-43.1%	0.1%	1.8	1.8	1.8	14.1%	-
Operating leases	0.7	0.8	0.7	0.8	2.5%	-	1.1	1.1	1.1	13.3%	-
Travel and subsistence	8.5	10.6	7.3	5.4	-14.1%	0.3%	10.9	11.3	11.3	28.3%	0.3%
Operating payments	0.0	5.8	3.4	6.2	1058.8%	0.1%	6.3	6.5	6.5	1.5%	0.2%
Transfers and subsidies¹	2 249.6	1 892.6	2 341.7	2 190.8	-0.9%	78.0%	2 802.5	2 694.1	2 647.4	6.5%	71.7%
Provinces and municipalities	1 592.7	1 508.8	1 584.0	1 481.9	-2.4%	55.5%	1 615.2	1 679.6	1 724.4	5.2%	45.1%
Departmental agencies and accounts	656.4	381.9	655.9	668.8	0.6%	21.2%	1 033.6	919.5	923.0	11.3%	24.6%
Public corporations and private enterprises	-	-	100.0	40.0	-	1.3%	153.7	95.0	-	-100.0%	2.0%
Households	0.4	1.9	1.9	0.1	-43.8%	-	-	-	-	-100.0%	-
Payments for capital assets	1.1	1.9	1.2	3.6	50.7%	0.1%	2.7	2.9	3.0	-5.4%	0.1%
Machinery and equipment	1.1	1.9	1.2	3.6	50.7%	0.1%	2.7	2.9	3.0	-5.4%	0.1%
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 815.0	2 530.4	2 936.1	2 839.8	0.3%	100.0%	3 929.9	3 844.4	3 801.3	10.2%	100.0%
Proportion of total programme expenditure to vote expenditure	7.1%	8.9%	9.9%	8.2%	-	-	9.6%	12.0%	11.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	1.9	0.2	0.1	-43.8%	-	-	-	-	-100.0%	-
Employee social benefits	0.4	1.9	0.2	0.1	-43.8%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	655.7	381.1	770.1	708.0	2.6%	22.6%	1 106.2	958.1	866.4	7.0%	25.2%
Financial and Fiscal Commission	50.6	51.8	54.3	63.8	8.0%	2.0%	63.2	63.8	64.1	0.1%	1.8%
Government Technical Advisory Centre	605.0	329.3	615.8	604.1	-	19.4%	789.3	799.3	802.3	9.9%	20.8%
Development Bank of Southern Africa	-	-	100.0	40.0	-	1.3%	153.7	95.0	-	-100.0%	2.0%
GTAC: Independent power producer project preparation support	-	-	-	-	-	-	100.0	-	-	-	0.7%
Capital	0.7	0.8	0.8	0.9	5.6%	-	0.9	1.0	1.0	4.5%	-
Government Technical Advisory Centre	0.7	0.8	0.8	0.9	5.6%	-	0.9	1.0	1.0	4.5%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	642.8	646.1	682.2	688.7	2.3%	23.9%	707.3	725.6	728.4	1.9%	19.8%
Local government financial management grant	502.0	504.6	532.8	544.9	2.8%	18.7%	552.1	566.4	568.6	1.4%	15.5%
Infrastructure skills development grant	140.8	141.5	149.4	143.9	0.7%	5.2%	155.2	159.2	159.9	3.6%	4.3%
Capital	950.0	862.7	911.7	793.1	-5.8%	31.6%	907.9	954.0	996.0	7.9%	25.3%
Integrated city development grant	292.1	293.6	310.1	313.7	2.4%	10.9%	341.3	360.9	376.8	6.3%	9.7%
Neighbourhood development partnership grant	657.8	569.1	601.7	479.4	-10.0%	20.8%	566.6	593.1	619.2	8.9%	15.7%

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

Personnel information

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

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Public Finance and Budget Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	279	7	250	224.0	0.9	237	219.3	0.9	248	233.0	0.9	246	233.3	0.9	245	233.3	1.0	1.2%	100.0%
1 – 6	7	5	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	4	0.4	0.1	10.1%	1.3%
7 – 10	79	1	75	40.2	0.5	73	40.6	0.6	78	44.7	0.6	80	46.5	0.6	80	47.5	0.6	3.0%	31.9%
11 – 12	108	–	98	90.2	0.9	87	82.4	0.9	90	86.5	1.0	87	85.0	1.0	89	88.1	1.0	0.7%	36.1%
13 – 16	85	1	74	93.3	1.3	74	96.0	1.3	77	101.4	1.3	76	101.5	1.3	73	97.4	1.3	-0.5%	30.7%

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

2. Rand million.

Programme 4: Asset and Liability Management

Programme purpose

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

Objectives

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

Subprogrammes

- Programme Management for Asset and Liability Management* provides support for planning, monitoring and delivering the programme's activities.
- State-owned Entity Financial Management and Governance* is responsible for overseeing and enabling state-owned entities to meet government's policy objectives in a financially and fiscally sustainable manner, and for promoting sound corporate governance.
- Government Debt Management* is responsible for government's long-term funding needs. The subprogramme manages domestic and foreign debt, contributes to the development of financial markets, and maintains sound investor relations.
- Financial Operations* provides for government's short-term funding needs, the prudent management of cash, the efficient accounting of debt and investment transactions in government, and quality information relating to the division's operations; invests government's surplus cash; and supplies reliable computer systems to service government's debt portfolio and cash operations.

- *Strategy and Risk Management* develops and maintains a risk management framework for the debt and contingent liabilities of government, and implements debt management strategies that minimise government's exposure to adverse risks.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for Asset and Liability Management	6.1	6.9	8.0	9.3	15.1%	0.2%	10.8	10.4	10.6	4.5%	0.4%
State-Owned Entity Financial Management and Governance	10 033.7	31.5	33.9	2 963.2	-33.4%	98.1%	5 036.1	1 035.9	1 036.1	-29.6%	96.9%
Government Debt Management	17.9	19.5	22.5	20.7	4.9%	0.6%	20.8	20.9	21.0	0.5%	0.8%
Financial Operations	22.0	24.2	23.5	29.4	10.1%	0.7%	38.1	38.8	38.9	9.8%	1.4%
Strategy and Risk Management	10.1	9.0	8.9	12.8	8.2%	0.3%	12.1	12.3	12.3	-1.4%	0.5%
Total	10 089.8	91.2	96.7	3 035.3	-33.0%	100.0%	5 117.9	1 118.3	1 118.8	-28.3%	100.0%
Change to 2020 Budget estimate				2 911.2			4 987.0	985.0	982.2		
Economic classification											
Current payments	88.9	88.4	93.0	108.9	7.0%	2.8%	117.1	117.5	117.9	2.7%	4.4%
Compensation of employees	75.2	73.8	78.4	90.6	6.4%	2.4%	85.6	84.7	85.1	-2.1%	3.3%
Goods and services ¹	13.6	14.6	14.6	18.3	10.2%	0.5%	31.5	32.7	32.9	21.6%	1.1%
of which:											
Audit costs: External	0.7	1.0	1.1	1.5	31.5%	-	1.0	0.8	0.4	-35.6%	-
Bursaries: Employees	0.7	0.4	0.1	0.5	-10.2%	-	0.8	1.0	1.1	29.4%	-
Computer services	8.0	8.5	8.6	11.2	11.6%	0.3%	21.4	22.3	22.8	26.7%	0.7%
Consultants: Business and advisory services	0.1	1.0	2.5	3.1	224.2%	0.1%	3.4	3.9	2.8	-3.0%	0.1%
Travel and subsistence	2.6	2.4	1.3	1.0	-26.8%	0.1%	2.9	2.9	3.5	51.5%	0.1%
Training and development	0.2	0.1	0.3	0.3	20.1%	-	0.6	0.6	0.7	31.5%	-
Transfers and subsidies ¹	0.4	2.1	3.4	-	-100.0%	-	-	-	-	-	-
Households	0.4	2.1	3.4	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.6	0.7	0.3	0.8	12.5%	-	0.8	0.9	0.9	5.2%	-
Machinery and equipment	0.6	0.7	0.3	0.8	12.5%	-	0.8	0.9	0.9	5.2%	-
Payments for financial assets	10 000.0	0.0	-	2 925.6	-33.6%	97.1%	5 000.0	1 000.0	1 000.0	-30.1%	95.5%
Total	10 089.8	91.2	96.7	3 035.3	-33.0%	100.0%	5 117.9	1 118.3	1 118.8	-28.3%	100.0%
Proportion of total programme expenditure to vote expenditure	25.5%	0.3%	0.3%	8.8%	-	-	12.5%	3.5%	3.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	2.1	1.4	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.4	2.1	1.4	-	-100.0%	-	-	-	-	-	-

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

Personnel information

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

Asset and Liability Management	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	114	6	94	78.4	0.8	95	86.1	0.9	110	85.6	0.8	106	84.7	0.8	105	85.1	0.8	3.3%	100.0%
1-6	5	2	3	0.7	0.2	3	0.8	0.3	22	1.3	0.1	22	1.3	0.1	22	1.3	0.1	93.2%	16.3%
7-10	45	3	40	23.9	0.6	39	25.8	0.7	35	23.8	0.7	32	22.9	0.7	33	24.0	0.7	-5.5%	33.4%
11-12	38	-	30	28.4	0.9	31	31.6	1.0	31	32.1	1.0	29	30.5	1.0	28	30.1	1.1	-3.2%	28.9%
13-16	26	1	21	25.4	1.2	22	27.9	1.3	22	28.4	1.3	23	30.0	1.3	22	29.7	1.3	-	21.4%

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

2. Rand million.

Programme 5: Financial Accounting and Supply Chain Management Systems

Programme purpose

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

Objectives

- Ensure compliance with the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) across the 3 spheres of government by facilitating and undertaking special investigations to reduce fraud and corruption on an ongoing basis.
- Ensure sound financial management systems to meet the requirements of the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) by:
 - providing capacity and support to all spheres of government on policies relating to accounting and reporting, internal auditing and risk management on an ongoing basis
 - developing and implementing government transversal accounting and reporting systems over the medium term
 - maintaining government's current financial systems at a level of 98 per cent availability, including providing reliable, efficient and effective support and user training, over the medium term
 - completing the development of the remaining integrated financial management system's modules on payroll, core financial management and inventory management, and beginning its rollout, over the medium term.
- Support government's capacity-building efforts in financial management across the 3 spheres of government by introducing minimum competency profiles and offering graduate internships in financial management annually.
- Improve financial management in provincial and local government by:
 - developing and implementing financial recovery plans and providing technical assistance on an ongoing basis
 - supporting municipalities to implement financial management reforms and ensuring their compliance with the Municipal Finance Management Act (2003), as required, over the medium term.
- Modernise the supply chain management system for government over the medium term by:
 - introducing policy reforms to ensure that all procuring government institutions implement a single supply chain management policy
 - providing training solutions to close the skills gap for existing and future supply chain management practitioners.

Subprogrammes

- *Programme Management for Financial Accounting and Supply Chain Management Systems* supports the planning, monitoring and coordinating deliverables of the programme plan, such as the development and implementation of the integrated financial management system; and facilitates accountability and governance in the public sector, especially in terms of financial management.
- *Office of the Chief Procurement Officer* aims to modernise the state procurement system to be fair, equitable, transparent, competitive and cost effective; enable the efficient, economic, effective and transparent use of financial and other resources, including state assets, for improved service delivery; and promote, support and enforce the transparent and effective management of state procurement and the sound stewardship of government assets and resources.
- *Financial Systems* maintains and improves existing financial management systems, and develops and implements the new integrated financial management system, which aims to replace financial, supply chain and human resources management systems across national and provincial departments.
- *Financial Reporting for National Accounts* is responsible for accounting for the National Revenue Fund and the Reconstruction and Development Programme Fund, providing banking services to national government, providing support for all spheres of government in implementing financial reporting frameworks, and

preparing consolidated financial statements.

- *Financial Management Policy and Compliance Improvement* improves financial management and develops financial management regulatory frameworks with local and international best practice; develops and implements accounting policies; and improves the financial management, risk management and internal audit capacity in government.
- *Audit Statutory Bodies* facilitates transfer payments to the Auditor-General of South Africa to implement amendments in the Public Audit Act.
- *Service Charges: Commercial Banks* is a transfer payment that provides for bank service charges for all government departments' deposit accounts.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for Financial Accounting and Supply Chain Management Systems	25.5	50.2	38.8	41.2	17.3%	5.1%	101.7	119.0	119.4	42.6%	9.2%
Office of the Chief Procurement Officer	71.8	69.0	68.7	67.8	-1.9%	9.1%	68.9	69.1	69.2	0.7%	6.7%
Financial Systems	374.3	419.6	399.0	487.2	9.2%	55.1%	581.8	599.0	601.5	7.3%	54.9%
Financial Reporting for National Accounts	97.3	102.0	104.5	108.8	3.8%	13.5%	110.0	111.6	111.9	1.0%	10.7%
Financial Management Policy and Compliance Improvement	120.5	130.3	122.6	148.3	7.2%	17.1%	170.3	173.1	173.5	5.4%	16.1%
Audit Statutory Bodies	–	–	–	–	–	–	50.0	50.0	–	–	2.4%
Service Charges: Commercial Banks	0.2	0.3	0.3	0.3	21.1%	–	0.3	0.3	0.3	1.7%	–
Total	689.6	771.4	733.9	853.5	7.4%	100.0%	1 082.9	1 122.2	1 075.8	8.0%	100.0%
Change to 2020 Budget estimate				(180.3)			(14.7)	(36.8)	(112.2)		
Economic classification											
Current payments	619.1	706.5	667.9	775.3	7.8%	90.8%	966.7	1 001.9	1 004.9	9.0%	90.7%
Compensation of employees	206.1	206.9	207.7	213.9	1.2%	27.4%	219.2	219.2	219.2	0.8%	21.1%
Goods and services ¹ of which:	413.0	499.5	460.2	561.4	10.8%	63.4%	747.5	782.7	785.7	11.9%	69.6%
<i>Audit costs: External</i>	5.7	6.2	6.8	7.5	9.8%	0.9%	8.6	8.8	9.3	7.5%	0.8%
<i>Bursaries: Employees</i>	2.3	1.1	0.9	2.6	4.8%	0.2%	2.4	2.3	2.5	-2.1%	0.2%
<i>Computer services</i>	344.2	353.3	350.4	430.3	7.7%	48.5%	516.8	532.2	545.0	8.2%	49.0%
<i>Consultants: Business and advisory services</i>	41.8	119.5	86.3	100.4	33.9%	11.4%	191.2	209.0	197.7	25.3%	16.9%
<i>Travel and subsistence</i>	8.3	10.0	7.0	6.9	-6.1%	1.1%	13.0	14.0	13.9	26.1%	1.2%
<i>Venues and facilities</i>	4.3	4.4	3.5	5.4	8.1%	0.6%	5.6	5.9	6.3	5.6%	0.6%
Transfers and subsidies¹	54.9	58.6	62.2	61.2	3.7%	7.8%	110.7	112.0	62.2	0.5%	8.4%
Departmental agencies and accounts	53.1	54.9	57.5	58.6	3.3%	7.4%	109.0	110.3	60.5	1.1%	8.2%
Households	1.8	3.6	4.7	2.6	12.8%	0.4%	1.7	1.8	1.8	-12.7%	0.2%
Payments for capital assets	15.2	6.3	3.8	16.9	3.6%	1.4%	5.6	8.3	8.7	-19.9%	1.0%
Machinery and equipment	15.2	5.7	3.8	10.8	-10.6%	1.2%	4.9	7.2	7.5	-11.5%	0.7%
Software and other intangible assets	0.0	0.6	–	6.1	457.3%	0.2%	0.7	1.1	1.2	-42.3%	0.2%
Payments for financial assets	0.3	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Total	689.6	771.4	733.9	853.5	7.4%	100.0%	1 082.9	1 122.2	1 075.8	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.7%	2.7%	2.5%	2.5%	–	–	2.6%	3.5%	3.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	2.3	3.5	2.6	12.8%	0.3%	1.7	1.8	1.8	-12.7%	0.2%
Employee social benefits	1.8	2.3	3.5	2.6	12.8%	0.3%	1.7	1.8	1.8	-12.7%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	53.1	54.9	57.5	58.6	3.3%	7.4%	109.0	110.3	60.5	1.1%	8.2%
Accounting Standards Board	13.5	14.1	14.3	14.4	2.3%	1.8%	14.4	14.6	14.6	0.5%	1.4%
Independent Regulatory Board for Auditors	39.6	40.9	43.2	44.2	3.7%	5.5%	44.6	45.7	45.9	1.2%	4.4%
Public Audit Act Auditor-General of South Africa	–	–	–	–	–	–	50.0	50.0	–	–	2.4%
Households											
Other transfers to households											
Current	–	1.3	–	–	–	–	–	–	–	–	–
Employee social benefits	–	1.3	–	–	–	–	–	–	–	–	–

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

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
Financial Accounting and Supply Chain Management Systems			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	290	35	267	207.7	0.8	245	204.0	0.8	258	219.2	0.9	251	219.2	0.9	243	219.2	0.9	-0.4%	100.0%
1 – 6	14	3	8	2.5	0.3	9	2.9	0.3	9	3.0	0.3	10	3.3	0.3	10	3.3	0.3	3.6%	3.8%
7 – 10	118	31	117	66.5	0.6	107	64.5	0.6	111	68.4	0.6	102	62.7	0.6	88	53.3	0.6	-6.3%	40.9%
11 – 12	77	–	73	55.2	0.8	66	54.5	0.8	71	58.9	0.8	71	59.8	0.8	73	62.5	0.9	3.0%	28.1%
13 – 16	81	1	69	83.5	1.2	63	82.1	1.3	67	88.8	1.3	69	93.4	1.4	72	100.1	1.4	4.6%	27.2%

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

2. Rand million.

Programme 6: International Financial Relations

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for International Financial Relations* supports the planning, monitoring and delivering of the programme's activities with the World Bank country office, the African Development Bank regional resource centre and the New Development Bank. The division oversees South Africa's representation in international and regional financial institutions; manages bilateral and multilateral relationships on behalf of National Treasury; and plans, implements and monitors programmes and activities that advance South Africa's national interests.
- *International Economic Cooperation* focuses on improving South Africa's participation in international and regional economic institutions. This entails working through key economic institutions and forums such as the Southern African Customs Union, the SADC, the United Nations Economic Commission for Africa, the African Union's New Partnership for Africa's Development, the International Monetary Fund, the G20, the G24, the Brazil-Russia-India-China-South Africa group of countries, the Organisation for Economic Cooperation and Development, and the World Economic Forum.
- *African Integration and Support* enables National Treasury's participation in African interventions and arrangements that are mainly to bring about support and integration between African states and institutions. This subprogramme facilitates the transfer of funds to Lesotho, Namibia and Swaziland for the Common

Monetary Area compensation. In this agreement, South Africa compensates the member countries for the use of the rand currency within their respective borders. It also includes the technical support provided to regional capacity-building institutions such as the Collaborative Budget Reform Initiative, the Infrastructure Consortium for Africa, the African Capacity Building Foundation, the African Institute for Economic Development and Planning, and the Regional Technical Assistance Centre for Southern Africa.

- *International Development Funding Institutions* provides for subscriptions and contributions to international development institutions and banks. This subprogramme transfers funds to the African Development Bank and the International Bank for Reconstruction and Development of the World Bank Group to pay for shares, and to the African Development Fund and the International Development Association of the World Bank Group for the provision of concessional loans and grants to low-income countries. Capital transfers for the New Development Bank, in line with South Africa's agreed shareholding, will also be facilitated through this subprogramme.
- *International Projects* transfers funds to international projects and interventions for various causes such as capacity building, and catastrophe and disaster relief for affected low-income countries. To this end, National Treasury contributes to the Commonwealth Fund for Technical Cooperation and the International Finance Facility for Immunisation. The facility transfers funds to the Global Alliance for Vaccines and Immunisation, a public-private global health partnership, to support health care, particularly the provision of vaccines to reduce the number of deaths preventable by vaccination among children in low-income countries.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for International Financial Relations	7.5	9.0	6.7	7.7	0.7%	0.1%	10.9	12.0	12.0	15.9%	0.2%
International Economic Cooperation	36.2	46.7	44.4	31.2	-4.9%	0.7%	55.3	55.7	56.1	21.6%	1.1%
African Integration and Support	896.3	1 002.6	981.5	1 146.4	8.6%	17.4%	1 288.2	1 402.9	1 408.3	7.1%	28.6%
International Development Funding Institutions	4 512.0	4 730.0	4 405.8	5 190.4	4.8%	81.4%	5 909.4	812.6	848.5	-45.3%	69.6%
International Projects	17.8	19.4	20.4	22.3	7.8%	0.3%	22.4	23.0	23.1	1.2%	0.5%
Total	5 469.8	5 807.7	5 458.8	6 398.0	5.4%	100.0%	7 286.2	2 306.2	2 347.9	-28.4%	100.0%
Change to 2020 Budget estimate				(0.6)			506.2	(80.2)	(98.1)		
Economic classification											
Current payments	43.1	55.6	51.0	38.3	-3.9%	0.8%	65.9	66.7	67.1	20.6%	1.3%
Compensation of employees	30.7	31.9	31.6	30.6	-0.2%	0.5%	29.6	29.1	29.3	-1.3%	0.6%
Goods and services ¹	12.4	23.7	19.4	7.8	-14.5%	0.3%	36.3	37.6	37.8	69.5%	0.7%
<i>of which:</i>											
<i>Administrative fees</i>	0.5	1.5	0.4	0.1	-49.0%	-	0.6	0.6	0.7	111.9%	-
<i>Bursaries: Employees</i>	0.2	0.0	0.1	0.4	25.9%	-	0.4	0.5	0.7	23.8%	-
<i>Consultants: Business and advisory services</i>	0.7	-	0.7	0.9	8.0%	-	0.8	0.8	0.8	-2.3%	-
<i>Travel and subsistence</i>	7.0	16.0	9.1	2.5	-28.9%	0.1%	13.5	13.4	14.5	79.2%	0.2%
<i>Operating payments</i>	0.6	0.4	0.4	0.8	8.7%	-	0.6	1.3	1.4	20.8%	-
<i>Venues and facilities</i>	2.7	4.7	8.6	2.2	-6.2%	0.1%	19.4	20.1	18.6	103.6%	0.3%
Transfers and subsidies¹	1 041.2	1 158.0	1 134.2	1 303.7	7.8%	20.0%	1 470.6	1 591.9	1 604.7	7.2%	32.6%
Foreign governments and international organisations	1 040.9	1 158.0	1 134.2	1 303.7	7.8%	20.0%	1 470.6	1 591.9	1 604.7	7.2%	32.6%
Households	0.4	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.2	0.2	0.0	0.6	35.0%	-	0.3	0.9	0.9	18.6%	-
Machinery and equipment	0.2	0.2	0.0	0.6	35.0%	-	0.3	0.9	0.9	18.6%	-
Payments for financial assets	4 385.3	4 594.0	4 273.5	5 055.4	4.9%	79.1%	5 749.4	646.7	675.2	-48.9%	66.1%
Total	5 469.8	5 807.7	5 458.8	6 398.0	5.4%	100.0%	7 286.2	2 306.2	2 347.9	-28.4%	100.0%
Proportion of total programme expenditure to vote expenditure	13.8%	20.3%	18.3%	18.5%	-	-	17.7%	7.2%	7.3%	-	-

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	914.1	1 022.0	1 083.5	1 168.7	8.5%	18.1%	1 310.6	1 426.0	1 431.4	7.0%	29.1%
Common Monetary Area compensation	891.7	997.8	1 057.7	1 141.2	8.6%	17.7%	1 283.1	1 397.9	1 403.3	7.1%	28.5%
Collaborative Africa Budget Reform Initiative	2.4	2.6	2.3	2.7	3.4%	-	2.5	2.5	2.4	-2.7%	0.1%
Commonwealth Fund for Technical Cooperation	6.1	5.8	5.8	5.8	-1.7%	0.1%	5.9	6.4	7.0	6.3%	0.1%
International Finance Facility for Immunisation	11.7	13.6	15.0	16.5	12.1%	0.2%	16.5	16.6	16.1	-0.8%	0.4%
African Institute for Economic Development and Planning	1.0	1.1	1.4	1.2	7.8%	-	1.3	1.4	1.4	4.1%	-
Regional Technical Assistance Centre for Southern Africa	1.2	1.1	1.3	1.4	4.7%	-	1.2	1.2	1.2	-3.2%	-
Capital	126.8	136.0	132.3	135.0	2.1%	2.3%	160.0	165.9	173.2	8.7%	3.5%
African Development Fund	73.2	82.4	78.7	78.7	2.4%	1.4%	100.3	104.8	109.4	11.6%	2.1%
World Bank Group	53.6	53.6	53.6	56.3	1.7%	0.9%	59.7	61.2	63.9	4.3%	1.3%
Households											
Other transfers to households											
Current	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.3	-	-	-	-100.0%	-	-	-	-	-	-

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

Personnel information

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

International Financial Relations	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)
			2019/20			2020/21			2021/22			2022/23			2023/24							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	35	1	33	31.6	1.0	30	28.0	0.9	32	29.6	0.9	30	29.1	1.0	31	29.3	1.0	1.1%	100.0%			
1-6	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
7-10	11	-	12	6.1	0.5	13	7.0	0.5	14	7.7	0.5	13	6.8	0.5	14	7.5	0.6	1.5%	43.6%			
11-12	8	-	7	10.0	1.4	6	8.4	1.4	7	9.0	1.3	7	9.1	1.3	7	9.3	1.3	5.3%	22.1%			
13-16	15	-	14	15.5	1.1	11	12.6	1.2	11	12.9	1.2	11	13.1	1.2	10	12.6	1.3	-1.8%	34.3%			

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

2. Rand million.

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

Programme purpose

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

Objectives

- Ensure the effective administration of pension, retirement and other policies on an ongoing basis by completing annual reviews and implementing recommendations in accordance with stakeholder agreements reached on pension reforms, postretirement medical benefits, political office bearers and pension legislation.
- Ensure good service to eligible applicants and recipients on an ongoing basis by:
 - processing member applications and making payments punctually, as required by applicable legislation
 - processing postretirement medical benefit applications within 60 days of receipt, and paying all medical subsidies within 7 days of receiving a valid and correct claim

- processing and paying injury-on-duty benefits to civil servants within 45 days of receiving completed documentation
- ensuring the punctual and accurate payments of military pensions within 45 days of receipt and medical accounts within 30 days of receipt of the claim with no backlog.

Subprogrammes

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

Expenditure trends and estimates

Table 8.18 Civil and Military Pensions, Contributions to Funds and Other Benefits expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Government Pensions Administration Agency	62.1	64.5	66.9	76.7	7.3%	1.3%	77.7	79.8	80.1	1.4%	1.2%
Civil Pensions and Contributions to Funds	3 614.4	4 017.1	4 437.9	5 050.5	11.8%	83.1%	6 089.0	6 680.6	6 706.2	9.9%	94.6%
Military Pensions and Other Benefits	941.6	938.5	982.3	342.1	-28.6%	15.6%	242.8	251.7	252.7	-9.6%	4.2%
Total	4 618.1	5 020.1	5 487.1	5 469.3	5.8%	100.0%	6 409.5	7 012.1	7 039.0	8.8%	100.0%
Change to 2020 Budget estimate				(285.8)			(264.3)	(366.6)	(524.1)		
Economic classification											
Current payments	62.1	64.5	66.9	76.7	7.3%	1.3%	77.7	79.8	80.1	1.4%	1.2%
Goods and services ¹	62.1	64.5	66.9	76.7	7.3%	1.3%	77.7	79.8	80.1	1.4%	1.2%
of which:											
Consultants: Business and advisory services	62.1	64.5	66.9	76.7	7.3%	1.3%	77.7	79.8	80.1	1.4%	1.2%
Transfers and subsidies¹	4 556.0	4 955.6	5 420.2	5 392.6	5.8%	98.7%	6 331.8	6 932.3	6 958.9	8.9%	98.8%
Foreign governments and international organisations	1.3	1.2	0.6	3.0	33.8%	–	3.0	3.1	3.1	1.4%	–
Households	4 554.8	4 954.5	5 419.7	5 389.6	5.8%	98.7%	6 328.8	6 929.2	6 955.8	8.9%	98.7%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	4 618.1	5 020.1	5 487.1	5 469.3	5.8%	100.0%	6 409.5	7 012.1	7 039.0	8.8%	100.0%
Proportion of total programme expenditure to vote expenditure	11.7%	17.6%	18.4%	15.8%	–	–	15.6%	21.9%	21.9%	–	–

Table 8.18 Civil and Military Pensions, Contributions to Funds and Other Benefits expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Households											
Social benefits											
Current	4 554.7	4 954.4	5 500.6	5 389.5	5.8%	99.1%	6 328.7	6 929.1	6 955.7	8.9%	98.7%
Contribution to provident funds for associated institutions	0.2	0.2	0.4	0.4	15.3%	–	0.4	0.4	0.4	1.8%	–
Other benefits	87.8	96.9	104.1	109.8	7.7%	1.9%	111.3	115.3	115.8	1.8%	1.7%
Injury on duty	599.0	640.5	688.8	690.9	4.9%	12.7%	736.3	763.3	766.2	3.5%	11.4%
Post-retirement medical scheme	2 458.8	2 796.1	3 171.6	3 718.6	14.8%	59.0%	4 608.4	5 149.4	5 169.2	11.6%	71.9%
Special pensions	460.0	468.6	478.2	430.0	-2.2%	8.9%	486.3	504.1	506.1	5.6%	7.4%
Political Office Bearers Pension Fund	–	–	53.2	–	–	0.3%	48.4	50.1	50.3	–	0.6%
Pension benefits: President of South Africa	7.4	10.8	10.8	14.3	24.5%	0.2%	14.5	15.0	15.1	1.8%	0.2%
Military pensions: Ex-servicemen	1.8	1.4	1.1	2.6	14.0%	–	2.6	2.7	2.7	1.8%	–
South African citizen force	191.0	191.1	199.3	217.1	4.4%	3.9%	220.0	228.1	228.9	1.8%	3.4%
Other benefits: Ex-servicemen	11.5	8.7	11.3	19.9	20.0%	0.2%	20.2	20.9	21.0	1.8%	0.3%
Non-statutory forces	737.3	737.3	778.6	102.4	-48.2%	11.4%	–	–	–	-100.0%	0.4%
Post-retirement medical scheme: Parliamentary staff	–	2.9	3.2	3.5	–	–	3.6	3.7	3.7	1.8%	0.1%
Early retirement costs: Government Pensions Administration Agency	–	–	–	80.0	–	0.4%	76.8	76.0	76.3	-1.6%	1.2%
Foreign governments and international organisations											
Current	1.3	1.2	1.2	3.0	33.8%	–	3.0	3.1	3.1	1.4%	–
United Kingdom tax	1.3	1.2	1.2	3.0	33.8%	–	3.0	3.1	3.1	1.4%	–

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

Programme 8: Revenue Administration

Programme purpose

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

Objectives

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

Subprogramme

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

Expenditure trends and estimates

Table 8.19 Revenue Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
South African Revenue Service	10 218.2	9 007.2	9 529.0	10 271.9	0.2%	100.0%	11 295.2	10 527.8	10 657.6	1.2%	100.0%
Total	10 218.2	9 007.2	9 529.0	10 271.9	0.2%	100.0%	11 295.2	10 527.8	10 657.6	1.2%	100.0%
Change to 2020 Budget estimate				(238.1)			322.1	(840.2)	(994.6)		
Economic classification											
Transfers and subsidies¹	10 218.2	9 007.2	9 529.0	10 271.9	0.2%	100.0%	11 295.2	10 527.8	10 657.6	1.2%	100.0%
Departmental agencies and accounts	10 218.2	9 007.2	9 529.0	10 271.9	0.2%	100.0%	11 295.2	10 527.8	10 657.6	1.2%	100.0%
Total	10 218.2	9 007.2	9 529.0	10 271.9	0.2%	100.0%	11 295.2	10 527.8	10 657.6	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	25.8%	31.5%	32.0%	29.8%	-	-	27.5%	32.9%	33.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9 076.6	7 799.4	7 854.9	8 047.2	-3.9%	84.0%	8 664.2	8 310.4	8 346.8	1.2%	78.1%
South African Revenue Service: Operations	9 041.6	7 757.9	7 814.6	8 004.6	-4.0%	83.6%	8 619.3	8 263.8	8 295.6	1.2%	77.6%
South African Revenue Service: Office of the Tax Ombud	35.0	41.5	40.3	42.5	6.7%	0.4%	44.9	46.5	51.2	6.4%	0.4%
Capital	1 141.6	1 207.8	1 674.1	2 224.7	24.9%	16.0%	2 631.0	2 217.4	2 310.8	1.3%	21.9%
South African Revenue Service: Machinery and equipment	1 141.6	1 207.8	1 674.1	2 224.7	24.9%	16.0%	2 631.0	2 217.4	2 310.8	1.3%	21.9%

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

Programme 9: Financial Intelligence and State Security

Programme purpose

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

Objectives

- Combat money laundering and the financing of terrorism by continually monitoring and ensuring compliance with the Financial Intelligence Centre Act (2001), and imposing certain duties on institutions and people who might be used for money laundering and financing terrorism.
- Combat crime and financial terrorism by:
 - providing services and products to law enforcement authorities, such as the South African Revenue Service and the State Security Agency, on an ongoing basis
 - collaborating closely with counterparts in African countries and international organisations as part of a network for information exchange on an ongoing basis
 - collaborating with the financial action task force, which reports to the G20 summit processes and several standard-setting bodies, on an ongoing basis
 - processing requests from national and international law enforcement authorities over the medium term.

Subprogrammes

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

Expenditure trends and estimates

Table 8.20 Financial Intelligence and State Security expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Financial Intelligence Centre	270.2	278.7	294.3	296.7	3.2%	5.8%	297.3	300.8	302.7	0.7%	5.7%
Secret Services	4 835.4	4 484.8	4 656.7	4 646.1	-1.3%	94.2%	4 952.3	5 080.2	5 108.9	3.2%	94.3%
Total	5 105.6	4 763.5	4 951.1	4 942.9	-1.1%	100.0%	5 249.5	5 381.0	5 411.6	3.1%	100.0%
Change to 2020				(264.9)			(246.9)	(317.8)	(429.6)		
Budget estimate											
Economic classification											
Transfers and subsidies ¹	5 105.6	4 763.5	4 951.1	4 942.9	-1.1%	100.0%	5 249.5	5 381.0	5 411.6	3.1%	100.0%
Departmental agencies and accounts	5 105.6	4 763.5	4 951.1	4 942.9	-1.1%	100.0%	5 249.5	5 381.0	5 411.6	3.1%	100.0%
Total	5 105.6	4 763.5	4 951.1	4 942.9	-1.1%	100.0%	5 249.5	5 381.0	5 411.6	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	12.9%	16.7%	16.6%	14.3%	-	-	12.8%	16.8%	16.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 778.4	4 330.3	4 493.6	4 605.3	-1.2%	92.1%	4 894.6	5 013.3	5 027.7	3.0%	93.1%
Financial Intelligence Centre: Operations	254.9	262.6	277.3	278.8	3.0%	5.4%	279.1	282.3	283.3	0.5%	5.4%
Secret Services: Operations	4 523.4	4 067.8	4 216.3	4 326.6	-1.5%	86.7%	4 615.5	4 731.1	4 744.4	3.1%	87.8%
Capital	327.3	433.2	457.5	337.6	1.0%	7.9%	354.9	367.7	383.9	4.4%	6.9%
Financial Intelligence Centre: Machinery and equipment	15.3	16.1	17.0	18.0	5.6%	0.3%	18.2	18.6	19.4	2.5%	0.4%
Secret Services: Machinery and equipment	312.0	417.1	440.4	319.6	0.8%	7.5%	336.7	349.1	364.5	4.5%	6.5%

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

Entities

Accounting Standards Board

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Accounting Forum meetings hosted (generally recognised accounting practice standards applications issues) per year	Administration	Priority 3: Education, skills and health	8	8	8	8	8	8	8
Number of communication articles issued to enhance stakeholder engagement per year	Administration	Priority 1: A capable, ethical and developmental state	4	4	4	4	4	4	4
Number of International Public Sector Accounting Standards Board meetings attended per year	Administration	Priority 7: A better Africa and world	4	4	4	4	4	4	4

Entity overview

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

The board's new 3-year work programme will focus on catching up with international developments. The International Public Sector Accounting Standards Board and International Accounting Standards Board have issued several standards of significant importance to public-sector financial reporting. These include standards on social benefits and related obligations and leases. The board plans to issue 3 documents and complete

5 research projects relating to the setting of international best practice standards and the current suite of standards for all spheres of government in 2021/22.

Expenditure is expected to increase at an average annual rate of 0.5 per cent, from R14.6 million in 2020/21 to R14.9 million in 2023/24. This is mainly due to increased spending on compensation of employees, at an average annual rate of 2.8 per cent, from R10.9 million in 2020/21 to R11.8 million in 2023/24. The board's number of personnel is expected to remain constant at 7 over the MTEF period. The board derives its revenue mainly through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.22 Accounting Standards Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	13.7	14.6	14.5	14.6	2.3%	100.0%	14.6	14.8	14.9	0.5%	100.0%
Total	13.7	14.6	14.5	14.6	2.3%	100.0%	14.6	14.8	14.9	0.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.23 Accounting Standards Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	0.5	0.6	0.2	0.2	-26.8%	2.6%	0.2	0.2	0.2	-1.4%	1.3%
of which:											
Other non-tax revenue	0.5	0.6	0.2	0.2	-26.8%	2.6%	0.2	0.2	0.2	-1.4%	1.3%
Transfers received	13.5	14.1	14.3	14.4	2.3%	97.4%	14.4	14.6	14.6	0.5%	98.7%
Total revenue	13.9	14.6	14.6	14.6	1.5%	100.0%	14.6	14.8	14.8	0.5%	100.0%
Expenses											
Current expenses	13.7	14.6	14.5	14.6	2.3%	100.0%	14.6	14.8	14.9	0.5%	100.0%
Compensation of employees	10.8	11.5	11.3	10.9	0.1%	77.5%	11.2	11.7	11.8	2.8%	77.3%
Goods and services	2.9	3.1	3.1	3.7	8.6%	22.1%	3.3	3.0	3.0	-7.0%	22.1%
Depreciation	(0.0)	0.1	0.1	0.1	-257.7%	0.4%	0.1	0.1	0.1	1.0%	0.6%
Total expenses	13.7	14.6	14.5	14.6	2.3%	100.0%	14.6	14.8	14.9	0.5%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	2.1	(0.4)	(1.4)	(0.1)	-139.7%	100.0%	(0.2)	(0.2)	(0.2)	19.2%	100.0%
Receipts											
Non-tax receipts	0.2	0.3	0.0	-	-100.0%	0.9%	-	-	-	-	-
Other tax receipts	0.2	0.3	0.0	-	-100.0%	0.9%	-	-	-	-	-
Transfers received	13.5	14.1	14.3	14.4	2.3%	99.1%	14.4	14.6	14.6	0.5%	100.0%
Total receipts	13.7	14.3	14.4	14.4	1.7%	100.0%	14.4	14.6	14.6	0.5%	100.0%
Payment											
Current payments	11.6	14.7	15.8	14.5	7.9%	100.0%	14.5	14.8	14.9	0.7%	100.0%
Compensation of employees	8.8	11.5	13.0	10.9	7.3%	77.8%	11.2	11.7	11.8	2.8%	77.4%
Goods and services	2.8	3.2	2.8	3.7	9.9%	22.2%	3.4	3.1	3.1	-6.0%	22.6%
Total payments	11.6	14.7	15.8	14.5	7.9%	100.0%	14.5	14.8	14.9	0.7%	100.0%
Net cash flow from investing activities	0.2	0.1	0.2	0.2	-11.3%	100.0%	0.2	0.2	0.2	3.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.0)	(0.2)	(0.1)	-	-100.0%	-54.4%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	-	-100.0%	4.0%	-	-	-	-	-
Other flows from investing activities	0.2	0.3	0.2	0.2	-13.2%	150.4%	0.2	0.2	0.2	3.8%	100.0%
Net increase/(decrease) in cash and cash equivalents	2.4	(0.2)	(1.3)	0.0	-77.4%	1.7%	0.0	(0.0)	(0.0)	-219.5%	-
Statement of financial position											
Carrying value of assets	0.2	0.4	0.3	0.2	-9.2%	14.7%	0.3	0.1	0.1	-16.9%	22.2%
Acquisition of assets	(0.0)	(0.2)	(0.1)	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	0.1	0.1	0.1	0.1	-3.4%	3.3%	0.1	0.1	0.1	1.5%	8.2%
Cash and cash equivalents	2.8	2.6	1.3	0.7	-37.2%	82.0%	0.4	0.4	0.4	-13.6%	69.6%
Total assets	3.1	3.0	1.7	0.9	-33.2%	100.0%	0.7	0.6	0.6	-13.2%	100.0%
Accumulated surplus/(deficit)	0.3	0.3	0.3	0.2	-18.0%	14.9%	0.3	0.1	0.1	-16.9%	22.2%
Trade and other payables	0.3	0.1	0.4	0.1	-23.7%	13.1%	0.1	0.1	0.1	4.9%	19.9%
Provisions	2.5	2.6	0.9	0.6	-37.1%	72.1%	0.3	0.3	0.4	-16.7%	57.9%
Total equity and liabilities	3.1	3.0	1.7	0.9	-33.2%	100.0%	0.7	0.6	0.6	-13.2%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
Accounting Standards Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	7	7	11.3	1.6	7	10.9	1.6	7	11.2	1.6	7	11.7	1.7	7	11.8	1.7	2.8%	100.0%	
1 – 6	1	1	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	0.4%	2.4%
7 – 10	1	1	1	0.7	0.7	1	0.8	0.8	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	3.7%	7.3%
13 – 16	4	4	4	7.0	1.8	4	6.9	1.7	4	7.0	1.8	4	7.3	1.8	4	7.5	1.9	2.6%	63.1%
17 – 22	1	1	1	3.3	3.3	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2	1	3.2	3.2	3.2%	27.2%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of outreach and education activities about cooperative financial institution models for groups and institutions per year	Administration	Priority 2: Economic transformation and job creation	12	15	12	12	12	12	12
Number of cooperative financial Institutions provided with direct technical assistance per year	Capacity building and information	Priority 2: Economic transformation and job creation	7	7	39	64	64	64	64

Entity overview

The Cooperative Banks Development Agency was established in terms of the Cooperative Banks Act (2007), with the South African Reserve Bank as the sole supervisor of cooperative banks. The agency is mandated to provide for the registration and supervision of financial services cooperatives that take deposits and savings, and credit cooperatives, collectively referred to as cooperative financial institutions. The agency also facilitates, promotes and funds the education and training of these institutions. Over the medium term, the agency will focus on collaboration and partnerships with stakeholders as a new approach in addressing challenges to assist in the seamless implementation of institutional development, organisational strengthening, the enhancing of operational efficiency through innovative technology interventions and solutions, and expanding the footprint of sustainable cooperative banking Institutions through a holistic support programme.

Expenditure is expected to decrease at an average annual rate of 3.7 per cent, from R23.6 million in 2020/21 to R21.1 million in 2023/24, mainly due to cost-containment measures brought on by reductions in transfers from the department. Compensation of employees is the agency's largest cost driver, spending on which is expected to increase at an average annual rate of 0.7 per cent, from R14.5 million in 2020/21 to R14.8 million in 2023/24. The number of personnel is expected to decrease from 21 in 2020/21 to 17 in 2023/24 due to the non-renewal of fixed-term contracts. The agency derives its revenue mainly from transfers from the department, which, due to reductions, decrease at an average annual rate of 2.4 per cent, from R20.3 million in 2020/21 to R20.9 million in 2023/24. Revenue is expected to decrease in line with expenditure.

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	8.9	7.8	11.1	8.3	-2.4%	32.0%	9.7	9.5	9.3	3.9%	43.0%
Supervision unit	5.8	–	–	–	-100.0%	3.9%	–	–	–	–	–
Capacity building and information	14.2	15.5	7.6	15.3	2.6%	45.8%	10.8	11.4	11.8	-8.4%	57.0%
Central support services	7.7	7.7	6.9	–	-100.0%	18.2%	–	–	–	–	–
Total	36.6	31.0	25.6	23.6	-13.6%	100.0%	20.5	21.0	21.1	-3.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.27 Cooperatives Banks Development Agency 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 (%)
R million	Audited outcome						2020/21	2017/18 - 2020/21	2021/22		
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	3.9	7.2	7.7	0.1	-67.6%	15.2%	0.1	0.2	0.2	6.4%	0.7%
Sale of goods and services other than capital assets	0.0	0.0	0.0	0.0	-47.7%	-	0.0	0.0	0.0	26.0%	-
<i>of which:</i>											
<i>Sales by market establishment</i>	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other sales	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	26.0%	-
Other non-tax revenue	3.9	7.2	7.7	0.1	-67.7%	15.1%	0.1	0.1	0.2	6.0%	0.7%
Transfers received	29.1	23.9	22.8	22.5	-8.2%	84.8%	20.3	20.8	20.9	-2.4%	99.3%
Total revenue	32.9	31.0	30.5	22.6	-11.8%	100.0%	20.5	21.0	21.1	-2.3%	100.0%
Expenses											
Current expenses	36.6	31.0	25.6	23.2	-14.1%	99.6%	20.5	21.0	21.1	-3.2%	99.6%
Compensation of employees	17.2	12.1	12.0	14.5	-5.6%	48.5%	13.1	13.7	14.8	0.7%	65.1%
Goods and services	18.9	18.4	13.3	8.5	-23.2%	49.8%	7.1	7.0	6.0	-11.2%	33.1%
Depreciation	0.5	0.5	0.3	0.2	-27.0%	1.2%	0.3	0.3	0.3	19.0%	1.4%
Transfers and subsidies	-	-	-	0.4	-	0.4%	-	-	-	-100.0%	0.4%
Total expenses	36.6	31.0	25.6	23.6	-13.6%	100.0%	20.5	21.0	21.1	-3.7%	100.0%
Surplus/(Deficit)	(3.6)	-	4.9	(1.0)	-34.8%	-	-	-	-	-100.0%	-
Cash flow statement											
Cash flow from operating activities	(5.9)	6.5	4.6	3.7	-185.7%	100.0%	3.6	1.1	(0.0)	-103.8%	100.0%
Receipts											
Non-tax receipts	1.0	0.8	1.0	0.1	-48.8%	2.7%	0.1	0.2	0.2	6.4%	0.7%
Sale of goods and services other than capital assets	0.2	0.2	0.1	0.0	-77.4%	0.5%	0.0	0.0	0.0	26.0%	-
<i>Administrative fees</i>	0.0	0.0	0.0	0.0	-43.3%	-	0.0	0.0	0.0	26.0%	-
<i>Other sales</i>	0.2	0.2	0.1	-	-100.0%	0.5%	-	-	-	-	-
Other tax receipts	0.8	0.5	0.8	0.1	-45.6%	2.2%	0.1	0.1	0.2	6.0%	0.7%
Transfers received	27.4	27.0	23.8	22.5	-6.3%	97.3%	20.3	20.8	20.9	-2.4%	99.3%
Total receipts	28.3	27.8	24.8	22.6	-7.3%	100.0%	20.5	21.0	21.1	-2.3%	100.0%
Payment											
Current payments	34.2	21.3	20.2	18.9	-17.9%	100.0%	16.9	19.9	21.1	3.7%	100.0%
Compensation of employees	17.3	12.1	12.0	14.5	-5.7%	60.9%	13.1	13.7	14.8	0.7%	73.2%
Goods and services	17.0	9.2	8.1	4.4	-36.0%	39.1%	3.8	6.2	6.3	12.4%	26.8%
Total payments	34.2	21.3	20.2	18.9	-17.9%	100.0%	16.9	19.9	21.1	3.7%	100.0%
Net cash flow from investing activities	(0.3)	(0.1)	(0.1)	(0.2)	-18.1%	100.0%	(0.1)	(0.1)	(0.1)	-5.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.2)	-	(0.0)	-	-100.0%	20.1%	-	(0.0)	(0.0)	-	11.5%
Acquisition of software and other intangible assets	(0.1)	(0.1)	(0.1)	(0.2)	24.5%	79.9%	(0.1)	(0.1)	(0.1)	-13.6%	88.5%
Net increase/(decrease) in cash and cash equivalents	(6.2)	6.4	4.5	3.5	-183.1%	9.1%	3.5	1.0	(0.1)	-133.7%	9.0%
Statement of financial position											
Carrying value of assets	0.9	0.3	0.1	1.0	6.2%	12.4%	0.9	1.0	1.0	0.2%	53.7%
<i>Acquisition of assets</i>	(0.2)	-	(0.0)	-	-100.0%	-	-	(0.0)	(0.0)	-	-
Receivables and prepayments	3.1	1.1	0.0	-	-100.0%	12.8%	-	-	-	-	-
Cash and cash equivalents	3.6	10.0	14.5	1.9	-18.6%	74.8%	1.0	0.5	0.5	-35.4%	46.3%
Total assets	7.6	11.4	14.6	3.0	-26.7%	100.0%	1.9	1.5	1.6	-19.3%	100.0%
Accumulated surplus/(deficit)	0.5	(2.1)	2.7	1.9	52.7%	18.0%	1.5	1.0	1.0	-18.6%	70.1%
Capital and reserves	1.8	2.0	2.1	-	-100.0%	14.0%	-	-	-	-	-
Capital reserve fund	0.5	9.0	7.8	-	-100.0%	34.9%	-	-	-	-	-
Trade and other payables	4.1	2.0	1.7	0.9	-40.8%	28.1%	0.2	0.4	0.4	-21.4%	22.9%
Provisions	0.5	0.5	0.3	0.2	-29.0%	4.9%	0.2	0.1	0.1	-16.6%	7.0%
Total equity and liabilities	7.6	11.4	14.6	3.0	-26.7%	100.0%	1.9	1.5	1.6	-19.3%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			2020/21 - 2023/24
		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	
Cooperatives Banks Development Agency		21	12.0	0.5	21	14.5	0.7	18	13.1	0.7	17	13.7	0.8	17	14.8	0.9			
Salary level	21	21	24	12.0	0.5	21	14.5	0.7	18	13.1	0.7	17	13.7	0.8	17	14.8	0.9	0.7%	100.0%
1-6	-	-	2	0.1	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7-10	10	10	11	3.2	0.3	10	4.2	0.4	8	3.0	0.4	8	3.3	0.4	8	3.6	0.4	-5.1%	25.2%
11-12	7	7	7	4.3	0.6	7	5.5	0.8	7	6.4	0.9	6	6.4	1.1	6	6.9	1.2	7.9%	45.2%
13-16	4	4	4	4.4	1.1	4	4.7	1.2	3	3.7	1.2	3	3.9	1.3	3	4.2	1.4	-3.7%	29.6%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Cost-to-income ratio (bank-wide) per year	Administration	Priority 2: Economic transformation and job creation	21.6% (R928m/ R4.3bn)	23% (R1.1bn/ R4.8bn)	28% (R1.2bn/ R4.4 bn)	32%	44%	43%	42%	
Value of disbursements to infrastructure-related projects per year	Development finance		R12.2bn	R8.9bn	R15.4bn	R13.5bn	R14.3bn	R15.7bn	R19bn	
Value of bank-wide net profit/(loss) per year	Development finance		R2.3bn	R3.1bn	R0.50bn	R0.88bn	R0.99bn	R1.17bn	R1.22bn	

Entity overview

The Development Bank of Southern Africa was reconstituted in terms of the Development Bank of Southern Africa Act (1997) as a development finance institution with the primary purpose of promoting economic development and growth. The bank also promotes the development of human resources and institutional capacity building by mobilising financial and other resources from national and international private and public sector partners for sustainable development projects and programmes in South Africa and other Southern African countries. Over the medium term, the bank aims to actively seek investments within the SADC, to be channelled to the health, education, energy, water, ICT, and transport and logistics sectors. The bank will continue to support infrastructure development in municipalities aimed at addressing backlogs, and expediting the delivery of essential social services in support of sustainable living conditions and improved quality of life within communities.

Expenditure is expected to increase at an average annual rate of 2.5 per cent, from R7.7 billion in 2020/21 to R8.3 billion in 2023/24. This includes an amount of R191.1 million over the MTEF period from the department to partially support the operations of the Infrastructure Fund. The remainder will be financed by the bank itself. The bank's main cost driver is interest, spending on which is expected to increase at an average annual rate of 1.1 per cent, from R4.1 billion in 2020/21 to R4.2 billion in 2023/24. Spending on compensation of employees is expected to increase at an average annual rate of 4.1 per cent, from R889.8 million in 2020/21 to R1 billion in 2023/24. The number of personnel is expected to remain constant at 678 over the MTEF period. Revenue is mainly derived from interest income and fees, and is expected to increase at an average annual rate of 3 per cent, from R8.6 billion in 2020/21 to R9.4 billion in 2023/24.

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	1 024.2	839.8	1 145.3	1 339.3	9.4%	15.2%	1 392.1	1 427.3	1 490.1	3.6%	17.7%
Development finance	4 413.2	5 378.1	8 077.3	6 197.0	12.0%	82.2%	6 265.1	6 319.8	6 597.8	2.1%	79.4%
Non-financing development activities	161.0	172.1	189.5	207.7	8.9%	2.6%	235.9	232.5	242.8	5.3%	2.9%
Total	5 598.4	6 390.0	9 412.0	7 744.0	11.4%	100.0%	7 893.1	7 979.6	8 330.7	2.5%	100.0%

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Statement of financial performance											
Revenue											
Non-tax revenue	7 881.3	9 486.7	9 915.8	8 576.3	2.9%	99.9%	8 756.7	8 979.6	9 374.7	3.0%	98.7%
Sale of goods and services other than capital assets	190.2	193.4	255.5	189.6	-0.1%	2.3%	257.2	274.6	286.7	14.8%	2.8%
<i>Sales by market establishment</i>	<i>190.2</i>	<i>193.4</i>	<i>255.5</i>	<i>189.6</i>	<i>-0.1%</i>	<i>2.3%</i>	<i>257.2</i>	<i>274.6</i>	<i>286.7</i>	<i>14.8%</i>	<i>2.8%</i>
Other non-tax revenue	7 691.1	9 293.3	9 660.3	8 386.7	2.9%	97.6%	8 499.5	8 704.9	9 088.0	2.7%	95.9%
Transfers received	-	-	0.2	44.5	-	0.1%	233.8	150.4	55.5	7.7%	1.3%
Total revenue	7 881.3	9 486.7	9 916.0	8 620.8	3.0%	100.0%	8 990.5	9 130.0	9 430.2	3.0%	100.0%
Expenses											
Current expenses	5 566.4	6 349.8	9 294.6	7 313.9	9.5%	98.0%	7 486.1	7 570.4	7 903.4	2.6%	94.8%
Compensation of employees	684.8	741.6	739.0	889.8	9.1%	10.8%	939.0	961.3	1 003.6	4.1%	11.9%
Goods and services	950.5	1 673.2	4 663.5	2 338.6	35.0%	30.7%	2 533.5	2 562.2	2 674.9	4.6%	31.6%
Depreciation	25.9	19.6	29.3	32.9	8.3%	0.4%	31.3	30.7	32.0	-0.8%	0.4%
Interest, dividends and rent on land	3 905.3	3 915.4	3 862.8	4 052.7	1.2%	56.1%	3 982.2	4 016.2	4 192.9	1.1%	50.9%
Transfers and subsidies	32.0	40.2	117.4	430.1	137.7%	2.0%	407.0	409.2	427.2	-0.2%	5.2%
Total expenses	5 598.4	6 390.0	9 412.0	7 744.0	11.4%	100.0%	7 893.1	7 979.6	8 330.7	2.5%	100.0%
Surplus/(Deficit)	2 282.9	3 096.7	503.9	876.8	-27.3%		1 097.4	1 150.4	1 099.5	7.8%	
Cash flow statement											
Cash flow from operating activities	3 949.2	3 826.3	3 681.3	2 534.8	-13.7%	100.0%	3 351.8	3 681.8	4 144.8	17.8%	100.0%
Receipts											
Non-tax receipts	8 418.4	8 595.6	8 444.8	7 955.0	-1.9%	100.0%	8 923.5	9 590.0	9 336.6	5.5%	98.8%
Sales of goods and services other than capital assets	190.2	193.4	255.5	189.4	-0.1%	2.5%	257.0	274.5	286.6	14.8%	2.8%
<i>Sales by market establishment</i>	<i>190.2</i>	<i>193.4</i>	<i>255.5</i>	<i>189.4</i>	<i>-0.1%</i>	<i>2.5%</i>	<i>257.0</i>	<i>274.5</i>	<i>286.6</i>	<i>14.8%</i>	<i>2.8%</i>
Other tax receipts	8 228.2	8 402.2	8 189.3	7 765.6	-1.9%	97.5%	8 666.4	9 315.5	9 050.0	5.2%	96.1%
Transfers received	-	-	-	-	-	-	233.8	150.4	55.5	-	1.2%
Total receipts	8 418.4	8 595.6	8 444.8	7 955.0	-1.9%	100.0%	9 157.3	9 740.5	9 392.1	5.7%	100.0%
Payment											
Current payments	4 469.2	4 769.4	4 763.6	5 420.3	6.6%	100.0%	5 805.5	6 058.6	5 247.3	-1.1%	100.0%
Compensation of employees	680.9	741.0	737.3	886.0	9.2%	15.6%	991.6	1 046.1	1 092.2	7.2%	17.9%
Goods and services	242.9	300.0	501.8	482.6	25.7%	7.8%	591.0	623.2	650.7	10.5%	10.4%
Interest and rent on land	3 545.5	3 728.3	3 524.5	4 051.6	4.5%	76.6%	4 222.9	4 389.3	3 504.4	-4.7%	71.7%
Total payments	4 469.2	4 769.4	4 763.6	5 420.3	6.6%	100.0%	5 805.5	6 058.6	5 247.3	-1.1%	100.0%
Net cash flow from advancing activities (financial institutions only)	(5 606.1)	1 216.7	(9 016.6)	(1 329.5)	-38.1%	100.0%	(3 017.3)	(5 973.3)	(6 484.2)	69.6%	100.0%
Loan disbursements	(11 922.5)	(8 807.8)	(15 641.4)	(13 500.0)	4.2%	169.4%	(14 300.0)	(15 700.0)	(18 997.0)	12.1%	511.3%
Loan principal repayments	5 981.2	9 967.3	6 254.7	12 001.2	26.1%	-64.9%	11 116.5	9 636.0	12 512.8	1.4%	-406.4%
Other	335.3	57.1	370.1	169.4	-20.4%	-4.5%	166.1	90.8	-	-100.0%	-4.9%
Net cash flow from investing activities	(444.2)	(345.2)	32.6	(124.8)	-34.5%	100.0%	(136.4)	(162.9)	72.8	-183.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(11.8)	(26.7)	(7.7)	(174.1)	145.5%	31.5%	(191.5)	(210.6)	-	-100.0%	102.3%
Acquisition of software and other intangible assets	(15.8)	(1.2)	(8.6)	(28.0)	21.0%	-	(30.8)	(33.9)	-	-100.0%	16.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.5	2.6	-	-100.0%	2.0%	-	-	-	-	-
Other flows from investing activities	(416.7)	(317.9)	46.4	77.3	-157.0%	66.5%	85.9	81.6	72.8	-2.0%	-18.8%
Net cash flow from financing activities	3 543.7	(5 516.6)	5 838.7	(2 598.8)	-190.2%	100.0%	141.2	2 769.0	2 516.6	-198.9%	100.0%
Borrowing activities	(15 504.6)	(18 618.7)	(19 520.1)	(16 681.7)	2.5%	51.9%	(7 023.2)	(17 491.2)	(14 381.5)	-4.8%	-1 383.6%
Other flows from financing activities	19 048.3	13 102.1	25 358.8	14 083.0	-9.6%	48.1%	7 164.4	20 260.1	16 898.1	6.3%	1 483.6%
Net increase/(decrease) in cash and cash equivalents	1 442.6	(819.0)	536.0	(1 518.2)	-201.7%	-0.2%	339.3	314.6	250.1	-154.8%	-2.1%

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

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets		490.5	518.2	497.7	667.0	10.8%	856.0	1 067.0	999.9	14.5%	0.8%	
Acquisition of assets		(11.8)	(26.7)	(7.7)	(174.1)	145.5%	(191.5)	(210.6)	–	-100.0%	–	
Investments		8 242.2	8 575.1	8 629.5	7 898.6	-1.4%	6 933.5	6 034.6	5 937.3	-9.1%	6.4%	
Loans		76 337.8	77 106.7	87 551.0	88 988.0	5.2%	90 817.6	95 552.1	105 428.5	5.8%	89.9%	
Receivables and prepayments		399.6	365.6	328.1	653.5	17.8%	1 045.7	1 307.1	1 581.5	34.3%	1.1%	
Cash and cash equivalents		3 741.9	2 922.9	3 458.8	1 940.6	-19.7%	2 046.1	2 210.3	1 484.8	-8.5%	1.8%	
Total assets		89 211.9	89 488.4	100 465.1	100 147.7	3.9%	101 698.9	106 171.1	115 432.0	4.8%	100.0%	
Accumulated surplus/(deficit)		19 473.0	22 717.9	23 005.3	26 469.0	10.8%	27 590.7	28 872.6	33 897.7	8.6%	27.5%	
Capital and reserves		2 955.8	2 562.3	2 680.0	2 448.1	-6.1%	2 449.0	2 450.0	3 034.1	7.4%	2.4%	
Capital reserve fund		11 892.3	11 892.3	11 892.3	11 892.3	–	11 892.3	11 892.3	11 892.3	–	11.3%	
Borrowings		53 573.2	51 283.4	61 918.5	57 826.8	2.6%	58 108.1	61 150.6	65 288.3	4.1%	57.3%	
Trade and other payables		1 204.3	679.0	696.3	1 165.3	-1.1%	1 282.1	1 398.7	1 013.1	-4.6%	1.2%	
Provisions		111.2	353.5	272.7	346.1	46.0%	376.5	406.9	306.5	-4.0%	0.3%	
Derivatives financial instruments		2.2	–	–	–	-100.0%	–	–	–	–	–	
Total equity and liabilities		89 211.9	89 488.4	100 465.1	100 147.7	3.9%	101 698.9	106 171.1	115 432.0	4.8%	100.0%	

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Development Bank of Southern Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	678	678	610	739.0	1.2	678	889.8	1.3	678	939.0	1.4	678	961.3	1.4	678	1 003.6	1.5	4.1%	100.0%
1 – 6	55	55	55	12.1	0.2	55	13.0	0.2	55	13.7	0.2	55	14.0	0.3	55	14.7	0.3	4.1%	1.5%
7 – 10	171	171	171	101.0	0.6	171	108.5	0.6	171	114.6	0.7	171	117.3	0.7	171	122.4	0.7	4.1%	12.2%
11 – 12	112	112	112	123.0	1.1	112	132.2	1.2	112	139.5	1.2	112	142.8	1.3	112	149.1	1.3	4.1%	14.9%
13 – 16	324	324	256	429.5	1.7	324	567.9	1.8	324	599.3	1.8	324	613.5	1.9	324	640.5	2.0	4.1%	63.8%
17 – 22	16	16	16	73.3	4.6	16	68.1	4.3	16	71.9	4.5	16	73.6	4.6	16	76.8	4.8	4.1%	7.7%

1. Rand million.

Financial and Fiscal Commission

Selected performance indicators

Table 8.33 Financial and Fiscal Commission performance indicators by programme/objective/activity and related priority per year

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of briefings on the Division of Revenue Bill submission per year	Research	Priority 1: A capable, ethical and developmental state	1	1	1	1	1	1	1
Number of peer-reviewed book chapters and publications produced per year	Research		1	4	3	4	4	4	4

Entity overview

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

Over the medium term, the commission aims to conduct briefings and publish research papers on a wider range of topics, including a continuation of work on the themes of restoring local government public finances and the effects of the COVID-19 pandemic and related recovery strategies.

Expenditure is expected to increase at an average annual rate of 0.1 per cent, from R64 million in 2020/21 to R64.2 million in 2023/24. This marginal increase is due to the adjustment of the commissioner's remuneration,

as approved by Parliament. Compensation of employees, the commission's largest spending area, is expected to decrease at an average annual rate of 7.4 per cent, from R39.6 million in 2020/21 to R31.5 million in 2023/24, due to cost-cutting measures such as the moratorium on filling of vacancies and moderate salary increases. Spending on goods and services is expected to increase at an average annual rate of 10.3 per cent, from R24.4 million in 2020/21 to R32.7 million in 2023/24, due to the continued use of external researchers. The commission derives its revenue mainly through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	30.5	31.5	36.4	37.6	7.2%	62.5%	46.3	48.1	48.2	8.6%	70.6%
Research	17.0	18.3	20.8	26.4	15.8%	37.5%	17.0	15.9	15.9	-15.5%	29.4%
Total	47.5	49.8	57.1	64.0	10.4%	100.0%	63.3	63.9	64.2	0.1%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	3.8	3.0	0.7	0.1	-69.6%	3.5%	0.1	0.1	0.1	1.5%	0.2%
of which:											
Other non-tax revenue	3.8	3.0	0.7	0.1	-69.6%	3.5%	0.1	0.1	0.1	1.5%	0.2%
Transfers received	50.6	51.8	54.3	63.8	8.0%	96.5%	63.2	63.8	64.1	0.1%	99.8%
Total revenue	54.4	54.8	55.1	63.9	5.5%	100.0%	63.3	63.9	64.2	0.1%	100.0%
Expenses											
Current expenses	47.5	49.8	57.1	64.0	10.4%	100.0%	63.3	63.9	64.2	0.1%	100.0%
Compensation of employees	31.5	34.4	35.2	39.6	7.9%	64.7%	31.5	31.5	31.5	-7.4%	52.5%
Goods and services	15.8	15.2	21.9	24.4	15.7%	35.1%	31.8	32.5	32.7	10.3%	47.5%
Depreciation	0.2	0.2	-	-	-100.0%	0.2%	-	-	-	-	-
Total expenses	47.5	49.8	57.1	64.0	10.4%	100.0%	63.3	63.9	64.2	0.1%	100.0%
Surplus/(Deficit)	6.9	4.9	(2.1)	(0.1)	-124.4%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	7.4	(4.0)	5.0	(2.5)	-170.1%	100.0%	(0.0)	(8.3)	(8.7)	50.6%	100.0%
Receipts											
Non-tax receipts	0.8	0.9	0.1	0.1	-49.9%	0.9%	0.1	0.1	0.1	1.5%	0.2%
Other tax receipts	0.8	0.9	0.1	0.1	-49.9%	0.9%	0.1	0.1	0.1	1.5%	0.2%
Transfers received	50.6	51.8	54.3	63.8	8.0%	99.1%	63.2	63.8	64.1	0.1%	99.8%
Total receipts	51.5	52.7	54.4	63.9	7.5%	100.0%	63.3	63.9	64.2	0.1%	100.0%
Payment											
Current payments	44.1	48.7	49.4	66.5	14.6%	96.4%	63.3	72.2	72.9	3.1%	100.0%
Compensation of employees	30.9	32.3	34.4	42.1	10.9%	64.9%	27.6	27.6	27.6	-13.1%	45.7%
Goods and services	13.3	16.4	15.0	24.4	22.5%	31.5%	35.7	44.7	45.3	22.9%	54.3%
Transfers and subsidies	-	8.1	-	-	-	3.6%	-	-	-	-	-
Total payments	44.1	56.8	49.4	66.5	14.6%	100.0%	63.3	72.2	72.9	3.1%	100.0%
Net cash flow from investing activities	(0.3)	(1.2)	(0.2)	(0.2)	-18.1%	100.0%	(0.2)	(0.2)	(0.2)	6.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.3)	(0.1)	(0.2)	(0.2)	-18.1%	77.7%	(0.2)	(0.2)	(0.2)	6.6%	100.0%
Acquisition of software and other intangible assets	-	(1.1)	-	-	-	22.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	7.0	(5.2)	4.9	(2.7)	-172.8%	2.1%	(0.2)	(8.5)	(8.9)	48.5%	-7.9%
Statement of financial position											
Carrying value of assets	1.7	2.6	2.0	2.2	10.0%	12.1%	2.4	2.5	2.7	6.5%	9.6%
Acquisition of assets	(0.3)	(0.1)	(0.2)	(0.2)	-18.1%	100.0%	(0.2)	(0.2)	(0.2)	6.6%	100.0%
Receivables and prepayments	0.2	0.5	0.3	0.3	10.0%	1.9%	0.3	0.3	0.4	6.5%	1.3%
Cash and cash equivalents	15.4	10.2	18.7	20.5	10.0%	86.0%	22.6	23.7	24.8	6.5%	89.2%
Total assets	17.3	13.4	20.9	23.0	10.0%	100.0%	25.3	26.6	27.8	6.5%	100.0%
Accumulated surplus/(deficit)	12.7	9.0	15.4	17.1	10.5%	72.1%	18.9	19.8	20.7	6.6%	74.4%
Capital and reserves	0.9	0.9	0.9	0.9	-	5.1%	0.9	0.9	1.0	1.5%	3.6%
Trade and other payables	1.8	1.7	2.3	2.5	11.3%	11.5%	2.8	2.9	3.1	6.5%	11.0%
Provisions	1.9	1.7	2.3	2.5	10.0%	11.3%	2.7	2.9	3.1	7.0%	10.9%
Total equity and liabilities	17.3	13.4	20.9	23.0	10.0%	100.0%	25.3	26.6	27.8	6.5%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23		Unit cost	2023/24				Unit cost
		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number		Cost	Number	Cost	Number	
Financial and Fiscal Commission	38	38	40	35.2	0.9	28	39.6	1.4	51	31.5	0.6	51	31.5	0.6	51	31.5	0.6	-7.4%	100.0%
Salary level																			
1 – 6	1	1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-3.6%	0.5%
7 – 10	12	12	12	6.6	0.6	9	7.7	0.9	16	7.5	0.5	16	7.5	0.5	16	7.5	0.5	-1.1%	22.6%
11 – 12	13	13	14	11.0	0.8	8	14.0	1.8	21	11.1	0.5	21	11.1	0.5	21	11.1	0.5	-7.6%	35.2%
13 – 16	12	12	13	17.4	1.3	10	17.7	1.8	13	12.8	1.0	13	12.8	1.0	13	12.8	1.0	-10.3%	41.7%

1. Rand million.

Financial Intelligence Centre**Selected performance indicators****Table 8.37 Financial Intelligence Centre performance indicators by programme/objective/activity and related priority per year**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of Financial Intelligence Centre inspection reports issued per year	Delivery of intelligence on financial crimes and regulatory services in terms of Financial Intelligence Centre Act (2001)	Priority 6: Social cohesion and safer communities	138	138	287	375	395	420	450
Number of identified policy-making activities attended within regional and intergovernmental organisations per year	Delivery of intelligence on financial crimes and regulatory services in terms of Financial Intelligence Centre Act (2001)	Priority 7: A better Africa and world	- ¹	8	8	8	8	8	8

1. No historical data available.

Entity overview

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

Over the medium term, the centre will focus on stabilising and maintaining its ICT network and systems by enhancing the existing capability of its analytical software. Improving these capabilities will mean a steady increase in maintenance costs for ICT systems, and additional funds for expanding the centre's analytical ability, secured from the criminal asset recovery account.

Expenditure is expected to decrease at an average annual rate of 0.8 per cent, from R342.1 million in 2020/21 to R334.1 million in 2023/24. Spending on compensation of employees is expected to increase at an average annual rate of 1.5 per cent, from R186.6 million in 2020/21 to R195 million in 2023/24. This is due to an expected increase in the number of personnel from 256 in 2020/21 to 265 in 2021/22, then a decrease to 261 in 2023/24. This fluctuation is due to contract positions. The centre's revenue is mainly derived through transfers from the department. Revenue is expected to decrease at an average annual rate of 1.2 per cent, from R320.3 million in 2020/21 to R309.3 million in 2023/24, due to reductions in the department's budget for transfers.

Programmes/Objectives/Activities**Table 8.38 Financial Intelligence Centre expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
Administration	44.4	50.5	52.5	62.8	12.2%	18.1%	60.2	58.5	58.1	-2.6%	17.7%
Delivery of intelligence on financial crimes and regulatory services in terms of Financial Intelligence Centre Act (2001)	145.5	148.6	178.9	181.8	7.7%	56.4%	185.2	189.5	189.0	1.3%	55.0%
Enablement of financial intelligence regulatory capabilities	61.9	63.2	76.4	97.5	16.4%	25.5%	102.2	84.7	87.0	-3.7%	27.4%
Total	251.9	262.3	307.7	342.1	10.7%	100.0%	347.6	332.7	334.1	-0.8%	100.0%

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
Statement of financial performance											
Revenue											
Non-tax revenue	5.3	5.8	6.5	23.5	64.4%	3.4%	25.3	6.5	6.6	-34.6%	4.9%
of which:											
Other non-tax revenue	5.3	5.8	6.5	23.5	64.4%	3.4%	25.3	6.5	6.6	-34.6%	4.9%
Transfers received	270.2	278.7	298.7	296.7	3.2%	96.6%	297.3	300.8	302.7	0.7%	95.1%
Total revenue	275.5	284.6	305.1	320.3	5.1%	100.0%	322.6	307.4	309.3	-1.2%	100.0%
Expenses											
Current expenses	251.9	262.3	307.7	342.1	10.7%	100.0%	347.6	332.7	334.1	-0.8%	100.0%
Compensation of employees	155.5	160.7	187.8	186.6	6.3%	59.7%	187.6	197.9	195.0	1.5%	56.6%
Goods and services	72.5	85.4	99.6	133.0	22.4%	33.1%	135.0	109.4	114.3	-4.9%	36.2%
Depreciation	23.7	16.0	20.3	22.5	-1.7%	7.2%	25.0	25.4	24.8	3.4%	7.2%
Interest, dividends and rent on land	0.2	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	251.9	262.3	307.7	342.1	10.7%	100.0%	347.6	332.7	334.1	-0.8%	100.0%
Surplus/(Deficit)	23.6	22.3	(2.6)	(21.8)	-197.4%		(25.0)	(25.4)	(24.8)	4.4%	
Cash flow statement											
Cash flow from operating activities	45.6	37.6	14.7	(19.4)	-175.2%	100.0%	(22.1)	(3.4)	(3.6)	-43.1%	100.0%
Receipts											
Non-tax receipts	4.9	5.6	6.5	3.4	-10.9%	1.8%	3.2	3.1	3.0	-4.4%	1.1%
Other tax receipts	4.9	5.6	6.5	3.4	-10.9%	1.8%	3.2	3.1	3.0	-4.4%	1.1%
Transfers received	270.2	278.7	294.3	296.7	3.2%	98.2%	297.3	300.8	302.7	0.7%	98.9%
Total receipts	275.1	284.3	300.8	300.2	3.0%	100.0%	300.5	303.9	305.7	0.6%	100.0%
Payment											
Current payments	229.4	246.7	286.1	319.6	11.7%	100.0%	322.6	307.4	309.3	-1.1%	100.0%
Compensation of employees	156.3	160.7	187.8	186.6	6.1%	64.3%	187.6	197.9	195.0	1.5%	61.0%
Goods and services	73.0	85.9	98.0	133.0	22.2%	35.6%	135.0	109.4	114.3	-4.9%	39.0%
Interest and rent on land	0.2	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Total payments	229.4	246.7	286.1	319.6	11.7%	100.0%	322.6	307.4	309.3	-1.1%	100.0%
Net cash flow from investing activities	(17.1)	(22.1)	(19.1)	(14.6)	-5.1%	100.0%	(9.8)	(9.1)	(10.5)	-10.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.8)	(9.1)	(12.1)	(8.1)	12.0%	48.4%	(3.0)	(2.0)	(3.0)	-28.1%	34.2%
Acquisition of software and other intangible assets	(12.3)	(13.1)	(7.0)	(6.5)	-19.3%	53.2%	(6.8)	(7.1)	(7.5)	4.8%	65.8%
Proceeds from the sale of property, plant, equipment and intangible assets	1.0	0.1	0.0	-	-100.0%	-1.5%	-	-	-	-	-
Net cash flow from financing activities	(9.2)	7.1	(23.4)	20.1	-229.8%	100.0%	22.1	3.4	-	-100.0%	-
Deferred income	-	8.0	27.3	20.1	-	24.2%	22.1	3.4	-	-100.0%	-
Repayment of finance leases	(1.1)	(1.0)	(0.6)	-	-100.0%	0.4%	-	-	-	-	-
Other flows from financing activities	(8.0)	-	(50.0)	-	-100.0%	75.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	19.4	22.5	(27.7)	(13.9)	-189.5%	0.8%	(9.8)	(9.1)	(14.0)	0.4%	-3.5%
Statement of financial position											
Carrying value of assets	70.7	75.8	74.4	63.2	-3.7%	40.2%	41.2	26.0	17.8	-34.5%	31.3%
Acquisition of assets	(5.8)	(9.1)	(12.1)	(8.1)	12.0%	100.0%	(3.0)	(2.0)	(3.0)	-28.1%	100.0%
Investments	1.5	0.6	0.7	0.7	-21.2%	0.5%	0.8	0.9	0.9	8.6%	0.8%
Inventory	0.1	0.0	0.1	0.1	-8.7%	-	0.1	0.1	0.1	-4.7%	0.1%
Receivables and prepayments	5.0	7.6	7.3	7.0	12.0%	3.8%	7.0	7.0	7.3	1.5%	6.8%
Cash and cash equivalents	96.1	118.6	96.4	82.5	-5.0%	55.4%	72.7	63.6	49.5	-15.6%	61.1%
Total assets	173.4	202.7	178.7	153.5	-4.0%	100.0%	121.8	97.5	75.6	-21.0%	100.0%
Accumulated surplus/(deficit)	141.0	163.2	110.7	88.9	-14.3%	70.4%	63.9	38.5	13.7	-46.4%	42.0%
Finance lease	1.4	0.6	-	-	-100.0%	0.3%	-	-	-	-	-
Deferred income	-	8.0	30.9	14.7	-	7.7%	-	-	-	-100.0%	2.4%
Trade and other payables	20.8	19.8	24.6	36.5	20.5%	14.8%	44.5	44.6	46.9	8.8%	42.0%
Provisions	10.2	11.0	12.6	13.4	9.7%	6.8%	13.4	14.4	15.0	3.8%	13.6%
Total equity and liabilities	173.4	202.7	178.7	153.5	-4.0%	100.0%	121.8	97.5	75.6	-21.0%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost
		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	
Financial Intelligence Centre		256	187.8	0.7	256	186.6	0.7	265	187.6	0.7	265	197.9	0.7	261	195.0	0.7		1.5%	100.0%
Salary level																			
1 – 6	42	42	52	7.5	0.1	42	7.6	0.2	42	9.9	0.2	42	7.6	0.2	42	7.5	0.2	-0.2%	4.3%
7 – 10	115	118	106	54.2	0.5	115	57.7	0.5	118	57.2	0.5	118	61.2	0.5	116	60.3	0.5	1.4%	30.8%
11 – 12	49	55	48	46.3	1.0	49	47.7	1.0	55	47.8	0.9	55	51.2	0.9	53	50.4	1.0	1.8%	25.7%
13 – 16	49	49	49	76.4	1.6	49	70.5	1.4	49	69.6	1.4	49	74.6	1.5	49	73.7	1.5	1.5%	37.6%
17 – 22	1	1	1	3.3	3.3	1	3.1	3.1	1	3.0	3.0	1	3.2	3.2	1	3.2	3.2	1.4%	1.6%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of on-site inspections of regulated entities per year	Conduct of business supervision	Priority 7: A better Africa and world	- ¹	- ¹	240	75	122	122	122
Percentage of off-site compliance reports submitted by financial services providers and analysed per year	Conduct of business supervision		- ¹	- ¹	80% (6 739/8 424)	80%	80%	80%	80%
Number of empowerment workshops conducted for small, medium and micro enterprises per year	Conduct of business supervision		- ¹	- ¹	8	8	18	18	18

1. No historical data

Entity overview

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

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

Expenditure is expected to decrease at an average annual rate of 1 per cent, from R981.6 million in 2020/21 to R951.5 million in 2023/24, mainly due to the implementation of moderate cost-of-living adjustments and the favourable renegotiation of lease contracts. Spending on compensation of employees is expected to increase at an average annual rate of 4.2 per cent, from R530.9 million in 2020/21 to R600.9 million in 2023/24, as the authority increases its capacity in line with its expanded mandate. Accordingly, the number of personnel is expected to increase from 661 in 2020/21 to 673 in 2021/22.

The authority generates its revenue from levies raised from financial institutions and fees charged for the licensing of financial institutions. Revenue is expected to decrease at an average annual rate of 0.3 per cent, from R960.3 million in 2020/21 to R951.6 million in 2023/24. This is due to the authority's reduced spending over the period, which will influence the amount of levies collected from financial institutions.

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost
Financial Sector Conduct Authority		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	
Salary level	661	661	769	487.1	0.6	661	530.9	0.8	673	554.6	0.8	673	577.8	0.9	673	600.9	0.9	4.2%	100.0%
1 – 6	66	66	95	8.5	0.1	66	10.3	0.2	70	13.3	0.2	70	13.8	0.2	70	14.4	0.2	11.9%	2.3%
7 – 10	334	334	358	147.0	0.4	334	159.1	0.5	353	182.1	0.5	353	189.7	0.5	353	197.3	0.6	7.4%	32.1%
11 – 12	114	114	172	93.9	0.5	114	100.5	0.9	116	110.2	0.9	116	114.8	1.0	116	119.4	1.0	5.9%	19.6%
13 – 16	121	121	118	156.4	1.3	121	173.8	1.4	111	170.8	1.5	111	177.9	1.6	111	185.0	1.7	2.1%	31.3%
17 – 22	26	26	26	81.3	3.1	26	87.2	3.4	23	78.3	3.4	23	81.6	3.5	23	84.9	3.7	-0.9%	14.7%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of National Treasury benefits paid within 60 days per year	Benefit administration	Priority 6: Social cohesion and safer communities	92% (R2.8bn/ R3bn)	99% (R4.99bn/ R5bn)	90%	80%	85%	90%	90%
Percentage of Government Employees Pension Fund benefits paid within 60 days per year	Benefit administration		80% (R8.6bn/ R10.8bn)	85.7% (R103bn/ R120bn)	81% (R111bn/ R137bn)	85%	86%	86%	87%

Entity overview

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

Over the medium term, the agency will continue to focus on its modernisation project, which aims to improve service delivery by enhancing IT infrastructure, optimising office space and employing new personnel as client service agents. Outdated and obsolete systems and applications will be replaced to enhance staff productivity, speed up the processing of claims and effectively manage pension queries. The agency also anticipates the improvement of core pension administration functions, including benefit payments and membership maintenance processes.

Expenditure is expected to decrease at an average annual rate of 0.9 per cent, from R1.2 billion in 2020/21 to R1.1 billion in 2023/24, due to cost-containment measures implemented by the agency. Spending on compensation of employees is expected to increase at an average annual rate of 0.7 per cent, from R572 million in 2020/21 to R583.7 million in 2023/24. This is mainly driven by the agency's provision for early retirement for employees over the age of 55 years and its plans to keep the number of personnel constant at 1 365 over the MTEF period. Revenue is expected to decrease in line with expenditure.

Programmes/Objectives/Activities**Table 8.46 Government Pensions Administration Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	561.0	631.4	661.8	736.5	9.5%	61.3%	690.8	689.9	724.4	-0.5%	63.9%	
Benefit administration	420.6	388.7	396.9	420.3	-	38.7%	384.2	398.4	400.9	-1.6%	36.1%	
Total	981.5	1 020.1	1 058.7	1 156.7	5.6%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%	

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	Audited outcome						2020/21	2017/18 - 2020/21	2021/22		
Revenue											
Non-tax revenue	981.1	1 036.4	1 108.9	1 156.7	5.6%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Sale of goods and services other than capital assets	978.6	1 033.8	1 108.9	1 156.7	5.7%	99.9%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
of which:											
Administrative fees	978.6	1 033.8	1 108.9	1 156.7	5.7%	99.9%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Other non-tax revenue	2.4	2.6	-	-	-100.0%	0.1%	-	-	-	-	-
Total revenue	981.1	1 036.4	1 108.9	1 156.7	5.6%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Expenses											
Current expenses	981.5	1 020.1	1 058.7	1 156.7	5.6%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Compensation of employees	481.0	493.7	524.0	572.0	5.9%	49.1%	575.7	579.6	583.7	0.7%	52.0%
Goods and services	406.8	415.0	494.9	449.8	3.4%	41.9%	408.0	407.6	419.4	-2.3%	37.9%
Depreciation	93.7	111.4	39.8	134.9	12.9%	9.0%	91.3	101.1	122.2	-3.2%	10.1%
Total expenses	981.5	1 020.1	1 058.7	1 156.7	5.6%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Surplus/(Deficit)	(0.5)	16.3	50.1	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	87.6	94.3	121.3	134.9	15.5%	100.0%	91.3	101.1	122.2	-3.2%	100.0%
Receipts											
Non-tax receipts	989.4	1 016.0	1 133.7	1 156.7	5.3%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Sales of goods and services other than capital assets	987.0	1 013.5	1 133.7	1 156.7	5.4%	99.9%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Administrative fees	987.0	1 013.5	1 133.5	1 156.7	5.4%	99.9%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Other sales	-	-	0.2	-	-	-	-	-	-	-	-
Other tax receipts	2.4	2.4	-	-	-100.0%	0.1%	-	-	-	-	-
Total receipts	989.4	1 016.0	1 133.7	1 156.7	5.3%	100.0%	1 075.0	1 088.3	1 125.3	-0.9%	100.0%
Payment											
Current payments	901.7	921.6	1 012.4	1 021.8	4.3%	100.0%	983.7	987.2	1 003.1	-0.6%	100.0%
Compensation of employees	481.0	526.7	524.0	572.0	5.9%	54.6%	575.7	579.6	583.7	0.7%	57.9%
Goods and services	420.7	394.9	488.4	449.8	2.3%	45.4%	408.0	407.6	419.4	-2.3%	42.1%
Total payments	901.7	921.6	1 012.4	1 021.8	4.3%	100.0%	983.7	987.2	1 003.1	-0.6%	100.0%
Net cash flow from investing activities	(82.3)	(93.5)	(94.9)	(134.9)	17.9%	100.0%	(91.3)	(101.1)	(122.2)	-3.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(32.5)	(30.1)	(24.4)	(54.7)	19.0%	34.5%	(41.3)	(40.8)	(61.3)	3.9%	44.1%
Acquisition of software and other intangible assets	(49.8)	(64.1)	(71.0)	(80.1)	17.2%	65.8%	(50.0)	(60.3)	(60.9)	-8.7%	55.9%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.7	0.5	-	-	-0.3%	-	-	-	-	-
Net cash flow from financing activities	-	-	4.3	-	-	-	-	-	-	-	-
Other flows from financing activities	-	-	4.3	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	5.3	0.9	30.7	0.0	-82.2%	0.9%	0.0	(0.0)	0.0	-76.3%	-
Statement of financial position											
Carrying value of assets	378.6	364.8	349.4	403.5	2.1%	67.6%	423.7	444.0	464.0	4.8%	67.6%
Acquisition of assets	(32.5)	(30.1)	(24.4)	(54.7)	19.0%	100.0%	(41.3)	(40.8)	(61.3)	3.9%	100.0%
Inventory	0.6	0.8	0.8	0.9	11.7%	0.1%	0.9	0.9	1.0	4.7%	0.1%
Receivables and prepayments	111.6	132.9	116.9	145.0	9.1%	22.8%	152.2	159.5	166.7	4.8%	24.3%
Cash and cash equivalents	42.3	43.1	73.8	47.6	4.0%	9.4%	50.0	52.3	54.7	4.8%	8.0%
Total assets	533.0	541.6	541.0	596.9	3.8%	100.0%	626.7	656.8	686.4	4.8%	100.0%
Accumulated surplus/(deficit)	394.1	410.4	390.6	453.8	4.8%	74.5%	476.5	499.4	521.8	4.8%	76.0%
Trade and other payables	102.0	93.7	112.8	101.8	-0.1%	18.6%	106.9	112.0	117.0	4.8%	17.1%
Provisions	37.0	37.4	37.5	41.3	3.8%	6.9%	43.4	45.4	47.5	4.8%	6.9%
Total equity and liabilities	533.0	541.6	541.0	596.9	3.8%	100.0%	626.7	656.8	686.4	4.8%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24		
		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost			
Government Pensions Administration Agency		1 365	1 025	1 024	524.0	0.5	1 365	572.0	0.4	1 365	575.7	0.4	1 365	579.6	0.4	1 365	583.7	0.4	0.7%	100.0%
Salary level																				
1 – 6	827	538	578	210.6	0.4	827	237.7	0.3	827	237.3	0.3	827	237.3	0.3	827	237.2	0.3	-0.1%	41.1%	
7 – 10	393	359	337	191.9	0.6	393	180.4	0.5	393	180.1	0.5	393	180.1	0.5	393	180.1	0.5	-0.1%	31.2%	
11 – 12	94	86	77	76.4	1.0	94	87.4	0.9	94	90.3	1.0	94	92.2	1.0	94	96.3	1.0	3.3%	15.8%	
13 – 16	51	42	32	45.0	1.4	51	66.6	1.3	51	68.1	1.3	51	70.1	1.4	51	70.1	1.4	1.7%	11.9%	

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of transaction advisory projects registered per year	Transaction and advisory services	Priority 2: Economic transformation and job creation	- ¹	- ¹	17	17	17	18	19
Number of project appraisal reports completed per year	Transaction and advisory services		- ¹	- ¹	5	15	10	12	14
Number of knowledge-sharing events held per year	Transaction and Advisory Services		- ¹	- ¹	- ¹	2	2	3	3

1. No historical data available.

Entity overview

The Government Technical Advisory Centre was established in terms of the Public Service Act (1994) as a government component. It is mandated to assist organs of state in building their capacity for efficient, effective and transparent financial management. The centre's overarching objectives are to render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management for projects undertaken and any ancillary support.

Over the medium term, the centre will focus on assisting organs of state in building their capacity for efficient and effective public financial management. The support to these broader frameworks will help shape and inform the work that the centre does with organs of state. The centre's primary contribution lies in helping to build a capable state so that it can, in turn, implement key government institutional policies and plans guided by the National Development Plan and the centre's associated implementation plan.

Expenditure is expected to increase at an average annual rate of 0.8 per cent, from R312.3 million in 2020/21 to R320.1 million in 2023/24. This is due to the average annual increase of 2.4 per cent on spending on goods and services, the centre's main cost driver, from R163.1 million in 2020/21 to R175.1 million in 2023/24. Spending on compensation of employees is expected to decrease at an average annual rate of 1.1 per cent, from R146.2 million in 2020/21 to R141.6 million in 2023/24 to remain within government's ceiling for spending on compensation of employees. The number of personnel will remain constant at 167 over the period ahead.

The centre derives its revenue from transfers from the department, cost recovery, donor funds, administration fees and interest earned. Revenue is expected to increase at an average annual rate of 4.9 per cent, from R281 million in 2020/21 to R324.7 million in 2023/24. This is mainly due to the expected increase in cost recovery from clients.

Personnel information**Table 8.52 Government Technical Advisory Centre personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost
Government Technical Advisory Centre		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	
Salary level	167	167	158	129.5	0.8	167	146.2	0.9	167	141.6	0.8	167	141.6	0.8	167	141.6	0.8	-1.1%	100.0%
7 – 10	57	57	52	29.6	0.6	57	50.5	0.9	57	50.1	0.9	57	50.1	0.9	57	50.1	0.9	-0.2%	35.2%
11 – 12	82	82	80	73.1	0.9	82	68.8	0.8	82	65.5	0.8	82	65.5	0.8	82	65.5	0.8	-1.6%	46.4%
13 – 16	28	28	26	26.8	1.0	28	26.9	1.0	28	26.0	0.9	28	26.0	0.9	28	26.0	0.9	-1.1%	18.4%

1. Rand million.

Independent Regulatory Board of Auditors**Selected performance indicators****Table 8.53 Independent Regulatory Board for Auditors performance indicators by programme/objective/activity and related priority per year**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of monitoring visits completed per year in accordance with the monitoring plan approved by the auditing development committee on a quarterly basis	Education	Priority 3: Education, skills and health	105% (45/42)	92% (44/48)	95% (40/42)	85%	85%	85%	85%
Percentage of inspections completed per year in accordance with the inspection plan	Inspections		106% (188/177)	89% (112/126)	102% (136/133)	85%	85%	85%	85%
Percentage of complaints closed within 18 months of receipt of complaint per year	Investigations	Priority 1: A capable, ethical and developmental state	74% (74/100)	80% (70/87)	79% (56/71)	85%	85%	85%	85%
Percentage of target dates met for issuing audit pronouncements, audit reports and comment letters, as per the committee for accounting standards project timetable per year	Standards	Priority 3: Education, skills and health	100% (7)	85% (16/19)	100% (16)	85%	85%	85%	85%

Entity overview

The Independent Regulatory Board for Auditors was established in terms of the Auditing Profession Act (2005) and became operational in April 2006. The board is mandated to: protect the public by regulating audits performed by registered auditors; improve the development and maintenance of internationally comparable ethical and auditing standards for auditors that promote investment and, as a consequence, employment in South Africa; set out measures to advance the implementation of appropriate standards of competence and good ethics in the auditing profession; and provide for procedures for disciplinary action in instances of improper conduct.

Over the medium term, the board will focus on finalising investigations of high-profile cases and investing in strategic projects to digitise its processes. The uncertainty caused by the COVID-19 pandemic has made it necessary for the board to assume inflationary increases to expenditure and identify other sources of revenue within its new funding model.

Expenditure is expected to increase at an average annual rate of 1.4 per cent, from R173.8 million in 2020/21 to R181.1 million in 2023/24. This is mainly due to the increase in disciplinary costs and related legal fees. Spending on goods and services is expected to decrease at an average annual rate of 4.5 per cent, from R67 million in 2020/21 to R58.3 million in 2023/24. The number of personnel is expected to remain constant at 91 over the medium term. Compensation of employees, the board's largest spending area, is expected to increase at an average annual rate of 4.5 per cent, from R104.8 million in 2020/21 to R119.7 million in 2023/24.

The board expects to derive 26.1 per cent (R136.2 million) of its revenue over the medium term through transfers from the department. Other revenue is generated from the registration of auditors and trainees, annual renewal charges, and fees for the inspection of registered auditors. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.54 Independent Regulatory Board for Auditors expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	40.9	39.3	43.0	47.0	4.8%	30.2%	46.7	48.5	51.5	3.1%	28.0%
Legal	16.0	33.2	42.5	38.5	34.1%	22.3%	34.9	36.6	38.3	-0.2%	21.5%
Education	8.4	6.8	8.4	12.6	14.4%	6.3%	12.6	13.2	13.9	3.2%	7.6%
Inspections	25.8	27.0	32.0	37.8	13.5%	21.4%	34.5	36.2	38.0	0.2%	21.2%
Investigations	13.8	14.6	15.2	25.2	22.3%	11.9%	23.5	24.9	26.1	1.2%	14.4%
Standards	10.2	10.5	11.3	12.6	7.3%	7.9%	12.1	12.5	13.3	1.7%	7.3%
Total	115.1	131.4	152.4	173.8	14.7%	100.0%	164.4	172.0	181.1	1.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.55 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	74.2	78.6	115.3	129.6	20.4%	69.6%	119.7	126.3	135.2	1.4%	73.9%
Sale of goods and services other than capital assets	69.1	75.0	111.7	126.7	22.4%	66.7%	117.8	124.3	133.1	1.7%	72.6%
<i>of which:</i>											
Administrative fees	2.7	3.7	4.1	14.8	77.1%	4.1%	10.9	11.4	12.0	-6.9%	7.1%
Sales by market establishment	66.4	71.3	107.6	111.9	19.0%	62.6%	106.9	112.9	121.1	2.7%	65.5%
Other non-tax revenue	5.2	3.6	3.6	2.9	-18.0%	2.9%	1.9	2.0	2.1	-9.6%	1.3%
Transfers received	39.6	40.9	43.2	44.2	3.7%	30.4%	44.6	45.7	45.9	1.2%	26.1%
Total revenue	113.9	119.4	158.5	173.8	15.1%	100.0%	164.4	172.0	181.1	1.4%	100.0%
Expenses											
Current expenses	115.1	131.4	152.4	173.8	14.7%	100.0%	164.4	172.0	181.1	1.4%	100.0%
Compensation of employees	82.0	82.2	89.4	104.8	8.5%	63.2%	107.8	114.2	119.7	4.5%	64.6%
Goods and services	31.7	47.7	61.2	67.0	28.3%	35.6%	53.8	55.0	58.3	-4.5%	33.9%
Depreciation	1.4	1.5	1.8	2.0	11.7%	1.2%	2.8	2.9	3.0	15.2%	1.6%
Total expenses	115.1	131.4	152.4	173.8	14.7%	100.0%	164.4	172.0	181.1	1.4%	100.0%
Surplus/(Deficit)	(1.2)	(12.0)	6.1	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	3.2	(12.4)	11.6	2.4	-8.4%	100.0%	0.9	0.4	(1.5)	-184.5%	100.0%
Receipts											
Non-tax receipts	74.5	78.8	115.2	124.3	18.6%	69.4%	131.4	139.3	145.6	5.4%	74.9%
Sales of goods and services other than capital assets	70.3	75.5	111.7	121.5	20.0%	66.8%	128.4	136.2	142.4	5.4%	73.3%
<i>Administrative fees</i>	2.8	3.7	4.1	14.8	73.9%	4.2%	15.7	16.7	17.4	5.5%	9.0%
<i>Sales by market establishment</i>	67.5	71.8	107.6	106.7	16.5%	62.6%	112.7	119.6	125.0	5.4%	64.3%
Other tax receipts	4.2	3.3	3.5	2.8	-12.8%	2.6%	2.9	3.1	3.2	5.3%	1.7%
Transfers received	39.6	40.9	43.2	44.2	3.7%	30.6%	44.6	45.7	45.9	1.2%	25.1%
Total receipts	114.1	119.7	158.4	168.5	13.9%	100.0%	176.0	185.0	191.5	4.4%	100.0%
Payment											
Current payments	110.9	132.1	146.8	166.0	14.4%	100.0%	175.0	184.6	192.9	5.1%	100.0%
Compensation of employees	74.9	82.2	89.4	99.9	10.1%	62.7%	105.7	111.5	116.5	5.3%	60.3%
Goods and services	36.0	49.8	57.4	66.1	22.4%	37.3%	69.3	73.2	76.5	5.0%	39.7%
Total payments	110.9	132.1	146.8	166.0	14.4%	100.0%	175.0	184.6	192.9	5.1%	100.0%
Net cash flow from investing activities	(1.0)	(2.5)	(1.6)	(2.2)	30.0%	100.0%	(2.3)	(2.3)	(2.5)	3.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.9)	(2.5)	(0.8)	(1.1)	6.3%	70.8%	(1.1)	(1.1)	(1.1)	2.5%	46.7%
Acquisition of software and other intangible assets	(0.3)	(0.1)	(0.7)	(1.2)	60.5%	32.4%	(1.3)	(1.3)	(1.3)	3.6%	53.3%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.0	-	-	-0.4%	-	-	-	-	-
Other flows from investing activities	0.1	0.1	(0.1)	-	-100.0%	-2.7%	-	-	-	-	-
Net cash flow from financing activities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Borrowing activities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	2.2	(14.9)	10.0	0.2	-54.1%	-0.7%	(1.4)	(2.0)	(3.9)	-364.7%	-1.0%

Table 8.55 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position

Statement of financial position											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Carrying value of assets	5.1	6.2	5.8	4.5	-4.2%	11.3%	9.1	10.0	10.0	30.9%	14.4%
Acquisition of assets	(0.9)	(2.5)	(0.8)	(1.1)	6.3%	100.0%	(1.1)	(1.1)	(1.1)	2.5%	100.0%
Investments	–	–	10.0	10.0	–	9.6%	10.0	10.0	10.0	–	17.2%
Inventory	0.2	0.1	0.2	0.2	6.6%	0.4%	0.2	0.2	0.2	–	0.3%
Loans	–	–	0.8	0.7	–	0.7%	0.7	0.7	0.7	–	1.2%
Receivables and prepayments	5.1	5.1	3.7	3.5	-11.9%	9.1%	3.5	3.6	3.8	2.6%	6.2%
Cash and cash equivalents	32.6	17.7	27.7	37.8	5.0%	57.7%	33.4	34.6	34.7	-2.8%	60.6%
Non-current assets held for sale	10.0	10.0	–	–	-100.0%	11.1%	–	–	–	–	–
Total assets	52.9	39.1	48.2	56.7	2.3%	100.0%	56.9	59.0	59.4	1.6%	100.0%
Accumulated surplus/(deficit)	14.5	1.0	–	–	-100.0%	7.5%	–	–	–	–	–
Capital and reserves	29.4	30.9	38.0	50.4	19.7%	75.6%	50.4	50.4	50.4	–	87.0%
Trade and other payables	9.0	7.2	10.2	6.2	-11.5%	16.8%	6.5	8.6	9.0	13.1%	13.0%
Total equity and liabilities	52.9	39.1	48.2	56.7	2.3%	100.0%	56.9	59.0	59.4	1.6%	100.0%

Personnel information

Table 8.56 Independent Regulatory Board for Auditors personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Independent Regulatory Board for Auditors		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	91	91	83	89.4	1.1	91	104.8	1.2	91	107.8	1.2	91	114.2	1.3	91	119.7	1.3	4.5%	100.0%
1 – 6	6	6	8	1.6	0.2	6	1.3	0.2	6	1.4	0.2	6	1.5	0.2	6	1.5	0.3	4.6%	1.3%
7 – 10	27	27	25	12.1	0.5	27	12.6	0.5	27	12.7	0.5	27	13.8	0.5	27	14.4	0.5	4.6%	12.0%
11 – 12	7	7	7	6.9	1.0	7	7.3	1.0	7	7.4	1.1	7	8.0	1.1	7	8.4	1.2	4.6%	7.0%
13 – 16	45	45	38	53.4	1.4	45	65.6	1.5	45	68.1	1.5	45	71.1	1.6	45	74.9	1.7	4.5%	62.7%
17 – 22	6	6	5	15.4	3.1	6	18.0	3.0	6	18.2	3.0	6	19.7	3.3	6	20.6	3.4	4.6%	17.1%

1. Rand million.

Land and Agricultural Development Bank of South Africa

Selected performance indicators

Table 8.57 Land and Agricultural Development Bank of South Africa performance indicators by programme/objective/activity and related priority per year

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Cost-to-income ratio	Administration	Priority 2: Economic transformation and job creation	60.5%	71%	111%	231%	102%	54%	40%
			(R628.7m/R1bn)	(R673.9m/R952m)	m/R619.9m)				
Capital adequacy ratio	Administration		17%	16%	16%	16%	16%	0.16	16%
Value of development loan book disbursements per year	Administration		R1.6bn	R1bn	R3bn	R3.5bn	R4bn	R4.5bn	R947m

Entity overview

As a development finance institution, the Land and Agricultural Development Bank of South Africa is mandated to address agricultural and rural development in South Africa. The bank operates in the primary agriculture and agribusiness sectors, and is regulated by the Land and Agricultural Development Bank Act (2002) and the Public Finance Management Act (1999). Accordingly, the bank is expected to play a pivotal role in advancing agriculture and rural development. Due to liquidity constraints, over the medium term, the bank will focus on maintaining a healthy loan book, securing funding for liabilities and reducing the number of non-performing loans against the gross loan book. Over the same period, the bank will ensure financial sustainability by increasing the development loan book to become a predominant portfolio in its total loan book.

Expenditure is expected to decrease at an average annual rate of 12.9 per cent, from R4.3 billion in 2020/21 to R2.8 billion in 2023/24. This is due to average annual decreases of 17.8 per cent and 4.9 per cent in spending on interest expenses, and goods and services, respectively. Spending on compensation of employees is expected to increase at an average annual rate of 4.6 per cent, from R384.6 million in 2020/21 to R440.1 million in 2023/24, due to adjustments in line with inflation and increases in salaries as a result of promotions.

About 97.4 per cent (R11 billion) over the medium term of the bank's revenue is generated by interest. Total revenue is expected to increase at an average annual rate of 1.7 per cent, from R3.6 billion in 2020/21 to R3.8 billion in 2023/24, in line with the projected growth in the loan book.

The bank recorded a net loss of R902 million in 2018/19 and R2.8 billion in 2019/20 due to a decrease in net interest income and substantial increases in the impairment provision. As such, net interest income decreased due to the slow growth in the loan book, coupled with an increase in the cost of funding partly linked to extended maturities, which resulted in a margin squeeze. The increase in the impairment provision is due to significant charges that arose mainly from one of the bank's service-level agreement partners. The bank has subsequently onboarded this partner for closer monitoring. Further deterioration in the quality of the loan book from other clients also resulted in increases in impairments. The department has allocated an additional R7 billion over the MTEF period to stabilise the bank's financial position and support its restructuring and stabilisation process.

Programmes/Objectives/Activities

Table 8.58 Land and Agricultural Development Bank of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	628.7	602.8	1 444.1	580.0	-2.6%	14.3%	623.2	681.5	707.0	6.8%	19.0%
Corporate banking	1 309.0	1 043.5	1 382.7	770.2	-16.2%	21.0%	675.6	524.9	418.0	-18.4%	16.7%
Commercial development banking	2 816.5	3 473.5	4 930.6	2 913.4	1.1%	64.7%	2 501.9	2 034.1	1 689.3	-16.6%	64.2%
Total	4 754.2	5 119.9	7 757.4	4 263.6	-3.6%	100.0%	3 800.6	3 240.5	2 814.3	-12.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.59 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	4 936.5	5 238.1	5 337.5	3 627.8	-9.8%	100.0%	3 691.7	3 755.1	3 811.4	1.7%	100.0%
Sale of goods and services other than capital assets	89.0	97.7	635.6	122.3	11.2%	4.7%	84.1	87.8	91.7	-9.2%	2.6%
of which:											
Administrative fees	55.5	79.8	617.6	105.1	23.7%	4.3%	66.1	69.0	72.1	-11.8%	2.1%
Sales by market establishment	33.5	18.0	18.0	17.2	-19.9%	0.5%	18.0	18.8	19.6	4.4%	0.5%
Other non-tax revenue	4 847.5	5 140.3	4 701.9	3 505.5	-10.2%	95.3%	3 607.6	3 667.3	3 719.7	2.0%	97.4%
Total revenue	4 936.5	5 238.1	5 337.5	3 627.8	-9.8%	100.0%	3 691.7	3 755.1	3 811.4	1.7%	100.0%
Expenses											
Current expenses	4 685.2	5 046.8	7 691.8	4 206.6	-3.5%	98.7%	3 741.1	3 178.4	2 814.3	-12.5%	98.8%
Compensation of employees	341.6	393.6	378.7	384.6	4.0%	7.2%	407.0	423.2	440.1	4.6%	12.1%
Goods and services	564.3	697.8	3 229.9	795.4	12.1%	21.4%	643.5	603.7	685.0	-4.9%	19.6%
Depreciation	22.8	16.7	37.3	14.8	-13.3%	0.4%	15.0	15.3	15.7	1.8%	0.4%
Interest, dividends and rent on land	3 756.5	3 938.7	4 045.8	3 011.8	-7.1%	69.7%	2 675.6	2 136.1	1 673.5	-17.8%	66.6%
Tax payment	68.9	73.0	65.6	57.0	-6.1%	1.3%	59.5	62.1	-	-100.0%	1.2%
Total expenses	4 754.2	5 119.9	7 757.4	4 263.6	-3.6%	100.0%	3 800.6	3 240.5	2 814.3	-12.9%	100.0%
Surplus/(Deficit)	182.3	118.2	(2 419.9)	(635.8)	-251.7%		(108.9)	514.6	997.1	-216.2%	
Cash flow statement											
Cash flow from operating activities	791.7	579.4	45.9	(331.5)	-174.8%	100.0%	231.8	810.2	1 304.0	-257.9%	100.0%
Receipts											
Non-tax receipts	4 932.0	5 146.1	4 759.4	3 522.5	-10.6%	100.0%	3 560.3	3 625.1	3 683.5	1.5%	100.0%
Sales of goods and services other than capital assets	85.7	105.5	66.7	49.0	-17.0%	1.6%	51.1	53.3	55.7	4.4%	1.5%
Administrative fees	85.7	105.5	66.7	49.0	-17.0%	1.6%	51.1	53.3	55.7	4.4%	1.5%
Other tax receipts	4 846.3	5 040.6	4 692.7	3 473.5	-10.5%	98.4%	3 509.3	3 571.8	3 627.8	1.5%	98.5%
Total receipts	4 932.0	5 146.1	4 759.4	3 522.5	-10.6%	100.0%	3 560.3	3 625.1	3 683.5	1.5%	100.0%
Payment											
Current payments	4 071.4	4 493.6	4 647.8	3 796.9	-2.3%	98.5%	3 269.1	2 752.8	2 314.6	-15.2%	97.9%
Compensation of employees	341.6	393.6	378.7	384.6	4.0%	8.7%	407.0	423.2	440.2	4.6%	13.9%
Goods and services	287.1	277.6	223.2	400.6	11.7%	7.0%	186.6	193.5	200.9	-20.5%	7.8%
Interest and rent on land	3 442.7	3 822.4	4 045.8	3 011.8	-4.4%	82.7%	2 675.6	2 136.1	1 673.5	-17.8%	76.2%
Tax payment	68.9	73.0	65.6	57.0	-6.1%	1.5%	59.5	62.1	64.9	4.4%	2.1%
Total payments	4 140.3	4 566.6	4 713.4	3 854.0	-2.4%	100.0%	3 328.6	2 814.9	2 379.5	-14.8%	100.0%

Table 8.59 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Net cash flow from advancing activities (financial institutions only)	(2 442.5)	(2 392.0)	(2 929.3)	7 563.4	-245.8%	100.0%	1 559.4	1 298.5	1 166.3	-46.4%	100.0%
Loan disbursements	(2 442.5)	(2 392.0)	(2 929.3)	–	-100.0%	75.0%	–	–	–	–	–
Loan principal repayments	–	–	–	7 563.4	–	25.0%	1 559.4	1 298.5	1 166.3	-46.4%	100.0%
Net cash flow from investing activities	(358.9)	(1.2)	(0.9)	(43.6)	-50.5%	100.0%	(62.5)	(62.5)	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(1.7)	(1.2)	(0.9)	(43.6)	195.8%	75.1%	(62.5)	(62.5)	–	-100.0%	–
Proceeds from the sale of property, plant, equipment and intangible assets	72.9	–	–	–	-100.0%	-5.1%	–	–	–	–	–
Other flows from investing activities	(430.1)	–	–	–	-100.0%	30.0%	–	–	–	–	–
Net cash flow from financing activities	3 160.6	2 654.2	266.7	(204.0)	-140.1%	100.0%	(2 555.5)	(7 949.6)	(3 230.8)	151.1%	100.0%
Borrowing activities	3 160.6	2 654.2	266.7	(3 204.0)	-200.5%	467.6%	(7 555.5)	(8 949.6)	(4 230.8)	9.7%	527.4%
Other flows from financing activities	–	–	–	3 000.0	–	-367.6%	5 000.0	1 000.0	1 000.0	-30.7%	-427.4%
Net increase/(decrease) in cash and cash equivalents	1 150.8	840.4	(2 617.6)	6 984.3	82.4%	42.7%	(826.8)	(5 903.5)	(760.5)	-147.8%	-16.8%
Statement of financial position											
Carrying value of assets	369.5	60.8	51.9	49.9	-48.7%	0.3%	79.0	104.2	69.1	11.4%	0.2%
Acquisition of assets	(1.7)	(1.2)	(0.9)	(43.6)	195.8%	100.0%	(62.5)	(62.5)	–	-100.0%	–
Investments	1 572.5	2 687.4	2 235.7	1 940.3	7.3%	4.5%	1 882.2	2 037.2	926.1	-21.8%	4.5%
Loans	–	44 465.5	41 536.1	34 228.6	–	64.8%	32 476.1	30 811.3	29 384.7	-5.0%	85.1%
Receivables and prepayments	43 418.5	–	–	–	-100.0%	22.7%	–	–	–	–	–
Cash and cash equivalents	2 362.1	3 202.6	585.0	7 569.3	47.4%	7.5%	6 742.5	839.0	78.5	-78.2%	9.1%
Non-current assets held for sale	10.1	–	105.1	87.3	105.3%	0.1%	87.3	87.3	87.3	–	0.2%
Taxation	–	–	–	–	–	–	–	–	1 169.7	–	0.9%
Derivatives financial instruments	–	–	79.1	10.4	–	0.1%	4.4	7.2	11.4	3.1%	–
Total assets	47 732.6	50 416.2	44 592.8	43 885.7	-2.8%	100.0%	41 271.6	33 886.2	31 726.8	-10.3%	100.0%
Accumulated surplus/(deficit)	3 679.3	3 807.4	–	2 347.2	-13.9%	5.1%	7 238.3	8 752.9	10 750.0	66.1%	19.6%
Capital and reserves	101.0	101.0	–	–	-100.0%	0.1%	–	–	–	–	–
Capital reserve fund	1 766.6	1 766.6	1 749.6	4 766.6	39.2%	5.3%	6 766.6	2 766.6	2 766.6	-16.6%	10.3%
Borrowings	41 576.3	44 257.9	31 689.0	29 229.7	-11.1%	77.1%	30 524.3	21 574.7	17 343.8	-16.0%	60.8%
Finance lease	–	70.1	–	–	–	–	–	–	–	–	–
Trade and other payables	160.7	72.6	875.1	927.2	79.4%	1.1%	949.2	987.4	1 029.4	3.5%	2.5%
Provisions	448.7	340.6	684.3	764.9	19.5%	1.2%	793.2	804.6	837.0	3.0%	2.1%
Derivatives financial instruments	–	–	9 594.8	8 850.2	–	10.1%	–	–	–	-100.0%	4.7%
Total equity and liabilities	47 732.6	50 416.2	44 592.8	46 885.7	-0.6%	100.0%	46 271.6	34 886.2	32 726.8	-11.3%	100.0%

Personnel information**Table 8.60 Land and Agricultural Development Bank of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Land and Agricultural Development Bank of South Africa	465	465	464	378.7	0.8	411	384.6	0.9	411	407.0	1.0	411	423.2	1.0	411	440.1	1.1	4.6%	100.0%
Salary level	465	465	464	378.7	0.8	411	384.6	0.9	411	407.0	1.0	411	423.2	1.0	411	440.1	1.1	4.6%	100.0%
1 – 6	10	10	10	6.9	0.7	7	6.9	1.0	7	9.2	1.3	7	9.5	1.4	7	9.8	1.4	12.3%	2.1%
7 – 10	166	166	166	88.0	0.5	157	88.0	0.6	157	96.5	0.6	157	100.5	0.6	157	104.5	0.7	5.9%	23.5%
11 – 12	153	153	153	102.9	0.7	139	107.6	0.8	139	111.9	0.8	139	116.4	0.8	139	121.0	0.9	4.0%	27.6%
13 – 16	126	126	126	150.4	1.2	100	150.4	1.5	100	156.4	1.6	100	162.6	1.6	100	169.1	1.7	4.0%	38.6%
17 – 22	10	10	9	30.6	3.4	8	31.7	4.0	8	33.0	4.1	8	34.3	4.3	8	35.7	4.5	4.0%	8.1%

1. Rand million.

Office of the Ombud for Financial Services Providers

Selected performance indicators

Table 8.61 Office of the Ombud for Financial Services Providers performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of complaints closed within 9 months of date of receipt of complaint per year	Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers	Priority 1: A capable, ethical and developmental state	92% (9 394/ 10 211)	95% (8 857/ 9 323)	96% (8 504/ 8 835)	91%	92%	92%	92%
Percentage of complaints responded to within 4 days of date of receipt per year	Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers		- ¹	99% (10 109/ 10 211)	99% (9 229/ 9 323)	98%	98%	98%	98%

1. No historical data available.

Entity overview

The legislative mandate of the Office of the Ombud for Financial Services Providers is stated in the Financial Advisory and Intermediary Services Act (2002), in terms of which the organisation is established. The act gives the Ombud statutory powers to consider and dispose of complaints against financial services providers, primarily intermediaries selling investment products. Over the medium term, the ombud will focus on: ensuring that cases are properly assessed and appropriately handled until finalisation; informing stakeholders on the role and functions of the ombud; acquiring appropriate skills to properly discharge the mandate and ensuring that such skills are retained; ensuring that risk is adequately managed; and ensuring that appeals/reviews of decisions are appropriately dealt with.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R58 million in 2020/21 to R65.4 million in 2023/24. Compensation of employees is the ombud's main cost driver, accounting for 63.7 per cent (R123.1 million) of the entity's budget over the medium term and increasing at an average annual rate of 8.2 per cent, from R33.8 million in 2020/21 to R42.9 million in 2023/24. The number of personnel is expected to increase from 62 in 2020/21 to 65 over the medium term. Revenue is mainly derived through levies collected by the Financial Sector Conduct Authority from financial services providers, and is expected to increase at an average rate of 2.5 per cent, from R58 million in 2020/21 to R62.5 million in 2023/24.

Programmes/Objectives/Activities

Table 8.62 Office of the Ombud for Financial Services Providers expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	21.7	20.4	17.8	25.1	5.0%	45.8%	25.8	26.4	28.2	4.0%	42.9%
Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers	23.3	18.9	20.5	30.7	9.7%	49.8%	32.0	32.6	34.2	3.6%	52.7%
Enhanced stakeholder management	2.4	1.7	1.8	2.2	-3.2%	4.4%	2.8	2.9	3.0	11.7%	4.4%
Total	47.4	41.1	40.1	58.0	7.0%	100.0%	60.6	61.9	65.4	4.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.63 Office of the Ombud for Financial Services Providers statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
R million											
Revenue											
Non-tax revenue	-	0.0	0.0	-	-	-	-	-	-	-	-
of which:											
Other non-tax revenue	-	0.0	0.0	-	-	-	-	-	-	-	-
Transfers received	49.4	54.8	64.4	58.0	5.5%	100.0%	58.4	59.9	62.5	2.5%	100.0%
Total revenue	49.4	54.9	64.4	58.0	5.5%	100.0%	58.4	59.9	62.5	2.5%	100.0%

Table 8.63 Office of the Ombud for Financial Services Providers statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Expenses											
Current expenses	47.4	41.1	40.1	58.0	7.0%	100.0%	60.6	61.9	65.4	4.1%	100.0%
Compensation of employees	30.0	24.6	26.5	33.8	4.0%	61.9%	39.4	40.9	42.9	8.2%	63.7%
Goods and services	16.4	15.6	12.5	22.0	10.3%	35.4%	18.8	18.9	20.4	-2.5%	32.7%
Depreciation	0.9	0.9	1.1	2.2	32.6%	2.6%	2.4	2.0	2.1	-0.8%	3.5%
Interest, dividends and rent on land	0.0	-	0.0	0.1	119.0%	-	0.1	0.1	0.1	-2.3%	0.1%
Total expenses	47.4	41.1	40.1	58.0	7.0%	100.0%	60.6	61.9	65.4	4.1%	100.0%
Surplus/(Deficit)	2.1	13.8	24.3	-	-100.0%		(2.2)	(2.0)	(2.9)	-	
Cash flow statement											
Cash flow from operating activities	2.5	(0.5)	3.7	2.5	0.9%	100.0%	1.8	0.8	(1.1)	-176.1%	100.0%
Receipts											
Transfers received	48.3	41.7	42.2	58.0	6.3%	100.0%	60.6	63.6	63.3	3.0%	100.0%
Total receipts	48.3	41.7	42.2	58.0	6.3%	100.0%	60.6	63.6	63.3	3.0%	100.0%
Payment											
Current payments	45.9	42.2	38.6	55.5	6.6%	100.0%	58.9	62.9	64.5	5.1%	100.0%
Compensation of employees	30.0	24.6	18.6	37.2	7.4%	59.8%	36.8	40.3	42.9	4.8%	65.1%
Goods and services	15.8	17.5	20.0	18.2	4.8%	40.1%	22.1	22.5	21.5	5.8%	34.8%
Interest and rent on land	0.0	-	0.0	0.1	108.0%	0.1%	0.0	0.1	0.1	3.3%	0.1%
Total payments	45.9	42.2	38.6	55.5	6.6%	100.0%	58.9	62.9	64.5	5.1%	100.0%
Net cash flow from investing activities	(0.7)	(1.5)	(1.8)	(3.2)	62.7%	100.0%	(1.6)	(0.8)	(1.6)	-21.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.3)	(1.1)	(1.6)	(1.6)	72.5%	63.0%	(0.8)	(0.5)	(1.2)	-8.7%	61.3%
Acquisition of software and other intangible assets	(0.4)	(0.5)	(0.2)	(1.6)	54.8%	37.9%	(0.8)	(0.3)	(0.4)	-39.7%	38.7%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.1	0.0	-	-	-0.9%	-	-	-	-	-
Net cash flow from financing activities	(0.1)	-	(0.0)	0.1	-224.0%	-	(0.1)	(0.3)	(0.2)	-202.1%	100.0%
Repayment of finance leases	(0.1)	-	(0.0)	(0.1)	-6.8%	-	(0.1)	(0.3)	(0.2)	35.7%	64.4%
Other flows from financing activities	-	-	-	0.2	-	-	-	-	-	-100.0%	35.6%
Net increase/(decrease) in cash and cash equivalents	1.7	(2.0)	1.8	(0.5)	-167.1%	0.6%	0.1	(0.2)	(2.8)	78.0%	-1.4%
Statement of financial position											
Carrying value of assets	1.7	2.4	3.1	9.3	75.7%	15.8%	5.3	3.8	2.8	-33.0%	13.2%
Acquisition of assets	(0.3)	(1.1)	(1.6)	(1.6)	72.5%	100.0%	(0.8)	(0.5)	(1.2)	-8.7%	100.0%
Receivables and prepayments	1.9	15.1	37.2	35.5	164.5%	66.8%	33.0	31.0	28.6	-6.9%	83.5%
Cash and cash equivalents	3.6	1.6	3.4	1.4	-27.1%	17.3%	1.5	1.3	1.0	-11.9%	3.3%
Total assets	7.2	19.1	43.8	46.2	85.4%	100.0%	39.8	36.0	32.3	-11.2%	100.0%
Accumulated surplus/(deficit)	3.8	17.6	41.9	41.6	122.2%	82.6%	35.4	32.2	30.0	-10.3%	90.2%
Trade and other payables	1.5	0.6	1.9	1.9	7.1%	8.2%	2.0	1.5	1.0	-19.9%	4.1%
Provisions	1.1	0.9	-	1.4	9.4%	5.6%	1.5	1.5	1.2	-6.3%	3.6%
Derivatives financial instruments	0.8	0.0	-	1.3	15.4%	3.6%	1.0	0.8	0.3	-42.3%	2.0%
Total equity and liabilities	7.2	19.1	43.8	46.2	85.4%	100.0%	39.8	36.0	32.3	-11.2%	100.0%

Personnel information**Table 8.64 Office of the Ombud for Financial Services Providers personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	Unit cost		2020/21	Unit cost		2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Office of the Ombud for Financial Services Providers	72	82	57	26.5	0.5	62	33.8	0.5	65	39.4	0.6	65	40.9	0.6	65	42.9	0.7	8.2%	100.0%
Salary level																			
1-6	21	24	20	4.4	0.2	19	4.0	0.2	19	5.1	0.3	19	5.2	0.3	19	5.4	0.3	11.0%	12.5%
7-10	37	42	28	10.8	0.4	33	13.0	0.4	33	16.6	0.5	33	17.3	0.5	33	18.2	0.6	11.8%	41.3%
11-12	9	11	5	5.7	1.1	6	8.4	1.4	8	8.7	1.1	8	9.1	1.1	8	9.5	1.2	4.1%	22.8%
13-16	4	4	3	3.7	1.2	3	5.8	1.9	4	6.1	1.5	4	6.4	1.6	4	6.8	1.7	5.5%	16.0%
17-22	1	1	1	2.0	2.0	1	2.7	2.7	1	2.8	2.8	1	2.9	2.9	1	3.0	3.0	4.5%	7.3%

1. Rand million.

Office of the Pension Funds Adjudicator

Selected performance indicators

Table 8.65 Office of the Pension Funds Adjudicator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of valid complaints resolved within 9 months of complaint being lodged per year	Dispose of complaints received	Priority 3: Education, skills and health	98% (4 317/ 4 405)	98% (8 069/ 8 234)	88% (6 808/ 7 737)	95%	95%	95%	95%
Number of days taken for the new complaints unit to process complaints	Dispose of complaints received		-1	-1	-1	1	1	1	1
Number of days taken for the new complaints unit to process complaints where outstanding information was subsequently received	Dispose of complaints received		-1	-1	-1	2	2	2	2

1. No historical data available.

Entity overview

The Office of the Pension Funds Adjudicator is mandated to investigate and determine complaints lodged in terms of the Pension Funds Act (1956). In terms of the act, the adjudicator is required to ensure a procedurally fair, economical and expeditious resolution of complaints by: ensuring that its services are accessible to all, investigating complaints in a procedurally fair manner, reaching a just and expeditious resolution of complaints in accordance with the law, incorporating innovation and proactive thought and action in its activities, and providing opportunities for individual growth. The office has jurisdiction only over funds that are registered under the act.

Over the period ahead, the office aims to reduce turnaround times by resolving 85 per cent of pension fund complaints received within 6 months by developing staff capability, restructuring its internal processes and continuing to modernise its current ICT systems for improved efficiencies. The entity will also intensify its engagement with relevant stakeholders such as regulators and pension funds, and will continue its community outreach programmes to create awareness about its existence and mandate.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R73.2 million in 2020/21 to R85.9 million in 2023/24. This is mainly due to the planned capital investment in ICT infrastructure. Spending on goods and services is expected to increase at an average annual rate of 8.7 per cent, from R27 million in 2020/21 to R34.7 million in 2023/24, mainly due to increased legal and professional fees related to complaints management. Spending on compensation of employees is expected to increase at an average annual rate of 4.3 per cent, from R42.8 million in 2020/21 to R48.5 million in 2023/24, in line with inflationary adjustments. The number of personnel is expected to remain constant at 66 over the MTEF period. Revenue is mainly derived through levies collected from pension funds and is expected to increase at an average annual rate of 3 per cent, from R75.4 million in 2020/21 to R82.4 million in 2023/24.

Programmes/Objectives/Activities

Table 8.66 Office of the Pension Funds Adjudicator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Administration	6.5	6.5	12.3	14.4	30.3%	15.6%	17.0	18.1	19.1	9.8%	21.6%
Dispose of complaints received	46.8	44.6	44.9	52.2	3.7%	76.4%	54.1	56.5	59.6	4.5%	70.0%
Achieve operational excellence	1.1	5.7	4.9	5.6	72.8%	6.8%	5.7	6.0	6.5	5.3%	7.5%
Effective stakeholder relationships	0.3	0.9	0.9	0.9	49.8%	1.2%	0.6	0.6	0.6	-12.4%	0.9%
Total	54.7	57.7	63.0	73.2	10.2%	100.0%	77.3	81.2	85.9	5.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.67 Office of the Pension Funds Adjudicator statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Revenue											
Non-tax revenue	0.1	0.2	0.0	0.0	-44.2%	0.1%	0.0	0.0	0.0	17.8%	-
<i>of which:</i>											
Other non-tax revenue	0.1	0.2	0.0	0.0	-44.2%	0.1%	0.0	0.0	0.0	17.8%	-
Transfers received	59.0	64.3	70.8	75.4	8.5%	99.9%	77.7	80.0	82.4	3.0%	100.0%
Total revenue	59.1	64.5	70.8	75.4	8.4%	100.0%	77.7	80.0	82.4	3.0%	100.0%
Expenses											
Current expenses	54.7	57.7	63.0	73.2	10.2%	100.0%	77.3	81.2	85.9	5.5%	100.0%
Compensation of employees	32.3	34.3	36.4	42.8	9.8%	58.7%	44.8	46.5	48.5	4.3%	57.6%
Goods and services	20.4	21.6	24.2	27.0	9.8%	37.5%	30.0	32.2	34.7	8.7%	38.9%
Depreciation	1.9	1.8	2.5	3.4	20.3%	3.8%	2.5	2.6	2.7	-7.2%	3.5%
Total expenses	54.7	57.7	63.0	73.2	10.2%	100.0%	77.3	81.2	85.9	5.5%	100.0%
Surplus/(Deficit)	4.5	6.8	7.8	2.2	-21.2%		-	(1.2)	(3.5)	-216.7%	
Cash flow statement											
Cash flow from operating activities	2.7	2.2	16.0	4.0	13.8%	100.0%	4.0	4.0	4.2	1.5%	100.0%
Receipts											
Non-tax receipts	0.0	0.0	0.0	0.0	-1.9%	-	0.0	0.0	0.0	3.4%	-
Other tax receipts	0.0	0.0	0.0	0.0	-1.9%	-	0.0	0.0	0.0	3.4%	-
Transfers received	53.4	58.1	75.8	74.4	11.7%	100.0%	78.1	81.9	85.5	4.8%	100.0%
Total receipts	53.4	58.1	75.8	74.4	11.7%	100.0%	78.1	81.9	85.5	4.8%	100.0%
Payment											
Current payments	50.7	55.9	59.8	70.4	11.5%	100.0%	74.1	77.9	81.4	4.9%	100.0%
Compensation of employees	32.3	33.8	35.8	43.1	10.1%	61.3%	45.3	47.4	49.6	4.7%	61.1%
Goods and services	18.4	22.1	24.0	27.2	13.9%	38.7%	28.8	30.4	31.8	5.3%	38.9%
Total payments	50.7	55.9	59.8	70.4	11.5%	100.0%	74.1	77.9	81.4	4.9%	100.0%
Net cash flow from investing activities	(1.1)	(4.1)	(2.1)	(4.0)	55.2%	100.0%	(4.0)	(4.0)	(4.2)	1.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.0)	(4.2)	(1.9)	(2.5)	37.1%	86.2%	(3.0)	(2.5)	(2.6)	1.5%	65.6%
Acquisition of software and other intangible assets	(0.2)	(0.0)	(0.2)	(1.5)	96.4%	16.6%	(1.0)	(1.5)	(1.6)	1.5%	34.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.1	-	-	-100.0%	-2.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	1.6	(1.9)	14.0	0.0	-94.1%	5.5%	(0.0)	-	0.0	-100.0%	-
Statement of financial position											
Carrying value of assets	4.7	7.1	6.5	8.3	20.9%	34.4%	9.7	9.7	12.0	12.8%	57.0%
Acquisition of assets	(1.0)	(4.2)	(1.9)	(2.5)	37.1%	100.0%	(3.0)	(2.5)	(2.6)	1.5%	100.0%
Receivables and prepayments	6.6	14.1	9.3	6.4	-1.0%	44.3%	6.4	6.4	8.1	7.9%	39.3%
Cash and cash equivalents	3.6	1.8	15.7	0.5	-48.4%	21.3%	0.5	0.5	1.3	35.7%	3.8%
Total assets	15.0	22.9	31.5	15.3	0.6%	100.0%	16.7	16.7	21.3	11.7%	100.0%
Accumulated surplus/(deficit)	13.1	19.8	27.6	13.3	0.7%	87.1%	14.7	14.4	19.4	13.3%	88.3%
Trade and other payables	0.4	1.6	2.2	0.5	4.1%	5.1%	0.5	0.5	0.7	9.5%	3.1%
Provisions	1.5	1.5	1.8	1.4	-1.3%	7.8%	1.5	1.7	1.2	-4.5%	8.6%
Total equity and liabilities	15.0	22.9	31.5	15.3	0.6%	100.0%	16.7	16.7	21.3	11.7%	100.0%

Personnel information**Table 8.68 Office of the Pension Funds Adjudicator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Office of the Pension Funds Adjudicator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	66	66	36.4	0.6	66	42.8	0.6	66	44.8	0.7	66	46.5	0.7	66	48.5	0.7	4.3%	100.0%
1-6	19	19	3.5	0.2	19	4.3	0.2	19	4.8	0.3	19	4.9	0.3	19	5.0	0.3	5.4%	10.4%
7-10	32	32	13.5	0.4	32	16.2	0.5	30	16.7	0.6	30	17.1	0.6	29	16.9	0.6	1.4%	36.7%
11-12	6	6	5.8	0.8	6	6.4	1.1	6	5.7	0.9	6	5.9	1.0	7	7.1	1.0	3.6%	13.7%
13-16	7	7	10.1	1.4	7	10.6	1.5	9	11.6	1.3	9	12.5	1.4	9	13.0	1.4	7.0%	26.0%
17-22	2	2	3.5	3.5	2	5.3	2.6	2	6.0	3.0	2	6.2	3.1	2	6.5	3.2	6.9%	13.1%

1. Rand million.

Public Investment Corporation

Selected performance indicators

Table 8.69 Public Investment Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of net profit after tax per year	Investments	Priority 7: A better Africa and world	R417m	R291m	R292m	R326m	R346m	R365m	R311m
Total amount of funds under management per year	Investments		R2tn	R2.1tn	R1.9tn	R2tn	R2tn	R2.1tn	R2.2tn

Entity overview

The Public Investment Corporation was established by the Public Investment Corporation Act (2004) and is a registered financial services provider that is wholly owned by government, with the Minister of Finance as its shareholder representative. The corporation is mandated to invest funds on behalf of its clients, as agreed upon with each client and approved by the Financial Sector Conduct Authority. The corporation's clients are public sector entities, most of which are pension, provident, social security, development and guardian funds.

The corporation makes investments through the Isibaya Fund under the guidance of the developmental investment framework of the Government Employees Pension Fund. This requires the corporation to find a balance between financial returns and support for long-term economic, social and environmental outcomes. The corporation's developmental investments are focused on economic and social infrastructure; sustainability projects; enterprise development; and small, medium and micro enterprises in the manufacturing, tourism, mining and agro-processing sectors.

Over the medium term, the corporation will focus on financial sustainability and fulfilling its legal and investment mandates. At the same time, the corporation will seek to entrench the culture of accountability expected of an asset management company. As an important component of the corporation's business, the ICT subcommittee of the board will continue to exercise oversight on IT governance in line with best practice. As the corporation intensifies its investment activities, it intends to appoint additional asset managers over the period ahead.

Expenditure is expected to increase at average annual rate of 5.1 per cent, from R913.2 million in 2020/21 to R1.1 billion in 2023/24. This is mainly driven by compensation of employees, spending on which increases at an average annual rate of 4.5 per cent, from R439.1 million in 2020/21 to R500.6 million in 2023/24, due to the appointment of additional expertise and the alignment of salaries with the market. Spending on goods and services is expected to decrease at an average annual rate of 1.6 per cent, from R442 million in 2020/21 to R421.1 million in 2023/24.

The corporation derives its revenue mainly through the fees it charges for managing its clients' assets and interest income. Revenue is expected to increase at an average annual rate of 12.5 per cent, from R953 million in 2020/21 to R1.4 billion in 2023/24, mainly due to an anticipated increase in management fees, growth in the equities portfolio and an increase in assets under management.

Programmes/Objectives/Activities

Table 8.70 Public Investment Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	419.3	581.5	658.0	456.6	2.9%	48.0%	503.3	512.0	523.9	4.7%	49.9%
Investments	603.4	559.7	658.0	456.6	-8.9%	52.0%	503.3	512.0	535.1	5.4%	50.1%
Total	1 022.8	1 141.1	1 315.9	913.2	-3.7%	100.0%	1 006.6	1 024.0	1 058.9	5.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.71 Public Investment Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	1 439.9	1 432.3	1 339.0	953.0	-12.9%	100.0%	1 261.0	1 307.2	1 355.2	12.5%	100.0%
Sale of goods and services other than capital assets	1 224.5	1 210.2	1 130.8	947.9	-8.2%	88.4%	988.4	1 031.9	1 077.2	4.4%	84.1%
<i>Sales by market establishment</i>	<i>1 224.5</i>	<i>1 210.2</i>	<i>1 130.8</i>	<i>947.9</i>	<i>-8.2%</i>	<i>88.4%</i>	<i>988.4</i>	<i>1 031.9</i>	<i>1 077.2</i>	<i>4.4%</i>	<i>84.1%</i>
Other non-tax revenue	215.5	222.1	208.3	5.2	-71.2%	11.6%	272.6	275.3	278.1	277.5%	15.9%
Total revenue	1 439.9	1 432.3	1 339.0	953.0	-12.9%	100.0%	1 261.0	1 307.2	1 355.2	12.5%	100.0%
Expenses											
Current expenses	845.3	1 035.0	1 259.7	897.8	2.0%	91.8%	906.2	912.4	940.1	1.5%	91.6%
Compensation of employees	526.7	600.6	425.4	439.1	-5.9%	46.1%	489.6	489.6	500.6	4.5%	48.0%
Goods and services	298.9	410.8	775.1	442.0	13.9%	43.1%	399.3	404.8	421.1	-1.6%	41.8%
Depreciation	19.7	23.6	59.2	16.7	-5.4%	2.6%	17.3	18.0	18.4	3.4%	1.8%
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Tax payment	177.5	106.2	56.2	15.5	-55.7%	8.2%	100.4	111.6	118.9	97.3%	8.4%
Total expenses	1 022.8	1 141.1	1 315.9	913.2	-3.7%	100.0%	1 006.6	1 024.0	1 058.9	5.1%	100.0%
Surplus/(Deficit)	417.1	291.2	23.1	39.8	-54.3%		254.4	283.2	296.3	95.3%	
Cash flow statement											
Cash flow from operating activities	301.4	367.3	343.2	454.9	14.7%	100.0%	315.2	307.7	222.8	-21.2%	100.0%
Receipts											
Non-tax receipts	1 407.1	1 408.3	1 331.0	953.0	-12.2%	99.1%	1 261.0	1 307.2	1 355.2	12.5%	100.0%
Sales of goods and services other than capital assets	1 224.5	1 210.2	1 130.8	947.9	-8.2%	88.6%	988.4	1 031.9	1 077.2	4.4%	84.1%
<i>Sales by market establishment</i>	<i>1 224.5</i>	<i>1 210.2</i>	<i>1 130.8</i>	<i>947.9</i>	<i>-8.2%</i>	<i>88.6%</i>	<i>988.4</i>	<i>1 031.9</i>	<i>1 077.2</i>	<i>4.4%</i>	<i>84.1%</i>
Other tax receipts	182.7	198.1	200.3	5.2	-69.5%	10.5%	272.6	275.3	278.1	277.5%	15.9%
Tax benefit	51.2	-	-	-	-100.0%	0.9%	-	-	-	-	-
Total receipts	1 458.3	1 408.3	1 331.0	953.0	-13.2%	100.0%	1 261.0	1 307.2	1 355.2	12.5%	100.0%
Payment											
Current payments	987.2	886.9	1 125.4	580.4	-16.2%	100.2%	1 008.1	1 065.3	1 201.8	27.5%	109.0%
Compensation of employees	548.9	425.4	507.5	490.6	-3.7%	59.5%	579.2	589.2	597.7	6.8%	67.9%
Goods and services	378.2	381.5	617.7	109.6	-33.8%	38.5%	448.7	555.8	683.8	84.1%	46.4%
Interest and rent on land	60.0	80.0	0.2	(19.7)	-169.0%	2.2%	(19.7)	(79.7)	(79.7)	59.2%	-5.3%
Tax payment	169.8	154.1	(137.6)	(82.2)	-178.5%	-0.2%	(62.3)	(65.8)	(69.4)	-5.5%	-9.0%
Total payments	1 156.9	1 041.0	987.8	498.2	-24.5%	100.0%	945.8	999.6	1 132.4	31.5%	100.0%
Net cash flow from investing activities	(404.7)	(165.1)	(172.9)	(370.7)	-2.9%	100.0%	(118.7)	(311.0)	(475.9)	8.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.5)	(3.3)	(6.8)	(67.2)	-12.8%	12.3%	(11.2)	(4.4)	(90.0)	10.2%	12.0%
Acquisition of software and other intangible assets	(2.7)	(9.0)	(10.8)	(36.8)	139.5%	5.6%	(86.6)	(72.6)	(56.3)	15.2%	29.5%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.1	0.1	-	-	-	-	-	-	-	-
Other flows from investing activities	(300.6)	(152.9)	(155.4)	(266.7)	-3.9%	82.2%	(21.0)	(234.0)	(329.6)	7.3%	58.5%
Net cash flow from financing activities	-	-	(25.3)	(8.6)	-	-	19.6	44.8	45.3	-273.9%	100.0%
Other flows from financing activities	-	-	(25.3)	(8.6)	-	-	19.6	44.8	45.3	-273.9%	100.0%
Net increase/(decrease) in cash and cash equivalents	(103.4)	202.2	145.0	75.5	-190.1%	6.7%	216.0	41.5	(207.7)	-240.1%	3.5%
Statement of financial position											
Carrying value of assets	98.8	88.3	83.1	187.1	23.7%	3.5%	284.9	361.9	365.5	25.0%	7.7%
Acquisition of assets	(101.5)	(3.3)	(6.8)	(67.2)	-12.8%	100.0%	(11.2)	(4.4)	(90.0)	10.2%	100.0%
Investments	2 350.5	2 454.4	2 572.0	2 369.1	0.3%	74.3%	2 526.7	2 752.7	2 780.2	5.5%	67.5%
Receivables and prepayments	95.6	226.8	166.9	126.1	9.7%	4.7%	133.0	137.2	138.5	3.2%	3.5%
Cash and cash equivalents	299.8	318.1	463.1	538.6	21.6%	12.2%	560.1	582.5	588.4	3.0%	14.7%
Taxation	100.2	144.0	229.2	250.2	35.7%	5.4%	251.1	255.7	258.3	1.1%	6.6%
Total assets	2 944.9	3 231.6	3 514.3	3 471.1	5.6%	100.0%	3 755.9	4 090.0	4 130.9	6.0%	100.0%
Accumulated surplus/(deficit)	1 890.4	1 842.5	1 905.1	1 944.9	1.0%	57.9%	2 203.0	2 514.3	2 539.4	9.3%	59.4%
Capital and reserves	680.8	937.4	947.2	923.4	10.7%	26.4%	1 025.9	1 015.9	1 026.1	3.6%	25.9%
Finance lease	1.2	0.1	24.4	23.5	165.8%	0.4%	-	-	-	-100.0%	0.2%
Trade and other payables	32.7	66.4	325.3	236.4	93.4%	4.8%	164.3	141.6	143.0	-15.4%	4.5%
Taxation	9.1	13.0	-	-	-100.0%	0.2%	-	-	-	-	-
Provisions	330.7	372.1	213.3	242.9	-9.8%	9.0%	212.8	218.2	220.4	-3.2%	5.8%
Derivatives financial instruments	-	-	99.0	100.0	-	1.4%	150.0	200.0	202.0	26.4%	4.2%
Total equity and liabilities	2 944.9	3 231.6	3 514.3	3 471.1	5.6%	100.0%	3 755.9	4 090.0	4 130.9	6.0%	100.0%

Personnel information**Table 8.72 Public Investment Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24
Public Investment Corporation		385	425.4	1.1	385	439.1	1.1	385	489.6	1.3	385	489.6	1.3	385	500.6	1.3	4.5%	100.0%	
Salary level	518	576																	
1 – 6	13	7	13	1.9	0.1	13	2.1	0.2	13	2.3	0.2	13	2.5	0.2	13	2.5	0.2	5.3%	0.5%
7 – 10	226	226	156	72.2	0.5	156	86.0	0.6	156	100.5	0.6	156	97.9	0.6	156	96.3	0.6	3.9%	19.8%
11 – 12	89	89	60	51.7	0.9	60	52.2	0.9	60	59.9	1.0	60	65.1	1.1	60	60.9	1.0	5.3%	12.4%
13 – 16	156	208	112	152.4	1.4	112	132.8	1.2	112	135.2	1.2	112	146.2	1.3	112	156.6	1.4	5.6%	29.8%
17 – 22	34	46	44	147.1	3.3	44	166.0	3.8	44	191.7	4.4	44	177.9	4.0	44	184.4	4.2	3.5%	37.5%

1. Rand million.

South African Revenue Service**Selected performance indicators****Table 8.73 South African Revenue Service performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of revenue collected (excluding from customs and excise) per year	Operations and delivery (national)	Priority 2: Economic transformation and job creation	100% (R892.9bn)	98% (R921.2bn/ R937.4bn)	99% (R974.1bn/R974.7bn)	100%	100%	100%	100%
Percentage uptake of personal income tax filing through eFiling per year	Operations and delivery (national)	Priority 1: A capable, ethical and developmental state	52% (2.5m/ 4.8m)	55% (2.7 m/4.9m)	70.3% (16.1m/22.9m)	55%	56%	57%	57%
Percentage compliance of personal income tax filing per year	Operations and delivery (national)	Priority 2: Economic transformation and job creation	95% (5.3m/5.6m)	61% (13.5m/22.1m)	54% (11.9m/22.9m)	92%	92%	92%	92%
Percentage improvement in the collection of overdue debt per year	Operations and delivery (national)	Priority 7: A better Africa and world	- ¹	- ¹	-7.9% (R177 bn/R164 bn)	30%	20%	15%	15%
Percentage of customs and excise revenue collected per year	Operations and delivery (national)	Priority 7: A better Africa and world	98.2% (R322.2bn/R328.2bn)	100.4% (R366.5bn/R364.8bn)	99.3% (R381.6bn/R384.3bn)	100%	100%	100%	100%

1. No historical data available.

Entity overview

In terms of the South African Revenue Service Act (1997), the South African Revenue Service is mandated to collect all revenue due to the state and administer trade to support government in meeting its key developmental objectives for growth. This involves facilitating legitimate trade, protecting South Africa's ports of entry, and eliminating illegal trade and tax evasion. As its principal contribution to South Africa's economic and social development, the revenue service's focus over the medium term will continue to be on providing government with more than 90 per cent of the revenue it requires to meet its policy and delivery priorities. It aims to do this by modernising its ICT systems to encourage eFiling, improving taxpayers' experience, monitoring compliance, and making tax collection more efficient.

The revenue service's focus over the MTEF period is to achieve voluntary compliance through making taxpayers and traders aware of their tax obligations, making it reasonably easy and less costly to meet these obligations, and instituting a credible threat of detection and consequences for those who do not comply with their obligations. To deliver this, the entity will build administrative and institutional capability. An additional R1 billion is allocated to the revenue service in 2021/22 to improve its ICT systems, and build capacity in key business areas such as customs, audit and cybersecurity. A further R2 billion (R1 billion in 2022/23 and R1 billion in 2023/24) is provisionally allocated. The entity has been advised to improve its efficiency of spending through repositioning its personnel strategy, as well as implementing cost containment measures.

Expenditure is expected to increase at an average annual rate of 1.1 per cent, from R10.8 billion in 2020/21 to R11.1 billion in 2023/24. This moderate increase is due to the moratorium on filling vacant posts and the non-renewal of property leases. Compensation of employees is the entity's main cost driver, spending on which is expected to increase at an average annual rate of 0.7 per cent, from R7.3 billion in 2020/21 to R7.5 billion in 2023/24. The number of personnel is expected to remain constant at 12 046. Spending on goods and services is driven mainly by ICT-related projects and is expected to increase at an average annual rate of 3.1 per cent, from R2.8 billion in 2020/21 to R3.1 billion in 2023/24, in line with the need for the entity to build administrative and institutional capability.

Transfers from the department account for 96.5 per cent (R32.5 billion) of the entity's revenue over the MTEF period, and increase at an average annual rate of 0.8 per cent, from R10.7 billion in 2020/21 to R11 billion in 2023/24. This modest increase is due to the reduction in transfers from the department over the period ahead.

Programmes/Objectives/Activities

Table 8.74 South African Revenue Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	4 501.7	3 304.0	3 117.6	2 862.8	-14.0%	31.9%	3 185.6	2 559.5	2 445.5	-5.1%	24.8%
Operations and delivery (national)	2 306.9	270.7	257.4	335.3	-47.4%	7.3%	353.7	354.7	355.8	2.0%	3.1%
Operations and delivery (regional)	1 291.9	2 012.3	2 123.2	2 077.7	17.2%	17.4%	2 190.9	2 193.7	2 196.7	1.9%	19.4%
Operations and delivery (centralised)	1 275.7	2 660.7	2 802.0	2 764.1	29.4%	22.0%	2 912.6	2 922.7	2 933.4	2.0%	25.9%
Operations and delivery (segments)	1 306.5	305.5	317.0	358.9	-35.0%	5.3%	378.7	379.3	380.1	1.9%	3.4%
Projects	62.6	39.3	32.9	49.2	-7.7%	0.4%	23.8	–	–	-100.0%	0.2%
Office of the Tax Ombud	33.9	40.9	40.7	41.0	6.6%	0.4%	44.9	46.5	51.2	7.7%	0.4%
Design and enabling (segments)	14.5	86.3	90.4	57.3	58.0%	0.6%	60.9	62.1	63.5	3.5%	0.5%
Design and enabling (enterprise enabling)	1.1	2 013.6	1 992.9	2 158.4	1 151.7%	14.3%	2 444.2	2 482.5	2 640.5	7.0%	21.8%
Design and enabling (production and processes)	–	59.0	66.6	61.3	–	0.4%	64.6	64.7	64.8	1.9%	0.6%
Total	10 794.9	10 792.3	10 840.8	10 766.0	-0.1%	100.0%	11 659.7	11 065.8	11 131.6	1.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.75 South African Revenue Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	548.6	726.2	530.2	474.0	-4.8%	5.4%	353.4	356.9	360.5	-8.7%	3.5%
Sale of goods and services other than capital assets	346.3	547.8	448.5	260.0	-9.1%	3.8%	353.4	356.9	360.5	11.5%	3.0%
of which:											
Administrative fees	346.3	547.8	448.5	260.0	-9.1%	3.8%	353.4	356.9	360.5	11.5%	3.0%
Other non-tax revenue	202.3	178.4	81.7	214.0	1.9%	1.6%	–	–	–	-100.0%	0.5%
Transfers received	10 218.2	9 984.5	9 529.0	10 271.9	0.2%	94.6%	11 295.2	10 527.8	10 657.6	1.2%	96.5%
Total revenue	10 766.8	10 710.6	10 059.3	10 745.9	-0.1%	100.0%	11 648.5	10 884.7	11 018.1	0.8%	100.0%
Expenses											
Current expenses	10 794.9	10 792.3	10 840.8	10 766.0	-0.1%	100.0%	11 659.7	11 065.8	11 131.6	1.1%	100.0%
Compensation of employees	7 433.0	7 361.8	7 446.8	7 327.8	-0.5%	68.5%	8 162.6	7 625.7	7 479.7	0.7%	68.5%
Goods and services	2 768.9	2 821.6	2 842.9	2 827.6	0.7%	26.1%	2 936.7	2 895.4	3 096.2	3.1%	26.4%
Depreciation	589.0	607.3	552.4	610.6	1.2%	5.5%	560.5	544.7	555.7	-3.1%	5.1%
Interest, dividends and rent on land	4.0	1.6	(1.3)	0.0	-95.4%	–	–	–	–	-100.0%	–
Total expenses	10 794.9	10 792.3	10 840.8	10 766.0	-0.1%	100.0%	11 659.7	11 065.8	11 131.6	1.1%	100.0%
Surplus/(Deficit)	(28.1)	(81.7)	(781.6)	(20.1)	-10.6%		(11.2)	(181.2)	(113.5)	78.1%	

Table 8.75 South African Revenue Service statements of financial performance, cash flow and financial position

Statement of financial performance											Average: Expenditure/ Total (%)	Average: Expenditure/ Total (%)	
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)			Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23				
Cash flow statement													
Cash flow from operating activities													
Receipts													
Non-tax receipts													
Sales of goods and services other than capital assets													
<i>Other sales</i>													
Other tax receipts													
Transfers received													
Total receipts													
Payment													
Current payments													
Compensation of employees													
Goods and services													
Interest and rent on land													
Total payments													
Net cash flow from investing activities													
Acquisition of property, plant, equipment and intangible assets													
Acquisition of software and other intangible assets													
Proceeds from the sale of property, plant, equipment and intangible assets													
Net cash flow from financing activities													
Borrowing activities													
Repayment of finance leases													
Net increase/(decrease) in cash and cash equivalents													
Statement of financial position													
Carrying value of assets													
Acquisition of assets													
Inventory													
Loans													
Receivables and prepayments													
Cash and cash equivalents													
Total assets													
Accumulated surplus/(deficit)													
Capital and reserves													
Finance lease													
Deferred income													
Trade and other payables													
Provisions													
Total equity and liabilities													

Personnel information**Table 8.76 South African Revenue Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Number	12 046	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Revenue Service																			
Salary level	12 046	12 046	7 446.8	0.6	12 046	7 327.8	0.6	12 046	8 162.6	0.7	12 046	7 625.7	0.6	12 046	7 479.7	0.6	0.7%	100.0%	
1 – 6	55	55	55 11.3	0.2	55 11.1	0.2	55 163.3	3.0	55 152.5	2.8	55 149.6	2.7	55 137.7%	1.5%					
7 – 10	8 092	8 092	8 092 3 390.7	0.4	8 092 3 336.5	0.4	8 092 3 615.0	0.4	8 092 3 377.2	0.4	8 092 3 312.6	0.4	8 092 -0.2%	44.6%					
11 – 12	3 435	3 435	3 435 3 207.9	0.9	3 435 3 156.6	0.9	3 435 3 498.3	1.0	3 435 3 268.2	1.0	3 435 3 205.6	0.9	3 435 0.5%	42.9%					
13 – 16	425	425	425 723.0	1.7	425 711.4	1.7	425 765.4	1.8	425 715.1	1.7	425 701.4	1.7	425 -0.5%	9.5%					
17 – 22	39	39	39 113.9	2.9	39 112.1	2.9	39 120.6	3.1	39 112.7	2.9	39 110.5	2.8	39 -0.5%	1.5%					

1. Rand million.

South African Special Risks Insurance Association

Selected performance indicators

Table 8.77 South African Special Risks Insurance Association performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of gross written premium per year	Sustainable revenue growth: Gross written premium income growth	Priority 2: Economic transformation and job creation	R1.7bn	R1.9bn	R2.4 bn	R2bn	R2.1bn	R2.3bn	R2.5bn
Value of net underwriting profit per year	Sustainable revenue growth: Net underwriting profit growth		R489.8m	R525.8m	R525.8m	R569.4m	R600.7m	R655.5m	R700m
Percentage of all fast-tracked claims to be settled within 30 days from the date of submission per year	Customer-centricity: Provide superior customer service to external stakeholders by reducing the internal claim turnaround time	Priority 1: A capable, ethical and developmental state	86.5% (3 148/ 3 639)	71.1% (3 869/ 5 443)	90% (1 605/ 1 783)	90%	90%	90%	90%
Percentage of large loss claims finalised within 60 days per year	Customer-centricity: Provide superior customer service to external stakeholders by reducing the internal claim turnaround time		88.5% (3 220/3 639)	85.6% (4 659/5 443)	70% (670/957)	70%	70%	70%	70%
Average number of days taken to process claims less than R250 000 per year	Customer-centricity: Provide superior customer service to external stakeholders by reducing the internal claim turnaround time	Priority 2: Economic transformation and job creation	30	30	30	30	30	30	30
Average number of days taken per year to process claims	Customer-centricity: Provide superior customer service to external stakeholders by reducing the internal claim turnaround time		70	70	25	30	30	30	30

Entity overview

The South African Special Risks Insurance Association was established in 1979 and was registered in terms of section 21 of the Companies Act (1973). In line with the amendments of the South African Special Risks Insurance Association Act (1998) and the Companies Act (2008), government became the company's sole shareholder. The association is mandated to support the insurance industry by providing cover for special risks such as riots, strikes, political unrest, terrorist attacks, civil commotion, public disorder and labour disturbances.

Over the medium term, the association will focus on: remaining relevant in a complex and rapidly changing market, continuing to emphasise customer-centricity, ensuring sustainability, and having a positive socioeconomic influence in South Africa.

Expenditure is expected to increase at an average annual rate of 13.2 per cent, from R2.4 billion in 2020/21 to R3.4 billion in 2023/24, due to changes in underwriting expenses comprising reinsurance premiums paid, claims paid, and administration and marketing expenses. Spending on compensation of employees is expected to increase at an average annual rate of 6 per cent, from R136 million in 2020/21 to R162 million in 2023/24.

The association expects to derive 88.6 per cent (R9.6 billion) of its revenue over the medium term from premium increases and customer retention. Revenue is expected to increase at an average annual rate of 8.7 per cent, from R3 billion in 2020/21 to R3.9 billion in 2023/24.

Programmes/Objectives/Activities**Table 8.78 South African Special Risks Insurance Association expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	647.9	351.5	776.3	711.6	3.2%	28.7%	734.3	834.6	868.1	6.8%	26.8%
Sustainable revenue growth:	271.1	319.8	347.3	350.0	8.9%	14.6%	401.4	414.4	457.4	9.3%	13.8%
Gross written premium income											
Sustainable revenue growth:	748.6	1 760.8	1 223.8	1 260.9	19.0%	55.0%	1 693.2	1 869.1	2 057.0	17.7%	57.7%
Net underwriting profit growth											
Capital management: Ensure compliance with statutory capital requirements and the calculation of an economic risk basis for capital value	5.8	8.3	5.2	5.5	-1.4%	0.3%	5.9	6.2	6.6	6.0%	0.2%
Customer-centricity: Provide superior customer service to external stakeholders by reducing the internal claim turnaround time	4.9	11.9	13.6	14.4	42.7%	0.5%	15.3	16.2	17.1	6.0%	0.5%
People, capacity and capability: Attract, retain and develop skills that support our aspirations	11.8	13.3	16.8	14.4	6.8%	0.6%	14.5	15.3	16.1	3.9%	0.5%
Brand development: Create a trusted brand that resonates with all our customers	5.4	7.3	3.5	13.7	36.5%	0.3%	14.8	15.5	16.3	6.0%	0.5%
Regulatory environment: Proactively manage compliance	0.1	0.0	0.0	0.1	17.8%	-	0.2	0.2	0.2	7.1%	-
Total	1 695.6	2 472.9	2 386.5	2 370.7	11.8%	100.0%	2 879.5	3 171.4	3 438.9	13.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.79 South African Special Risks Insurance Association statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	2 720.8	2 471.5	2 719.3	3 049.9	3.9%	100.0%	3 277.9	3 584.1	3 919.3	8.7%	100.0%
Sale of goods and services other than capital assets	1 887.1	2 200.5	2 462.7	2 681.5	12.4%	84.2%	2 894.8	3 185.7	3 504.9	9.3%	88.6%
of which:											
Administrative fees	0.2	0.2	0.6	-	-100.0%	-	-	-	-	-	-
Sales by market establishment	1 886.9	2 200.3	2 462.1	2 681.5	12.4%	84.2%	2 894.8	3 185.7	3 504.9	9.3%	88.6%
Other non-tax revenue	833.7	271.1	256.6	368.4	-23.8%	15.8%	383.1	398.4	414.4	4.0%	11.4%
Total revenue	2 720.8	2 471.5	2 719.3	3 049.9	3.9%	100.0%	3 277.9	3 584.1	3 919.3	8.7%	100.0%
Expenses											
Current expenses	1 353.3	2 544.1	2 118.6	2 175.2	17.1%	90.8%	2 719.7	2 997.8	3 250.5	14.3%	93.8%
Compensation of employees	78.8	79.8	113.2	136.0	20.0%	4.6%	144.3	152.8	162.0	6.0%	5.1%
Goods and services	1 269.6	2 459.4	1 990.3	2 023.1	16.8%	85.8%	2 553.7	2 822.9	3 066.7	14.9%	88.1%
Depreciation	5.0	4.9	15.2	16.1	48.0%	0.5%	21.8	22.1	21.8	10.7%	0.7%
Tax payment	342.3	(71.1)	267.9	195.5	-17.0%	9.2%	159.8	173.6	188.3	-1.2%	6.2%
Total expenses	1 695.6	2 472.9	2 386.5	2 370.7	11.8%	100.0%	2 879.5	3 171.4	3 438.9	13.2%	100.0%
Surplus/(Deficit)	1 025.2	(1.4)	332.8	679.2	-12.8%		398.4	412.6	480.4	-10.9%	
Cash flow statement											
Cash flow from operating activities	729.9	578.5	868.7	462.0	-14.1%	100.0%	671.7	684.4	658.0	12.5%	100.0%
Receipts											
Non-tax receipts	2 546.0	2 692.3	3 139.2	2 864.2	4.0%	100.0%	3 264.9	3 542.2	3 873.3	10.6%	100.0%
Sales of goods and services other than capital assets	2 075.5	2 179.5	2 456.1	2 560.2	7.2%	82.5%	2 852.9	3 152.5	3 468.4	10.7%	88.8%
Sales by market establishment	2 075.5	2 179.5	2 456.1	2 560.2	7.2%	82.5%	2 852.9	3 152.5	3 468.4	10.7%	88.8%
Other tax receipts	470.5	512.7	683.0	304.0	-13.5%	17.5%	412.0	389.7	404.9	10.0%	11.2%
Total receipts	2 546.0	2 692.3	3 139.2	2 864.2	4.0%	100.0%	3 264.9	3 542.2	3 873.3	10.6%	100.0%
Payment											
Current payments	1 536.1	2 063.2	2 102.2	2 030.3	9.7%	89.8%	2 559.0	2 709.8	3 033.3	14.3%	93.1%
Compensation of employees	58.2	91.6	95.5	136.0	32.7%	4.4%	117.3	149.3	168.3	7.4%	5.2%
Goods and services	1 477.9	1 971.7	2 006.6	1 894.3	8.6%	85.5%	2 441.7	2 560.5	2 865.0	14.8%	87.9%
Transfers and subsidies	0.2	1.1	2.4	2.0	106.4%	0.1%	2.3	2.4	2.5	7.9%	0.1%
Tax payment	279.8	49.4	166.0	369.9	9.7%	10.1%	31.9	145.6	179.6	-21.4%	6.8%
Total payments	1 816.1	2 113.7	2 270.5	2 402.2	9.8%	100.0%	2 593.2	2 857.8	3 215.3	10.2%	100.0%

Table 8.79 South African Special Risks Insurance Association statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Net cash flow from investing activities	(1 416.5)	1 642.9	(772.0)	(1 508.7)		2.1%	100.0%	(371.6)	(331.8)	(330.8)	-39.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.0)	–	(7.5)	(7.6)		55.0%	0.4%	(13.1)	(0.5)	(2.9)	-27.5%	1.3%
Acquisition of software and other intangible assets	(1.3)	(1.6)	(22.2)	(72.9)		284.6%	1.9%	(70.2)	(37.4)	(21.6)	-33.4%	10.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	(1.5)	–	–		-100.0%	–	–	–	–	–	–
Other flows from investing activities	(1 413.2)	1 646.1	(742.3)	(1 428.2)		0.4%	97.7%	(288.2)	(293.9)	(306.3)	-40.1%	88.4%
Net cash flow from financing activities	(163.0)	–	(7.2)	(102.3)		-14.4%	–	–	–	–	-100.0%	–
Other flows from financing activities	(163.0)	–	(7.2)	(102.3)		-14.4%	–	–	–	–	-100.0%	–
Net increase/(decrease) in cash and cash equivalents	(849.6)	2 221.5	89.5	(1 149.0)		10.6%	-1.2%	300.2	352.5	327.2	-165.8%	-4.4%
Statement of financial position												
Carrying value of assets	66.8	76.8	131.3	250.8		55.4%	1.4%	262.8	272.0	264.9	1.8%	2.5%
Acquisition of assets	(2.0)	–	(7.5)	(7.6)		55.0%	–	(13.1)	(0.5)	(2.9)	-27.5%	100.0%
Investments	5 769.5	3 842.1	4 190.4	5 618.6		-0.9%	55.5%	5 906.8	6 200.7	6 507.1	5.0%	57.2%
Receivables and prepayments	201.3	328.3	316.6	501.4		35.6%	3.8%	516.2	562.0	604.5	6.4%	5.2%
Cash and cash equivalents	1 940.8	4 162.2	4 251.7	3 102.7		16.9%	38.2%	3 402.9	3 755.5	4 082.7	9.6%	33.8%
Taxation	38.1	63.3	30.8	237.9		84.2%	1.0%	120.4	103.4	102.4	-24.5%	1.4%
Total assets	8 016.4	8 472.8	8 920.9	9 711.4		6.6%	100.0%	10 209.1	10 893.6	11 561.4	6.0%	100.0%
Accumulated surplus/(deficit)	6 097.1	6 625.4	6 958.2	7 535.1		7.3%	77.5%	7 933.6	8 376.7	8 857.1	5.5%	77.2%
Capital and reserves	529.7	–	–	–		-100.0%	1.7%	–	–	–	–	–
Deferred income	4.3	8.9	10.2	3.0		-11.9%	0.1%	5.3	6.5	7.1	34.2%	0.1%
Trade and other payables	1 274.2	73.2	84.5	170.8		-48.8%	4.9%	155.3	161.6	164.9	-1.2%	1.5%
Taxation	91.9	70.1	139.5	172.2		23.3%	1.3%	182.6	193.5	201.3	5.3%	1.8%
Provisions	19.2	1 695.2	1 728.5	1 830.2		357.0%	14.6%	1 932.4	2 155.3	2 331.1	8.4%	19.4%
Total equity and liabilities	8 016.4	8 472.8	8 920.9	9 711.4		6.6%	100.0%	10 209.1	10 893.6	11 561.4	6.0%	100.0%

Personnel information**Table 8.80 South African Special Risks Insurance Association personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
South African Special Risks Insurance Association		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
147	147	140	113.2	0.8	147	136.0	0.9	144	144.3	1.0	144	152.8	1.1	144	162.0	1.1	6.0%	100.0%	
1–6	21	21	38	6.1	0.2	21	4.9	0.2	18	4.3	0.2	18	4.6	0.3	18	4.9	0.3	-0.1%	3.1%
7–10	67	67	61	31.4	0.5	67	37.3	0.6	69	53.8	0.8	69	57.0	0.8	69	60.4	0.9	17.5%	34.8%
11–12	32	32	22	38.1	1.7	32	35.2	1.1	31	24.5	0.8	31	26.0	0.8	31	27.5	0.9	-7.9%	19.2%
13–16	21	21	13	15.2	1.2	21	35.0	1.7	20	36.6	1.8	20	38.8	1.9	20	41.1	2.1	5.5%	25.5%
17–22	6	6	6	22.4	3.7	6	23.6	3.9	6	25.0	4.2	6	26.5	4.4	6	28.1	4.7	6.0%	17.3%

1. Rand million.

Vote 9

Planning, Monitoring and Evaluation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	185.8	176.3	–	9.5	183.6	184,7
National Planning Coordination	80.6	80.3	–	0.3	83.8	82.8
Sector Monitoring Services	64.5	64.0	–	0.5	66.3	65.9
Public Sector Monitoring and Capacity Development	81.9	81.9	–	–	83.7	85.6
Evidence and Knowledge Systems	41.1	41.1	–	–	42.9	42.3
Total expenditure estimates	454.0	443.7	–	10.3	460.3	461.3

Executive authority Minister in the Presidency
 Accounting officer Director-General of Planning, Monitoring and Evaluation
 Website www.dpme.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Improve government service delivery through integrated planning, monitoring and evaluation.

Mandate

The Department of Planning, Monitoring and Evaluation is mandated to:

- support the National Planning Commission
- facilitate the implementation of the National Development Plan through the development of sector-specific and outcome-specific medium-term plans and delivery agreements, and monitor and evaluate their implementation
- ensure the alignment of departmental strategic and annual plans and budget allocations with government's medium-term strategic framework
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery and manage the presidential hotline
- develop and implement the annual national evaluations plan, and support the national evaluations system
- promote good planning, monitoring and evaluation practices in government.

Selected performance indicators

Table 9.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		44	45	52	49	42	45	45
Development of guidelines for the institutionalisation of government's 2019-2024 medium-term strategic framework per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	– ¹	Guidelines developed for the institutionalisation of government's 2019-2024 medium-term strategic framework	0	Guidelines for the institutionalisation of government's 2019-2024 medium-term strategic framework approved by Cabinet	– ²	– ²	– ²

Table 9.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of budget prioritisation framework documents produced per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	1	1	1	1
Number of implementation monitoring reports produced per year on government's 2019-2024 medium-term strategic framework	Sector Monitoring Services		– ¹	– ¹	1	1	2	2	2
Number of overview reports produced on the status of frontline performance and citizen engagement per year	Public Sector Monitoring and Capacity Development		– ¹	– ¹	2	2	2	2	2
Number of reports produced on the submission and evaluation of performance agreements for ministers and directors-general/heads of departments per year	Public Sector Monitoring and Capacity Development		– ¹	– ¹	– ¹	2	2	2	2
Number of integrated evidence reports produced in support of the country's developmental agenda per year	Evidence and Knowledge Systems		1	1	3	1	1	1	1

1. No historical data available.

2. Indicator discontinued.

Expenditure overview

Over the medium term, the Department of Planning, Monitoring and Evaluation will focus on strengthening its planning and budgeting functions to support government priorities, and on strengthening the production of evidence-based reports to create robust planning, monitoring and evaluation systems. Expenditure on compensation of employees accounts for an estimated 68.1 per cent (912.6 million) of the department's total budget over the medium term, followed by goods and services, which constitutes 30.5 per cent (R442.4 million).

Evidence-based planning, monitoring and evaluation is integral to the department's efforts to facilitate the achievement of government's plans and priorities. Towards this end, the department will develop and monitor the implementation of a national evaluation plan, and conduct evaluations and research to support planning and monitoring activities. These activities will be carried out in the *Evaluation, Research, Knowledge and Data Systems* subprogramme, spending in which accounts for 94.2 per cent (R119.1 million) of the total allocation in the *Evidence and Knowledge Systems* programme over the period ahead.

Over the medium term, the department will continue to monitor the implementation of government's 2019-2024 medium-term strategic framework and other key priorities set forth in the economic reconstruction and recovery plan. This will entail the production of 2 reports to monitor the implementation of the medium-term strategic framework and 2 reports to monitor frontline service delivery and citizen engagement in each year of the period under review. Expenditure for the production of these documents is within the *Sector Monitoring Services* programme's allocation of R196.6 million and the *Public Sector Monitoring and Capacity Development* programme's allocation of R251.3 million over the MTEF period. Expenditure for the production of 3 budget prioritisation framework documents is within the *National Planning Coordination* programme's allocation of R247.3 million over the medium term.

Table 9.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. National Planning Coordination												
3. Sector Monitoring Services												
4. Public Sector Monitoring and Capacity Development												
5. Evidence and Knowledge Systems												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21	2023/24	
Programme 1	154.9	151.1	178.7	158.8	0.8%	39.0%	185.8	183.6	184.7	5.2%	40.1%	
Programme 2	42.5	58.0	79.6	65.1	15.3%	14.9%	80.6	83.8	82.8	8.3%	17.6%	
Programme 3	54.4	61.3	63.5	59.9	3.3%	14.5%	64.5	66.3	65.9	3.2%	14.4%	
Programme 4	72.6	80.1	82.6	80.5	3.5%	19.1%	81.9	83.7	85.6	2.1%	18.7%	
Programme 5	101.2	34.1	34.7	35.7	-29.3%	12.5%	41.1	42.9	42.3	5.8%	9.1%	
Subtotal	425.6	384.6	439.2	400.0	-2.1%	100.0%	454.0	460.3	461.3	4.9%	100.0%	
Total	425.6	384.6	439.2	400.0	-2.1%	100.0%	454.0	460.3	461.3	4.9%	100.0%	
Change to 2020 Budget estimate				(100.0)			(70.3)	(87.6)	-			
Economic classification												
Current payments	417.8	369.2	429.4	396.4	-1.7%	97.8%	443.7	455.2	456.1	4.8%	98.6%	
Compensation of employees	227.5	257.4	286.9	297.4	9.3%	64.8%	302.6	303.5	306.5	1.0%	68.1%	
Goods and services ¹	190.3	111.9	142.5	99.0	-19.6%	33.0%	141.1	151.7	149.7	14.8%	30.5%	
of which:												
Advertising	8.2	0.8	0.7	1.6	-42.1%	0.7%	5.5	5.8	5.9	54.4%	1.1%	
Communication	3.5	4.3	5.9	5.1	13.2%	1.1%	6.8	7.1	7.4	13.2%	1.5%	
Computer services	23.0	25.6	29.8	30.6	10.0%	6.6%	34.1	35.8	36.2	5.7%	7.7%	
Consultants: Business and advisory services	86.0	20.7	21.8	13.9	-45.5%	8.6%	33.9	39.4	36.2	37.6%	6.9%	
Operating leases	7.3	8.7	22.9	17.9	34.8%	3.4%	13.1	13.7	14.3	-7.2%	3.3%	
Travel and subsistence	33.8	24.5	31.4	11.1	-31.1%	6.1%	21.8	23.9	23.9	29.3%	4.5%	
Interest and rent on land	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Transfers and subsidies ¹	0.3	0.4	1.3	0.2	-4.9%	0.1%	-	-	-	-100.0%	0.0%	
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	0.0%	-	-	-	-100.0%	0.0%	
Departmental agencies and accounts	-	0.0	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Non-profit institutions	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Households	0.2	0.4	1.3	0.2	-1.1%	0.1%	-	-	-	-100.0%	0.0%	
Payments for capital assets	7.5	14.9	8.5	3.3	-23.6%	2.1%	10.3	5.2	5.2	15.6%	1.3%	
Buildings and other fixed structures	0.1	0.2	0.1	0.1	-3.6%	0.0%	5.0	-	-	-100.0%	0.3%	
Machinery and equipment	5.9	12.7	6.5	2.7	-22.5%	1.7%	4.4	4.1	4.0	13.5%	0.9%	
Software and other intangible assets	1.5	2.0	1.9	0.6	-29.1%	0.4%	0.9	1.1	1.2	28.5%	0.2%	
Payments for financial assets	0.1	0.1	0.0	0.0	-62.0%	0.0%	-	-	-	-100.0%	0.0%	
Total	425.6	384.6	439.2	400.0	-2.1%	100.0%	454.0	460.3	461.3	4.9%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 9.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21	2023/24
Households											
Social benefits											
Current	239	434	1 272	231	-1.1%	97.0%	-	-	-	-100.0%	97.9%
Employee social benefits	239	434	1 272	231	-1.1%	97.0%	-	-	-	-100.0%	97.9%
Provinces and municipalities											
Municipal bank accounts											
Current	10	6	8	5	-20.6%	1.3%	-	-	-	-100.0%	2.1%
Vehicle licences	10	6	8	5	-20.6%	1.3%	-	-	-	-100.0%	2.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	1	13	-	-	0.6%	-	-	-	-	-
Communication	-	1	13	-	-	0.6%	-	-	-	-	-
Non-profit institutions											
Current	25	-	-	-	-100.0%	1.1%	-	-	-	-	-
Geekathon	25	-	-	-	-100.0%	1.1%	-	-	-	-	-
Total	274	441	1 293	236	-4.9%	100.0%	-	-	-	-100.0%	100.0%

Personnel information

Table 9.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. National Planning Coordination																			
3. Sector Monitoring Services																			
4. Public Sector Monitoring and Capacity Development																			
5. Evidence and Knowledge Systems																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Planning, Monitoring and Evaluation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	463	40	431	286.9	0.7	437	297.4	0.7	435	302.6	0.7	430	303.5	0.7	428	306.5	0.7	-0.7%	100.0%
1 – 6	63	1	57	13.8	0.2	56	14.0	0.2	57	14.5	0.3	57	14.8	0.3	57	15.1	0.3	0.6%	13.1%
7 – 10	154	1	148	71.4	0.5	149	72.9	0.5	148	73.8	0.5	149	75.7	0.5	148	77.1	0.5	-0.2%	34.3%
11 – 12	93	–	90	78.4	0.9	91	80.4	0.9	91	81.6	0.9	91	82.9	0.9	91	84.2	0.9	-0.0%	21.0%
13 – 16	97	2	91	113.3	1.2	94	118.5	1.3	96	122.8	1.3	94	122.4	1.3	93	122.7	1.3	-0.4%	21.8%
Other	56	36	45	10.0	0.2	47	11.6	0.2	43	9.8	0.2	39	7.6	0.2	39	7.4	0.2	-6.0%	9.7%
Programme	463	40	431	286.9	0.7	437	297.4	0.7	435	302.6	0.7	430	303.5	0.7	428	306.5	0.7	-0.7%	100.0%
Programme 1	199	15	180	95.8	0.5	185	102.1	0.6	187	107.3	0.6	186	107.4	0.6	185	107.8	0.6	-0.0%	43.0%
Programme 2	68	6	66	51.2	0.8	65	51.8	0.8	64	53.3	0.8	63	53.2	0.8	62	53.4	0.9	-1.6%	14.7%
Programme 3	71	9	67	54.0	0.8	67	54.9	0.8	65	53.0	0.8	64	53.3	0.8	64	54.2	0.8	-1.5%	15.0%
Programme 4	84	7	80	58.5	0.7	82	60.9	0.7	80	60.4	0.8	79	60.8	0.8	79	61.7	0.8	-1.2%	18.5%
Programme 5	41	3	38	27.4	0.7	38	27.6	0.7	39	28.6	0.7	38	28.8	0.8	38	29.3	0.8	–	8.8%

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

2. Rand million.

Departmental receipts

Table 9.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	1 212	1 461	6 815	1 937	1 905	16.3%	100.0%	1 017	1 036	793	-25.3%	100.0%
Sales of goods and services produced by department	89	80	92	98	84	-1.9%	3.0%	105	111	116	11.4%	8.8%
Sales by market establishments of which:												
Parking	26	12	13	18	14	-18.6%	0.6%	22	24	25	21.3%	1.8%
Other sales of which:	63	68	79	80	70	3.6%	2.5%	83	87	91	9.1%	7.0%
Commission	63	49	54	55	50	-7.4%	1.9%	57	60	61	6.9%	4.8%
Transport	–	15	14	15	10	–	0.3%	16	17	18	21.6%	1.3%
Sales of assets less than R5 000	–	4	11	10	10	–	0.2%	10	10	12	6.3%	0.9%
Sales of scrap, waste, arms and other used current goods of which:	5	13	9	10	3	-15.7%	0.3%	10	10	10	49.4%	0.7%
Sale of wastepaper	5	13	9	10	3	-15.7%	0.3%	10	10	10	49.4%	0.7%
Interest, dividends and rent on land	30	15	36	24	18	-15.7%	0.9%	35	35	37	27.1%	2.6%
Interest	30	15	36	24	18	-15.7%	0.9%	35	35	37	27.1%	2.6%
Sales of capital assets	10	20	38	35	25	35.7%	0.8%	37	40	40	17.0%	3.0%
Transactions in financial assets and liabilities	1 078	1 333	6 640	1 770	1 775	18.1%	95.0%	830	840	590	-30.7%	84.9%
Total	1 212	1 461	6 815	1 937	1 905	16.3%	100.0%	1 017	1 036	793	-25.3%	100.0%

Programme 1: Administration

Programme purpose

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

Table 9.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
R million											
Ministerial Support	39.1	22.8	35.2	26.5	-12.1%	19.2%	34.3	34.9	35.3	10.0%	18.4%
Departmental Management	10.2	11.5	12.6	11.1	2.8%	7.1%	13.4	13.7	13.9	7.8%	7.3%
Corporate and Financial Services	105.6	116.8	131.0	121.1	4.7%	73.7%	138.1	135.0	135.5	3.8%	74.3%
Total	154.9	151.1	178.7	158.8	0.8%	100.0%	185.8	183.6	184.7	5.2%	100.0%
Change to 2020 Budget estimate				(35.5)			(15.2)	(29.4)	0.0		
Economic classification											
Current payments	148.9	136.9	171.5	156.2	1.6%	95.3%	176.3	179.4	180.6	5.0%	97.2%
Compensation of employees	80.3	85.6	95.8	102.1	8.3%	56.5%	107.3	107.4	107.8	1.8%	59.6%
Goods and services ¹	68.5	51.2	75.7	54.1	-7.6%	38.8%	69.1	72.1	72.8	10.4%	37.6%
of which:											
Advertising	8.0	0.7	0.7	1.2	-46.3%	1.7%	5.4	5.7	5.8	67.3%	2.6%
Communication	1.5	1.8	2.3	1.9	9.1%	1.2%	3.2	3.4	3.5	22.3%	1.7%
Computer services	10.6	10.0	13.9	12.2	4.7%	7.3%	16.0	16.7	16.4	10.4%	8.6%
Operating leases	7.2	8.6	22.8	17.5	34.3%	8.7%	12.9	13.6	14.1	-7.0%	8.2%
Property payments	2.8	4.0	4.6	4.4	16.0%	2.5%	4.9	5.1	5.4	6.6%	2.8%
Travel and subsistence	19.3	10.0	16.1	6.0	-32.2%	8.0%	11.9	13.3	13.4	30.8%	6.3%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	0.1	0.1	0.4	0.1	-0.6%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	0.0	0.0	-	-	-	-	-	-	-	-
Households	0.0	0.1	0.4	0.0	3.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	5.9	14.0	6.7	2.5	-25.1%	4.5%	9.5	4.2	4.1	18.1%	2.8%
Buildings and other fixed structures	0.1	0.2	0.1	0.1	-3.6%	0.1%	5.0	-	-	-100.0%	0.7%
Machinery and equipment	5.5	12.3	5.4	2.4	-23.9%	4.0%	4.4	4.1	4.0	18.0%	2.1%
Software and other intangible assets	0.3	1.5	1.2	-	-100.0%	0.5%	0.1	0.1	0.1	-	-
Payments for financial assets	0.1	0.1	0.0	0.0	-58.3%	-	-	-	-	-100.0%	-
Total	154.9	151.1	178.7	158.8	0.8%	100.0%	185.8	183.6	184.7	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	36.4%	39.3%	40.7%	39.7%	-	-	40.9%	39.9%	40.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.4	0.0	3.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.1	0.4	0.0	3.1%	0.1%	-	-	-	-100.0%	-

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

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
Number of funded posts	Number of additional posts to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)	
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Administration			180	95.8	0.5	185	102.1	0.6	187	107.3	0.6	186	107.4	0.6	185	107.8	0.6
Salary level	199	15															
1-6	52	1	46	10.7	0.2	46	11.1	0.2	46	11.3	0.2	46	11.5	0.3	46	11.8	0.3
7-10	78	1	72	31.8	0.4	73	32.7	0.4	72	32.9	0.5	73	34.0	0.5	72	34.6	0.5
11-12	28	-	26	20.3	0.8	27	21.4	0.8	27	21.8	0.8	27	22.1	0.8	27	22.5	0.8
13-16	27	2	23	28.1	1.2	26	32.0	1.2	29	36.3	1.3	27	34.6	1.3	26	33.5	1.3
Other	14	11	13	4.8	0.4	13	4.9	0.4	13	5.0	0.4	13	5.1	0.4	14	5.5	0.4

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

2. Rand million.

Programme 2: National Planning Coordination

Programme purpose

Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.

Objectives

- Ensure the achievement of the National Development Plan's vision by 2030, by:
 - developing an annual budget prioritisation framework
 - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term.
- Coordinate planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national and provincial departments and public entities with government's 2019-2024 medium-term strategic framework.

Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme and the National Planning Commission.
- *Planning Coordination* develops and implements planning frameworks, and facilitates the alignment of the planning and budgeting functions in the department and across government.

Expenditure trends and estimates

Table 9.8 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: National Planning Coordination	19.6	37.5	46.2	40.2	27.1%	58.5%	47.3	48.9	47.8	5.9%	58.9%
Planning Coordination	22.9	20.5	33.5	24.9	2.8%	41.5%	33.4	34.9	35.1	12.1%	41.1%
Total	42.5	58.0	79.6	65.1	15.3%	100.0%	80.6	83.8	82.8	8.3%	100.0%
Change to 2020 Budget estimate				(16.6)			(5.7)	(7.7)	(1.8)		
Economic classification											
Current payments	42.0	57.9	79.0	64.9	15.6%	99.4%	80.3	83.5	82.5	8.3%	99.6%
Compensation of employees	28.2	41.5	51.2	51.8	22.4%	70.4%	53.3	53.2	53.4	1.0%	67.8%
Goods and services ¹	13.8	16.5	27.8	13.1	-1.8%	29.0%	27.0	30.2	29.0	30.5%	31.8%
of which:											
<i>Catering: Departmental activities</i>	0.5	0.4	0.9	0.1	-53.6%	0.8%	1.0	1.1	0.8	152.0%	0.9%
<i>Communication</i>	0.3	0.4	0.8	0.7	37.9%	0.9%	1.0	1.1	1.1	18.1%	1.2%
<i>Consultants: Business and advisory services</i>	8.3	9.7	13.0	7.1	-5.0%	15.5%	15.0	17.6	16.8	33.4%	18.1%
<i>Travel and subsistence</i>	3.6	4.5	6.7	1.0	-34.2%	6.5%	3.8	4.0	3.7	53.5%	4.0%
<i>Training and development</i>	0.0	–	3.1	0.5	156.8%	1.5%	1.3	1.4	1.4	42.5%	1.5%
<i>Venues and facilities</i>	0.3	0.2	1.0	0.9	46.0%	1.0%	2.0	2.1	2.0	29.3%	2.3%
Transfers and subsidies¹	0.0	0.0	0.3	0.1	26.8%	0.2%	–	–	–	-100.0%	–
Non-profit institutions	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	0.0	0.0	0.3	0.1	60.9%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.4	0.1	-31.0%	0.4%	0.3	0.3	0.4	39.1%	0.4%
Machinery and equipment	0.0	0.1	0.0	–	-100.0%	0.1%	–	–	–	–	–
Software and other intangible assets	0.4	–	0.3	0.1	-28.8%	0.3%	0.3	0.3	0.4	39.1%	0.4%
Total	42.5	58.0	79.6	65.1	15.3%	100.0%	80.6	83.8	82.8	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.0%	15.1%	18.1%	16.3%	–	–	17.8%	18.2%	18.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	0.3	0.1	60.9%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.0	0.3	0.1	60.9%	0.2%	–	–	–	-100.0%	–

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

Personnel information

Table 9.9 National Planning Coordination personnel numbers and cost by salary level¹

National Planning Coordination	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	68	6	66	51.2	0.8	65	51.8	0.8	64	53.3	0.8	63	53.2	0.8	62	53.4	0.9	-1.6%	100.0%
1 – 6	2	–	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	3.1%
7 – 10	18	–	18	8.1	0.4	18	8.2	0.5	18	8.4	0.5	18	8.5	0.5	18	8.7	0.5	–	28.3%
11 – 12	13	–	13	11.3	0.9	13	11.5	0.9	13	11.7	0.9	13	11.9	0.9	13	12.1	0.9	–	20.5%
13 – 16	23	–	23	29.6	1.3	22	28.9	1.3	23	30.7	1.3	23	31.2	1.4	23	31.7	1.4	1.5%	35.8%
Other	12	6	10	1.6	0.2	10	2.6	0.3	8	2.0	0.2	7	1.1	0.2	6	0.4	0.1	-15.7%	12.2%

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

2. Rand million.

Programme 3: Sector Monitoring Services

Programme purpose

Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

Objectives

- Ensure the effective implementation of government's 2019-2024 medium-term strategic framework by:
 - monitoring the achievement of targets for government institutions in priorities 1 to 5 and priority 7, and reporting progress to Cabinet biannually
 - monitoring and reporting on the achievement of targets in performance agreements between the president and ministers annually
 - supporting, where and when required, the development and implementation of special intervention programmes.

Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the implementation of the priorities outlined in government's 2019-2024 medium-term strategic framework, as revised through the continual monitoring of performance and the provision of appropriate support.
- *Intervention Support* develops and supports special intervention strategies and plans.

Expenditure trends and estimates

Table 9.10 Sector Monitoring Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Management: Sector Monitoring Services	1.6	3.1	4.5	2.5	16.4%	4.9%	2.7	2.7	2.8	3.1%	4.2%	
Outcomes Monitoring and Support	48.0	52.2	52.6	50.8	1.9%	85.2%	54.8	56.4	57.2	4.0%	85.5%	
Intervention Support	4.8	6.0	6.4	6.5	11.0%	9.9%	6.9	7.2	5.9	-3.4%	10.4%	
Total	54.4	61.3	63.5	59.9	3.3%	100.0%	64.5	66.3	65.9	3.2%	100.0%	
Change to 2020 Budget estimate				(21.7)			(21.9)	(24.8)	0.2			

Table 9.10 Sector Monitoring Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	53.4	60.6	62.8	59.4	3.6%	98.8%	64.0	65.6	65.2	3.1%	99.1%
Compensation of employees	43.4	50.1	54.0	54.9	8.1%	84.7%	53.0	53.3	54.2	-0.4%	84.0%
Goods and services ¹	10.0	10.5	8.8	4.5	-23.4%	14.1%	11.0	12.3	11.0	34.9%	15.1%
of which:											
Administrative fees	0.2	0.2	0.1	0.1	-38.5%	0.2%	0.1	0.1	0.1	32.7%	0.2%
Communication	0.4	0.6	0.8	0.7	14.6%	1.0%	0.8	0.9	0.9	10.2%	1.3%
Computer services	–	0.4	0.7	0.8	–	0.8%	0.5	0.5	0.5	-13.9%	0.9%
Consultants: Business and advisory services	3.0	4.0	3.1	0.9	-33.5%	4.6%	6.2	7.3	6.0	89.1%	8.0%
Travel and subsistence	5.1	4.4	3.1	1.8	-29.1%	6.0%	3.2	3.3	3.3	22.1%	4.5%
Operating payments	0.6	0.3	0.3	0.1	-41.0%	0.6%	0.1	0.1	0.1	-15.4%	0.1%
Transfers and subsidies¹	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Households	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	1.0	0.6	0.4	0.5	-18.7%	1.0%	0.5	0.7	0.7	10.8%	0.9%
Machinery and equipment	0.1	0.1	0.1	0.1	-3.6%	0.2%	–	–	–	-100.0%	–
Software and other intangible assets	0.9	0.5	0.3	0.4	-21.1%	0.8%	0.5	0.7	0.7	18.8%	0.9%
Total	54.4	61.3	63.5	59.9	3.3%	100.0%	64.5	66.3	65.9	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	15.9%	14.5%	15.0%	–	–	14.2%	14.4%	14.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–

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

Personnel information

Table 9.11 Sector Monitoring Services personnel numbers and cost by salary level¹

Sector Monitoring Services	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
Salary level			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
	71	9	67	54.0	0.8	67	54.9	0.8	65	53.0	0.8	64	53.3	0.8	64	54.2	0.8	-1.5%	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	–	1.5%
7 – 10	17	–	17	8.9	0.5	17	9.1	0.5	17	9.2	0.5	17	9.4	0.6	17	9.6	0.6	–	26.2%
11 – 12	16	–	16	14.8	0.9	16	15.0	0.9	16	15.2	1.0	16	15.5	1.0	16	15.7	1.0	–	24.6%
13 – 16	23	–	22	27.8	1.3	22	28.2	1.3	21	27.1	1.3	21	27.5	1.3	21	27.9	1.3	-1.5%	32.7%
Other	14	9	11	2.3	0.2	11	2.4	0.2	10	1.2	0.1	9	0.7	0.1	9	0.7	0.1	-6.5%	15.0%

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

2. Rand million.

Programme 4: Public Sector Monitoring and Capacity Development

Programme purpose

Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.

Objectives

- Strengthen state governance, efficiency, effectiveness and equity by:
 - monitoring the achievement of targets related to priority 1 (a capable, ethical and developmental state) of government’s 2019-2024 medium-term strategic framework, and reporting progress to Cabinet biannually
 - ensuring the alignment of performance agreements for heads of departments with government’s 2019-2024 medium-term strategic framework annually
 - producing 2 monitoring service delivery reports annually through frontline monitoring visits, citizen-based monitoring and the presidential hotline.

Subprogrammes

- *Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- *Public Service Monitoring and Capacity Development* reviews, monitors and supports the implementation of the priorities outlined in government's 2019-2024 medium-term strategic framework. This subprogramme also develops and implements strategic interventions to support and unblock implementation.

Expenditure trends and estimates

Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Management: Public Sector Monitoring and Capacity Development	3.1	2.8	2.5	3.6	5.3%	3.8%	2.6	2.6	2.6	-10.3%	3.4%
Public Service Monitoring and Capacity Development	69.5	77.3	80.1	76.8	3.4%	96.2%	79.4	81.1	83.0	2.6%	96.6%
Total	72.6	80.1	82.6	80.5	3.5%	100.0%	81.9	83.7	85.6	2.1%	100.0%
Change to 2020 Budget estimate				(9.8)			(13.5)	(10.3)	3.0		
Economic classification											
Current payments	72.5	79.9	82.3	80.3	3.5%	99.7%	81.9	83.7	85.6	2.2%	99.9%
Compensation of employees	51.0	54.9	58.5	60.9	6.0%	71.4%	60.4	60.8	61.7	0.5%	73.5%
Goods and services ¹	21.4	25.0	23.8	19.4	-3.3%	28.4%	21.5	23.0	23.9	7.1%	26.5%
of which:											
Administrative fees	0.4	0.3	0.2	0.1	-42.9%	0.3%	0.1	0.1	0.1	12.5%	0.1%
Communication	1.1	1.2	1.6	1.4	8.6%	1.7%	1.3	1.4	1.5	0.1%	1.7%
Computer services	11.9	14.6	14.3	15.1	8.5%	17.7%	16.0	16.8	17.5	4.9%	19.7%
Consultants: Business and advisory services	0.5	1.7	0.9	0.4	-4.3%	1.1%	1.0	1.2	1.2	44.2%	1.1%
Travel and subsistence	5.0	4.8	4.9	2.0	-26.2%	5.3%	2.6	2.9	3.0	14.7%	3.2%
Venues and facilities	1.7	1.5	1.1	0.0	-77.6%	1.4%	0.4	0.4	0.4	176.4%	0.4%
Transfers and subsidies¹	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-
Households	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.2	23.5%	0.1%	-	-	-	-100.0%	-
Machinery and equipment	0.1	0.1	0.1	0.2	23.5%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	72.6	80.1	82.6	80.5	3.5%	100.0%	81.9	83.7	85.6	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	17.1%	20.8%	18.8%	20.1%	-	-	18.1%	18.2%	18.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-

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

Personnel information

Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

Public Sector Monitoring and Capacity Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	84	7	80	58.5	0.7	82	60.9	0.7	80	60.4	0.8	79	60.8	0.8	79	61.7	0.8	-1.2%	100.0%
1-6	5	-	5	1.4	0.3	5	1.4	0.3	5	1.5	0.3	5	1.5	0.3	5	1.5	0.3	-	6.3%
7-10	25	-	25	13.6	0.5	25	13.8	0.6	25	14.1	0.6	25	14.3	0.6	25	14.6	0.6	-	31.3%
11-12	30	-	29	26.4	0.9	29	26.8	0.9	29	27.2	0.9	29	27.7	1.0	29	28.1	1.0	-	36.3%
13-16	14	-	13	16.0	1.2	14	17.3	1.2	13	16.5	1.3	13	16.7	1.3	13	17.0	1.3	-2.4%	16.6%
Other	10	7	8	1.1	0.1	9	1.4	0.2	8	1.1	0.1	7	0.5	0.1	7	0.5	0.1	-8.0%	9.7%

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

2. Rand million.

Programme 5: Evidence and Knowledge Systems

Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.

Objectives

- Support the planning and monitoring functions of the department by:
 - developing the national evaluation plan over the medium term
 - conducting research and evaluation in identified key policy areas, and producing relevant evidence reports annually
 - improving the department's knowledge management through the development and implementation of a departmental knowledge and evidence hub on an ongoing basis.

Subprogrammes

- *Management: Evidence and Knowledge Systems* provides management and support services to the programme.
- *Evaluation, Research, Knowledge and Data Systems* provides evaluation, research, knowledge management, and data integration and analysis services.

Expenditure trends and estimates

Table 9.14 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
R million											
Management: Evidence and Knowledge Systems	0.5	0.7	0.8	2.2	69.9%	2.0%	2.4	2.4	2.4	2.8%	5.8%
Evaluation, Research, Knowledge and Data Systems	100.7	33.4	33.9	33.4	-30.8%	98.0%	38.7	40.5	39.9	6.0%	94.2%
Total	101.2	34.1	34.7	35.7	-29.3%	100.0%	41.1	42.9	42.3	5.8%	100.0%
Change to 2020 Budget estimate				(16.4)			(14.1)	(15.4)	(1.5)		
Economic classification											
Current payments	101.0	33.9	33.8	35.6	-29.3%	99.3%	41.1	42.9	42.3	5.9%	100.0%
Compensation of employees	24.4	25.2	27.4	27.7	4.3%	50.9%	28.6	28.8	29.3	1.9%	70.6%
Goods and services ¹	76.6	8.6	6.4	8.0	-53.0%	48.4%	12.5	14.1	13.0	17.8%	29.3%
of which:											
Catering: Departmental activities	0.3	0.3	0.1	–	-100.0%	0.3%	0.2	0.2	0.2	–	0.4%
Communication	0.2	0.3	0.4	0.4	25.3%	0.6%	0.4	0.4	0.4	3.2%	1.0%
Computer services	0.3	0.3	0.4	1.9	83.8%	1.4%	1.0	1.1	1.1	-16.9%	3.1%
Consultants: Business and advisory services	73.0	4.3	3.9	4.4	-60.8%	41.6%	10.0	11.5	10.3	32.9%	22.4%
Travel and subsistence	0.9	0.7	0.6	0.2	-38.4%	1.2%	0.4	0.4	0.4	25.7%	0.8%
Venues and facilities	0.4	0.3	0.2	–	-100.0%	0.4%	0.3	0.4	0.4	–	0.7%
Transfers and subsidies¹	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–
Households	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.9	0.0	-29.4%	0.5%	–	–	–	-100.0%	–
Machinery and equipment	0.1	0.1	0.9	0.0	-29.4%	0.5%	–	–	–	-100.0%	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	101.2	34.1	34.7	35.7	-29.3%	100.0%	41.1	42.9	42.3	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	23.8%	8.9%	7.9%	8.9%	–	–	9.1%	9.3%	9.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–

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

Personnel information

Table 9.15 Evidence and Knowledge Systems personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Evidence and Knowledge Systems																			
Salary level	41	3	38	27.4	0.7	38	27.6	0.7	39	28.6	0.7	38	28.8	0.8	38	29.3	0.8		
1 – 6	3	–	3	0.8	0.3	2	0.6	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	14.5%	7.2%
7 – 10	16	–	16	9.0	0.6	16	9.2	0.6	16	9.3	0.6	16	9.5	0.6	16	9.7	0.6	–	41.8%
11 – 12	6	–	6	5.5	0.9	6	5.6	0.9	6	5.7	0.9	6	5.7	1.0	6	5.8	1.0	–	15.7%
13 – 16	10	–	10	11.9	1.2	10	12.1	1.2	10	12.3	1.2	10	12.4	1.2	10	12.6	1.3	–	26.1%
Other	6	3	3	0.2	0.1	4	0.3	0.1	4	0.5	0.1	3	0.2	0.1	3	0.2	0.1	-9.1%	9.2%

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

2. Rand million.

Vote 10

Public Enterprises

Budget summary

R million	2021/22					2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Administration	159.8	156.2	0.0	3.7	–	158.7	159.8
State-owned Companies Governance Assurance and Performance	61.7	61.7	–	–	–	67.7	68.9
Business Enhancement, Transformation and Industrialisation	36 070.3	68.3	–	–	36 002.0	1 845.2	68.8
Total expenditure estimates	36 291.8	286.2	0.0	3.7	36 002.0	2 071.6	297.6
Executive authority	Minister of Public Enterprises						
Accounting officer	Director-General of Public Enterprises						
Website	www.dpe.gov.za						

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.

Mandate

The Department of Public Enterprises is government's shareholder representative for the state-owned companies in its portfolio. The department's mandate is to fulfil oversight responsibilities at these companies to ensure that they contribute to the realisation of government's strategic objectives, as articulated in the National Development Plan, government's 2019-2024 medium-term strategic framework and the reimagined industrial strategy. State-owned companies are crucial to driving the state's strategic objectives of creating jobs, and enhancing equity and transformation. The department does not directly execute programmes but seeks to use state ownership in the economy to support the achievement of these objectives.

Selected performance indicators

Table 10.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of shareholder compacts signed per year	Business Enhancement, Transformation and Industrialisation	Priority 2: Economic transformation and job creation	6	7	7	5	6	6	6
Number of corporate plans reviewed per year	Business Enhancement, Transformation and Industrialisation		6	7	7	5	6	6	6
Number of quarterly financial reviews per year	Business Enhancement and Industrialisation		24	26	28	20	24	24	24

Expenditure overview

The department oversees 7 state-owned companies (Alexkor, Denel, Eskom, South African Airways, South African Express Airways, the South African Forestry Company and Transnet). Over the medium term, the department will continue to focus on enhancing reforms to stabilise state-owned companies, and strengthening its oversight capacity to ensure that the state-owned companies in its portfolio are sustainable and contribute to investment in key infrastructure.

To coordinate reforms in state-owned companies, over the MTEF period, the department has reprioritised R40.9 million within its budget to establish a secretariat for the Presidential State-owned Enterprises Council and develop a Government Shareholder Management Bill. The council is an advisory body responsible for supporting government in repositioning state-owned enterprises, strengthening the framework governing state-owned companies, determining an appropriate shareholder ownership model, and assisting in monitoring the implementation of reforms. The bill is intended as overarching legislation that aims to strengthen the governance of state-owned enterprises. The department also expects to develop the state-owned companies board evaluation framework by 2021/22, which will form the basis of annual performance reviews for the boards of state-owned companies. These activities will be carried out in the *State-owned Companies Governance Assurance and Performance* programme. Expenditure in the programme increases at an average annual rate of 14.9 per cent, from R45.5 million in 2020/21 to R68.9 million in 2023/24.

Expenditure is expected to decrease at an average annual rate of 84.4 per cent, from R78 billion in 2020/21 to R297.6 million in 2023/24. This is due to substantial allocations made to Eskom and South African Airways in 2020/21 for the settlement of government guaranteed debt and the latter's implementation of its business rescue plan. Payments for financial assets constitute the department's main cost driver over the period ahead. These payments include an additional R31.7 billion for Eskom in 2021/22, and R6.1 billion (R4.3 billion in 2021/22 and R1.8 billion in 2022/23) for South African Airways to settle government-guaranteed debt and interest. By the end of 2020/21, South African Airways is expected to exit business rescue and South African Express Airways is expected to be fully liquidated. Cabinet-approved reductions on the department's baseline amount to R123.5 million over the medium term, to be effected on compensation of employees (R102.3 million), and goods and services (R21.2 million). This will be done by freezing salary increases and not filling vacant posts, while implementing cost-containment measures on goods and services.

Expenditure trends and estimates

Table 10.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. State-owned Companies Governance Assurance and Performance												
3. Business Enhancement, Transformation and Industrialisation												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Programme 1	144.0	136.0	149.1	142.5	-0.4%	0.4%	159.8	158.7	159.8	3.9%	0.5%	
Programme 2	27.5	33.5	36.9	45.5	18.2%	0.1%	61.7	67.7	68.9	14.9%	0.2%	
Programme 3	78.8	6 305.3	56 660.4	77 419.0	894.0%	99.2%	36 070.3	1 845.2	68.8	-90.4%	98.9%	
Subtotal	250.4	6 474.8	56 846.4	77 606.9	576.7%	99.7%	36 291.8	2 071.6	297.6	-84.3%	99.6%	
Direct charge against the National Revenue Fund	-	-	-	410.3	0.0%	0.3%	-	-	-	-100.0%	0.4%	
Section 70 of the PFMA payment: South African Express Airways SOC Ltd	-	-	-	143.4	0.0%	0.1%	-	-	-	-100.0%	0.1%	
Section 70 of the PFMA payment: South African Airways SOC Ltd	-	-	-	266.9	0.0%	0.2%	-	-	-	-100.0%	0.2%	
Total	250.4	6 474.8	56 846.4	78 017.2	577.9%	100.0%	36 291.8	2 071.6	297.6	-84.4%	100.0%	
Change to 2020 Budget estimate				40 167.9			31 654.4	(47.5)	-			
Economic classification												
Current payments	241.9	215.5	234.0	261.9	2.7%	0.7%	286.2	290.5	293.5	3.9%	1.0%	
Compensation of employees	142.2	143.8	149.2	185.2	9.2%	0.4%	176.0	177.5	180.0	-0.9%	0.6%	
Goods and services ¹	99.8	71.7	84.8	76.7	-8.4%	0.2%	110.2	113.1	113.5	14.0%	0.4%	
<i>of which:</i>												
<i>Audit costs: External</i>	3.3	4.0	3.9	4.8	0.1	-	4.8	5.0	5.0	0.0	-	
<i>Computer services</i>	6.0	5.4	6.7	6.1	0.0	-	5.2	5.4	5.4	-3.9%	0.0%	
<i>Consultants: Business and advisory services</i>	17.0	6.6	12.2	24.8	0.1	-	37.9	38.7	38.0	15.3%	0.1%	
<i>Legal services</i>	3.3	6.2	14.2	4.5	0.1	-	6.6	6.7	7.7	0.2	-	
<i>Operating leases</i>	12.7	15.9	13.4	12.6	(0.0)	-	12.8	13.1	13.2	1.5%	0.0%	
<i>Travel and subsistence</i>	24.9	14.9	15.7	5.4	(0.4)	-	21.4	22.1	22.0	59.2%	0.1%	
Transfers and subsidies¹	3.1	1.0	8.1	0.2	-62.0%	0.0%	0.0	0.0	0.0	-50.8%	0.0%	
Provinces and municipalities	0.0	0.0	0.0	0.0	15.6%	0.0%	0.0	0.0	0.0	5.6%	0.0%	
Public corporations and private enterprises	-	-	3.6	-	-	-	-	-	-	-	-	
Households	3.1	1.0	4.5	0.2	-63.3%	0.0%	-	-	-	-100.0%	0.0%	

Table 10.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Payments for capital assets	5.2	9.3	4.2	3.5	-12.0%	0.0%	3.7	3.9	4.0	4.8%	0.0%
Machinery and equipment	4.9	8.8	4.2	3.5	-10.7%	0.0%	3.7	3.9	4.0	4.8%	0.0%
Software and other intangible assets	0.2	0.5	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.3	6 249.0	56 600.0	77 751.6	6587.2%	99.3%	36 002.0	1 777.2	-	-100.0%	99.0%
Total	250.4	6 474.8	56 846.4	78 017.2	577.9%	100.0%	36 291.8	2 071.6	297.6	-84.4%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 10.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	2 890	1 029	4 539	151	-62.6%	69.4%	-	-	-	-100.0%	67.1%
Employee social benefits	2 890	1 029	4 539	151	-62.6%	69.4%	-	-	-	-100.0%	67.1%
Provinces and municipalities											
Municipal bank accounts											
Current	11	12	15	17	15.6%	0.4%	18	19	20	5.6%	32.9%
Municipal bank accounts	11	12	15	17	15.6%	0.4%	18	19	20	5.6%	32.9%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	-	2 976	-	-	24.0%	-	-	-	-	-
Other transfers to private enterprises	-	-	2 976	-	-	24.0%	-	-	-	-	-
Households											
Other transfers to households											
Current	167	-	-	-	-100.0%	1.3%	-	-	-	-	-
Employee social benefits	167	-	-	-	-100.0%	1.3%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	-	598	-	-	4.8%	-	-	-	-	-
Claims against state private enterprises	-	-	598	-	-	4.8%	-	-	-	-	-
Total	3 068	1 041	8 128	168	-62.0%	100.0%	18	19	20	-50.8%	100.0%

Personnel information

Table 10.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Number					
1. Administration																			
2. State-owned Companies Governance Assurance and Performance																			
3. Business Enhancement, Transformation and Industrialisation																			
Public Enterprises	Number of posts estimated for 31 March 2021	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%) 2020/21 - 2023/24						
			Actual			Revised estimate			Medium-term expenditure estimate										
			2019/20	2020/21	2021/22	2022/23	2023/24												
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Public Enterprises	264	-	181	149.2	0.8	180	149.2	0.8	209	176.0	0.8	207	177.5	0.9	207	180.0	0.9	4.6%	100.0%
Salary level																			
1 – 6	19	-	17	4.0	0.2	17	4.1	0.2	20	4.9	0.2	20	5.0	0.2	20	5.1	0.3	5.6%	9.6%
7 – 10	88	-	69	36.2	0.5	69	36.8	0.5	78	42.3	0.5	76	41.6	0.6	76	42.4	0.6	3.1%	37.2%
11 – 12	58	-	36	31.1	0.9	37	32.6	0.9	46	41.5	0.9	45	41.5	0.9	44	41.2	0.9	5.6%	21.3%
13 – 16	97	-	57	73.3	1.3	55	71.0	1.3	64	82.4	1.3	65	84.5	1.3	65	86.2	1.3	5.7%	30.9%
Other	2	-	2	4.7	2.3	2	4.7	2.4	2	4.8	2.4	2	4.9	2.5	2	5.0	2.5	-	1.0%
Programme	264	-	181	149.2	0.8	180	149.2	0.8	209	176.0	0.8	207	177.5	0.9	207	180.0	0.9	4.6%	100.0%
Programme 1	120	-	99	72.1	0.7	98	72.3	0.7	119	88.9	0.7	118	89.6	0.8	117	90.2	0.8	6.1%	56.4%
Programme 2	51	-	31	28.2	0.9	31	28.8	0.9	35	33.8	1.0	35	34.6	1.0	35	35.3	1.0	4.2%	17.1%
Programme 3	93	-	51	48.9	1.0	51	48.0	0.9	54	53.3	1.0	54	53.3	1.0	54	54.5	1.0	2.0%	26.6%

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

2. Rand million.

Departmental receipts

Table 10.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	188	366	109	294	294	16.1%	100.0%	312	315	315	2.3%	100.0%
Sales of goods and services produced by department	64	64	65	99	99	15.7%	30.5%	99	101	101	0.7%	32.4%
Sales by market establishments	64	37	37	62	62	-1.1%	20.9%	62	63	63	0.5%	20.2%
<i>of which:</i>												
<i>Sales by market establishments</i>	64	37	37	62	62	-1.1%	20.9%	62	63	63	0.5%	20.2%
Other sales	-	27	28	37	37	-	9.6%	37	38	38	0.9%	12.1%
<i>of which:</i>												
<i>Commission on insurance</i>	-	26	28	37	37	-	9.5%	37	38	38	0.9%	12.1%
<i>Replacement of security cards</i>	-	1	-	-	-	-	0.1%	-	-	-	-	-
Interest, dividends and rent on land	19	-	-	2	2	-52.8%	2.2%	3	4	4	26.0%	1.1%
Interest	19	-	-	2	2	-52.8%	2.2%	3	4	4	26.0%	1.1%
Sales of capital assets	95	17	-	65	65	-11.9%	18.5%	65	65	65	-	21.0%
Transactions in financial assets and liabilities	10	285	44	128	128	133.9%	48.8%	145	145	145	4.2%	45.6%
Total	188	366	109	294	294	16.1%	100.0%	312	315	315	2.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Ministry	35.0	22.3	39.4	26.4	-8.9%	21.5%	32.6	32.9	33.1	7.7%	20.1%	
Management	8.8	11.9	11.0	10.3	5.7%	7.3%	16.5	12.7	12.8	7.3%	8.4%	
Communications	36.3	33.6	28.9	33.9	-2.3%	23.2%	36.3	37.1	37.4	3.3%	23.3%	
Chief Financial Officer	16.1	17.2	20.8	19.9	7.2%	12.9%	20.7	21.3	21.4	2.5%	13.4%	
Human Resources	27.7	27.5	24.4	27.9	0.2%	18.8%	28.5	28.7	28.8	1.1%	18.3%	
Internal Audit	3.6	3.6	5.5	6.1	19.4%	3.3%	6.9	7.0	7.2	5.9%	4.4%	
Corporate Services	3.4	3.2	3.9	4.0	5.6%	2.5%	4.3	4.4	4.5	4.4%	2.8%	
Office Accommodation	13.2	16.7	15.3	14.0	2.0%	10.4%	14.2	14.6	14.6	1.4%	9.2%	
Total	144.0	136.0	149.1	142.5	-0.4%	100.0%	159.8	158.7	159.8	3.9%	100.0%	
Change to 2020 Budget estimate				(21.8)			(14.5)	(25.4)	(0.0)			
Economic classification	135.8	125.8	137.6	138.9	0.8%	94.1%	156.2	154.9	155.8	3.9%	97.5%	
Current payments												
Compensation of employees	68.8	69.6	72.1	92.3	10.3%	53.0%	88.9	89.6	90.2	-0.8%	58.2%	
Goods and services ¹	67.0	56.2	65.5	46.5	-11.4%	41.1%	67.3	65.3	65.5	12.1%	39.4%	
<i>of which:</i>												
<i>Audit costs: External</i>	3.3	4.0	3.9	4.8	13.1%	2.8%	4.8	5.0	5.0	1.4%	3.1%	
<i>Computer services</i>	6.0	5.4	6.7	6.1	0.7%	4.2%	5.2	5.4	5.4	-3.9%	3.6%	
<i>Consultants: Business and advisory services</i>	5.2	2.2	4.3	2.0	-27.5%	2.4%	11.7	8.0	8.0	59.0%	4.8%	
<i>Operating leases</i>	12.7	15.9	13.4	12.6	-0.3%	9.5%	12.8	13.1	13.2	1.5%	8.3%	
<i>Property payments</i>	5.2	3.7	5.0	4.7	-3.3%	3.2%	4.8	4.9	4.9	2.0%	3.1%	
<i>Travel and subsistence</i>	16.3	10.0	11.1	2.3	-47.9%	7.0%	11.6	12.0	12.0	73.3%	6.1%	
Transfers and subsidies¹	2.9	1.0	7.2	0.1	-68.8%	1.9%	0.0	0.0	0.0	-38.7%	-	
Provinces and municipalities	0.0	0.0	0.0	0.0	15.6%	-	0.0	0.0	0.0	5.6%	-	
Public corporations and private enterprises	-	-	3.0	-	-	0.5%	-	-	-	-	-	
Households	2.9	1.0	4.2	0.1	-70.9%	1.4%	-	-	-	-100.0%	-	
Payments for capital assets	5.2	9.3	4.2	3.5	-12.0%	3.9%	3.7	3.9	4.0	4.8%	2.4%	
Machinery and equipment	4.9	8.8	4.2	3.5	-10.7%	3.8%	3.7	3.9	4.0	4.8%	2.4%	
Software and other intangible assets	0.2	0.5	0.0	-	-100.0%	0.1%	-	-	-	-	-	
Payments for financial assets	0.3	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-	
Total	144.0	136.0	149.1	142.5	-0.4%	100.0%	159.8	158.7	159.8	3.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	57.5%	2.1%	0.3%	0.2%	-	-	0.4%	7.7%	53.7%	-	-	

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current	2.7	1.0	4.2	0.1	-70.4%	1.4%	-	-	-	-100.0%	-	
Employee social benefits	2.7	1.0	4.2	0.1	-70.4%	1.4%	-	-	-	-100.0%	-	
Households												
Other transfers to households												
Current	0.2	-	-	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	0.2	-	-	-	-100.0%	-	-	-	-	-	-	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current	-	-	3.0	-	-	0.5%	-	-	-	-	-	
Other transfers to private enterprises	-	-	3.0	-	-	0.5%	-	-	-	-	-	

Personnel information

Table 10.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Administration																			
Salary level	120	-	99	72.1	0.7	98	72.3	0.7	119	88.9	0.7	118	89.6	0.8	117	90.2	0.8	6.1%	100.0%
1 – 6	19	-	17	4.0	0.2	17	4.1	0.2	20	4.9	0.2	20	5.0	0.2	20	5.1	0.3	5.6%	17.0%
7 – 10	52	-	44	23.4	0.5	44	23.8	0.5	53	29.1	0.5	52	28.8	0.6	52	29.4	0.6	5.5%	44.3%
11 – 12	24	-	18	16.9	0.9	18	17.1	1.0	22	21.3	1.0	22	21.6	1.0	21	21.1	1.0	5.8%	18.5%
13 – 16	23	-	18	23.2	1.3	17	22.6	1.3	22	28.8	1.3	22	29.2	1.3	22	29.7	1.3	8.9%	18.5%
Other	2	-	2	4.7	2.3	2	4.7	2.4	2	4.8	2.4	2	4.9	2.5	2	5.0	2.5	-	1.8%

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

2. Rand million.

Programme 2: State-owned Companies Governance Assurance and Performance

Programme purpose

Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.

Objectives

- Ensure effective shareholder oversight of state-owned companies on an ongoing basis by:
 - providing governance and legal systems
 - developing and maintaining shareholder risk profiles and mitigating strategies
 - monitoring, evaluating and reporting on financial and non-financial performance, and proposing intervention measures when required.

Subprogrammes

- *Management* comprises the office of the deputy director-general, which provides strategic leadership and management for the programme's personnel.

- *Legal* provides external legal services and support, including transaction and contract management support, to sector teams and the commercial activities of the state-owned companies within their portfolio.
- *Governance* develops, monitors and advises on legislative, corporate governance and shareholder management systems for the department and its portfolio of state-owned companies. This subprogramme develops and implements risk and compliance management guidelines and systems for shareholder risk.
- *Financial Assessment and Investment Support* analyses state-owned companies' capital plans, operational performance, the execution of capital programmes and proposed restructuring proposals, and advises on appropriate action.

Expenditure trends and estimates

Table 10.8 State-owned Companies Governance Assurance and Performance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management	2.8	2.7	2.0	2.9	1.1%	7.3%	3.2	3.2	3.3	4.6%	5.2%
Legal	11.6	12.1	11.1	14.3	7.3%	34.2%	15.1	15.1	16.1	4.0%	24.9%
Governance	7.2	8.8	11.6	13.7	24.0%	28.8%	23.6	30.4	33.4	34.7%	41.4%
Financial Assessment and Investment Support	6.0	9.9	12.2	14.5	34.6%	29.7%	19.8	19.0	16.1	3.5%	28.5%
Total	27.5	33.5	36.9	45.5	18.2%	100.0%	61.7	67.7	68.9	14.9%	100.0%
Change to 2020 Budget estimate				(9.2)			3.7	6.6	0.0		
Economic classification											
Current payments	27.4	33.5	36.0	45.5	18.4%	99.3%	61.7	67.7	68.9	14.9%	100.0%
Compensation of employees	21.4	26.3	28.2	34.8	17.5%	77.3%	33.8	34.6	35.3	0.4%	56.8%
Goods and services ¹	6.0	7.2	7.8	10.7	21.3%	22.0%	27.9	33.1	33.7	46.8%	43.2%
of which:											
Communication	0.2	0.2	0.2	0.3	25.0%	0.5%	0.3	0.3	0.3	1.7%	0.5%
Consultants: Business and advisory services	0.6	0.0	1.7	6.0	117.9%	5.8%	17.3	22.4	21.9	53.5%	27.7%
Legal services	3.3	5.5	4.9	3.1	-1.9%	11.7%	6.0	6.0	7.0	31.5%	9.1%
Travel and subsistence	1.9	1.3	1.0	1.2	-15.7%	3.8%	4.2	4.3	4.5	57.2%	5.8%
Venues and facilities	0.0	0.0	-	0.1	34.8%	0.1%	0.1	0.1	0.1	-6.5%	0.1%
Transfers and subsidies¹	0.1	-	0.9	-	-100.0%	0.7%	-	-	-	-	-
Public corporations and private enterprises	-	-	0.6	-	-	0.4%	-	-	-	-	-
Households	0.1	-	0.3	-	-100.0%	0.3%	-	-	-	-	-
Total	27.5	33.5	36.9	45.5	18.2%	100.0%	61.7	67.7	68.9	14.9%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	0.5%	0.1%	0.1%	-	-	0.2%	3.3%	23.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	-	0.3	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits	0.1	-	0.3	-	-100.0%	0.3%	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	0.6	-	-	0.4%	-	-	-	-	-
Claims against state private enterprises	-	-	0.6	-	-	0.4%	-	-	-	-	-

Personnel information

Table 10.9 State-owned Companies Governance Assurance and Performance personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
			2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
State-owned Companies Governance Assurance and Performance			31	28.2	0.9	31	28.8	0.9	35	33.8	1.0	35	34.6	1.0	35	35.3	1.0	4.2%	100.0%	
Salary level	51	–	31	28.2	0.9	31	28.8	0.9	35	33.8	1.0	35	34.6	1.0	35	35.3	1.0	4.2%	100.0%	
7 – 10	16	–	10	5.0	0.5	10	5.1	0.5	10	5.2	0.5	9	4.6	0.5	9	4.7	0.5	-3.5%	27.7%	
11 – 12	9	–	6	4.5	0.8	6	4.7	0.8	10	9.3	0.9	9	8.8	0.9	9	8.9	0.9	15.3%	26.0%	
13 – 16	26	–	15	18.7	1.2	15	19.0	1.3	15	19.3	1.3	17	21.2	1.3	17	21.7	1.3	3.9%	46.3%	

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

2. Rand million.

Programme 3: Business Enhancement, Transformation and Industrialisation

Programme purpose

Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.

Objectives

- Contribute to the performance of state-owned companies on an ongoing basis by:
 - conducting reviews, research and modelling of pipeline and new business enhancement opportunities within state-owned companies
 - assessing the operations of state-owned companies and developing mitigation instruments in conjunction with policy departments, regulatory bodies and industry
 - conducting research, modelling job creation and transforming instruments for state-owned companies to inform compact alignment imperatives.

Subprogrammes

- *Energy Resources* exercises shareholder oversight over Alexkor, Eskom and the South African Forestry Company.
- *Research and Economic Modelling* conducts cost-benefit analysis reviews on business enhancement and transformation initiatives, and develops economic sustainability models for proposed work packages and projects.
- *Transport and Defence* exercises shareholder oversight over Denel, South African Airways, South African Express Airways and Transnet.
- *Business Enhancement Services* develops and coordinates the implementation of state-owned companies' strategies to leverage localisation programmes; provides intergovernmental coordination and support to programmes and state-owned companies in relation to economic development programmes, as agreed with provincial and local governments; and maintains a register of commitments made by state-owned companies and enables the implementation of special programmes focusing on skills development, transformation and youth.

Expenditure trends and estimates

Table 10.10 Business Enhancement, Transformation and Industrialisation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Energy Resources	14.5	9.5	49 013.6	56 010.9	1470.9%	74.8%	31 703.4	8.4	8.1	-94.7%	76.0%
Research and Economic Modelling	25.2	6.9	6.7	9.4	-27.9%	-	10.7	10.3	9.4	-0.2%	-
Transport and Defence	15.0	6 262.1	7 619.2	21 374.7	1026.0%	25.1%	4 325.7	1 793.0	14.9	-91.1%	23.8%
Business Enhancement Services	24.3	26.7	21.0	23.9	-0.6%	0.1%	30.5	33.4	36.4	15.1%	0.1%
Total	78.8	6 305.3	56 660.4	77 419.0	894.0%	100.0%	36 070.3	1 845.2	68.8	-90.4%	100.0%
Change to 2020				39 788.6			31 665.2	(28.7)	(0.0)		
Budget estimate											
Economic classification											
Current payments	78.8	56.2	60.4	77.5	-0.5%	0.2%	68.3	68.0	68.8	-3.9%	0.2%
Compensation of employees	51.9	47.9	48.9	58.0	3.8%	0.1%	53.3	53.3	54.5	-2.1%	0.2%
Goods and services ¹	26.8	8.3	11.5	19.5	-10.1%	-	15.1	14.7	14.3	-9.8%	0.1%
<i>of which:</i>											
Administrative fees	-	-	0.0	-	-	-	-	-	-	-	-
Communication	1.4	0.2	0.2	0.5	-28.7%	-	0.5	0.6	0.6	8.1%	-
Consultants: Business and advisory services	11.1	4.3	6.2	16.8	14.6%	-	8.9	8.2	8.1	-21.5%	-
Entertainment	-	-	-	0.0	-	-	0.0	0.0	0.0	-25.9%	-
Travel and subsistence	6.7	3.6	3.6	2.0	-33.3%	-	5.6	5.8	5.5	40.4%	-
Venues and facilities	0.3	0.0	0.2	0.0	-51.4%	-	0.1	0.1	0.1	23.3%	-
Transfers and subsidies¹	0.1	0.1	0.0	0.1	1.7%	-	-	-	-	-100.0%	-
Households	0.1	0.1	0.0	0.1	1.7%	-	-	-	-	-100.0%	-
Payments for financial assets	-	6 249.0	56 600.0	77 341.3	-	99.8%	36 002.0	1 777.2	-	-100.0%	99.8%
Total	78.8	6 305.3	56 660.4	77 419.0	894.0%	100.0%	36 070.3	1 845.2	68.8	-90.4%	100.0%
Proportion of total programme expenditure to vote expenditure	31.5%	97.4%	99.7%	99.8%	-	-	99.4%	89.1%	23.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.0	0.1	1.7%	-	-	-	-	-100.0%	-
Employee social benefits	0.1	0.1	0.0	0.1	1.7%	-	-	-	-	-100.0%	-

Personnel information

Table 10.11 Business Enhancement, Transformation and Industrialisation personnel numbers and cost by salary level¹

Business Enhancement, Transformation and Industrialisation	Number of posts estimated for 31 March 2021	Number of funded posts	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost
Salary level	93	-	51	48.9	1.0	51	48.0	0.9	54	53.3	1.0	54	53.3	1.0	54	54.5	1.0	2.0%	100.0%
7 - 10	20	-	15	7.8	0.5	15	7.9	0.5	15	8.1	0.5	15	8.2	0.5	15	8.4	0.6	-	28.1%
11 - 12	25	-	12	9.8	0.8	13	10.7	0.8	13	10.9	0.8	13	11.1	0.9	13	11.2	0.9	-	24.3%
13 - 16	48	-	24	31.4	1.3	23	29.4	1.3	26	34.3	1.3	26	34.0	1.3	26	34.9	1.3	4.3%	47.5%

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

2. Rand million.

State-owned companies

Alexkor

Alexkor was established in terms of the Alexkor Limited Act (1992) to mine marine and land diamonds in Alexander Bay, Northern Cape. Over the medium term, the company will focus on normalising operations in the wake of the COVID-19 pandemic.

The Alexkor Richtersveld Mining Company Pooling and Sharing Joint Venture, in which Alexkor holds a 51 per cent share, continues to face operational and financial challenges. These include a lack of adequate funds to undertake exploration activities and deteriorating weather conditions. The joint venture generated revenue of R334 million in 2019/20, a 20 per cent decrease from the previous year. This was due to a decrease in carat production, from 68 000 carats in 2018/19 to 28 700 carats in 2019/20.

While the Alexkor group generated revenue of R170 million in 2019/20, it reported a loss of R99 million. As such, the company is dependent on financing to settle operating expenses, which is not sustainable and exposes it to the risk of liquidation. The department's immediate focus is to restore the joint venture's sustainability in diamond operations while undertaking an exercise to determine Alexkor's future role. For this purpose and to determine the final outcome of the restructuring exercise, a technical task team was established. The task team will report back in the second quarter of 2021/22.

Denel

Denel was incorporated as a private company in 1992 in terms of the Companies Act (1973), with the South African government as its sole shareholder. It operates in the military aerospace and landward defence environment, and provides strategic defence equipment. The company's broad focus over the medium term will be on restructuring, which entails optimising its cost structure and reviewing its business model to improve its global competitiveness. Emphasis will also be placed on the company's internal cost structure, efficiency, effectiveness, disposal of non-core businesses, improved supply chain policies, and alignment of IT infrastructure with its new organisational structure. The company commenced with its restructuring process in 2019/20 and is in the process of identifying strategic equity partners. In 2020/21, the company was given approval to dispose of shares it held in Hensoldt Optronics and LMT Products, a subsidiary of LMT Holdings. Part of the restructuring process over the MTEF period will involve reducing the company's number of personnel.

In 2019/20, Denel generated R2.7 billion in revenue, R700 million less than the previous year, translating to an unaudited loss of R1.8 billion in 2019/20 compared to a loss of R1.7 billion in 2018/19. This was mainly driven by poor programme management and liquidity challenges that constrained operations and affected sales. However, restructuring and cost-saving initiatives that are already in place, as well as recapitalised allocations from government (R1.8 billion in 2019/20 and R576 million in 2020/21) are expected to stimulate revenue generation.

Eskom

Eskom is governed by the Eskom Conversion Act (2001) and is mandated to generate, transmit and distribute electricity to industrial, mining, commercial, agricultural and residential customers and redistributors. In response to the company's persistent financial, operational and structural challenges, in 2019 it was announced that Eskom will be unbundled into 3 subsidiaries (generation, transmission and distribution) under a holding company, Eskom Holdings. This announcement led to the drafting and adoption of the 2019 roadmap for Eskom in a reformed electricity supply industry. The roadmap outlines actions to overcome challenges, defines key steps in transforming the electricity supply system, addresses steps to restore the company's finances, identifies measures to reduce the company's cost structure, and details the restructuring process.

Although some progress has been made, Eskom's operational performance remains inadequate, with persistent technical and plant faults. The company aims to address supply constraints through interventions set out in the 9-point plan to improve generation, which are short-term, medium-term and long-term in nature. These interventions primarily involve repairing new plant defects, reducing trips and full load losses, accelerating the return of serviced units on long-term forced outages, repairing partial load losses and boiler tube leaks, rebuilding coal stockpiles, increasing diesel stocks, and recruiting critical staff for the generation division.

Eskom's revenue increased from R179.8 billion in 2018/19 to R199.4 billion in 2019/20. The company's loss for the year decreased slightly, from R20.9 billion in 2018/19 to R20.5 billion in 2019/20. The loss is mainly due to high primary energy costs and finance costs. The company's financial position remains weak and it is not able to generate sufficient cash from operations to cover debt obligations when they become due. As a result, government has committed to provide financial support to assist with the company's debt-service obligations. Thus far, R49 billion in 2019/20 and R56 billion in 2020/21 have been provided, with a further R31.7 billion allocated in 2021/22.

South African Airways

South African Airways operates a full-service network in the international, regional and domestic markets. The airline is responsible for promoting air links with South Africa's key business, trading and tourism markets across the world and contributing to key domestic air linkages.

South African Airways was placed under business rescue in December 2019. In August 2020, the business rescue practitioners published the approved business rescue plan. To implement the plan, R10.5 billion was allocated in the 2020 second adjustments budget. Over the medium term, the focus will be on operationalising the restructured airline to enable interconnectivity within South Africa and the Southern African Development Community, including the expansion of regional air services capability. An amount of R6.1 billion (R4.3 billion in 2021/22 and R1.8 billion in 2022/23) is allocated to the airline for the repayment of government guaranteed debt.

Unaudited financial statements reflect that the airline generated revenue of R24.1 billion in 2019/20. The unaudited net loss for the same year is R5.5 billion. Implementation of the business rescue plan is expected to improve this position.

South African Express Airways

South African Express Airways has experienced severe operational and financial challenges over a number of years and despite financial support from government, the airline was unable to resolve these challenges. The airline was placed under business rescue in February 2020 but was unable to restructure, leading to it being placed under provisional liquidation in April 2020. By October 2020, an interested buyer had been identified and the process of concluding the sale agreement had begun. This process is expected to be concluded by the end of 2020/21.

South African Forestry Company

The South African Forestry Company was established in 1992 in terms of the Management of State Forests Act (1992). It is mandated to ensure the sustainable management of plantation forests, increase downstream timber processing, and play a catalytic role in rural economic development and transformation. Over the medium term, the company plans to continue fulfilling its commitments to communities near its operations, and diversify its product offering by increasing its production of timber for public facilities, poles for the electricity distribution sector, and furniture. Between 2017/18 and 2019/20, the company reported losses due to operational and accounting inefficiencies. Operating costs are higher than revenue, which requires the implementation of stringent cost-containment initiatives. In 2019/20, the company recorded an unaudited loss of R47 million. To recuperate some losses and stimulate revenue generation, over the MTEF period, the company will continue with the Timbadola reinvestment project, progress on which is monitored by the department on a monthly basis.

Transnet

Transnet provides and operates freight transportation services and infrastructure. The company's current operating model is geared towards lowering the cost of doing business in South Africa. To sustain and expand its capacity, over the 5-year period ending 2024/25, Transnet plans to invest R127.7 billion, of which 75.7 per cent (R96.7 billion) will be spent on sustaining capital, particularly in rail, port and pipeline infrastructure, across its operating divisions as per its 2020 corporate plan.

The department continues to investigate viable options to corporatise the National Ports Authority, as required by the National Ports Act (2005). Initial studies have indicated adverse ramifications for the South African

economy and the company's operating divisions. As a result, the department will continue to investigate possible options without compromising the economic competitiveness of South Africa's transport sector.

In 2019/20, the company spent R18.5 billion on capital projects, bringing its total investment over the past 8 years to R202 billion. Revenue increased from R74.1 billion in 2018/19 to R75.3 billion in 2019/20, mainly due to a weighted average tariff increase of 2.9 per cent across operating divisions. Net profit decreased from R6 billion in 2018/19 to R3.9 billion in 2019/20. The Ports Regulator of South Africa has indicated that no tariff increase will be granted to the National Ports Authority in 2021/22, which is likely to have a negative impact on the company's overall revenue for the year.

Vote 11

Public Service and Administration

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	237.3	232.8	0.0	4.4	248.4	260.8
Human Resource Management and Development	49.2	49.1	–	0.1	55.0	53.3
Negotiations, Labour Relations and Remuneration Management	99.1	98.6	0.3	0.2	91.1	85.3
e-Government Services and Information Management	35.9	35.5	–	0.3	33.6	34.5
Government Service Access and Improvement	104.8	59.2	44.5	1.1	107.0	109.6
Total expenditure estimates	526.2	475.2	44.9	6.1	535.2	543.5

Executive authority: Minister for Public Service and Administration
Accounting officer: Director-General of Public Service and Administration
Website: www.dpsa.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles to which the public service should adhere to; and the Public Service Act (1994), which gives the Minister for Public Service and Administration the responsibility for establishing norms and standards relating to:

- the functions of the public service
- organisational structures and establishment of departments, and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees in the public service
- the health and wellness of employees in the public service
- information management and electronic government in the public service
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation and any other matters to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 11.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	Transitional plan of a uniform job-grading system submitted to the director-general	Development of job evaluation system commenced	Job evaluation system developed	Monitoring and evaluation of the job evaluation system
Development of a public service data governance standard to improve business intelligence in the public service	e-Government Services and Information Management		– ¹	– ¹	– ¹	Public service data governance standards submitted to the director-general	Support provided through engagements with selected national and provincial departments on the implementation of the public service data governance standards	Implementation report on the public service data governance standards in the selected national and provincial departments developed	Monitoring and evaluation through engagements with selected national and provincial departments on the implementation of the public service data governance standards conducted
Implementation report on the second-generation review of the African peer review mechanism per year	Government Service Access and Improvement		– ¹	– ¹	– ¹	Public dialogue forums conducted in preparation for the second-generation review of the African peer review mechanism	African peer review mechanism second-generation country review conducted	Report on the monitoring of the institutionalisation of the African peer review mechanism national action plan conducted	District model performance and impact on socioeconomic governance assessed
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		– ¹	– ¹	– ¹	Guidelines on conducting lifestyle audits submitted to the director-general	Lifestyle audit guidelines in the public service implemented	Support provided for the implementation of the guidelines on lifestyle audits in the public service	Support provided for the implementation of the guidelines on lifestyle audits in the public service

1. No historical data available.

Expenditure overview

The department intends to address governance and operational challenges in the public service sector, which, among others, include: a lack of integration and coordination in services provided by departments; dissimilar experiences of the quality and quantity of government services by the public; departments' noncompliance with the Public Service Act (1994) and regulations; and different conditions of service for employees in the local, provincial and national spheres of government, including public entities. Responding to these and other challenges in the public service over the medium term will entail: intensifying the fight against corruption; developing measures to reduce government's wage bill; ensuring adherence to Batho Pele principles; and developing regulations and reviewing key legislation.

The department's budget over the medium term is R1.6 billion, of which 53.9 per cent (R864.3 million) is allocated for compensation of employees, and 8.2 per cent (R132.2 million) is earmarked for transfer payments to the Centre for Public Service Innovation. Baseline reductions over the period ahead amount to R246.5 million, of which 92.5 per cent (R227.9 million) is on compensation of employees, which might affect the department's ability to implement its newly approved organisational structure in terms of filling vacant posts. A reduction of R15.1 million is effected on goods and services, mainly for spending on travel and subsistence, rental and hiring, advertising, catering and printing, and meetings held in person.

Intensifying the fight against corruption

Over the MTEF period, the department will intensify the fight against corruption in the public service by promoting a culture of accountability, and ethical and professional behaviour; and strengthening discipline management. The public administration ethics, integrity and disciplinary technical assistance unit is responsible for the development of guidelines on conducting lifestyle audits. The guidelines are expected to be implemented in 2021/22. The unit is also responsible for monitoring adherence by designated employees in national and provincial departments to the financial disclosure framework. To carry out these activities, R61.5 million has been allocated over the medium term to the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Over the period ahead, the department will also provide support to all national and provincial departments to improve compliance with public administration legislative prescripts. On a quarterly basis, each of the line function programmes in the department will contribute information on compliance by national and provincial departments, which will be consolidated into an annual report by the office of standards and compliance. To carry out these activities, R38.5 million has been allocated over the medium term to the *Office of Standards and Compliance* subprogramme in the *Human Resource Management and Development* programme.

Developing measures to reduce government's wage bill

The department is tasked to develop measures that government needs to put in place to reduce the public sector wage bill and bring it to an affordable level. Related activities will take place in the *Management: Negotiations, Labour Relations, and Dispute Management* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme. To this end, R19 million has been reprioritised to conduct personnel expenditure reviews over a 2-year period ending 2022/23.

Ensuring adherence to Batho Pele principles

Adherence to Batho Pele principles means putting people first in the delivery of public services. Accordingly, over the medium term, the department will focus on implementing the revised Batho Pele programme. This will be done to ensure that measurable, uniform Batho Pele standards are put in place in a manner that will enable recipients of public services to monitor adherence themselves. This will also be supported by the Batho Pele awards and a programme for Public Service Month. To carry out these activities, R41.9 million has been allocated over the medium term to the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme. Expenditure in the subprogramme is expected to decrease at an average annual rate of 17.6 per cent, from R24.6 million in 2020/21 to R13.8 million in 2023/24.

Developing regulations and reviewing key legislation

Over the medium term, the department will focus on developing regulations to enable the full implementation of the Public Administration Management Act (2014), and reviewing the Public Service Act (1994) and related policies, which will be done concurrently with the development of the Public Administration Management Amendment Bill. The department expects the Public Service Amendment Bill and the Public Administration Management Amendment Bill to be tabled in Parliament in 2022/23. To carry out these activities, R29.4 million has been allocated over the MTEF period to the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 11.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Human Resource Management and Development											
3. Negotiations, Labour Relations and Remuneration Management											
4. e-Government Services and Information Management											
5. Government Service Access and Improvement											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	218.0	238.1	228.5	226.4	1.3%	47.8%	237.3	248.4	260.8	4.8%	46.9%
Programme 2	41.5	42.7	46.8	42.8	1.0%	9.1%	49.2	55.0	53.3	7.6%	9.7%
Programme 3	71.7	75.7	66.6	69.0	-1.2%	14.8%	99.1	91.1	85.3	7.3%	16.6%
Programme 4	20.9	23.5	24.3	21.3	0.7%	4.7%	35.9	33.6	34.5	17.3%	6.0%
Programme 5	102.9	112.6	122.7	109.4	2.1%	23.5%	104.8	107.0	109.6	0.0%	20.8%
Total	454.9	492.7	488.8	468.9	1.0%	100.0%	526.2	535.2	543.5	5.0%	100.0%
Change to 2020 Budget estimate				(96.8)			(80.4)	(92.3)	-		
Economic classification											
Current payments	410.0	445.0	442.6	426.3	1.3%	90.5%	475.2	484.8	491.0	4.8%	90.5%
Compensation of employees	260.4	273.6	290.6	291.9	3.9%	58.6%	284.3	289.3	290.7	-0.1%	55.8%
Goods and services ¹	149.6	171.5	152.0	134.4	-3.5%	31.9%	190.9	195.5	200.2	14.2%	34.8%
<i>of which:</i>											
Communication	6.5	6.3	5.4	7.6	5.4%	1.4%	7.1	7.3	7.4	-1.1%	1.4%
Computer services	25.8	18.4	25.4	27.7	2.4%	5.1%	44.5	47.4	52.3	23.5%	8.3%
Consultants: Business and advisory services	3.0	3.9	3.9	2.0	-13.0%	0.7%	26.1	20.1	14.0	92.5%	3.0%
Operating leases	40.9	64.1	44.7	42.0	0.9%	10.1%	50.1	52.8	55.7	9.9%	9.7%
Property payments	10.1	10.0	8.2	17.4	19.8%	2.4%	9.6	10.4	10.5	-15.4%	2.3%
Travel and subsistence	28.1	32.6	33.8	9.3	-30.8%	5.4%	21.7	22.4	23.7	36.5%	3.7%
Transfers and subsidies¹	39.1	39.8	42.1	37.8	-1.1%	8.3%	44.9	46.5	47.7	8.1%	8.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	0.0%	0.0	0.0	0.0	6.3%	0.0%
Departmental agencies and accounts	34.1	36.0	38.4	35.0	0.9%	7.5%	42.6	44.2	45.4	9.1%	8.1%
Foreign governments and international organisations	1.8	2.0	2.1	2.2	6.0%	0.4%	2.2	2.3	2.3	1.9%	0.4%
Households	3.2	1.8	1.6	0.6	-42.7%	0.4%	-	-	-	-100.0%	0.0%
Payments for capital assets	5.7	7.7	3.3	4.8	-5.7%	1.1%	6.1	3.9	4.8	-0.3%	0.9%
Machinery and equipment	5.7	7.7	3.3	4.6	-6.8%	1.1%	5.9	3.6	4.4	-1.3%	0.9%
Software and other intangible assets	0.0	-	-	0.2	178.1%	0.0%	0.3	0.3	0.3	21.6%	0.0%
Payments for financial assets	0.1	0.2	0.9	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	454.9	492.7	488.8	468.9	1.0%	100.0%	526.2	535.2	543.5	5.0%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 11.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	3 193	1 783	1 569	604	-42.6%	4.5%	-	-	-	-100.0%	0.3%
Employee social benefits	3 193	1 783	1 569	604	-42.6%	4.5%	-	-	-	-100.0%	0.3%
Provinces and municipalities											
Municipal bank accounts											
Current	8	8	8	10	7.7%	-	10	11	12	6.3%	-
Vehicle licences	8	8	8	10	7.7%	-	10	11	12	6.3%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34 055	36 030	38 437	34 985	0.9%	90.4%	42 613	44 182	45 400	9.1%	94.5%
Communication	-	-	-	151	-	0.1%	37	37	37	-37.4%	0.1%
Centre for Public Service Innovation	34 055	36 030	38 437	34 834	0.8%	90.3%	42 576	44 145	45 363	9.2%	94.4%

Table 11.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Foreign governments and international organisations											
Current	1 848	1 957	2 097	2 200	6.0%	5.1%	2 240	2 300	2 330	1.9%	5.1%
African Association for Public Administration and Management	271	273	285	334	7.2%	0.7%	360	365	370	3.5%	0.8%
International Institute of Administration Sciences	36	38	40	47	9.3%	0.1%	60	65	70	14.2%	0.1%
Organisation for Economic Cooperation and Development	248	260	266	320	8.9%	0.7%	320	350	350	3.0%	0.8%
Open Government Partnership	1 293	1 386	1 506	1 499	5.1%	3.6%	1 500	1 520	1 540	0.9%	3.4%
Households											
Other transfers to households											
Current	20	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	20	-	-	-	-100.0%	-	-	-	-	-	-
Total	39 124	39 778	42 111	37 799	-1.1%	100.0%	44 863	46 493	47 742	8.1%	100.0%

Personnel information

Table 11.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Human Resource Management and Development																			
3. Negotiations, Labour Relations and Remuneration Management																			
4. e-Government Services and Information Management																			
5. Government Service Access and Improvement																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Public Service and Administration		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Salary level	432	-	441	290.6	0.7	447	291.9	0.7	414	284.3	0.7	416	289.3	0.7	411	290.7	0.7	-2.8%	100.0%
1 – 6	128	-	128	33.0	0.3	132	34.7	0.3	126	33.7	0.3	126	34.4	0.3	124	34.5	0.3	-2.1%	30.1%
7 – 10	113	-	111	57.9	0.5	115	57.3	0.5	111	56.4	0.5	111	57.4	0.5	111	58.5	0.5	-1.2%	26.6%
11 – 12	96	-	87	72.8	0.8	91	77.2	0.8	87	75.3	0.9	87	76.5	0.9	84	75.0	0.9	-2.6%	20.7%
13 – 16	93	-	93	120.9	1.3	92	117.0	1.3	88	114.1	1.3	88	115.9	1.3	88	117.7	1.3	-1.5%	21.1%
Other	2	-	22	6.0	0.3	17	5.8	0.3	2	4.8	2.4	4	5.0	1.2	4	5.1	1.3	-38.1%	1.6%
Programme	432	-	441	290.6	0.7	447	291.9	0.7	414	284.3	0.7	416	289.3	0.7	411	290.7	0.7	-2.8%	100.0%
Programme 1	219	-	232	119.9	0.5	238	125.5	0.5	209	114.5	0.5	211	116.7	0.6	209	118.1	0.6	-4.2%	51.4%
Programme 2	54	-	54	41.9	0.8	54	43.5	0.8	52	44.2	0.9	52	44.9	0.9	51	44.7	0.9	-1.9%	12.4%
Programme 3	72	-	70	51.1	0.7	73	58.4	0.8	69	57.1	0.8	69	58.0	0.8	68	58.1	0.9	-2.3%	16.5%
Programme 4	29	-	26	19.9	0.8	26	20.9	0.8	28	23.3	0.8	28	23.7	0.8	28	24.1	0.9	2.5%	6.5%
Programme 5	58	-	59	57.9	1.0	56	43.7	0.8	56	45.2	0.8	56	46.0	0.8	55	45.8	0.8	-0.6%	13.2%

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	475	816	747	561	561	5.7%	100.0%	594	622	650	5.0%	100.0%
Sales of goods and services produced by department	173	179	181	257	257	14.1%	30.4%	264	277	289	4.0%	44.8%
Sales by market establishments of which:	95	97	94	170	170	21.4%	17.5%	172	180	188	3.4%	29.3%
Parking	95	97	94	170	170	21.4%	17.5%	172	180	188	3.4%	29.3%
Administrative fees of which:	78	82	87	87	87	3.7%	12.9%	92	97	101	5.1%	15.5%
Commission	78	81	85	85	85	2.9%	12.7%	90	94	98	4.9%	15.1%
Replacement of access cards	-	1	2	2	2	-	0.2%	2	3	3	14.5%	0.4%
Interest, dividends and rent on land	8	3	3	4	4	-20.6%	0.7%	5	5	6	14.5%	0.8%
Interest	8	3	3	4	4	-20.6%	0.7%	5	5	6	14.5%	0.8%
Sales of capital assets	-	386	277	-	-	-	25.5%	-	-	-	-	-
Transactions in financial assets and liabilities	294	248	286	300	300	0.7%	43.4%	325	340	355	5.8%	54.4%
Total	475	816	747	561	561	5.7%	100.0%	594	622	650	5.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Expenditure trends and estimates

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	44.8	40.3	37.5	28.7	-13.8%	16.6%	29.7	30.7	32.1	3.8%	12.5%
Departmental Management	2.5	3.0	3.2	8.7	52.5%	1.9%	9.2	9.3	9.4	2.3%	3.8%
Corporate Services	82.1	82.7	96.3	92.1	3.9%	38.8%	96.3	104.4	110.2	6.2%	41.4%
Finance Administration	25.1	26.8	25.1	27.1	2.5%	11.4%	29.5	28.2	30.3	3.8%	11.8%
Internal Audit	5.3	5.6	5.7	5.0	-2.2%	2.4%	6.6	6.3	6.4	9.0%	2.5%
Legal Services	6.9	8.4	9.6	8.4	6.9%	3.6%	9.6	9.9	9.9	5.7%	3.9%
International Relations	3.8	4.6	3.7	3.1	-7.4%	1.7%	2.0	2.0	2.1	-11.7%	0.9%
Office Accommodation	47.4	66.9	47.6	53.3	4.0%	23.6%	54.4	57.6	60.4	4.3%	23.2%
Total	218.0	238.1	228.5	226.4	1.3%	100.0%	237.3	248.4	260.8	4.8%	100.0%
Change to 2020 Budget estimate				(26.6)			(32.9)	(32.4)	(0.0)		
Economic classification											
Current payments	212.8	231.6	225.1	221.9	1.4%	97.8%	232.8	245.3	256.8	5.0%	98.4%
Compensation of employees	108.5	110.6	119.9	121.9	4.0%	50.6%	114.5	116.7	118.1	-1.0%	48.4%
Goods and services ¹	104.3	121.0	105.3	100.0	-1.4%	47.3%	118.3	128.6	138.7	11.5%	49.9%
<i>of which:</i>											
<i>Audit costs: External</i>	4.1	4.9	4.3	3.2	-7.8%	1.8%	4.7	4.9	4.9	14.8%	1.8%
<i>Computer services</i>	19.8	11.6	18.6	16.1	-6.7%	7.2%	23.3	27.6	32.1	26.0%	10.2%
<i>Operating leases</i>	39.2	59.8	43.4	40.6	1.1%	20.1%	49.1	51.7	54.5	10.3%	20.1%
<i>Property payments</i>	9.9	8.8	7.7	16.4	18.3%	4.7%	9.1	9.9	10.0	-15.3%	4.7%
<i>Travel and subsistence</i>	12.2	14.6	13.4	1.7	-47.7%	4.6%	10.3	10.3	11.3	86.4%	3.5%
<i>Operating payments</i>	2.0	2.5	2.1	2.8	11.4%	1.0%	2.8	4.0	4.3	15.9%	1.4%
Transfers and subsidies¹	1.6	0.9	1.0	0.4	-35.0%	0.4%	0.0	0.0	0.0	-52.1%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	12.6%	-	0.0	0.0	0.0	6.3%	-
Departmental agencies and accounts	-	-	-	0.1	-	-	0.0	0.0	0.0	-35.0%	-
Households	1.6	0.9	1.0	0.3	-42.9%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	3.5	5.5	2.4	4.0	5.0%	1.7%	4.4	3.1	4.0	-0.7%	1.6%
Machinery and equipment	3.5	5.5	2.4	4.0	5.0%	1.7%	4.4	3.1	4.0	-0.7%	1.6%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Total	218.0	238.1	228.5	226.4	1.3%	100.0%	237.3	248.4	260.8	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	47.9%	48.3%	46.8%	48.3%	-	-	45.1%	46.4%	48.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	0.9	1.0	0.3	-42.7%	0.4%	-	-	-	-100.0%	-
Employee social benefits	1.6	0.9	1.0	0.3	-42.7%	0.4%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	0.1	-	-	0.0	0.0	0.0	-35.0%	-
Communication	-	-	-	0.1	-	-	0.0	0.0	0.0	-35.0%	-
Households											
Other transfers to households											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration		219																
Salary level																		
1 – 6	100	101	25.0	0.2	104	26.3	0.3	98	25.2	0.3	98	25.7	0.3	96	25.5	0.3	-2.6%	45.6%
7 – 10	59	64	30.3	0.5	66	32.1	0.5	58	28.5	0.5	58	29.0	0.5	58	29.5	0.5	-4.3%	27.7%
11 – 12	29	28	22.4	0.8	29	23.6	0.8	25	20.8	0.8	25	21.2	0.8	25	21.5	0.9	-4.8%	12.0%
13 – 16	29	29	37.0	1.3	29	38.2	1.3	26	35.3	1.4	26	35.9	1.4	26	36.4	1.4	-3.6%	12.3%
Other	2	10	5.2	0.5	10	5.3	0.5	2	4.8	2.4	4	5.0	1.2	4	5.1	1.3	-26.2%	2.3%

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

2. Rand million.

Programme 2: Human Resource Management and Development

Programme purpose

Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (1994), through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service by:
 - implementing the senior management service post provisioning norms and standards by March 2022
 - implementing a performance management and development system for heads of department, senior management service and levels 1-12 by March 2022
 - implementing the revised human resource development strategic framework for the public service in 2023/24
 - implementing the skills audit methodology framework for the public service by 31 March 2024
 - developing a job classification system for the implementation of the job competency framework for the public service by 31 March 2022.
- Ensure compliance with the department's legislation and policies by:
 - developing a framework with criteria for the evaluation of compliance monitoring of norms and standards by March 2022
 - developing an early warning system for detecting the public service's noncompliance with the department's legislation and policies by March 2023.

Subprogrammes

- Management: Human Resource Management and Development* provides administrative support and management to the programme.
- Office of Standards and Compliance* facilitates compliance with the minimum norms and standards set by the minister in line with section 16 of the Public Administration Management Act (1994).
- Human Resource Planning, Employment and Performance Management* manages, develops and monitors the implementation of policies and programmes on human resource planning, employment practices and employee performance management.
- Human Resource Development* manages, develops and monitors the implementation of policies and programmes in human resource development.

- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes in diversity management, transformation programmes and workplace environment management.

Expenditure trends and estimates

Table 11.8 Human Resource Management and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Management: Human Resource Management and Development	2.3	3.8	3.5	3.4	14.2%	7.5%	3.9	3.9	4.0	5.2%	7.6%
Office of Standards and Compliance	10.8	9.2	9.8	9.6	-3.7%	22.6%	10.0	15.0	13.5	11.9%	24.0%
Human Resource Planning, Employment and Performance Management	15.7	16.2	17.4	16.9	2.6%	38.1%	15.3	15.6	15.6	-2.7%	31.7%
Human Resource Development	4.4	5.4	7.5	4.7	2.3%	12.7%	9.2	9.4	9.6	26.9%	16.4%
Transformation and Workplace Environment Management	8.4	8.2	8.6	8.1	-1.3%	19.2%	10.8	11.1	10.7	9.6%	20.3%
Total	41.5	42.7	46.8	42.8	1.0%	100.0%	49.2	55.0	53.3	7.6%	100.0%
Change to 2020 Budget estimate				(13.5)			(10.2)	(5.5)	0.0		
Economic classification	40.9	42.5	45.8	42.6	1.3%	98.8%	49.1	54.9	53.2	7.7%	99.8%
Current payments											
Compensation of employees	36.7	38.2	41.9	39.0	2.1%	89.7%	44.2	44.9	44.7	4.6%	86.3%
Goods and services ¹	4.2	4.3	3.9	3.5	-5.8%	9.1%	4.9	10.0	8.5	34.1%	13.4%
of which:											
Communication	0.5	0.5	0.5	0.8	16.4%	1.3%	0.9	1.0	1.0	8.9%	1.8%
Computer services	0.1	0.1	0.1	0.1	29.5%	0.2%	0.2	0.2	0.3	32.4%	0.4%
Consultants: Business and advisory services	-	-	0.3	-	-	0.2%	-	4.8	3.4	-	4.1%
Fleet services (including government motor transport)	-	0.1	0.0	0.0	-	0.1%	0.2	0.2	0.2	129.3%	0.3%
Travel and subsistence	2.5	2.7	2.1	1.4	-17.4%	5.0%	2.5	2.7	2.5	21.1%	4.5%
Training and development	0.4	0.1	0.1	0.1	-40.1%	0.4%	0.6	0.7	0.7	104.3%	1.0%
Transfers and subsidies¹	0.4	0.1	0.0	0.1	-40.7%	0.4%	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Households	0.4	0.1	0.0	0.1	-42.5%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	0.2	0.2	0.1	0.1	-15.6%	0.4%	0.1	0.1	0.1	-3.7%	0.2%
Machinery and equipment	0.2	0.2	0.1	0.1	-15.6%	0.4%	0.1	0.1	0.1	-3.7%	0.2%
Payments for financial assets	-	0.0	0.8	-	-	0.5%	-	-	-	-	-
Total	41.5	42.7	46.8	42.8	1.0%	100.0%	49.2	55.0	53.3	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	8.7%	9.6%	9.1%	-	-	9.3%	10.3%	9.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.1	0.0	0.1	-42.5%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.4	0.1	0.0	0.1	-42.5%	0.4%	-	-	-	-100.0%	-

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

Personnel information

Table 11.9 Human Resource Management and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Human Resource Management and Development	54	-	54	41.9	0.8	54	43.5	0.8	52	44.2	0.9	52	44.9	0.9	51	44.7	0.9	-1.9%	100.0%
Salary level	54	-	54	41.9	0.8	54	43.5	0.8	52	44.2	0.9	52	44.9	0.9	51	44.7	0.9	-1.9%	100.0%
1-6	8	-	5	1.5	0.3	8	2.5	0.3	8	2.6	0.3	8	2.6	0.3	8	2.6	0.3	-	15.3%
7-10	11	-	13	6.5	0.5	11	5.9	0.5	11	6.0	0.5	11	6.1	0.6	11	6.2	0.6	-	21.1%
11-12	20	-	17	14.2	0.8	18	16.0	0.9	18	16.4	0.9	18	16.7	0.9	17	16.0	0.9	-1.9%	34.0%
13-16	15	-	16	19.5	1.2	15	19.0	1.3	15	19.3	1.3	15	19.6	1.3	15	19.9	1.3	-	28.7%
Other	-	-	3	0.2	0.1	2	0.1	0.1	(0)	(0.0)	0.1	(0)	-	-	-	-	-	-100.0%	0.9%

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

2. Rand million.

Programme 3: Negotiations, Labour Relations and Remuneration Management

Programme purpose

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.

Objectives

- Improve the stability of the public service by the end of 2022/23 by:
 - developing wage-setting mechanisms for implementation
 - developing a job evaluation system for the public service for implementation.
- Intensify the fight against corruption in the public service by:
 - developing guidelines on conducting lifestyle audits for implementation with effect from 2021/22
 - annually reporting on discipline management within the public service over the medium term
 - monitoring and reporting on adherence to the department's policies by national and provincial departments on an ongoing basis.

Subprogrammes

- *Management: Negotiations, Labour Relations and Remuneration Management* provides administrative support and management to the programme.
- *Negotiations, Labour Relations, and Dispute Management* manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectorial Bargaining Council.
- *Remuneration, Employment Conditions and Human Resource Systems* manages, develops and monitors the implementation of policies and practices on remuneration and employment conditions in the public service. This subprogramme also manages and coordinates the data on governance and human resource information systems that are specifically related to human resources.
- *Government Employees Housing Scheme, Project Management Office* administers the housing allowance scheme, provides stakeholder management and facilitates employee access to affordable housing finance and housing subsidies, including employee access to housing supply (ownership and rental).
- *Organisational Development, Job Grading and Macro Organisation of the State* manages, develops and monitors the implementation of policies and programmes for organisational design, job grading and job descriptions; and manages and coordinates processes related to national macro organisations of the state.
- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops and monitors the implementation of policies, strategies and programmes for ethics and integrity in the public service, and provides technical assistance and support when required.

Expenditure trends and estimates

Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management: Negotiations, Labour Relations and Remuneration	2.0	0.8	0.9	2.1	1.1%	2.1%	3.6	3.6	3.7	21.0%	3.8%
Negotiations, Labour Relations and Dispute Management	6.1	7.7	6.4	5.4	-4.1%	9.1%	7.2	7.3	7.4	11.2%	7.9%
Remuneration, Employment Conditions and Human Resource Systems	24.2	25.3	20.1	19.2	-7.4%	31.4%	35.2	25.6	21.5	3.7%	29.5%

Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Government Employees Housing Scheme, Project Management Office	5.1	6.9	8.7	12.4	34.5%	11.7%	14.5	14.3	13.4	2.5%	15.8%
Organisational Development, Job Grading and Macro Organisation of the State	18.1	19.2	14.1	12.2	-12.4%	22.5%	19.4	19.8	17.7	13.2%	20.0%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	16.1	15.8	16.3	17.7	3.2%	23.3%	19.3	20.5	21.7	7.1%	23.0%
Total	71.7	75.7	66.6	69.0	-1.2%	100.0%	99.1	91.1	85.3	7.3%	100.0%
Change to 2020 Budget estimate				(24.9)			(9.6)	(21.3)	0.0		
Economic classification											
Current payments	69.3	74.1	65.7	68.3	-0.5%	98.1%	98.6	90.6	84.8	7.5%	99.3%
Compensation of employees	51.3	53.4	51.1	51.0	-0.2%	73.1%	57.1	58.0	58.1	4.5%	65.1%
Goods and services ¹	18.0	20.7	14.6	17.3	-1.3%	25.0%	41.5	32.6	26.7	15.4%	34.3%
of which:											
Communication	0.8	0.8	0.7	1.0	6.2%	1.2%	1.2	1.2	1.2	6.1%	1.3%
Computer services	5.6	6.1	6.4	10.9	24.9%	10.3%	15.1	16.7	15.7	13.0%	17.0%
Consultants: Business and advisory services	1.0	1.0	0.6	0.2	-38.6%	1.0%	21.5	10.9	6.0	192.7%	11.2%
Travel and subsistence	4.9	4.9	4.8	1.5	-33.3%	5.7%	1.7	1.6	1.6	3.4%	1.8%
Training and development	0.3	0.2	0.3	0.5	22.7%	0.4%	0.6	0.6	0.6	9.6%	0.7%
Operating payments	0.5	0.3	0.2	1.4	46.9%	0.9%	0.5	0.6	0.5	-30.2%	0.9%
Transfers and subsidies¹	1.2	1.1	0.5	0.5	-26.0%	1.2%	0.3	0.4	0.4	-10.7%	0.4%
Provinces and municipalities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	0.2	0.3	0.3	0.3	8.9%	0.4%	0.3	0.4	0.4	3.0%	0.4%
Households	1.0	0.8	0.2	0.2	-43.8%	0.8%	-	-	-	-100.0%	-
Payments for capital assets	1.1	0.5	0.4	0.2	-42.0%	0.8%	0.2	0.2	0.2	-8.4%	0.2%
Machinery and equipment	1.1	0.5	0.4	0.2	-42.0%	0.8%	0.2	0.2	0.2	-8.4%	0.2%
Total	71.7	75.7	66.6	69.0	-1.2%	100.0%	99.1	91.1	85.3	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	15.8%	15.4%	13.6%	14.7%	-	-	18.8%	17.0%	15.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.8	0.2	0.2	-43.8%	0.8%	-	-	-	-100.0%	-
Employee social benefits	1.0	0.8	0.2	0.2	-43.8%	0.8%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	0.2	0.3	0.3	0.3	8.9%	0.4%	0.3	0.4	0.4	3.0%	0.4%
Organisation for Economic Cooperation and Development	0.2	0.3	0.3	0.3	8.9%	0.4%	0.3	0.4	0.4	3.0%	0.4%

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

Personnel information

Table 11.11 Negotiations, Labour Relations and Remuneration Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Negotiations, Labour Relations and Remuneration Management	72	-	70	51.1	0.7	73	58.4	0.8	69	57.1	0.8	69	58.0	0.8	68	58.1	0.9	-2.3%	100.0%
Salary level																			
1-6	8	-	9	2.6	0.3	8	2.3	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	-	11.5%
7-10	20	-	16	8.4	0.5	19	10.0	0.5	19	10.2	0.5	19	10.4	0.5	19	10.6	0.6	-	27.2%
11-12	25	-	23	18.3	0.8	25	22.3	0.9	24	21.7	0.9	24	22.0	0.9	23	21.5	0.9	-2.7%	34.4%
13-16	19	-	19	21.5	1.1	19	23.7	1.2	18	22.9	1.3	18	23.2	1.3	18	23.6	1.3	-1.8%	26.2%
Other	-	-	3	0.2	0.1	2	0.1	0.1	-	-	-	-	-	-	-	-	-	-100.0%	0.7%

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

2. Rand million.

Programme 4: e-Government Services and Information Management

Programme purpose

Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Objectives

- Contribute towards improving the stability of the public service on an ongoing basis by:
 - monitoring the implementation of the national e-government strategy and roadmap towards the digitalisation of government services
 - monitoring the implementation of recommendations for improvements to public service ICT infrastructure
 - monitoring the implementation of policies and programmes on ICT enterprise architecture, ICT risk and security standards, business continuity and service management, information management, and data and information archiving.

Subprogrammes

- *Management: e-Government Services and Information Management* provides administrative support and management to the programme.
- *e-Enablement and ICT Service Infrastructure Management* manages, develops and monitors the implementation of policies and programmes on e-services and ICT infrastructure.
- *Information and Stakeholder Management* manages, develops and monitors the implementation of policies and programmes in information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- *ICT Governance and Management* manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk and security standards, business continuity and service management.
- *Knowledge Management and Innovation* manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.

Expenditure trends and estimates

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management: e-Government Services and Information Management	1.6	2.9	3.4	3.2	25.5%	12.4%	3.5	3.5	3.7	5.3%	11.1%
e-Enablement and ICT Service Infrastructure Management	5.1	6.2	6.6	3.5	-11.4%	23.8%	7.5	7.7	7.8	30.3%	21.3%
Information and Stakeholder Management	5.8	7.2	6.4	7.1	6.8%	29.5%	6.9	7.2	7.3	1.0%	22.8%
ICT Governance and Management	3.9	4.2	4.9	3.8	-1.2%	18.7%	13.1	10.2	10.5	40.0%	30.0%
Knowledge Management and Innovation	4.4	3.0	3.0	3.7	-5.9%	15.6%	4.9	4.9	5.1	11.6%	14.8%
Total	20.9	23.5	24.3	21.3	0.7%	100.0%	35.9	33.6	34.5	17.3%	100.0%
Change to 2020 Budget estimate				(11.1)			1.5	(2.3)	(0.0)		

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	20.5	23.4	24.0	21.1	1.0%	98.8%	35.5	33.2	34.1	17.3%	98.9%
Compensation of employees	17.7	17.6	19.9	18.7	1.9%	82.1%	23.3	23.7	24.1	8.7%	71.7%
Goods and services ¹	2.8	5.8	4.1	2.4	-5.0%	16.7%	12.2	9.5	10.0	61.8%	27.3%
<i>of which:</i>											
Communication	0.3	0.3	0.3	0.4	20.8%	1.4%	0.8	0.8	0.8	22.0%	2.2%
Computer services	0.2	0.2	0.2	0.5	31.7%	1.3%	5.2	2.2	2.2	61.3%	8.0%
Consultants: Business and advisory services	0.9	1.7	1.8	0.2	-43.8%	5.2%	2.7	2.8	3.0	161.7%	6.9%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.1	-20.4%	0.5%	0.4	0.5	0.5	100.1%	1.2%
Travel and subsistence	0.7	0.9	0.9	0.5	-8.9%	3.4%	1.3	1.4	1.5	41.5%	3.8%
Venues and facilities	0.2	0.2	0.0	-	-100.0%	0.4%	0.5	0.5	0.5	-	1.2%
Transfers and subsidies¹	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-
Households	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.1	0.1	0.2	-14.6%	0.9%	0.3	0.4	0.4	20.3%	1.0%
Machinery and equipment	0.4	0.1	0.1	0.0	-48.3%	0.8%	0.1	0.1	0.1	15.8%	0.2%
Software and other intangible assets	-	-	-	0.2	-	0.2%	0.3	0.3	0.3	21.6%	0.8%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	20.9	23.5	24.3	21.3	0.7%	100.0%	35.9	33.6	34.5	17.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	4.8%	5.0%	4.6%	-	-	6.8%	6.3%	6.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-

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

Personnel information

Table 11.13 e-Government Services and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%) 2020/21 - 2023/24				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
e-Government Services and Information Management		26	19.9	0.8	26	20.9	0.8	28	23.3	0.8	28	23.7	0.8	28	24.1	0.9	2.5%	100.0%	
Salary level	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1-6	4	-	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	4	1.4	0.3	-	14.5%
7-10	9	-	4	1.8	0.5	5	2.4	0.5	9	4.7	0.5	9	4.8	0.5	9	4.9	0.5	21.6%	29.1%
11-12	4	-	4	3.1	0.8	4	3.1	0.8	4	3.2	0.8	4	3.2	0.8	4	3.3	0.8	-	14.5%
13-16	12	-	11	13.5	1.2	11	13.9	1.3	11	14.1	1.3	11	14.3	1.3	11	14.6	1.3	-	40.0%
Other	-	-	3	0.2	0.1	2	0.1	0.1	-	-	-	-	-	-	-	-	-	-100.0%	1.8%

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.

Objectives

- Contribute towards improving the stability of the public service by:
 - issuing the organisational functionality assessment tool to all national and provincial departments for implementation during 2021/22
 - monitoring the implementation of the business process modernisation programme by national and provincial departments over the medium term.

- Promote good governance by:
 - conducting an independent government assessment of the second-generation African peer review mechanism to inform the development and implementation of a national action plan by 31 March 2022
 - implementing the revised Batho Pele programme (starting from 2021/22) to ensure measurable, uniform Batho Pele standards are put in place to enable recipients of public services to monitor departments' adherence to the Batho Pele principles over the medium term.

Subprogrammes

- *Management: Government Service Access and Improvement* provides administrative support and management to the programme.
- *Operations Management* manages, develops and monitors the implementation of policies and programmes on service delivery mechanisms, and business process management.
- *Service Delivery Improvement, Citizen Relations and Public Participation* manages and facilitates the development and implementation of social compacts and complaints management policy, and manages and coordinates citizen relations and public participation programmes.
- *Service Access* manages, develops and monitors the implementation of policies and programmes in service planning, and manages and coordinates service centre and frontline service delivery programmes and interventions.
- *International Cooperation and Stakeholder Relations* establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations including the African peer review mechanism and the open government partnership programme.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

Expenditure trends and estimates

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Management: Government Service Access and Improvement	3.8	3.4	3.2	2.9	-8.8%	3.0%	3.9	4.0	4.0	11.2%	3.4%
Operations Management	7.1	10.8	11.3	12.3	20.3%	9.3%	13.6	14.3	15.8	8.8%	13.0%
Service Delivery Improvement, Citizen Relations and Public Participation	26.9	25.2	26.3	25.3	-2.0%	23.2%	13.9	14.2	13.8	-18.4%	15.6%
Service Access	10.7	21.0	26.7	16.5	15.5%	16.8%	17.8	17.1	17.9	2.7%	16.1%
International Co-operation and Stakeholder Relations	20.3	16.1	16.8	17.6	-4.7%	15.8%	13.0	13.3	12.7	-10.2%	13.1%
Centre for Public Service Innovation	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Total	102.9	112.6	122.7	109.4	2.1%	100.0%	104.8	107.0	109.6	-	100.0%
Change to 2020 Budget estimate				(20.7)			(29.2)	(30.8)	(0.0)		
Economic classification											
Current payments	66.5	73.6	82.0	72.5	2.9%	65.8%	59.2	60.8	62.1	-5.0%	59.1%
Compensation of employees	46.3	53.9	57.9	61.3	9.8%	49.0%	45.2	46.0	45.8	-9.3%	46.0%
Goods and services ¹	20.3	19.7	24.2	11.2	-18.0%	16.8%	13.9	14.8	16.4	13.5%	13.1%
of which:											
Communication	0.8	0.8	0.9	1.4	18.0%	0.9%	1.3	1.3	1.3	-0.6%	1.2%
Computer services	0.2	0.5	0.1	0.2	-4.3%	0.2%	0.7	0.7	2.0	126.2%	0.8%
Operating leases	-	0.3	0.9	1.0	-	0.5%	1.0	1.1	1.2	6.7%	1.0%
Property payments	0.2	0.2	0.4	1.0	67.7%	0.4%	0.6	0.6	0.6	-17.0%	0.6%
Travel and subsistence	7.7	9.5	12.6	4.1	-18.8%	7.6%	6.0	6.5	6.7	17.4%	5.4%
Training and development	-	0.1	0.2	0.1	-	0.1%	0.8	0.8	0.8	93.3%	0.6%
Transfers and subsidies¹	35.8	37.7	40.4	36.8	0.9%	33.7%	44.5	46.1	47.3	8.8%	40.5%
Departmental agencies and accounts	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Foreign governments and international organisations	1.6	1.7	1.8	1.9	5.5%	1.6%	1.9	2.0	2.0	1.7%	1.8%
Households	0.1	0.0	0.1	0.0	-35.6%	0.1%	-	-	-	-100.0%	-

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Payments for capital assets	0.6	1.3	0.3	0.2	-29.6%	0.5%	1.1	0.1	0.1	-10.1%	0.4%
Machinery and equipment	0.6	1.3	0.3	0.2	-29.6%	0.5%	1.1	0.1	0.1	-10.1%	0.4%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	102.9	112.6	122.7	109.4	2.1%	100.0%	104.8	107.0	109.6	–	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	22.9%	25.1%	23.3%	–	–	19.9%	20.0%	20.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	0.0	-35.6%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.1	0.0	0.1	0.0	-35.6%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Centre for Public Service Innovation	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Foreign governments and international organisations											
Current	1.6	1.7	1.8	1.8	5.4%	1.5%	1.9	1.9	1.9	1.4%	1.7%
African Association for Public Administration and Management	0.3	0.3	0.3	0.3	7.2%	0.3%	0.4	0.4	0.4	3.5%	0.3%
Open Government Partnership	1.3	1.4	1.5	1.5	5.1%	1.3%	1.5	1.5	1.5	0.9%	1.4%

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

Personnel information

Table 11.15 Government Service Access and Improvement personnel numbers and cost by salary level¹

Government Service Access and Improvement	Number of posts estimated for 31 March 2021	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Salary level	58	–	59	57.9	1.0	56	43.7	0.8	56	45.2	0.8	56	46.0	0.8	55	45.8	0.8	-0.6%	100.0%
1 – 6	8	–	9	2.6	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	8	2.5	0.3	–	14.3%
7 – 10	14	–	14	10.8	0.8	14	6.9	0.5	14	7.0	0.5	14	7.2	0.5	14	7.3	0.5	–	25.1%
11 – 12	18	–	15	14.9	1.0	15	12.1	0.8	16	13.2	0.8	16	13.4	0.8	15	12.7	0.8	–	27.8%
13 – 16	18	–	18	29.4	1.6	18	22.2	1.2	18	22.6	1.3	18	23.0	1.3	18	23.3	1.3	–	32.3%
Other	–	–	3	0.2	0.1	1	0.1	0.1	–	–	–	–	–	–	–	–	–	-100.0%	0.4%

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

2. Rand million.

Other department within the vote

Centre for Public Service Innovation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	21.5	20.8	0.0	0.6	23.6	25.4
Public Sector Innovation	21.1	21.1	–	–	20.6	20.0
Total expenditure estimates	42.6	42.0	0.0	0.6	44.1	45.4
Executive authority	Minister for Public Service and Administration					
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation					
Website	www.cpsi.co.za/					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Mandate

The responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration, in terms of section 3(1)(i) of the Public Service Act (1994). The Centre for Public Service Innovation is tasked by the minister to fulfil this mandate, which includes establishing norms and standards relating to transformation, reform and innovation to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 11.16 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	2	1	2	2	2	2
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation		1	2	0	4	4	4	4
Number of knowledge platforms sustained per year to nurture an enabling environment for innovation in the public sector	Public Sector Innovation		6	6	6	9	9	9	9

Expenditure overview

Over the medium term, the centre aims to use innovation to solve service delivery challenges. This will be done through initiatives such as the annual public sector innovation awards, which serve as a means for identifying innovative solutions that can be replicated or upscaled in government institutions. The centre also partners with other government departments, nongovernmental organisations, the private sector, tertiary institutions, academics and international entities to unearth innovative solutions for identified service delivery challenges. Where existing solutions cannot be found, new solutions will be developed through these innovation partnerships. These and other related activities are expected to be carried out in the *Research and Development* and *Solution Support and Incubation* subprogrammes in the *Public Sector Innovation* programme at a cost of R6.4 million over the MTEF period.

An estimated R1.5 million will be spent on facilitating 1 conference and 4 training sessions annually for public sector officials on public sector innovation. Ideas that Work: The South African Public Sector Innovation Journal is a valuable resource for case studies, projects and academic articles that promote service delivery innovation.

The centre plans to publish 1 edition of the journal in each year over the medium term, with production and printing costs estimated at R164 000 per edition. The centre will also participate in 2 global innovation programmes for learning and sharing, and the profiling of South African innovations to strengthen good governance initiatives. These activities will be carried out in the *Enabling Environment* subprogramme, spending on which accounts for an estimated 47.6 per cent (R29.4 million) of expenditure in the *Public Sector Innovation* programme over the period ahead.

The centre's budget increases at an average annual rate of 9.2 per cent, from R42.6 million in 2021/22 to R45.4 million in 2023/24. Compensation of employees is the largest spending area, accounting for 56.7 per cent (R72.4 million) of the centre's budget, increasing at an average annual rate of 3.6 per cent, from R22.3 million in 2020/21 to R24.9 million in 2023/24.

Expenditure trends and estimates

Table 11.17 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Public Sector Innovation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme 1	18.3	18.4	14.8	18.9	1.1%	53.8%	21.5	23.6	25.4	10.2%	53.5%
Programme 2	14.2	15.3	15.1	15.9	3.8%	46.2%	21.1	20.6	20.0	8.0%	46.5%
Total	32.5	33.7	29.9	34.8	2.3%	100.0%	42.6	44.1	45.4	9.2%	100.0%
Change to 2020 Budget estimate				(6.0)			(0.7)	(0.9)	45.4		
Economic classification											
Current payments	32.0	33.1	29.3	34.7	2.7%	98.5%	42.0	43.5	44.7	8.8%	98.8%
Compensation of employees	18.0	18.8	19.9	22.3	7.4%	60.4%	23.3	24.2	24.9	3.6%	56.7%
Goods and services ¹	14.0	14.3	9.3	12.3	-4.0%	38.1%	18.7	19.3	19.8	17.1%	42.0%
of which:											
Audit costs: External	1.8	1.1	1.6	1.5	-5.1%	4.6%	1.9	2.0	2.0	10.3%	4.4%
Computer services	0.9	1.0	1.0	4.1	65.3%	5.3%	3.5	2.8	2.2	-19.2%	7.5%
Consultants: Business and advisory services	0.5	1.0	0.4	0.8	20.2%	2.1%	1.4	1.1	0.9	1.9%	2.5%
Operating leases	3.7	4.4	-	0.3	-54.7%	6.4%	2.4	3.7	5.0	144.4%	6.9%
Travel and subsistence	2.1	2.2	1.9	0.6	-35.1%	5.2%	3.1	3.2	3.2	76.7%	6.0%
Venues and facilities	0.9	1.1	1.0	0.7	-6.7%	2.8%	1.7	1.8	1.8	36.0%	3.6%
Transfers and subsidies¹	-	0.2	0.1	0.0	0.0%	0.2%	0.0	0.0	0.0	0.0%	0.0%
Households	-	0.2	0.1	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Payments for capital assets	0.5	0.5	0.5	0.2	-32.5%	1.2%	0.6	0.6	0.7	62.2%	1.2%
Machinery and equipment	0.5	0.3	0.5	0.2	-32.5%	1.1%	0.3	0.3	0.3	25.3%	0.6%
Software and other intangible assets	-	0.2	0.0	-	0.0%	0.1%	0.3	0.3	0.4	0.0%	0.6%
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	32.5	33.7	29.9	34.8	2.3%	100.0%	42.6	44.1	45.4	9.2%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 11.18 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Households											
Other transfers to households											
Current	-	-	40	-	-	14.2%	-	-	-	-	-
Claim against the state	-	-	40	-	-	14.2%	-	-	-	-	-
Households											
Social benefits											
Current	-	175	66	-	-	85.8%	-	-	-	-	-
Employee social benefits	-	175	66	-	-	85.8%	-	-	-	-	-
Total	-	175	106	-	-	100.0%	-	-	-	-	-

Personnel information

Table 11.19 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Centre for Public Service Innovation		30	19.9	0.7	30	22.3	0.7	31	23.3	0.7	32	24.2	0.8	33	24.9	0.7	3.5%	100.0%	
Salary level		30	19.9	0.7	30	22.3	0.7	31	23.3	0.7	32	24.2	0.8	33	24.9	0.7	3.5%	100.0%	
1 – 6	12	–	12	3.6	0.3	12	3.9	0.3	12	4.0	0.3	12	4.1	0.3	13	4.4	0.3	3.4%	38.9%
7 – 10	3	1	3	0.9	0.3	3	1.4	0.5	4	2.0	0.5	5	2.5	0.5	5	2.6	0.5	18.3%	13.7%
11 – 12	9	1	9	7.5	0.8	9	8.0	0.9	9	8.1	0.9	9	8.2	0.9	9	8.4	0.9	–	28.4%
13 – 16	6	–	6	7.9	1.3	6	9.0	1.5	6	9.2	1.5	6	9.3	1.6	6	9.5	1.6	–	19.0%
Programme	30	2	30	19.9	0.7	30	22.3	0.7	31	23.3	0.7	32	24.2	0.8	33	24.9	0.7	3.5%	100.0%
Programme 1	18	2	18	9.8	0.5	18	11.3	0.6	19	12.1	0.6	20	12.8	0.6	21	13.3	0.6	5.6%	62.1%
Programme 2	12	–	12	10.2	0.8	12	11.0	0.9	12	11.2	0.9	12	11.4	1.0	12	11.6	1.0	–	37.9%

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

2. Rand million.

Departmental receipts

Table 11.20 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	24	13	6	8	8	-30.7%	100.0%	8	8	8	–	100.0%
Sales of goods and services produced by department	5	5	5	8	8	17.0%	45.1%	8	8	8	–	100.0%
Other sales	5	5	5	8	8	17.0%	45.1%	8	8	8	–	100.0%
of which:												
Insurance collections	5	5	5	8	8	17.0%	45.1%	8	8	8	–	100.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	19	8	1	–	–	-100.0%	54.9%	–	–	–	–	–
Total	24	13	6	8	8	-30.7%	100.0%	8	8	8	–	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 11.21 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Management	3.7	2.9	3.1	3.5	-1.4%	18.7%	4.6	5.0	5.2	14.0%	20.4%
Corporate Resource Management	8.9	10.1	5.5	9.1	0.5%	47.7%	10.0	11.5	12.8	12.3%	48.6%
Office of the Chief Financial Officer	5.7	5.4	6.1	6.4	3.6%	33.5%	6.9	7.1	7.3	4.8%	31.0%
Total	18.3	18.4	14.8	18.9	1.1%	100.0%	21.5	23.6	25.4	10.2%	100.0%
Change to 2020 Budget estimate				(3.2)			(2.1)	(0.9)	25.4		

Table 11.21 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	17.9	18.1	14.5	18.8	1.6%	98.4%	20.8	22.9	24.7	9.6%	97.7%
Compensation of employees	9.3	9.6	9.8	11.3	6.8%	56.7%	12.1	12.8	13.3	5.5%	55.3%
Goods and services ¹	8.6	8.5	4.7	7.5	-4.6%	41.7%	8.8	10.2	11.5	15.1%	42.4%
of which:											
Audit costs: External	1.8	1.1	1.6	1.5	-5.1%	8.6%	1.9	2.0	2.0	10.3%	8.3%
Computer services	0.9	1.0	1.0	2.6	41.5%	7.7%	1.3	1.4	1.4	-17.9%	7.4%
Consultants: Business and advisory services	0.5	0.3	0.2	0.4	-4.5%	2.0%	0.4	0.4	0.4	0.6%	1.9%
Operating leases	3.7	4.4	-	0.3	-54.7%	11.9%	2.4	3.7	5.0	144.4%	12.9%
Property payments	0.4	0.4	0.1	0.3	-3.3%	1.7%	0.4	0.4	0.4	3.2%	1.6%
Travel and subsistence	0.7	0.5	0.7	0.2	-33.8%	3.0%	0.8	0.8	0.8	62.1%	3.0%
Transfers and subsidies¹	-	0.2	0.0	0.0	-	0.3%	0.0	0.0	0.0	-	-
Households	-	0.2	0.0	-	-	0.3%	-	-	-	-	-
Payments for capital assets	0.4	0.1	0.3	0.2	-29.1%	1.3%	0.6	0.6	0.7	62.2%	2.3%
Machinery and equipment	0.4	0.1	0.3	0.2	-29.1%	1.3%	0.3	0.3	0.3	25.3%	1.2%
Software and other intangible assets	-	0.0	-	-	-	-	0.3	0.3	0.4	-	1.1%
Total	18.3	18.4	14.8	18.9	1.1%	100.0%	21.5	23.6	25.4	10.2%	100.0%
Proportion of total programme expenditure to vote expenditure	56.4%	54.5%	49.5%	54.4%	-	-	50.4%	53.4%	55.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.2	0.0	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	0.2	0.0	-	-	0.2%	-	-	-	-	-

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

Personnel information

Table 11.22 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
2019/20			2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration	18	2	18	9.8	0.5	18	11.3	0.6	19	12.1	0.6	20	12.8	0.6	21	13.3	0.6	5.6%	100.0%
Salary level																			
1 – 6	8	-	8	2.2	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	9	2.8	0.3	5.0%	42.3%
7 – 10	3	1	3	0.9	0.3	3	1.4	0.5	4	2.0	0.5	5	2.5	0.5	5	2.6	0.5	18.3%	22.1%
11 – 12	5	1	5	4.1	0.8	5	4.6	0.9	5	4.7	0.9	5	4.8	1.0	5	4.8	1.0	-	25.4%
13 – 16	2	-	2	2.6	1.3	2	2.9	1.4	2	2.9	1.5	2	3.0	1.5	2	3.0	1.5	-	10.2%

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

2. Rand million.

Programme 2: Public Sector Innovation

Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

Objectives

- Contribute to improving the delivery of public services by:
 - developing innovative solutions for addressing service delivery challenges on an ongoing basis
 - investigating challenges in service delivery to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with the relevant stakeholders, on an ongoing basis
 - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

Subprogrammes

- *Research and Development* establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions.
- *Solution Support and Incubation* facilitates the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector.
- *Enabling Environment* nurtures and sustains an enabling environment to entrench a culture and practice of innovation in the public sector through innovative platforms and products.

Expenditure trends and estimates

Table 11.23 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Research and Development	3.5	3.8	4.2	5.4	15.4%	28.2%	6.5	6.0	5.4	-0.3%	30.1%
Solution Support and Incubation	3.3	3.6	3.4	4.1	7.7%	24.0%	5.1	4.8	4.5	3.0%	23.8%
Enabling Environment	7.3	7.9	7.4	6.3	-4.9%	47.8%	9.5	9.8	10.1	16.8%	46.1%
Total	14.2	15.3	15.1	15.9	3.8%	100.0%	21.1	20.6	20.0	8.0%	100.0%
Change to 2020 Budget estimate				(2.8)			1.4	(0.0)	20.0		
Economic classification											
Current payments	14.1	14.9	14.8	15.9	4.0%	98.7%	21.1	20.6	20.0	8.0%	100.0%
Compensation of employees	8.8	9.2	10.2	11.0	7.9%	64.8%	11.2	11.4	11.6	1.7%	58.4%
Goods and services ¹	5.3	5.8	4.6	4.8	-3.2%	34.0%	9.9	9.1	8.4	20.1%	41.6%
of which:											
Computer services	–	0.0	0.0	1.5	–	2.6%	2.2	1.5	0.7	-21.5%	7.6%
Consultants: Business and advisory services	–	0.7	0.2	0.4	–	2.1%	0.9	0.7	0.5	3.2%	3.2%
Contractors	1.0	1.1	0.8	0.3	-35.8%	5.1%	0.9	0.9	0.9	52.9%	3.7%
Travel and subsistence	1.5	1.7	1.2	0.4	-35.7%	7.9%	2.3	2.3	2.4	83.1%	9.5%
Operating payments	0.6	0.3	0.1	0.6	0.7%	2.7%	0.6	0.6	0.7	3.5%	3.2%
Venues and facilities	0.9	1.1	0.9	0.7	-6.5%	6.0%	1.6	1.7	1.7	33.1%	7.4%
Transfers and subsidies¹	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Households	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.1	0.4	0.2	–	-100.0%	1.1%	–	–	–	–	–
Machinery and equipment	0.1	0.2	0.2	–	-100.0%	0.8%	–	–	–	–	–
Software and other intangible assets	–	0.2	0.0	–	–	0.3%	–	–	–	–	–
Total	14.2	15.3	15.1	15.9	3.8%	100.0%	21.1	20.6	20.0	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	43.6%	45.5%	50.5%	45.6%	–	–	49.6%	46.6%	44.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	0.0	0.1	–	–	0.1%	–	–	–	–	–

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

Personnel information

Table 11.24 Public Sector Innovation personnel numbers and cost by salary level¹

Public Sector Innovation	Number of posts estimated for 31 March 2021	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
				2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Salary level	12	–	–	12	10.2	0.8	12	11.0	0.9	12	11.2	0.9	12	11.4	1.0	12	11.6	1.0	–	100.0%
1 – 6	4	–	–	4	1.5	0.4	4	1.5	0.4	4	1.5	0.4	4	1.6	0.4	4	1.6	0.4	–	33.3%
11 – 12	4	–	–	4	3.3	0.8	4	3.4	0.8	4	3.4	0.9	4	3.5	0.9	4	3.5	0.9	–	33.3%
13 – 16	4	–	–	4	5.4	1.3	4	6.2	1.5	4	6.3	1.6	4	6.4	1.6	4	6.5	1.6	–	33.3%

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

2. Rand million.

Vote 12

Public Service Commission

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	136.1	134.3	0.5	1.3	135.1	131.4
Leadership and Management Practices	44.8	44.7	–	0.1	45.6	46.4
Monitoring and Evaluation	43.6	43.6	–	0.1	44.9	47.0
Integrity and Anti-corruption	57.9	57.8	–	0.1	59.0	60.1
Total expenditure estimates	282.4	280.4	0.5	1.5	284.6	284.9
Accounting officer	Director-General of the Public Service Commission					
Website	www.psc.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found on www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Promote constitutional values and the principles of public administration in the public service.

Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution and derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing public administration. The commission is vested with custodial oversight responsibilities for the public service, and monitors, evaluates and investigates public administration practices. It has the power to issue directives on compliance with personnel procedures relating to recruitment, transfers, promotions and dismissals.

Selected performance indicators

Table 12.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	86% (559/654)	88% (505/571)	76% (610/806)	60%	65%	70%	80%
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	3	3	3	3	3	3
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		2	2	2	2	2	2	2
Number of reports on the changed public administration practices per year	Monitoring and Evaluation		14	100	12	25	2	2	2
Percentage of public administration investigations concluded within 90 days per year	Integrity and Anti-corruption		69% (211/306)	68% (193/283)	71% (225/315)	50%	60%	75%	75%

Table 12.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of research reports on professional ethics produced per year	Integrity and Anti-corruption	Priority 1: A capable, ethical and developmental state	– ¹	1	1	1	1	1	1
Percentage of national anti-corruption hotline cases referred to relevant departments within 7 days of receipt of report per year	Integrity and Anti-corruption		99.5% (878/882)	99.9% (1075/1076)	100% (1591/1591)	80%	80%	80%	80%
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-corruption		100% (10 302)	100% (10 253)	100% (10 053)	100%	100%	100%	100%

1. No historical data available.

Expenditure overview

Over the medium term, the commission will focus on professionalising the public service, and monitoring compliance with constitutional values and principles in the public service. Central to these focus areas over the period ahead is the commission's legislative reform project, which seeks to introduce a bill that will allow it to be supported by a secretariat that is intended to strengthen the commission's independence.

Expenditure is set to increase at an average annual rate of 1.3 per cent, from R282.4 million in 2021/22 to R284.9 million in 2023/24. As the commission conducts all its investigations, research, and monitoring and evaluation in-house, compensation of employees is its largest spending area, accounting for an estimated 75.8 per cent (R638.4 million) of its expenditure over the medium term. Spending on compensation of employees is set to decrease at an average annual rate of 0.3 per cent, from R215 million in 2020/21 to R212.9 million in 2023/24, due to Cabinet-approved reductions to fund the budget shortfall for essential services during the COVID-19 pandemic.

Promoting ethical leadership

Over the period ahead, the commission will focus on professionalising the public service by promoting meritocracy and ethical conduct. This will be done by facilitating and monitoring research, and providing capacity development in critical areas relating to, among other things, ethical recruitment practices, effective discipline management, the strategic repositioning of human resources in departments, and the effective management of continuous employee development. The commission will also support the establishment of an administrative head for the public service, which is a critical step in professionalising the public service and managing career incidents of heads of departments. These activities will be carried out in the *Leadership and Human Resource Reviews* subprogramme, which accounts for 20.2 per cent (R27.7 million) of spending in the *Leadership and Management Practice* programme over the medium term.

Monitoring compliance with constitutional values and principles

The commission will continue to focus on monitoring the public service's compliance with the constitutional values and principles articulated by section 195 of the Constitution. Accordingly, the commission plans to strengthen workforce skills through its overarching monitoring and evaluation system. This is necessary to provide real-time data to enable the department to make decisions based on evidence. These activities will be carried out in the *Governance Monitoring* subprogramme, which accounts for 19.9 per cent (R25.8 million) of spending in the *Monitoring and Evaluation* programme.

Expenditure trends and estimates

Table 12.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Leadership and Management Practices												
3. Monitoring and Evaluation												
4. Integrity and Anti-corruption												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Programme 1	125.7	129.8	125.7	130.5	1.3%	48.3%	136.1	135.1	131.4	0.2%	47.4%	
Programme 2	39.0	42.2	49.0	43.8	4.0%	16.4%	44.8	45.6	46.4	1.9%	16.0%	
Programme 3	33.8	39.5	42.3	42.6	8.1%	14.9%	43.6	44.9	47.0	3.3%	15.8%	
Programme 4	49.0	52.4	57.5	56.8	5.1%	20.4%	57.9	59.0	60.1	1.9%	20.8%	
Subtotal	247.4	263.9	274.5	273.8	3.4%	100.0%	282.4	284.6	284.9	1.3%	100.0%	
Total	247.4	263.9	274.5	273.8	3.4%	100.0%	282.4	284.6	284.9	1.3%	100.0%	
Change to 2020				(23.8)			(33.9)	(43.6)	284.9			
Budget estimate												
Economic classification												
Current payments	244.6	250.4	264.7	272.2	3.6%	97.4%	280.4	282.5	282.8	1.3%	99.3%	
Compensation of employees	179.9	199.8	212.7	215.0	6.1%	76.2%	212.6	212.9	212.9	-0.3%	75.8%	
Goods and services ¹	64.7	50.3	52.0	57.2	-4.0%	21.2%	67.8	69.6	69.9	6.9%	23.5%	
<i>of which:</i>												
<i>Audit costs: External</i>	3.4	3.7	4.0	5.4	0.2	0.0	5.6	4.9	3.9	(0.1)	0.0	
<i>Communication</i>	4.1	3.8	4.2	5.2	0.1	0.0	7.3	7.7	8.0	0.2	0.0	
<i>Computer services</i>	6.4	5.3	6.7	10.8	0.2	0.0	9.7	9.8	8.8	-6.7%	3.5%	
<i>Consultants: Business and advisory services</i>	2.8	3.7	2.9	4.5	0.2	0.0	5.2	5.4	5.5	7.2%	1.8%	
<i>Operating leases</i>	30.6	19.0	19.3	20.4	(0.1)	0.1	21.3	22.3	23.3	4.6%	7.8%	
<i>Property payments</i>	8.6	4.7	3.4	3.0	(0.3)	0.0	4.4	4.6	4.8	16.6%	1.5%	
<i>Interest and rent on land</i>	-	0.3	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Transfers and subsidies¹	1.4	1.0	2.7	0.5	-29.4%	0.5%	0.5	0.5	0.5	1.6%	0.2%	
Foreign governments and international organisations	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Households	1.4	1.0	2.7	0.5	-29.0%	0.5%	0.5	0.5	0.5	1.6%	0.2%	
Payments for capital assets	1.4	12.0	6.8	1.0	-8.5%	2.0%	1.5	1.5	1.6	16.0%	0.5%	
Buildings and other fixed structures	-	4.0	0.1	-	-	0.4%	-	-	-	-	-	
Machinery and equipment	0.9	7.7	5.9	1.0	3.3%	1.5%	1.5	1.5	1.6	16.0%	0.5%	
Software and other intangible assets	0.4	0.2	0.8	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
Payments for financial assets	0.0	0.5	0.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
Total	247.4	263.9	274.5	273.8	3.4%	100.0%	282.4	284.6	284.9	1.3%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 12.3 Vote transfers and subsidies trends and estimates

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Households												
Social benefits												
Current	1 391	1 024	2 690	498	-29.0%	99.6%	502	521	523	1.6%	100.0%	
Employee social benefits	1 391	1 024	2 690	498	-29.0%	99.6%	502	521	523	1.6%	100.0%	
Foreign governments and international organisations												
Current	24	-	-	-	-100.0%	0.4%	-	-	-	-	-	
Association of African Public Services Commissions	24	-	-	-	-100.0%	0.4%	-	-	-	-	-	
Total	1 415	1 024	2 690	498	-29.4%	100.0%	502	521	523	1.6%	100.0%	

Personnel information

Table 12.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2020/21 - 2023/24		
		2019/20			2020/21			2021/22			2022/23			2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Service Commission																			
1 – 6	64	–	78	18.8	0.2	83	20.5	0.2	83	20.9	0.3	76	19.3	0.3	69	17.4	0.3	-6.1%	25.8%
7 – 10	86	–	85	42.6	0.5	88	43.9	0.5	83	42.1	0.5	83	42.9	0.5	77	41.1	0.5	-4.3%	27.5%
11 – 12	75	–	83	76.9	0.9	85	73.0	0.9	83	72.4	0.9	83	73.7	0.9	86	77.7	0.9	0.2%	27.9%
13 – 16	49	–	55	74.4	1.4	58	77.6	1.3	57	77.1	1.4	56	76.9	1.4	55	76.7	1.4	-1.8%	18.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	274	–	301	212.7	0.7	314	215.0	0.7	305	212.6	0.7	297	212.9	0.7	286	212.9	0.7	-3.0%	100.0%
Programme 1	98	–	116	72.0	0.6	123	76.2	0.6	114	71.5	0.6	105	69.0	0.7	92	65.2	0.7	-9.1%	36.2%
Programme 2	56	–	63	46.7	0.7	63	42.7	0.7	63	43.4	0.7	63	44.1	0.7	63	44.8	0.7	–	20.9%
Programme 3	51	–	49	40.5	0.8	51	41.3	0.8	51	41.9	0.8	52	43.0	0.8	54	45.1	0.8	1.9%	17.3%
Programme 4	69	–	73	53.6	0.7	77	54.9	0.7	77	55.8	0.7	77	56.7	0.7	77	57.7	0.7	–	25.6%

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

2. Rand million.

Departmental receipts

Table 12.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	469	535	650	241	–	-100.0%	100.0%	219	229	235	–	100.0%
Sales of goods and services produced by department	108	113	117	115	–	-100.0%	20.4%	115	125	135	–	54.9%
Other sales	108	113	117	115	–	-100.0%	20.4%	115	125	135	–	54.9%
of which:												
Parking	51	53	63	55	–	-100.0%	10.1%	55	60	65	–	26.4%
Commission on insurance	57	60	54	60	–	-100.0%	10.3%	60	65	70	–	28.6%
Sales of scrap, waste, arms and other used current goods	–	2	–	–	–	–	0.1%	–	2	–	–	0.3%
of which:												
Sales: Wastepaper	–	2	–	–	–	–	0.1%	–	2	–	–	0.3%
Transfers received	–	96	–	–	–	–	5.8%	–	–	–	–	–
Interest, dividends and rent on land	8	9	92	92	–	-100.0%	6.6%	14	12	10	–	5.3%
Interest	8	9	92	92	–	-100.0%	6.6%	14	12	10	–	5.3%
Transactions in financial assets and liabilities	353	315	441	34	–	-100.0%	67.0%	90	90	90	–	39.5%
Total	469	535	650	241	–	-100.0%	100.0%	219	229	235	–	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Public Service Commission	21.8	26.0	20.6	24.6	4.1%	18.2%	23.0	23.2	23.3	-1.9%	17.6%
Management	13.5	15.0	15.8	13.9	1.0%	11.4%	12.6	13.5	16.0	4.8%	10.5%
Corporate Services	19.5	20.8	68.4	21.0	2.6%	25.3%	24.4	22.7	25.5	6.6%	17.6%
Property Management	38.2	25.2	20.9	22.1	-16.7%	20.8%	24.3	25.4	26.5	6.3%	18.4%
Chief Financial Officer	32.7	42.8	-	48.9	14.3%	24.3%	51.8	50.3	40.2	-6.3%	35.9%
Total	125.7	129.8	125.7	130.5	1.3%	100.0%	136.1	135.1	131.4	0.2%	100.0%
Change to 2020				(12.8)			(16.1)	(25.5)	131.4		
Budget estimate											
Economic classification											
Current payments	124.1	117.2	118.3	129.2	1.3%	95.5%	134.3	133.2	129.5	0.1%	98.7%
Compensation of employees	65.2	72.5	72.0	76.2	5.3%	55.9%	71.5	69.0	65.2	-5.0%	52.9%
Goods and services ¹	58.9	44.4	46.3	53.0	-3.4%	39.6%	62.8	64.2	64.2	6.6%	45.8%
of which:											
Audit costs: External	3.4	3.7	4.0	5.4	16.5%	3.2%	5.6	4.9	3.9	-10.4%	3.7%
Communication	2.6	2.4	3.0	3.7	12.7%	2.3%	5.6	5.9	6.1	18.1%	4.0%
Computer services	6.4	5.3	6.7	10.8	18.9%	5.7%	9.7	9.8	8.8	-6.7%	7.3%
Consultants: Business and advisory services	2.5	3.1	2.8	4.4	21.1%	2.5%	5.2	5.4	5.5	7.9%	3.8%
Operating leases	30.6	18.6	18.7	19.9	-13.3%	17.1%	20.8	21.7	22.7	4.5%	16.0%
Property payments	7.7	3.9	2.8	2.6	-30.0%	3.3%	4.0	4.2	4.4	18.1%	2.8%
Interest and rent on land	-	0.3	0.0	-	-	0.1%	-	-	-	-	-
Transfers and subsidies¹	0.3	0.5	0.5	0.5	12.2%	0.3%	0.5	0.5	0.5	4.4%	0.4%
Foreign governments and international organisations	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.3	0.5	0.5	0.5	15.1%	0.3%	0.5	0.5	0.5	4.4%	0.4%
Payments for capital assets	1.2	11.6	6.6	0.8	-10.6%	4.0%	1.3	1.3	1.4	18.3%	0.9%
Buildings and other fixed structures	-	4.0	0.1	-	-	0.8%	-	-	-	-	-
Machinery and equipment	0.8	7.6	5.7	0.8	3.2%	2.9%	1.3	1.3	1.4	18.3%	0.9%
Software and other intangible assets	0.4	-	0.8	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	0.0	0.5	0.3	-	-100.0%	0.1%	-	-	-	-	-
Total	125.7	129.8	125.7	130.5	1.3%	100.0%	136.1	135.1	131.4	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	50.8%	49.2%	45.8%	47.7%	-	-	48.2%	47.5%	46.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.5	0.5	0.5	15.1%	0.3%	0.5	0.5	0.5	4.4%	0.4%
Employee social benefits	0.3	0.5	0.5	0.5	15.1%	0.3%	0.5	0.5	0.5	4.4%	0.4%

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

Personnel information

Table 12.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)	
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Administration			116	72.0	0.6	123	76.2	0.6	114	71.5	0.6	105	69.0	0.7	92	65.2	0.7
Salary level	98	-															
1-6	35	-	41	9.8	0.2	43	10.6	0.2	43	10.8	0.3	36	9.0	0.2	29	6.9	0.2
7-10	42	-	41	19.4	0.5	43	20.0	0.5	38	17.8	0.5	38	18.1	0.5	32	15.8	0.5
11-12	9	-	12	10.2	0.8	13	9.8	0.8	11	8.2	0.8	9	6.6	0.8	9	6.7	0.8
13-16	12	-	22	32.6	1.5	24	35.8	1.5	23	34.7	1.5	23	35.3	1.5	23	35.8	1.6

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

2. Rand million.

Programme 2: Leadership and Management Practices

Programme purpose

Promote sound public service leadership, human resource management, labour relations and labour practices.

Objectives

- Improve labour relations in the public service by investigating grievances lodged with the commission, drafting communications on emerging grievance-management trends to guide the public service, and conducting awareness campaigns on an ongoing basis.
- Promote effective and efficient leadership and human resource management in the public service by conducting research in these areas on an ongoing basis.

Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timeous investigation of properly referred grievances and the provision of best practices in the public service.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resource management and leadership practices in public administration.
- *Programme Management: Leadership and Management Practices* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.8 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Labour Relations Improvement	12.3	12.8	15.2	13.7	3.5%	31.1%	15.2	15.2	15.2	3.7%	32.9%
Leadership and Human Resource Reviews	6.9	7.5	9.2	9.3	10.3%	18.9%	9.2	9.2	9.3	–	20.5%
Programme Management: Leadership and Management Practices	19.7	21.9	24.6	20.9	1.9%	50.0%	20.3	21.1	21.9	1.6%	46.6%
Total	39.0	42.2	49.0	43.8	4.0%	100.0%	44.8	45.6	46.4	1.9%	100.0%
Change to 2020 Budget estimate				(3.4)			(5.4)	(5.6)	46.4		
Economic classification											
Current payments	38.8	42.0	48.3	43.7	4.1%	99.4%	44.7	45.5	46.3	1.9%	99.8%
Compensation of employees	37.6	40.8	46.7	42.7	4.4%	96.4%	43.4	44.1	44.8	1.6%	96.9%
Goods and services ¹	1.2	1.3	1.7	1.0	-4.3%	3.0%	1.3	1.4	1.5	12.9%	2.9%
of which:											
Communication	0.4	0.4	0.3	0.4	-0.7%	0.9%	0.5	0.5	0.5	8.0%	1.0%
Fleet services (including government motor transport)	0.1	0.1	0.0	0.0	-37.0%	0.1%	0.0	0.0	0.1	11.4%	0.1%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.3	0.2	14.5%	0.4%	0.3	0.3	0.3	18.5%	0.6%
Operating leases	–	0.2	0.2	0.2	–	0.3%	0.2	0.2	0.2	4.4%	0.4%
Property payments	0.1	0.1	0.2	0.1	-5.0%	0.3%	0.1	0.1	0.1	11.8%	0.2%
Travel and subsistence	0.2	0.2	0.3	0.1	-19.4%	0.5%	0.2	0.2	0.3	29.1%	0.5%
Transfers and subsidies¹	0.2	0.1	0.6	0.0	-77.2%	0.5%	–	–	–	-100.0%	–
Households	0.2	0.1	0.6	0.0	-77.2%	0.5%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.1	0.1	5.3%	0.1%	0.1	0.1	0.1	4.6%	0.1%
Machinery and equipment	0.1	0.1	0.1	0.1	5.3%	0.1%	0.1	0.1	0.1	4.6%	0.1%
Total	39.0	42.2	49.0	43.8	4.0%	100.0%	44.8	45.6	46.4	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	15.8%	16.0%	17.8%	16.0%	–	–	15.9%	16.0%	16.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.1	0.6	0.0	-77.2%	0.5%	–	–	–	-100.0%	–
Employee social benefits	0.2	0.1	0.6	0.0	-77.2%	0.5%	–	–	–	-100.0%	–

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

Personnel information

Table 12.9 Leadership and Management Practices personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
		Actual 2019/20			Revised estimate 2020/21			2021/22			Medium-term expenditure estimate 2022/23			2023/24			Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24				
Leadership and Management Practices		56		–	63	46.7	0.7	63	42.7	0.7	63	43.4	0.7	63	44.1	0.7	63	44.8	0.7	–	100.0%
Salary level		56		–	63	46.7	0.7	63	42.7	0.7	63	43.4	0.7	63	44.1	0.7	63	44.8	0.7	–	100.0%
1 – 6		9		–	13	3.0	0.2	13	2.9	0.2	13	2.9	0.2	13	3.0	0.2	13	3.1	0.2	–	20.6%
7 – 10		10		–	10	4.4	0.4	10	4.3	0.4	10	4.4	0.4	10	4.5	0.4	10	4.6	0.5	–	15.9%
11 – 12		25		–	28	25.1	0.9	28	23.3	0.8	28	23.6	0.8	28	24.0	0.9	28	24.4	0.9	–	44.4%
13 – 16		12		–	12	14.1	1.2	12	12.2	1.0	12	12.4	1.0	12	12.6	1.1	12	12.8	1.1	–	19.0%

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

Establish a high standard of service delivery, monitoring and good governance in the public service.

Objective

- Improve the functionality of the public service by conducting evaluations to assess its performance, and determine whether the values and principles of public administration are being upheld on an ongoing basis.

Subprogrammes

- *Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.
- *Service Delivery and Compliance Evaluations* provides participative evaluations, including evaluations of service delivery models, and processes to support policy and management decisions.
- *Programme Management: Monitoring and Evaluation* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24		
R million											
Governance Monitoring	7.1	9.8	9.2	9.6	10.5%	22.5%	8.6	8.6	8.6	-3.4%	19.9%
Service Delivery and Compliance Evaluations	6.7	7.9	10.0	10.3	15.5%	22.0%	9.2	9.2	9.2	-3.8%	21.3%
Programme Management: Monitoring and Evaluation	20.0	21.9	23.2	22.7	4.4%	55.4%	25.8	27.1	29.2	8.7%	58.8%
Total	33.8	39.5	42.3	42.6	8.1%	100.0%	43.6	44.9	47.0	3.3%	100.0%
Change to 2020 Budget estimate				(3.4)			(5.4)	(5.1)	47.0		

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	33.5	39.1	41.8	42.5	8.3%	99.1%	43.6	44.8	46.9	3.3%	99.8%
Compensation of employees	31.7	36.9	40.5	41.3	9.2%	95.0%	41.9	43.0	45.1	3.0%	96.2%
Goods and services ¹	1.8	2.2	1.3	1.3	-10.7%	4.1%	1.6	1.8	1.9	13.6%	3.6%
of which:											
Communication	0.4	0.4	0.4	0.4	0.2%	1.0%	0.5	0.5	0.5	10.2%	1.1%
Fleet services (including government motor transport)	0.2	0.2	0.2	0.2	-13.3%	0.5%	0.1	0.1	0.2	0.9%	0.3%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.1	0.1	-7.6%	0.4%	0.2	0.2	0.2	20.8%	0.5%
Operating leases	–	0.1	0.1	0.2	–	0.3%	0.2	0.3	0.3	11.9%	0.6%
Property payments	0.2	0.1	0.0	0.0	-37.9%	0.2%	0.0	0.0	0.0	0.5%	0.1%
Travel and subsistence	0.4	0.3	0.3	0.3	-16.6%	0.9%	0.4	0.5	0.5	25.8%	0.9%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Transfers and subsidies¹	0.3	0.2	0.5	0.0	-51.1%	0.6%	–	–	–	-100.0%	–
Households	0.3	0.2	0.5	0.0	-51.1%	0.6%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.3	0.1	0.1	3.4%	0.3%	0.1	0.1	0.1	4.6%	0.2%
Machinery and equipment	0.1	0.1	0.1	0.1	3.4%	0.2%	0.1	0.1	0.1	4.6%	0.2%
Software and other intangible assets	–	0.2	–	–	–	0.1%	–	–	–	–	–
Total	33.8	39.5	42.3	42.6	8.1%	100.0%	43.6	44.9	47.0	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	15.0%	15.4%	15.6%	–	–	15.4%	15.8%	16.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.5	0.0	-51.1%	0.6%	–	–	–	-100.0%	–
Employee social benefits	0.3	0.2	0.5	0.0	-51.1%	0.6%	–	–	–	-100.0%	–

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

Personnel information

Table 12.11 Monitoring and Evaluation personnel numbers and cost by salary level¹

Monitoring and Evaluation	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	51	–	49	40.5	0.8	51	41.3	0.8	51	41.9	0.8	52	43.0	0.8	54	45.1	0.8	1.9%	100.0%
1 – 6	7	–	7	1.8	0.3	8	2.2	0.3	8	2.3	0.3	8	2.3	0.3	8	2.3	0.3	–	15.4%
7 – 10	13	–	12	6.6	0.6	12	6.7	0.6	12	6.9	0.6	12	7.0	0.6	12	7.1	0.6	–	23.1%
11 – 12	19	–	21	19.9	0.9	21	18.5	0.9	21	18.8	0.9	23	20.9	0.9	26	24.0	0.9	7.4%	43.8%
13 – 16	12	–	9	12.1	1.3	10	13.8	1.4	10	14.0	1.4	9	12.8	1.4	8	11.6	1.4	-7.2%	17.8%

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

2. Rand million.

Programme 4: Integrity and Anti-corruption

Programme purpose

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities, in particular, to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations on cases of financial misconduct, conducting workshops to promote and create awareness of the code of conduct, and managing the national anti-corruption hotline by referring cases to relevant departments for further investigation.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance, and issues directives on compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public servants through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-corruption* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.12 Integrity and Anti-corruption expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Public Administration Investigations	12.6	12.9	15.4	12.5	-0.1%	24.7%	11.9	11.4	11.4	-3.1%	20.2%
Professional Ethics	17.7	19.0	20.4	21.6	6.8%	36.5%	20.0	20.1	20.1	-2.4%	35.0%
Programme Management: Integrity and Anti-corruption	18.7	20.5	21.7	22.7	6.8%	38.8%	26.0	27.6	28.6	8.0%	44.9%
Total	49.0	52.4	57.5	56.8	5.1%	100.0%	57.9	59.0	60.1	1.9%	100.0%
Change to 2020 Budget estimate				(4.3)			(7.1)	(7.4)	60.1		
Economic classification											
Current payments	48.2	52.1	56.3	56.8	5.6%	99.0%	57.8	59.0	60.0	1.9%	99.9%
Compensation of employees	45.4	49.5	53.6	54.9	6.5%	94.3%	55.8	56.7	57.7	1.7%	96.3%
Goods and services ¹	2.8	2.5	2.7	1.9	-12.8%	4.6%	2.0	2.2	2.3	7.2%	3.6%
of which:											
Communication	0.7	0.7	0.5	0.6	-4.2%	1.2%	0.8	0.8	0.8	10.8%	1.3%
Fleet services (including government motor transport)	0.2	0.1	0.0	0.1	-34.4%	0.2%	0.1	0.1	0.1	18.8%	0.1%
Consumables: Stationery, printing and office supplies	0.4	0.3	0.3	0.4	1.7%	0.6%	0.4	0.4	0.4	2.5%	0.7%
Operating leases	-	0.2	0.3	0.1	-	0.3%	0.1	0.1	0.2	4.4%	0.2%
Property payments	0.6	0.6	0.4	0.3	-23.8%	0.9%	0.3	0.3	0.3	4.1%	0.5%
Travel and subsistence	0.6	0.4	0.6	0.3	-18.6%	0.9%	0.4	0.5	0.5	16.9%	0.7%
Transfers and subsidies ¹	0.7	0.2	1.1	0.0	-79.1%	0.9%	-	-	-	-100.0%	-
Households	0.7	0.2	1.1	0.0	-79.1%	0.9%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.1	2.8%	0.1%	0.1	0.1	0.1	4.6%	0.1%
Machinery and equipment	0.1	0.1	0.1	0.1	2.8%	0.1%	0.1	0.1	0.1	4.6%	0.1%
Total	49.0	52.4	57.5	56.8	5.1%	100.0%	57.9	59.0	60.1	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	19.8%	19.8%	20.9%	20.8%	-	-	20.5%	20.7%	21.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.2	1.1	0.0	-79.1%	0.9%	-	-	-	-100.0%	-
Employee social benefits	0.7	0.2	1.1	0.0	-79.1%	0.9%	-	-	-	-100.0%	-

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

Personnel information

Table 12.13 Integrity and Anti-corruption personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)					
			2019/20		2020/21			2021/22		2022/23		2023/24							
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost				
Integrity and Anti-corruption			73	53.6	0.7	77	54.9	0.7	77	55.8	0.7	77	56.7	0.7	77	57.7	0.7	-	100.0%
1-6	69	-	17	4.2	0.2	19	4.8	0.3	19	4.9	0.3	19	5.0	0.3	19	5.1	0.3	-	24.7%
7-10	13	-	22	12.2	0.6	23	12.8	0.6	23	13.1	0.6	23	13.3	0.6	23	13.6	0.6	-	29.9%
11-12	21	-	22	21.7	1.0	23	21.5	0.9	23	21.8	0.9	23	22.2	1.0	23	22.5	1.0	-	29.9%
13-16	22	-	12	15.5	1.3	12	15.7	1.3	12	16.0	1.3	12	16.2	1.4	12	16.5	1.4	-	15.6%

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

2. Rand million.

Vote 13

Public Works and Infrastructure

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	511.2	495.5	0.9	14.8	515.7	525.4
Intergovernmental Coordination	63.6	55.6	6.0	2.1	64.2	65.4
Expanded Public Works Programme	2 969.3	351.8	2 616.2	1.2	3 041.3	3 061.1
Property and Construction Industry Policy and Research	4 704.6	72.4	4 631.9	0.3	4 825.5	4 844.4
Prestige Policy	94.5	76.8	11.6	6.1	99.5	82.7
Total expenditure estimates	8 343.2	1 052.1	7 266.6	24.5	8 546.3	8 578.9

Executive authority: Minister of Public Works and Infrastructure
 Accounting officer: Director-General of Public Works and Infrastructure
 Website: www.publicworks.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.

Mandate

As set out in the Government Immovable Asset Management Act (2007), the Department of Public Works and Infrastructure is mandated to be the custodian and portfolio manager of government's immovable assets. Since the creation of the Property Management Trading Entity in 2015/16, the department's role includes policy formulation, coordination, regulation and oversight relating to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. Public Works is constitutionally designated as a concurrent function exercised by the national and provincial levels of government.

Selected performance indicators

Table 13.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Priority 2: Economic transformation and job creation	12	13	12	15	15	15	15
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme		900 234	997 286	994 699	984 490	1 009 972	1 023 569	1 023 569
Number of public bodies provided with technical support per year	Expanded Public Works Programme		297	322	291	290	290	290	290
Number of prestige policies approved per year	Prestige Policy		- ¹	- ¹	0	2	2	2	0

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on: creating work opportunities; providing better oversight, cooperation and service delivery; and facilitating skills development in the construction and property sectors. An estimated 87.4 per cent (R22.2 billion) of the department's budget over the period ahead is allocated to transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities for the implementation of the expanded public works programme. An estimated 12.4 per cent (R3.2 billion) of the budget over the same period is earmarked for spending on compensation of employees, and goods and services.

Creating work opportunities

The department continues to lead and coordinate the expanded public works programme. To date, through the programme, an estimated 4.4 million employment opportunities have been created that use labour-intensive methods in the infrastructure, social, non-state, environmental and cultural sectors. The department will seek to generate a further 3 million employment opportunities over the MTEF period by allocating R8 billion for transfers and subsidies, mainly to provinces, municipalities and non-profit organisations. To provide support for and enhance the management and technical capacity of the 290 public bodies that implement the programme, the department has allocated R1.1 billion over the medium term in the *Expanded Public Works Programme* programme. Of this, an estimated 50.9 per cent (R545 million) is earmarked for spending on compensation of employees, and 49.1 per cent (R526 million) for spending on goods and services, particularly data capturing and verification, and monitoring and evaluation. The programme has a total budget of R9.1 billion, increasing at an average annual rate of 7.4 per cent, from R2.5 billion in 2020/21 to R3.1 billion in 2023/24.

Providing better oversight, cooperation and service delivery

The department leads and coordinates policies and legislative frameworks that guide the implementation of the public works function at the provincial and municipal levels, and oversees and manages provinces' performance. In its continued effort to monitor and support planning and performance management in provinces and municipalities, the department plans to increase the number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities from 12 in 2019/20 to 15 per year over the medium term. For the department to carry out this oversight role, R76.5 million is allocated over the period ahead to the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme, with spending on compensation of employees accounting for an estimated 78.6 per cent (R60.1 million) of this amount.

Facilitating skills development

To improve the delivery of infrastructure in the public works sector, the department plans to increase the number of built environment graduates. This imperative is facilitated by the department's skills pipeline strategy, which makes provision for technical bursary schemes, internships, learnerships, property management training and artisan development with structured workplace training to expedite professional development and registration. The department's investment in young built environment professionals extends to ensuring the participation of an estimated 3 356 beneficiaries over the MTEF period in the department and Property Management Trading Entity's skills development programme. The department aims to build state capacity in the built environment and property management sectors, and meet the country's longer-term infrastructure delivery objectives by ensuring that the skills pipeline provides the wide range of skills required in the built environment sector. For activities related to skills development, R92.6 million is allocated over the medium term in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Expenditure trends and estimates

Table 13.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Intergovernmental Coordination											
3. Expanded Public Works Programme											
4. Property and Construction Industry Policy and Research											
5. Prestige Policy											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	447.6	448.3	460.7	476.4	2.1%	6.1%	511.2	515.7	525.4	3.3%	6.1%
Programme 2	45.4	50.4	52.4	58.3	8.7%	0.7%	63.6	64.2	65.4	3.9%	0.8%
Programme 3	2 367.8	2 532.7	2 638.2	2 468.8	1.4%	33.4%	2 969.3	3 041.3	3 061.1	7.4%	34.8%
Programme 4	4 001.8	4 247.3	4 583.8	4 656.7	5.2%	58.4%	4 704.6	4 825.5	4 844.4	1.3%	57.3%
Programme 5	79.6	184.8	85.1	64.1	-7.0%	1.4%	94.5	99.5	82.7	8.9%	1.0%
Subtotal	6 942.3	7 463.5	7 820.2	7 724.4	3.6%	100.0%	8 343.2	8 546.3	8 578.9	3.6%	100.0%
Total	6 942.3	7 463.5	7 820.2	7 724.4	3.6%	100.0%	8 343.2	8 546.3	8 578.9	3.6%	100.0%
Change to 2020 Budget estimate				(346.4)			(414.1)	(543.4)	-		
Economic classification											
Current payments	816.2	966.4	868.4	924.9	4.3%	11.9%	1 052.1	1 063.6	1 066.1	4.9%	12.4%
Compensation of employees	445.0	496.4	503.5	558.7	7.9%	6.7%	571.7	570.2	571.4	0.8%	6.8%
Goods and services ¹	369.4	469.6	364.7	366.2	-0.3%	5.2%	480.4	493.3	494.7	10.5%	5.5%
<i>of which:</i>											
Administrative fees	29.7	42.3	46.8	52.5	20.9%	0.6%	53.6	55.5	56.3	2.4%	0.7%
Computer services	48.5	29.3	39.2	36.9	-8.7%	0.5%	39.9	40.7	40.8	3.4%	0.5%
Consultants: Business and advisory services	28.6	27.0	26.6	29.1	0.5%	0.4%	38.4	45.9	47.6	17.8%	0.5%
Agency and support/outsourced services	71.6	70.0	52.9	54.1	-8.9%	0.8%	116.8	107.5	95.2	20.8%	1.1%
Operating leases	24.0	26.1	27.7	35.9	14.3%	0.4%	40.3	43.2	43.3	6.5%	0.5%
Travel and subsistence	48.0	41.0	40.9	32.4	-12.3%	0.5%	47.9	52.7	57.3	21.0%	0.6%
Interest and rent on land	1.8	0.4	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	6 104.0	6 485.6	6 934.2	6 788.7	3.6%	87.9%	7 266.6	7 456.8	7 485.8	3.3%	87.4%
Provinces and municipalities	1 472.6	1 516.9	1 598.2	1 582.4	2.4%	20.6%	1 595.6	1 636.3	1 642.6	1.3%	19.5%
Departmental agencies and accounts	3 845.4	4 173.8	4 486.9	4 402.1	4.6%	56.5%	4 526.4	4 644.5	4 662.3	1.9%	54.9%
Foreign governments and international organisations	22.3	22.7	24.6	29.0	9.1%	0.3%	28.7	29.4	29.5	0.6%	0.4%
Public corporations and private enterprises	126.1	43.4	65.0	189.3	14.5%	1.4%	88.0	90.4	90.7	-21.7%	1.4%
Non-profit institutions	624.0	720.2	750.4	578.5	-2.5%	8.9%	1 020.4	1 048.4	1 052.4	22.1%	11.1%
Households	13.6	8.7	9.0	7.5	0.0%	0.0%	7.5	7.8	8.1	0.0%	0.0%
Payments for capital assets	16.9	9.5	17.5	10.7	-13.9%	0.2%	24.5	25.9	27.0	36.0%	0.3%
Machinery and equipment	16.8	9.0	17.0	10.7	-13.8%	0.2%	24.5	25.9	27.0	36.0%	0.3%
Software and other intangible assets	0.1	0.5	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	5.2	2.1	0.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	6 942.3	7 463.5	7 820.2	7 724.4	3.6%	100.0%	8 343.2	8 546.3	8 578.9	3.6%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 13.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Households											
Social benefits											
Current	2 427	1 600	3 968	1 908	-7.7%	-	1 619	1 694	1 768	-2.5%	-
Employee social benefits	2 427	1 600	3 968	1 908	-7.7%	-	1 619	1 694	1 768	-2.5%	-
Provinces and municipalities											
Municipal bank accounts											
Current	691 453	692 884	730 051	748 045	2.7%	10.9%	758 699	778 401	781 390	1.5%	10.6%
Vehicle licences	6	6	5	6	-	-	6	6	5	-5.9%	-
Expanded public works programme integrated grant for municipalities	691 447	692 878	730 046	748 039	2.7%	10.9%	758 693	778 395	781 385	1.5%	10.6%

Table 13.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 845 388	4 173 787	4 486 911	4 402 071	4.6%	64.3%	4 526 436	4 644 466	4 662 336	1.9%	62.9%
Agrément South Africa	29 045	29 988	31 062	29 027	-	0.5%	33 078	33 951	34 082	5.5%	0.4%
Construction Industry Development Board	74 984	73 323	76 160	72 443	-1.1%	1.1%	78 166	80 012	80 320	3.5%	1.1%
Council for the Built Environment	48 568	50 100	52 796	48 813	0.2%	0.8%	53 528	54 495	54 704	3.9%	0.7%
Construction Education and Training Authority	486	518	558	595	7.0%	-	633	662	691	5.1%	-
Property Management Trading Entity	3 682 254	4 009 490	4 315 736	4 239 987	4.8%	61.7%	4 349 655	4 463 670	4 480 819	1.9%	60.5%
Parliamentary villages management board	10 051	10 368	10 599	11 206	3.7%	0.2%	11 376	11 676	11 720	1.5%	0.2%
Non-profit institutions											
Current	624 024	720 158	750 424	578 484	-2.5%	10.2%	1 020 414	1 048 403	1 052 431	22.1%	12.8%
Various institutions: Non-state sector programme	623 904	720 158	750 424	578 484	-2.5%	10.2%	1 020 414	1 048 403	1 052 431	22.1%	12.8%
South African Council for the Landscape Architectural Profession	120	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	11 127	7 114	5 028	5 570	-20.6%	0.1%	5 878	6 100	6 371	4.6%	0.1%
Claims against the state	714	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	10 413	6 766	4 940	5 570	-18.8%	0.1%	5 878	6 100	6 371	4.6%	0.1%
Other transfers to households	-	348	88	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	781 162	823 984	868 181	834 345	2.2%	12.6%	836 930	857 946	861 242	1.1%	11.7%
Expanded public works programme integrated grant for provinces	395 579	416 036	437 388	420 762	2.1%	6.3%	422 486	433 098	434 762	1.1%	5.9%
Social sector expanded public works programme incentive grant for provinces	385 583	407 948	430 793	413 583	2.4%	6.2%	414 444	424 848	426 480	1.0%	5.8%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	126 066	43 362	65 000	189 301	14.5%	1.6%	87 972	90 375	90 722	-21.7%	1.6%
Independent Development Trust	111 066	28 362	5 000	128 501	5.0%	1.0%	-	-	-	-100.0%	0.4%
Industrial Development Corporation	15 000	15 000	60 000	60 800	59.4%	0.6%	87 972	90 375	90 722	14.3%	1.1%
Foreign governments and international organisations											
Current	22 342	22 710	24 620	29 013	9.1%	0.4%	28 667	29 421	29 533	0.6%	0.4%
Commonwealth War Graves Commission	22 342	22 710	24 620	29 013	9.1%	0.4%	28 667	29 421	29 533	0.6%	0.4%
Total	6 103 989	6 485 599	6 934 183	6 788 737	3.6%	100.0%	7 266 615	7 456 806	7 485 793	3.3%	100.0%

Personnel information

Table 13.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
Number of posts estimated for 31 March 2021													Average growth rate (%)	Average Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2020/21 - 2023/24						
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Public Works and Infrastructure		687	42	840	503.5	0.6	813	558.7	0.7	847	571.7	0.7	839	570.2	0.7	774	571.4	0.7	-1.6%	100.0%
Salary level		687	42	840	503.5	0.6	813	558.7	0.7	847	571.7	0.7	839	570.2	0.7	774	571.4	0.7	-1.6%	100.0%
1 – 6		138	3	205	49.3	0.2	195	44.7	0.2	192	44.5	0.2	194	45.5	0.2	178	44.3	0.2	-3.0%	23.2%
7 – 10		259	4	295	141.0	0.5	292	164.7	0.6	291	166.3	0.6	290	168.1	0.6	288	167.3	0.6	-0.5%	35.5%
11 – 12		184	11	200	185.7	0.9	203	205.4	1.0	201	206.0	1.0	193	200.8	1.0	194	201.7	1.0	-1.5%	24.1%
13 – 16		92	12	101	119.3	1.2	109	138.4	1.3	112	146.1	1.3	111	147.0	1.3	113	149.1	1.3	1.2%	13.6%
Other		14	12	39	8.3	0.2	14	5.5	0.4	50	8.8	0.2	50	8.9	0.2	2	9.0	5.8	-52.1%	3.6%
Programme		687	42	840	503.5	0.6	813	558.7	0.7	847	571.7	0.7	839	570.2	0.7	774	571.4	0.7	-1.6%	100.0%
Programme 1		405	35	512	263.0	0.5	472	282.2	0.6	505	286.5	0.6	503	286.2	0.6	448	286.4	0.6	-1.7%	58.9%
Programme 2		34	5	47	35.8	0.8	50	38.4	0.8	52	40.2	0.8	51	39.9	0.8	51	40.5	0.8	0.7%	6.3%
Programme 3		201	2	215	159.7	0.7	220	183.1	0.8	218	183.4	0.8	211	179.7	0.9	207	182.4	0.9	-2.0%	26.2%
Programme 4		11	-	19	13.4	0.7	24	25.7	1.1	29	33.7	1.2	28	33.9	1.2	28	34.4	1.2	5.3%	3.4%
Programme 5		36	-	47	31.6	0.7	47	29.3	0.6	42	27.9	0.7	45	30.4	0.7	40	27.7	0.7	-5.2%	5.3%

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

2. Rand million.

Departmental receipts

Table 13.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	10 358	3 478	27 067	2 223	2 223	-40.1%	100.0%	2 223	2 223	2 223	-	100.0%
Sales of goods and services produced by department	280	287	303	283	283	0.4%	2.7%	283	283	283	-	12.7%
Sales by market establishments	117	112	115	120	120	0.8%	1.1%	120	120	120	-	5.4%
of which:												
Market establishment:	117	112	115	120	120	0.8%	1.1%	120	120	120	-	5.4%
Rental parking: Covered and open	-	175	1	3	3	-	0.4%	3	3	3	-	0.1%
of which:												
Servitude rights	-	175	1	3	3	-	0.4%	3	3	3	-	0.1%
Other sales	163	-	187	160	160	-0.6%	1.2%	160	160	160	-	7.2%
of which:												
Tender documents	163	-	187	160	160	-0.6%	1.2%	160	160	160	-	7.2%
Sales of scrap, waste, arms and other used current goods	12	5	2	40	40	49.4%	0.1%	40	40	40	-	1.8%
of which:												
Sales: Scrap	-	5	2	-	-	-	-	-	-	-	-	-
Sales: Waste	12	-	-	40	40	49.4%	0.1%	40	40	40	-	1.8%
Fines, penalties and forfeits	3	-	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	8 498	1 451	25 652	600	600	-58.7%	83.9%	600	600	600	-	27.0%
Interest	8 498	1 451	25 652	600	600	-58.7%	83.9%	600	600	600	-	27.0%
Sales of capital assets	-	90	139	-	-	-	0.5%	-	-	-	-	-
Transactions in financial assets and liabilities	1 565	1 645	971	1 300	1 300	-6.0%	12.7%	1 300	1 300	1 300	-	58.5%
Total	10 358	3 478	27 067	2 223	2 223	-40.1%	100.0%	2 223	2 223	2 223	-	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry Management	38.0	33.4	35.0	40.4	2.0%	8.0%	39.7	40.4	41.3	0.8%	8.0%
Corporate Services	103.5	90.5	91.3	125.6	6.7%	22.4%	109.1	111.0	112.7	-3.6%	22.6%
Finance and Supply Chain Management	225.5	247.1	249.6	213.7	-1.8%	51.1%	257.1	253.7	259.4	6.7%	48.5%
Office Accommodation	45.0	47.5	43.9	49.0	2.9%	10.1%	54.7	55.0	56.0	4.5%	10.6%
Total	447.6	448.3	460.7	476.4	2.1%	100.0%	511.2	515.7	525.4	3.3%	100.0%
Change to 2020 Budget estimate				(62.5)			(79.9)	(99.9)	(19.7)		
Economic classification											
Current payments	427.0	441.4	452.0	469.1	3.2%	97.6%	495.5	499.1	505.1	2.5%	97.0%
Compensation of employees	231.2	262.5	263.0	282.2	6.9%	56.7%	286.5	286.2	286.4	0.5%	56.3%
Goods and services ¹	194.0	178.4	189.0	186.9	-1.2%	40.8%	209.1	212.8	218.7	5.4%	40.8%
of which:											
Computer services	48.5	29.3	39.2	36.9	-8.7%	8.4%	39.9	40.7	40.8	3.4%	7.8%
Consultants: Business and advisory services	23.3	25.0	17.2	11.7	-20.6%	4.2%	14.2	19.0	20.0	19.7%	3.2%
Legal services	16.9	17.5	34.5	16.5	-0.8%	4.7%	17.9	18.2	18.2	3.4%	3.5%
Operating leases	22.0	23.3	25.2	31.9	13.1%	5.6%	36.3	39.0	39.2	7.0%	7.2%
Property payments	16.9	10.3	19.3	21.6	8.5%	3.7%	21.3	23.6	23.7	3.2%	4.4%
Travel and subsistence	24.6	18.4	17.0	11.7	-22.1%	3.9%	15.0	17.0	18.4	16.4%	3.1%
Interest and rent on land	1.8	0.4	-	-	-100.0%	0.1%	-	-	-	-	-

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies¹	7.4	1.4	3.2	1.2	-45.5%	0.7%	0.9	0.9	0.9	-7.5%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-5.9%	-
Households	7.4	1.4	3.2	1.2	-45.6%	0.7%	0.9	0.9	0.9	-7.6%	0.2%
Payments for capital assets	11.3	3.5	5.4	6.1	-18.4%	1.4%	14.8	15.8	19.4	46.7%	2.8%
Machinery and equipment	11.2	2.9	5.0	6.1	-18.2%	1.4%	14.8	15.8	19.4	46.7%	2.8%
Software and other intangible assets	0.1	0.5	0.5	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	1.9	2.1	0.1	-	-100.0%	0.2%	-	-	-	-	-
Total	447.6	448.3	460.7	476.4	2.1%	100.0%	511.2	515.7	525.4	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	6.4%	6.0%	5.9%	6.2%	-	-	6.1%	6.0%	6.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.4	1.1	3.1	1.2	-4.4%	0.4%	0.9	0.9	0.9	-7.6%	0.2%
Employee social benefits	1.4	1.1	3.1	1.2	-4.4%	0.4%	0.9	0.9	0.9	-7.6%	0.2%
Households											
Other transfers to households											
Current	5.5	-	-	-	-100.0%	0.3%	-	-	-	-	-
Bursaries for non-employees	5.5	-	-	-	-100.0%	0.3%	-	-	-	-	-

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
2019/20			2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	405	35	512	263.0	0.5	472	282.2	0.6	505	286.5	0.6	503	286.2	0.6	448	286.4	0.6	-1.7%	100.0%
1 – 6	109	3	159	36.8	0.2	148	33.7	0.2	148	34.2	0.2	150	35.1	0.2	142	33.8	0.2	-1.4%	30.5%
7 – 10	167	4	190	92.2	0.5	187	106.9	0.6	186	107.6	0.6	186	109.1	0.6	187	110.6	0.6	-	38.7%
11 – 12	67	8	77	70.3	0.9	76	75.8	1.0	75	76.1	1.0	71	73.7	1.0	71	72.6	1.0	-2.2%	15.2%
13 – 16	48	8	47	55.4	1.2	47	60.2	1.3	46	59.9	1.3	45	59.5	1.3	47	60.4	1.3	-	9.6%
Other	14	12	39	8.3	0.2	14	5.5	0.4	50	8.8	0.2	50	8.9	0.2	2	9.0	5.8	-52.1%	6.0%

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

2. Rand million.

Programme 2: Intergovernmental Coordination

Programme purpose

Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.

Objectives

- Coordinate the updating of immovable asset registers, construction and property management, the implementation of the Government Immovable Asset Management Act (2007), and performance information reporting within the public works sector by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support state infrastructure delivery by increasing the number of built environment graduates in the department's skills pipeline strategy to 3 356 over the medium term.

Subprogrammes

- *Monitoring, Evaluation and Reporting* promotes good governance by supporting provinces in strengthening their governance and coordination capabilities.
- *Intergovernmental Relations and Coordination* improves the coordination and alignment of public works sector policies and programmes by providing oversight, intervention and support programme services to provinces.
- *Professional Services* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning processes.

Expenditure trends and estimates

Table 13.8 Intergovernmental Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Monitoring, Evaluation and Reporting	3.6	5.3	5.7	8.0	30.6%	10.9%	6.2	6.3	6.3	-7.5%	10.7%
Intergovernmental Relations and Coordination	20.0	20.8	22.3	22.8	4.4%	41.6%	26.6	25.7	26.2	4.7%	40.3%
Professional Services	21.8	24.4	24.5	27.5	8.0%	47.5%	30.9	32.2	32.8	6.1%	49.1%
Total	45.4	50.4	52.4	58.3	8.7%	100.0%	63.6	64.2	65.4	3.9%	100.0%
Change to 2020 Budget estimate				(5.4)			(6.7)	(5.6)	1.5		
Economic classification											
Current payments	37.0	42.9	46.9	52.4	12.4%	86.7%	55.6	57.6	58.4	3.7%	89.1%
Compensation of employees	27.9	33.7	35.8	38.4	11.2%	65.8%	40.2	39.9	40.5	1.8%	63.3%
Goods and services ¹	9.0	9.2	11.0	14.0	15.8%	20.9%	15.4	17.6	17.9	8.5%	25.8%
of which:											
<i>Catering: Departmental activities</i>	0.4	0.7	1.0	1.1	34.9%	1.6%	1.1	1.3	1.3	6.2%	1.9%
<i>Consultants: Business and advisory services</i>	0.3	0.0	0.5	0.9	40.1%	0.8%	1.0	1.3	1.3	16.1%	1.8%
<i>Contractors</i>	0.0	0.2	0.3	0.6	312.1%	0.6%	0.6	0.8	0.8	6.2%	1.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.2	0.5	0.8	47.0%	0.9%	1.0	1.0	1.0	6.4%	1.5%
<i>Travel and subsistence</i>	4.4	4.8	4.0	4.7	1.9%	8.7%	5.2	6.8	6.9	14.1%	9.4%
<i>Venues and facilities</i>	1.8	1.7	2.4	2.4	9.3%	4.1%	2.8	2.9	2.9	6.2%	4.4%
Interest and rent on land	-	-	0.1	-	-	0.1%	-	-	-	-	-
Transfers and subsidies¹	5.0	7.0	5.2	5.6	4.3%	11.0%	6.0	6.2	6.5	4.6%	9.6%
Households	5.0	7.0	5.2	5.6	4.3%	11.0%	6.0	6.2	6.5	4.6%	9.6%
Payments for capital assets	0.3	0.5	0.3	0.2	-14.4%	0.7%	2.1	0.5	0.5	31.7%	1.3%
Machinery and equipment	0.3	0.5	0.3	0.2	-14.4%	0.7%	2.1	0.5	0.5	31.7%	1.3%
Payments for financial assets	3.2	0.0	0.0	-	-100.0%	1.5%	-	-	-	-	-
Total	45.4	50.4	52.4	58.3	8.7%	100.0%	63.6	64.2	65.4	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.7%	0.7%	0.8%	-	-	0.8%	0.8%	0.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.3	0.1	-12.8%	0.3%	0.1	0.1	0.1	7.6%	0.1%
Employee social benefits	0.1	0.2	0.3	0.1	-12.8%	0.3%	0.1	0.1	0.1	7.6%	0.1%
Households											
Other transfers to households											
Current	4.9	6.8	4.9	5.6	4.6%	10.7%	5.9	6.1	6.4	4.6%	9.5%
Bursaries for non-employees	4.9	6.8	4.9	5.6	4.6%	10.7%	5.9	6.1	6.4	4.6%	9.5%

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	34	5	47	35.8	0.8	50	38.4	0.8	52	40.2	0.8	51	39.9	0.8	51	40.5	0.8	0.7%	100.0%
1-6	–	–	10	2.4	0.2	10	–	–	10	–	–	10	–	–	10	–	–	–	19.6%
7-10	10	–	14	6.2	0.4	14	7.2	0.5	16	8.5	0.5	15	7.8	0.5	15	7.9	0.5	2.3%	29.6%
11-12	12	2	13	12.9	1.0	13	13.3	1.0	13	13.5	1.0	13	13.7	1.1	13	13.9	1.1	–	25.4%
13-16	12	3	10	14.3	1.4	13	17.9	1.4	13	18.2	1.4	13	18.4	1.4	13	18.7	1.4	–	25.4%

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.

Objectives

- Monitor and evaluate the implementation of public employment programmes within the expanded public works programme over the medium term by:
 - monitoring and reporting on 3 057 110 work opportunities to be created by public bodies implementing the expanded public works programme
 - ensuring that public bodies report on the participation of designated groups (with targets of 55 per cent for women, 55 per cent for youth and 2 per cent for people with disabilities) through the expanded public works programme reporting system.
- Support public bodies in implementing public employment programmes within the expanded public works programme in the infrastructure, social and environment and culture sectors by ensuring that 290 public bodies are provided with technical support over the medium term.

Subprogrammes

- *Expanded Public Works Programme: Monitoring and Evaluation* reports and monitors the outputs of the expanded public works programme, and evaluates the impact the work opportunities and training have on unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects are implemented using labour-intensive methods to create work opportunities.
- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- *Expanded Public Works Programme: Partnership Support* coordinates and supports national, provincial and municipal programmes of the expanded public works programme; and provides an enabling environment for training, enterprise development and communication across the 4 sectors of the expanded public works programme.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.

Expenditure trends and estimates

Table 13.10 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Expanded Public Works Programme: Monitoring and Evaluation	49.6	52.7	32.5	46.3	-2.3%	1.8%	62.5	63.0	63.5	11.1%	2.0%
Expanded Public Works Programme: Infrastructure	1 184.3	1 204.1	1 273.3	1 266.0	2.2%	49.2%	1 289.8	1 319.5	1 327.3	1.6%	45.1%
Expanded Public Works Programme: Operations	1 067.8	1 202.7	1 255.9	1 073.1	0.2%	46.0%	1 522.7	1 567.0	1 575.4	13.7%	49.7%
Expanded Public Works Programme: Partnership Support	60.3	68.6	71.2	77.1	8.5%	2.8%	86.3	84.7	86.8	4.0%	2.9%
Expanded Public Works Programme: Public Employment Coordinating Commission	5.8	4.6	5.2	6.3	3.0%	0.2%	8.0	7.1	8.1	8.7%	0.3%
Total	2 367.8	2 532.7	2 638.2	2 468.8	1.4%	100.0%	2 969.3	3 041.3	3 061.1	7.4%	100.0%
Change to 2020 Budget estimate				(248.6)			(135.4)	(187.0)	11.4		
Economic classification											
Current payments	269.4	294.6	288.4	306.5	4.4%	11.6%	351.8	355.2	364.6	6.0%	11.9%
Compensation of employees	148.1	153.8	159.7	183.1	7.3%	6.4%	183.4	179.7	182.4	-0.1%	6.3%
Goods and services ¹	121.4	140.8	128.7	123.4	0.5%	5.1%	168.5	175.4	182.1	13.9%	5.6%
<i>of which:</i>											
Administrative fees	28.7	42.1	45.1	47.2	18.1%	1.6%	49.7	51.6	52.4	3.5%	1.7%
Advertising	2.4	2.4	1.6	0.8	-31.1%	0.1%	2.2	2.5	3.0	56.0%	0.1%
Agency and support/outsourced services	65.6	68.8	49.7	49.6	-8.9%	2.3%	85.4	85.9	88.3	21.2%	2.7%
Travel and subsistence	16.7	16.1	15.8	9.4	-17.6%	0.6%	18.0	19.1	21.6	32.0%	0.6%
Operating payments	0.6	1.0	1.0	1.2	26.2%	-	2.1	2.1	2.1	20.4%	0.1%
Venues and facilities	1.5	3.1	1.7	2.4	17.8%	0.1%	3.0	4.1	4.1	19.7%	0.1%
Transfers and subsidies¹	2 096.6	2 237.3	2 348.9	2 161.1	1.0%	88.4%	2 616.2	2 685.0	2 695.3	7.6%	88.0%
Provinces and municipalities	1 472.6	1 516.9	1 598.2	1 582.4	2.4%	61.7%	1 595.6	1 636.3	1 642.6	1.3%	56.0%
Non-profit institutions	623.9	720.2	750.4	578.5	-2.5%	26.7%	1 020.4	1 048.4	1 052.4	22.1%	32.1%
Households	0.0	0.3	0.2	0.2	58.5%	-	0.2	0.2	0.2	5.0%	-
Payments for capital assets	1.7	0.8	0.8	1.3	-8.2%	-	1.2	1.2	1.2	-2.3%	-
Machinery and equipment	1.7	0.8	0.8	1.3	-8.2%	-	1.2	1.2	1.2	-2.3%	-
Payments for financial assets	0.2	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	2 367.8	2 532.7	2 638.2	2 468.8	1.4%	100.0%	2 969.3	3 041.3	3 061.1	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	34.1%	33.9%	33.7%	32.0%	-	-	35.6%	35.6%	35.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.3	0.2	0.2	58.5%	-	0.2	0.2	0.2	5.0%	-
Employee social benefits	0.0	0.3	0.2	0.2	58.5%	-	0.2	0.2	0.2	5.0%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	691.4	692.9	730.0	748.0	2.7%	28.6%	758.7	778.4	781.4	1.5%	26.6%
Expanded public works programme integrated grant for municipalities	691.4	692.9	730.0	748.0	2.7%	28.6%	758.7	778.4	781.4	1.5%	26.6%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	781.2	824.0	868.2	834.3	2.2%	33.1%	836.9	857.9	861.2	1.1%	29.4%
Expanded public works programme integrated grant for provinces	395.6	416.0	437.4	420.8	2.1%	16.7%	422.5	433.1	434.8	1.1%	14.8%
Social sector expanded public works programme incentive grant for provinces	385.6	407.9	430.8	413.6	2.4%	16.4%	414.4	424.8	426.5	1.0%	14.6%
Non-profit institutions											
Current	623.9	720.2	750.4	578.5	-2.5%	26.7%	1 020.4	1 048.4	1 052.4	22.1%	32.1%
Various institutions: Non-state sector programme	623.9	720.2	750.4	578.5	-2.5%	26.7%	1 020.4	1 048.4	1 052.4	22.1%	32.1%

Personnel information

Table 13.11 Expanded Public Works Programme personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
Expanded Public Works Programme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	201	2	215	159.7	0.7	220	183.1	0.8	218	183.4	0.8	211	179.7	0.9	207	182.4	0.9	-2.0%	100.0%
1 – 6	27	–	28	6.7	0.2	29	8.5	0.3	29	8.6	0.3	29	8.7	0.3	23	8.9	0.4	-7.4%	12.9%
7 – 10	54	–	59	24.5	0.4	59	33.0	0.6	59	33.4	0.6	57	32.4	0.6	57	32.8	0.6	-1.1%	27.1%
11 – 12	93	1	98	91.6	0.9	102	105.1	1.0	100	104.3	1.0	95	101.1	1.1	97	102.7	1.1	-1.7%	46.0%
13 – 16	27	1	30	36.9	1.2	30	36.5	1.2	30	37.0	1.2	30	37.6	1.3	30	38.1	1.3	–	14.0%

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.

Objective

Promote growth, transformation and competition in the property sector by conducting research and developing policies, legislation and best practices over the medium term.

Subprogrammes

- *Construction Policy Development Programme* creates an enabling environment for transforming the construction industry by developing appropriate legislation and implementing monitoring mechanisms for the sector. This subprogramme aims to facilitate the transformation and regulation of the construction industry for economic growth and development.
- *Property Policy Development Programme* provides leadership and guidance on the transformation of the property industry. It also promotes uniformity and best practice on immovable asset management in the public sector through policy development, sets best practice standards for compiling and maintaining immovable asset registers, and provides administration of rights over state and private land through guidelines. This subprogramme aims to ensure effective and efficient strategic leadership in immovable asset management and in the delivery of infrastructure programmes through the development of guidelines on immovable asset performance assessments and immovable asset condition assessments.
- *Construction Industry Development Board* transfers funds to the Construction Industry Development Board annually.
- *Council for the Built Environment* transfers funds to the Council for the Built Environment annually.
- *Independent Development Trust* transfers funds to the Independent Development Trust annually.
- *Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- *Property Management Trading Entity* transfers funds to the Property Management Trading Entity annually.
- *Assistance to Organisations for the Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and to the United Nations for maintaining national memorials.
- *Infrastructure Development Coordination* coordinates sectoral planning for and implementation of public infrastructure development and investment.

Expenditure trends and estimates

Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Construction Policy Development Programme	39.0	39.8	40.3	40.3	1.0%	0.9%	44.5	45.4	45.6	4.3%	0.9%
Property Policy Development Programme	8.1	8.1	8.7	13.3	17.7%	0.2%	12.9	12.5	12.8	-1.2%	0.3%
Construction Industry Development Board	75.0	73.3	76.2	72.4	-1.1%	1.7%	78.2	80.0	80.3	3.5%	1.6%
Council for the Built Environment	48.6	50.1	52.8	48.8	0.2%	1.1%	53.5	54.5	54.7	3.9%	1.1%
Independent Development Trust	111.1	28.4	5.0	128.5	5.0%	1.6%	–	–	–	-100.0%	0.7%
Construction Education and Training Authority	0.5	0.5	0.6	0.6	7.0%	–	0.6	0.7	0.7	5.1%	–
Property Management Trading Entity	3 682.3	4 009.5	4 315.7	4 240.0	4.8%	92.9%	4 349.7	4 463.7	4 480.8	1.9%	92.1%
Assistance to Organisations for the Preservation of National Memorials	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
Infrastructure Development Coordination	15.0	15.0	60.0	83.9	77.5%	1.0%	136.6	139.3	139.9	18.6%	2.6%
Total	4 001.8	4 247.3	4 583.8	4 656.7	5.2%	100.0%	4 704.6	4 825.5	4 844.4	1.3%	100.0%
Change to 2020 Budget estimate				9.0			(168.4)	(229.3)	39.2		
Economic classification											
Current payments	16.8	17.6	17.6	47.2	41.3%	0.6%	72.4	72.3	72.9	15.6%	1.4%
Compensation of employees	10.9	16.6	13.4	25.7	33.2%	0.4%	33.7	33.9	34.4	10.2%	0.7%
Goods and services ¹	5.9	1.0	4.2	21.5	54.1%	0.2%	38.7	38.4	38.5	21.4%	0.7%
of which:											
Minor assets	0.0	0.1	0.0	0.1	112.4%	–	0.7	0.7	0.7	86.7%	–
Consultants: Business and advisory services	3.5	0.4	–	10.6	44.6%	0.1%	22.8	22.5	22.6	28.7%	0.4%
Consumables: Stationery, printing and office supplies	–	0.0	0.1	0.3	–	–	1.4	1.4	1.4	65.5%	–
Travel and subsistence	0.2	0.5	0.3	4.4	167.9%	–	7.2	7.2	7.2	17.6%	0.1%
Operating payments	1.9	0.0	1.3	1.2	-14.5%	–	2.5	2.5	2.5	28.5%	–
Venues and facilities	–	–	0.1	0.2	–	–	1.2	1.2	1.2	87.8%	–
Transfers and subsidies¹	3 985.0	4 229.5	4 566.2	4 609.4	5.0%	99.4%	4 631.9	4 752.8	4 771.1	1.2%	98.6%
Departmental agencies and accounts	3 835.3	4 163.4	4 476.3	4 390.9	4.6%	96.4%	4 515.1	4 632.8	4 650.6	1.9%	95.6%
Foreign governments and international organisations	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
Public corporations and private enterprises	126.1	43.4	65.0	189.3	14.5%	2.4%	88.0	90.4	90.7	-21.7%	2.4%
Non-profit institutions	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Households	1.1	0.0	0.2	0.2	-39.6%	–	0.2	0.3	0.3	4.1%	–
Payments for capital assets	0.1	0.2	0.1	0.1	-12.6%	–	0.3	0.3	0.4	59.6%	–
Machinery and equipment	0.1	0.2	0.1	0.1	-12.6%	–	0.3	0.3	0.4	59.6%	–
Total	4 001.8	4 247.3	4 583.8	4 656.7	5.2%	100.0%	4 704.6	4 825.5	4 844.4	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	57.6%	56.9%	58.6%	60.3%	–	–	56.4%	56.5%	56.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.0	0.2	0.2	-34.8%	–	0.2	0.3	0.3	4.1%	–
Employee social benefits	0.9	0.0	0.2	0.2	-34.8%	–	0.2	0.3	0.3	4.1%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 835.3	4 163.4	4 476.3	4 390.9	4.6%	96.4%	4 515.1	4 632.8	4 650.6	1.9%	95.6%
Agreement South Africa	29.0	30.0	31.1	29.0	–	0.7%	33.1	34.0	34.1	5.5%	0.7%
Construction Industry Development Board	75.0	73.3	76.2	72.4	-1.1%	1.7%	78.2	80.0	80.3	3.5%	1.6%
Council for the Built Environment	48.6	50.1	52.8	48.8	0.2%	1.1%	53.5	54.5	54.7	3.9%	1.1%
Construction Education and Training Authority	0.5	0.5	0.6	0.6	7.0%	–	0.6	0.7	0.7	5.1%	–
Property Management Trading Entity	3 682.3	4 009.5	4 315.7	4 240.0	4.8%	92.9%	4 349.7	4 463.7	4 480.8	1.9%	92.1%
Foreign governments and international organisations											
Current	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
Commonwealth War Graves Commission	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	126.1	43.4	65.0	189.3	14.5%	2.4%	88.0	90.4	90.7	-21.7%	2.4%
Independent Development Trust	111.1	28.4	5.0	128.5	5.0%	1.6%	–	–	–	-100.0%	0.7%
Industrial Development Corporation	15.0	15.0	60.0	60.8	59.4%	0.9%	88.0	90.4	90.7	14.3%	1.7%

Personnel information

Table 13.13 Property and Construction Industry Policy and Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Industry	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Property and Construction Industry Policy and Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	11	–	19	13.4	0.7	24	25.7	1.1	29	33.7	1.2	28	33.9	1.2	28	34.4	1.2	5.3%	100.0%
7 – 10	3	–	4	1.4	0.3	4	1.8	0.4	4	1.6	0.4	3	1.3	0.4	3	1.3	0.4	-9.1%	13.0%
11 – 12	5	–	5	3.9	0.8	5	4.9	1.0	6	5.8	1.0	6	5.9	1.0	6	6.0	1.0	6.3%	21.0%
13 – 16	3	–	10	8.1	0.8	15	19.1	1.3	19	26.3	1.4	19	26.7	1.4	19	27.0	1.4	8.2%	66.1%

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.

Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
 - developing 6 prestige policies
 - supporting 24 planned state events with movable structures
 - providing movable assets to prestige clients within 60 working days.

Subprogrammes

- *Prestige Accommodation and State Functions* funds activities for the residences of parliamentarians, ministers, deputy ministers, the deputy president and the president.
- *Parliamentary Villages Management Board* provides for the transportation and related costs of parliamentarians and related officials living in parliamentary villages.

Expenditure trends and estimates

Table 13.14 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Prestige Accommodation and State Functions	69.6	174.4	74.5	52.9	-8.7%	89.8%	83.1	87.8	71.0	10.3%	86.5%
Parliamentary Villages Management Board	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%
Total	79.6	184.8	85.1	64.1	-7.0%	100.0%	94.5	99.5	82.7	8.9%	100.0%
Change to 2020 Budget estimate				(38.8)			(23.7)	(21.7)	(32.4)		
Economic classification											
Current payments	66.1	169.9	63.5	49.7	-9.1%	84.4%	76.8	79.5	65.2	9.5%	79.5%
Compensation of employees	26.9	29.7	31.6	29.3	2.9%	28.4%	27.9	30.4	27.7	-1.8%	33.8%
Goods and services ¹	39.2	140.1	31.9	20.4	-19.6%	56.0%	48.8	49.1	37.5	22.5%	45.7%
of which:											
Minor assets	2.2	2.7	2.7	4.1	23.7%	2.8%	4.6	4.9	4.9	6.1%	5.4%
Contractors	31.1	130.3	18.8	5.6	-43.4%	44.9%	14.0	11.0	13.3	33.2%	12.9%
Agency and support/outsourced services	0.5	0.4	0.8	0.7	11.2%	0.6%	18.8	20.5	5.8	102.6%	13.4%
Consumable supplies	0.4	1.3	1.6	1.4	58.1%	1.1%	1.6	1.7	1.7	6.1%	1.8%
Operating leases	1.3	2.1	1.5	2.2	19.8%	1.7%	2.5	2.6	2.6	6.1%	2.9%
Travel and subsistence	2.0	1.3	3.8	2.3	4.1%	2.3%	2.6	2.7	3.2	12.8%	3.2%

Table 13.14 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies¹	10.1	10.4	10.8	11.4	4.2%	10.3%	11.6	11.9	12.0	1.6%	13.8%
Departmental agencies and accounts	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%
Households	0.0	–	0.2	0.2	79.4%	0.1%	0.2	0.2	0.2	4.6%	0.3%
Payments for capital assets	3.4	4.5	10.8	3.0	-4.2%	5.3%	6.1	8.1	5.6	22.7%	6.7%
Machinery and equipment	3.4	4.5	10.8	3.0	-4.2%	5.3%	6.1	8.1	5.6	22.7%	6.7%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	79.6	184.8	85.1	64.1	-7.0%	100.0%	94.5	99.5	82.7	8.9%	100.0%
Proportion of total programme expenditure to vote expenditure	1.1%	2.5%	1.1%	0.8%	–	–	1.1%	1.2%	1.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.2	0.2	79.4%	0.1%	0.2	0.2	0.2	4.6%	0.3%
Employee social benefits	0.0	–	0.2	0.2	79.4%	0.1%	0.2	0.2	0.2	4.6%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%
Parliamentary villages management board	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20	Unit cost	2020/21	Unit cost	2021/22	2022/23	2023/24	Unit cost									
Prestige Policy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	36	–	47	31.6	0.7	47	29.3	0.6	42	27.9	0.7	45	30.4	0.7	40	27.7	0.7	-5.2%	100.0%
1 – 6	2	–	8	3.5	0.4	8	2.4	0.3	5	1.6	0.3	5	1.7	0.3	3	1.7	0.6	-27.9%	12.4%
7 – 10	25	–	28	16.7	0.6	28	15.9	0.6	26	15.2	0.6	29	17.5	0.6	26	14.6	0.6	-2.4%	62.3%
11 – 12	7	–	7	7.0	1.0	7	6.2	0.9	7	6.3	0.9	7	6.4	0.9	7	6.5	0.9	–	16.1%
13 – 16	2	–	4	4.5	1.1	4	4.7	1.2	4	4.7	1.2	4	4.8	1.2	4	4.9	1.2	–	9.2%

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

2. Rand million.

Entities

Agrément South Africa

Selected performance indicators

Table 13.16 Agrément South Africa performance indicators by programme/objective/activity and related priority per year

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	3/24
Number of eco-labelling scheme specifications approved by the board per year	Administration	Priority 7: A better Africa and world	– ¹	– ¹	– ¹	2	3	6	3
Percentage of Agrément certification projects managed and finalised within the set timeframe per year	Administration		– ¹	– ¹	– ¹	82%	85%	87%	89%
Percentage of quality and compliance inspections conducted for certificates in use per year	Administration		– ¹	– ¹	– ¹	50%	85%	90%	91%

1. No historical data available.

Agrément South Africa

Agrément South Africa was established by the Agrément South Africa Act (2015) to, among other things, evaluate the fitness for purpose of non-standardised products or systems used in the construction industry and for which a national standard does not exist. The implementation of the entity's mandate is dependent on the synchronisation of its work plan with government's national priorities and other national plans, and, in this regard, the entity has indirect links with strategic national planning documents. The functioning and operations of the entity are guided by the department, and legislation and mandates governing the built environment.

Over the period ahead, the entity plans to approve 12 eco-labelling scheme specifications; develop technical criteria and identify suitable experts for assessing unconventional construction products and verifying whether they are fit for purpose; evaluate, assess and approve infrastructure development technologies to better direct investments, particularly in the basic education sector; ensure the affordability and diversity of construction products that are available in the market; and conduct annual inspections of certificate holders and licensees for unconventional construction products.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R35.5 million in 2021/22 to R37.9 million in 2023/24. Transfers from the department account for 87.9 per cent (R101.2 million) of revenue, increasing at an average annual rate of 1.5 per cent, from R32.6 million in 2020/21 to R34.1 million in 2023/24.

Programmes/Objectives/Activities

Table 13.17 Agrément South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	20.2	29.9	39.2	35.5	20.6%	100.0%	35.8	36.3	37.9	2.3%	100.0%
Total	20.2	29.9	39.2	35.5	20.6%	100.0%	35.8	36.3	37.9	2.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 13.18 Agrément South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	3.5	3.3	9.0	4.3	7.6%	13.5%	4.6	4.7	4.9	4.3%	12.1%
Sale of goods and services other than capital assets	2.3	1.7	6.7	3.0	9.1%	9.1%	3.2	3.3	3.5	5.7%	8.5%
<i>of which:</i>											
Administrative fees	0.6	0.7	1.0	1.4	30.9%	2.5%	1.5	1.6	1.7	6.6%	4.1%
Sales by market establishment	1.7	1.0	5.7	1.5	-2.1%	6.6%	1.6	1.7	1.8	4.8%	4.4%
Other non-tax revenue	1.2	1.7	2.3	1.3	4.4%	4.5%	1.4	1.3	1.4	1.0%	3.6%
Transfers received	29.0	30.0	32.0	32.6	3.9%	86.5%	33.1	34.0	34.1	1.5%	87.9%
Total revenue	32.5	33.3	41.0	36.9	4.3%	100.0%	37.6	38.6	39.0	1.8%	100.0%
Expenses											
Current expenses	20.2	29.9	39.2	35.5	20.6%	100.0%	35.8	36.3	37.9	2.3%	100.0%
Compensation of employees	11.0	15.1	20.8	21.2	24.5%	54.4%	22.5	23.5	24.5	5.0%	63.0%
Goods and services	9.2	11.1	18.2	13.9	14.6%	42.1%	12.8	12.4	13.0	-2.2%	35.8%
Depreciation	0.0	3.6	0.3	0.4	147.6%	3.5%	0.4	0.4	0.5	3.1%	1.2%
Total expenses	20.2	29.9	39.2	35.5	20.6%	100.0%	35.8	36.3	37.9	2.3%	100.0%
Surplus/(Deficit)	12.3	3.4	1.7	1.4	-51.5%		1.9	2.3	1.0	-10.6%	
Cash flow statement											
Cash flow from operating activities	13.5	13.4	3.8	1.4	-52.6%	100.0%	2.3	2.8	1.5	1.1%	100.0%
Receipts											
Non-tax receipts	2.8	4.3	4.6	4.3	15.3%	11.4%	4.6	4.7	4.9	4.3%	12.1%
Sale of goods and services other than capital assets	1.6	2.6	2.5	3.0	21.9%	6.9%	3.2	3.3	3.5	5.7%	8.5%
Administrative fees	0.6	0.8	1.0	1.4	30.9%	2.7%	1.5	1.6	1.7	6.6%	4.1%
Sales by market establishment	1.0	1.8	1.3	1.5	15.4%	4.1%	1.6	1.7	1.8	4.8%	4.4%
Other sales	-	-	0.1	-	-	0.1%	-	-	-	-	-
Other tax receipts	1.2	1.7	2.2	1.3	4.5%	4.5%	1.4	1.3	1.4	1.0%	3.6%
Transfers received	29.0	30.0	32.1	32.6	3.9%	88.6%	33.1	34.0	34.1	1.5%	87.9%
Total receipts	31.9	34.3	36.7	36.9	5.0%	100.0%	37.6	38.6	39.0	1.8%	100.0%

Table 13.19 Agrément South Africa statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
Audited outcome			Medium-term expenditure estimate								
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Payment											
Current payments	18.3	20.9	33.0	35.5	24.6%	100.0%	35.3	35.9	37.5	1.9%	100.0%
Compensation of employees	9.5	15.9	19.1	21.2	30.6%	61.4%	22.5	23.5	24.5	5.0%	63.6%
Goods and services	8.8	4.9	13.9	14.3	17.4%	38.6%	12.8	12.4	13.0	-3.2%	36.4%
Total payments	18.3	20.9	33.0	35.5	24.6%	100.0%	35.3	35.9	37.5	1.9%	100.0%
Net cash flow from investing activities											
Net cash flow from investing activities	(0.2)	(4.4)	(1.9)	-	-100.0%	-	(1.2)	(1.3)	(1.3)	-	-
Acquisition of property, plant, equipment and intangible assets	(0.2)	(4.9)	(1.8)	-	-100.0%	-	(0.9)	(0.9)	(0.9)	-	-
Acquisition of software and other intangible assets	-	(0.1)	(0.1)	-	-	-	(0.4)	(0.4)	(0.4)	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.7	0.1	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	13.4	9.1	1.9	1.4	-52.4%	26.3%	1.1	1.5	0.2	-51.9%	2.9%
Statement of financial position											
Carrying value of assets	0.1	4.0	4.9	9.6	317.2%	15.5%	11.4	12.7	13.3	11.5%	30.6%
Acquisition of assets	(0.2)	(4.9)	(1.8)	-	-100.0%	-	(0.9)	(0.9)	(0.9)	-	-
Receivables and prepayments	0.6	0.3	0.3	0.8	8.3%	2.3%	1.2	2.0	2.1	36.8%	3.9%
Cash and cash equivalents	13.4	22.4	24.3	22.3	18.5%	82.3%	23.8	26.6	27.8	7.7%	65.6%
Total assets	14.1	26.7	29.5	32.7	32.2%	100.0%	36.4	41.3	43.1	9.7%	100.0%
Accumulated surplus/(deficit)	12.3	16.5	18.2	13.1	2.2%	62.6%	18.3	25.9	27.1	27.4%	54.0%
Capital and reserves	-	3.0	4.0	-	-	6.2%	-	-	-	-	-
Capital reserve fund	-	-	-	8.0	-	6.2%	5.5	5.8	6.0	-9.2%	17.0%
Trade and other payables	1.1	6.4	6.5	11.1	115.3%	21.9%	11.9	8.9	9.3	-5.8%	27.5%
Provisions	0.8	0.8	0.9	0.4	-19.9%	3.1%	0.6	0.7	0.7	24.1%	1.6%
Total equity and liabilities	14.1	26.7	29.5	32.7	32.2%	100.0%	36.4	41.3	43.1	9.7%	100.0%

Personnel information**Table 13.20 Agrément South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)							
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24					
Agrément South Africa		33		33	32	19.8	0.6	32	21.2	0.7	33	22.5	0.7	33	23.5	0.7	33	24.5	0.7	5.0%	100.0%	
Salary level																						
1 – 6	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	5.4%	0.5%
7 – 10	22	22	21	9.1	0.4	21	10.0	0.5	22	10.7	0.5	22	11.2	0.5	22	11.7	0.5	22	11.7	0.5	5.5%	47.5%
11 – 12	5	5	5	4.2	0.8	5	4.4	0.9	5	4.7	0.9	5	4.9	1.0	5	5.1	1.0	5	5.1	1.0	5.5%	20.8%
13 – 16	5	5	5	6.4	1.3	5	6.7	1.3	5	7.1	1.4	5	7.3	1.5	5	7.5	1.5	5	7.5	1.5	3.8%	31.2%
17 – 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Construction Industry Development Board

Selected performance indicators

Table 13.21 Construction Industry Development Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of fraud awareness workshops held for staff per year	Administration	Priority 1: A capable, ethical and developmental state	-1	-1	-1	1	1	1	1
Percentage of expenditure on BEE-compliant suppliers per year	Administration		-1	-1	-1	90%	92%	95%	96%
Number of industry monitoring and evaluation exercises conducted	Construction industry performance	Priority 2: Economic transformation and job creation	-1	-1	4	4	4	4	4
Number of technical vocational education and training colleges participating in construction sector skills development programmes per year	Construction industry performance		-1	-1	-1	22	25	30	30

1. No historical data available.

Entity overview

The Construction Industry Development Board is a schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000). The board is mandated to: provide strategic leadership to construction industry stakeholders to stimulate sustainable growth; oversee transformation in the construction industry by encouraging and facilitating the participation of historically disadvantaged groups; establish and promote best practice among role players in the construction delivery process in both the public and private sectors; ensure the uniform application of policy across all spheres of government; set and uphold ethical standards across the industry; ensure improved procurement and delivery management, and equitable procurement practices; and develop systematic methods for monitoring and regulating the industry's performance and its stakeholders, including the registration of projects and contractors.

Over the MTEF period, the board aims to: achieve sound corporate governance and promote an ethical environment in its aim to achieve a clean audit; enforce compliance with its prescripts and provide enabling tools in the form of a register of contractors that facilitates the procurement of targeted enterprises and enables client departments, including the Department of Public Works and Infrastructure, to provide expanded work opportunities to black-owned and black-managed contractors; offer development support to contractors and clients as part of its efforts to attain the desired outcomes of transformation and inclusive growth; and monitor and evaluate the industry's performance to ensure that it contributes to development.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R194.3 million in 2020/21 to R222.5 million in 2023/24, with spending on compensation of employees accounting for an estimated 61 per cent (R396.6 million) of expenditure over the period ahead. The board is set to derive 37.2 per cent (R238.5 million) of its revenue over the medium term through transfers from the department, with the remainder expected to be generated through registrations and interest earned on investments. Revenue is expected to increase at an average annual rate of 4.6 per cent, from R194.3 million in 2020/21 to R222.5 million in 2022/23.

Programmes/Objectives/Activities

Table 13.22 Construction Industry Development Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	74.1	70.0	82.0	86.6	5.3%	46.1%	92.7	90.7	91.6	1.9%	43.3%
Construction industry regulation	42.7	64.9	71.4	33.3	-7.9%	31.5%	35.4	37.2	39.2	5.6%	17.3%
Construction industry performance	12.5	14.2	16.0	16.9	10.6%	8.7%	17.7	18.6	19.6	5.1%	8.7%
Procurement and development (capacitation)	13.0	12.9	14.7	15.5	6.0%	8.3%	15.5	16.3	17.2	3.6%	7.7%
Provincial offices	-	-	-	35.0	-	4.5%	36.8	38.6	40.7	5.2%	18.1%
Research and development	-	-	-	7.0	-	0.9%	7.4	13.2	14.0	25.9%	4.9%
Total	142.3	162.0	184.2	194.3	10.9%	100.0%	205.4	214.6	222.5	4.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.23 Construction Industry Development Board statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
R million	Audited outcome						2021/22	2022/23	2023/24		
	2017/18	2018/19	2019/20								
Revenue											
Non-tax revenue	102.5	115.6	110.1	121.9	6.0%	60.2%	127.2	134.6	142.2	5.3%	62.8%
Sale of goods and services other than capital assets	87.8	99.4	91.9	112.6	8.6%	52.3%	117.4	124.3	131.3	5.3%	58.0%
<i>Sales by market establishment</i>	<i>87.8</i>	<i>99.4</i>	<i>91.9</i>	<i>112.6</i>	<i>8.6%</i>	<i>52.3%</i>	<i>117.4</i>	<i>124.3</i>	<i>131.3</i>	<i>5.3%</i>	<i>58.0%</i>
Other non-tax revenue	14.7	16.1	18.3	9.3	-14.1%	7.9%	9.8	10.3	10.9	5.4%	4.8%
Transfers received	75.0	73.3	76.2	72.4	-1.1%	39.8%	78.2	80.0	80.3	3.5%	37.2%
Total revenue	177.4	188.9	186.3	194.3	3.1%	100.0%	205.4	214.6	222.5	4.6%	100.0%
Expenses											
Current expenses	142.3	162.0	184.2	194.3	10.9%	100.0%	205.4	214.6	222.5	4.6%	100.0%
Compensation of employees	78.3	83.9	104.8	114.3	13.5%	55.6%	121.7	133.7	141.2	7.3%	61.0%
Goods and services	60.1	78.2	79.3	80.0	10.0%	43.7%	83.6	80.9	81.3	0.5%	39.0%
Depreciation	4.0	-	-	-	-100.0%	0.7%	-	-	-	-	-
Total expenses	142.3	162.0	184.2	194.3	10.9%	100.0%	205.4	214.6	222.5	4.6%	100.0%
Surplus/(Deficit)	35.1	26.8	2.1	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	40.8	39.8	26.6	0.0	-98.5%	100.0%	(0.0)	0.0	(0.0)	-188.1%	100.0%
Receipts											
Non-tax receipts	99.6	121.3	121.6	121.9	7.0%	60.9%	127.2	134.6	142.2	5.3%	62.8%
Sales of goods and services other than capital assets	87.3	105.3	103.5	112.6	8.9%	53.6%	117.4	124.3	131.3	5.3%	58.0%
<i>Sales by market establishment</i>	<i>87.3</i>	<i>105.3</i>	<i>103.5</i>	<i>112.6</i>	<i>8.9%</i>	<i>53.6%</i>	<i>117.4</i>	<i>124.3</i>	<i>131.3</i>	<i>5.3%</i>	<i>58.0%</i>
Other tax receipts	12.4	16.0	18.1	9.3	-9.1%	7.3%	9.8	10.3	10.9	5.4%	4.8%
Transfers received	75.0	73.3	76.2	72.4	-1.1%	39.1%	78.2	80.0	80.3	3.5%	37.2%
Total receipts	174.6	194.6	197.7	194.3	3.6%	100.0%	205.4	214.6	222.5	4.6%	100.0%
Payment											
Current payments	133.8	154.9	171.2	194.3	13.2%	100.0%	205.4	214.6	222.5	4.6%	100.0%
Compensation of employees	83.2	83.4	88.7	115.5	11.5%	56.8%	124.2	133.7	139.7	6.6%	61.2%
Goods and services	50.6	71.5	82.5	78.9	15.9%	43.2%	81.1	80.9	82.8	1.6%	38.8%
Total payments	133.8	154.9	171.2	194.3	13.2%	100.0%	205.4	214.6	222.5	4.6%	100.0%
Net cash flow from investing activities	(0.3)	(10.0)	(25.7)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.3)	(4.4)	(0.3)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	-	(5.6)	(25.4)	-	-	-	-	-	-	-	-
Net cash flow from financing activities	(1.1)	(0.1)	(0.5)	-	-100.0%	-	-	-	-	-	-
Borrowing activities	(1.1)	-	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	-	(0.1)	(0.5)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	39.4	29.6	0.4	0.0	-98.5%	11.5%	(0.0)	0.0	(0.0)	-188.1%	-
Statement of financial position											
Carrying value of assets	13.8	18.6	42.2	18.6	10.6%	8.7%	18.6	18.6	19.5	1.5%	7.1%
<i>Acquisition of assets</i>	<i>(0.3)</i>	<i>(4.4)</i>	<i>(0.3)</i>	<i>-</i>	<i>-100.0%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Receivables and prepayments	5.8	4.3	3.6	4.0	-11.9%	1.7%	4.0	4.0	4.1	1.5%	1.5%
Cash and cash equivalents	211.8	241.0	241.4	241.4	4.5%	89.6%	241.4	241.4	252.3	1.5%	91.4%
Total assets	231.3	264.0	287.2	264.0	4.5%	100.0%	264.0	264.0	275.9	1.5%	100.0%
Accumulated surplus/(deficit)	149.0	176.5	178.6	176.6	5.8%	65.1%	176.6	176.6	184.5	1.5%	66.9%
Finance lease	0.5	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Trade and other payables	77.1	82.3	102.5	82.3	2.2%	32.8%	82.3	82.3	86.0	1.5%	31.2%
Provisions	4.8	5.1	6.0	5.1	2.3%	2.0%	5.1	5.1	5.4	1.5%	1.9%
Total equity and liabilities	231.3	264.0	287.2	264.0	4.5%	100.0%	264.0	264.0	275.9	1.5%	100.0%

Personnel information**Table 13.24 Construction Industry Development Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24	
200	200	Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost		2020/21
Construction Industry Development Board		200	104.8	0.5	262	114.3	0.4	262	121.7	0.5	262	133.7	0.5	262	141.2	0.5	7.3%	100.0%	
1 – 6	89	89	89	25.5	0.3	130	27.4	0.2	130	29.9	0.2	130	35.7	0.3	130	37.7	0.3	11.2%	25.5%
7 – 10	71	71	71	29.5	0.4	81	33.9	0.4	81	36.9	0.5	81	38.9	0.5	81	41.1	0.5	6.6%	29.5%
11 – 12	20	20	20	21.3	1.1	31	24.5	0.8	31	25.8	0.8	31	27.1	0.9	31	28.6	0.9	5.4%	20.8%
13 – 16	19	19	19	25.8	1.4	19	25.7	1.4	19	26.2	1.4	19	28.8	1.5	19	30.4	1.6	5.8%	21.8%
17 – 22	1	1	1	2.8	2.8	1	2.8	2.8	1	2.9	2.9	1	3.2	3.2	1	3.4	3.4	6.2%	2.4%

1. Rand million.

Council for the Built Environment**Selected performance indicators****Table 13.25 Council for the Built Environment performance indicators by programme/objective/activity and related priority per year**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of engagements held in the built environment sector per year:	Transformation	Priority 2: Economic transformation and job creation	-1	-1	-1				
- transformation indaba						1	1	1	1
- sector collaboration forums					16	16	16	16	
Number of throughput reports relating to the built environment skills pipeline per year	Skills capacity development		-1	-1	-1	1	1	1	1
Number of built environment workplaces assisted in implementing the structured candidacy programme per year	Skills capacity development		-1	-1	-1	15	22	20	25

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment Act (2000). The act mandates the council to: promote and protect the interests of the public on built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated development in the context of national goals; ensure the uniform application of norms and guidelines set by councils for professions in the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation between councils and government on training standards and other issues that affect training in the sector; and serve as a forum for built environment professionals to engage with one another on relevant issues. The council is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation, and quantity surveying.

Over the medium term, the council will focus on coordinating and enabling the built environment skills pipeline, implementing the structured candidacy programme in the workplace, and transforming the built environment sector. Accordingly, the council plans to develop an advisory report on skills pipeline trends in the built environment relative to South Africa's infrastructure needs, and has set aside an estimated R5.1 million over the MTEF period for the required expert advisory services.

One of the council's key interventions is to develop a coordinated, broad-based social and economic transformation strategy for the built environment. Another key intervention is monitoring and evaluating compliance with the Construction Industry Development Board's standard for developing skills through

infrastructure contracts, as gazetted in 2013. The standard stipulates that 0.5 per cent of the tender value of general building contracts and 0.325 per cent of the tender value of civil engineering contracts are allocated to workplace training on public sector contracts. To conduct research and develop a coordinated, broad-based social and economic transformation strategy, R1.4 million has been set aside over the medium term. An estimated R2.9 million is allocated to host 1 annual engagement and 16 quarterly sector collaboration engagements per year over the period ahead.

Expenditure is expected to decrease at an average annual rate of 0.4 per cent, from R58.7 million in 2020/21 to R58 million in 2023/24. The bulk of spending is on skills development and transformation in the built environment sector. The council is set to derive 93.6 per cent (R162.7 million) of its projected revenue over the MTEF period through transfers from the department, and the remainder through levies collected from the built environment councils. Revenue is expected to decrease at an average annual rate of 0.4 per cent.

Programmes/Objectives/Activities

Table 13.26 Council for the Built Environment expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	42.4	45.9	48.9	52.0	7.1%	83.5%	49.0	49.5	51.6	-0.3%	88.9%
Transformation	7.6	7.9	10.7	2.1	-35.1%	12.5%	1.8	1.7	1.8	-4.2%	3.2%
Skills capacity development	0.6	0.3	0.3	2.8	69.2%	1.7%	2.7	2.7	2.8	0.4%	4.8%
Research and advisory	0.9	0.9	1.0	0.6	-12.2%	1.5%	0.5	0.5	0.6	-4.1%	1.0%
Regulation and public protection	0.2	0.2	0.0	1.2	87.9%	0.7%	1.1	1.1	1.2	-1.3%	2.0%
Total	51.6	55.2	60.9	58.7	4.4%	100.0%	55.1	55.5	58.0	-0.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 13.27 Council for the Built Environment statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	3.9	4.6	7.4	3.5	-3.5%	8.5%	3.7	3.8	3.9	4.2%	6.4%
Sale of goods and services other than capital assets of which:	2.1	2.2	2.1	2.5	5.4%	3.9%	2.3	2.3	2.4	-0.8%	4.1%
Sales by market establishment	2.1	2.2	2.1	2.5	5.4%	3.9%	2.3	2.3	2.4	-0.8%	4.1%
Other non-tax revenue	1.7	2.4	5.3	1.0	-17.1%	4.6%	1.4	1.5	1.5	14.9%	2.3%
Transfers received	48.6	50.1	52.8	55.2	4.4%	91.5%	53.5	54.5	54.7	-0.3%	93.6%
Total revenue	52.4	54.7	60.2	58.7	3.8%	100.0%	57.3	58.3	58.6	-	100.0%
Expenses											
Current expenses	51.6	55.2	60.9	58.7	4.4%	100.0%	55.1	55.5	58.0	-0.4%	100.0%
Compensation of employees	25.0	28.7	30.2	32.9	9.5%	51.6%	34.0	35.8	37.7	4.6%	61.8%
Goods and services	24.8	26.4	30.6	25.8	1.3%	47.6%	21.0	19.7	20.3	-7.7%	38.2%
Depreciation	1.7	-	-	-	-100.0%	0.8%	-	-	-	-	-
Total expenses	51.6	55.2	60.9	58.7	4.4%	100.0%	55.1	55.5	58.0	-0.4%	100.0%
Surplus/(Deficit)	-	(0.5)	(0.6)	-	-	-	2.2	2.7	-	-	-
Cash flow statement											
Cash flow from operating activities	1.3	1.2	(2.4)	(6.4)	-272.3%	100.0%	2.2	2.7	0.7	-147.0%	100.0%
Receipts											
Non-tax receipts	2.9	4.8	4.0	3.5	6.2%	7.0%	3.7	3.8	3.9	4.2%	6.6%
Sales of goods and services other than capital assets	2.0	3.6	1.6	2.5	7.9%	4.5%	2.3	2.3	2.4	-0.8%	4.2%
Sales by market establishment	2.0	3.6	1.6	2.5	7.9%	4.5%	2.3	2.3	2.4	-0.8%	4.2%
Other tax receipts	0.9	1.3	2.4	1.0	2.3%	2.5%	1.4	1.5	1.5	14.9%	2.4%
Transfers received	48.6	50.1	52.8	48.8	0.2%	93.0%	53.5	54.5	54.7	3.9%	93.4%
Total receipts	51.5	54.9	56.7	52.3	0.5%	100.0%	57.3	58.3	58.6	3.9%	100.0%
Payment											
Current payments	50.2	53.7	59.1	58.7	5.3%	100.0%	55.1	55.5	58.0	-0.4%	100.0%
Compensation of employees	15.8	17.1	30.2	32.9	27.7%	42.6%	34.0	35.8	37.7	4.6%	61.8%
Goods and services	34.4	36.6	29.0	25.8	-9.1%	57.4%	21.0	19.7	20.3	-7.7%	38.2%
Total payments	50.2	53.7	59.1	58.7	5.3%	100.0%	55.1	55.5	58.0	-0.4%	100.0%

Table 13.28 Council for the Built Environment statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18	2020/21	2021/22		
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Net cash flow from investing activities	(1.3)	(0.7)	(1.3)	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(1.1)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Acquisition of software and other intangible assets	(0.2)	(0.4)	(1.2)	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Other flows from investing activities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Net cash flow from financing activities	(0.0)	(0.1)	(0.1)	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	(0.0)	(0.1)	(0.1)	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(0.1)	0.4	(3.8)	(6.4)	374.5%	-4.2%	2.2	2.7	0.7	-147.0%	-0.2%
Statement of financial position											
Carrying value of assets	7.0	6.1	5.7	6.1	-4.5%	37.5%	6.1	6.1	6.4	1.5%	37.3%
Acquisition of assets	(1.1)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Investments	0.1	0.1	0.1	0.1	-0.7%	0.6%	0.1	0.1	0.1	-0.4%	0.5%
Receivables and prepayments	1.2	0.8	4.4	0.8	-11.2%	11.0%	0.9	0.9	0.9	5.2%	5.3%
Cash and cash equivalents	9.1	9.5	5.7	9.5	1.2%	50.9%	9.4	9.3	9.7	0.7%	56.9%
Total assets	17.4	16.5	15.8	16.5	-1.8%	100.0%	16.4	16.3	17.1	1.2%	100.0%
Accumulated surplus/(deficit)	9.4	8.9	8.1	9.1	-0.9%	53.6%	9.5	11.6	12.2	10.1%	63.9%
Finance lease	0.2	0.1	0.2	–	-100.0%	0.7%	–	–	–	–	–
Trade and other payables	5.3	5.4	5.4	5.6	1.8%	32.8%	5.1	4.0	4.2	-9.3%	28.5%
Provisions	0.3	0.5	1.0	0.6	29.0%	3.7%	0.7	0.7	0.7	4.8%	4.1%
Derivatives financial instruments	2.2	1.7	1.1	1.1	-20.6%	9.2%	1.1	–	–	-100.0%	3.4%
Total equity and liabilities	17.4	16.5	15.8	16.5	-1.8%	100.0%	16.4	16.3	17.1	1.2%	100.0%

Personnel information**Table 13.29 Council for the Built Environment personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number									
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			2023/24			Average growth rate (%)	Average: Salary level/Total (%)							
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
Council for the Built Environment		41		42	40	30.2	0.8	37	32.9	0.9	39	34.0	0.9	39	35.8	0.9	39	37.7	1.0	4.6%	100.0%	
Salary level																						
1–6	4	4	2	0.3	0.2	4	0.5	0.1	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	-4.4%	1.2%
7–10	12	12	12	4.1	0.3	10	5.0	0.5	12	5.3	0.4	12	5.6	0.5	12	6.0	0.5	12	6.0	0.5	5.8%	15.6%
11–12	14	14	14	10.7	0.8	12	12.3	1.0	14	12.7	0.9	14	13.5	1.0	14	14.3	1.0	14	14.3	1.0	5.3%	37.7%
13–16	11	12	12	15.0	1.3	11	15.1	1.4	11	15.6	1.4	11	16.3	1.5	11	16.9	1.5	11	16.9	1.5	4.0%	45.6%
17–22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.

Independent Development Trust

Selected performance indicators

Table 13.30 Independent Development Trust performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Amount spent on social infrastructure per year	Programme management	Priority 2: Economic transformation and job creation	R4.8bn	R3.8bn	R3bn	R4.1bn	R6bn	R6.7bn	R6.9bn
Number of work opportunities created per year through the trust portfolio	Programme management		7 102	5 920	3 488	4 764	4 738	4 980	5 000
Number of expanded public works (non-state sector) work opportunities created per year	Programme management		57 112	63 119	54 000	56 015	56 734	58 450	59 000
Total number of expanded public works programme cooperatives, non-profit organisations and community-based organisations supported	Programme management		355	361	360	375	379	390	395

Entity overview

The Independent Development Trust was established in 1990 as a grant-making institution for the development of disadvantaged communities in South Africa, particularly in rural areas. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999).

Over the medium term, the trust will continue to focus on implementing infrastructure projects aimed at empowering poor communities. To achieve this, the trust expects to spend R19.6 billion over the period ahead on its infrastructure portfolio, which is funded by client departments. These projects are expected to create 14 718 work opportunities through the expanded public works programme.

Expenditure is set to increase at an average annual rate of 5.1 per cent, from R271.8 million in 2020/21 to R315.7 million in 2023/24. Compensation of employees accounts for an estimated 63.7 per cent (R547.6 million) of total expenditure over the MTEF period.

The trust expects to generate 83.9 per cent (R777.8 million) of its revenue over the period ahead through management fees for projects it implements on behalf of government departments, and will intensify its collection of outstanding revenue owed by client departments.

Programmes/Objectives/Activities

Table 13.31 Independent Development Trust expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	126.2	78.4	184.6	136.6	2.7%	39.7%	94.6	139.6	147.1	2.5%	45.8%
Programme management	294.4	182.9	195.0	135.3	-22.8%	60.3%	141.8	161.0	168.5	7.6%	54.2%
Total	420.6	261.3	379.6	271.8	-13.5%	100.0%	236.5	300.6	315.7	5.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.32 Independent Development Trust statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	238.7	206.7	245.4	264.7	3.5%	80.4%	236.5	300.6	315.7	6.1%	91.8%
Sale of goods and services other than capital assets	234.6	196.7	240.4	264.7	4.1%	78.5%	161.5	300.6	315.7	6.1%	83.9%
<i>of which:</i>											
<i>Administrative fees</i>	234.6	196.7	240.4	264.7	4.1%	78.5%	161.5	300.6	315.7	6.1%	83.9%
Other non-tax revenue	4.1	9.9	5.0	—	-100.0%	1.8%	75.0	—	—	—	7.9%
Transfers received	111.1	28.4	5.0	128.5	5.0%	19.6%	—	—	—	-100.0%	8.2%
Total revenue	349.8	235.0	250.4	393.2	4.0%	100.0%	236.5	300.6	315.7	-7.1%	100.0%
Expenses											
Current expenses	420.6	261.3	379.6	271.8	-13.5%	100.0%	236.5	300.6	315.7	5.1%	100.0%
Compensation of employees	250.7	196.8	217.1	163.0	-13.4%	63.0%	172.1	183.2	192.3	5.7%	63.7%
Goods and services	164.6	58.0	155.5	101.3	-14.9%	34.9%	56.5	109.2	114.6	4.2%	33.4%
Depreciation	5.3	6.5	7.0	7.5	12.2%	2.1%	7.9	8.3	8.7	5.0%	2.9%
Total expenses	420.6	261.3	379.6	271.8	-13.5%	100.0%	236.5	300.6	315.7	5.1%	100.0%
Surplus/(Deficit)	(70.9)	(26.3)	(129.3)	121.3	-219.6%		—	—	—	-100.0%	
Cash flow statement											
Cash flow from operating activities	(27.5)	(24.9)	(171.5)	176.9	-285.9%	100.0%	(23.6)	(25.1)	(26.3)	-153.0%	100.0%
Receipts											
Non-tax receipts	259.9	240.8	196.1	320.2	7.2%	82.1%	260.0	275.6	289.4	-3.3%	92.8%
Sales of goods and services other than capital assets	248.8	227.0	191.1	320.2	8.8%	79.4%	260.0	275.6	289.4	-3.3%	92.8%
<i>Administrative fees</i>	248.8	227.0	191.1	320.2	8.8%	79.4%	260.0	275.6	289.4	-3.3%	92.8%
Other tax receipts	11.2	13.9	5.0	—	-100.0%	2.7%	—	—	—	—	—
Transfers received	111.1	28.4	5.0	128.5	5.0%	17.9%	—	—	—	-100.0%	7.2%
Total receipts	371.0	269.2	201.1	448.7	6.5%	100.0%	260.0	275.6	289.4	-13.6%	100.0%
Payment											
Current payments	398.5	294.2	372.6	271.8	-12.0%	100.0%	283.6	300.6	315.7	5.1%	100.0%
Compensation of employees	250.7	217.1	217.1	163.0	-13.4%	63.7%	172.1	183.2	192.3	5.7%	60.6%
Goods and services	147.8	77.0	155.5	108.8	-9.7%	36.3%	111.5	117.4	123.3	4.3%	39.4%
Interest and rent on land	0.1	0.0	—	—	-100.0%	—	—	—	—	—	—
Total payments	398.5	294.2	372.6	271.8	-12.0%	100.0%	283.6	300.6	315.7	5.1%	100.0%
Net cash flow from investing activities	42.3	(0.2)	(26.0)	(3.5)	-143.6%	100.0%	(2.0)	(0.5)	(1.0)	-34.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.6)	(0.2)	(26.0)	(3.5)	-8.5%	72.3%	(2.0)	(0.5)	(1.0)	-34.1%	100.0%
Acquisition of software and other intangible assets	(4.7)	—	—	—	-100.0%	-2.8%	—	—	—	—	—
Other flows from investing activities	51.5	—	—	—	-100.0%	30.5%	—	—	—	—	—
Net cash flow from financing activities	1.0	(1.3)	(0.2)	(0.2)	-161.6%	100.0%	(0.2)	(0.2)	(0.2)	—	100.0%
Repayment of finance leases	1.0	(1.3)	(0.2)	(0.2)	-161.6%	100.0%	(0.2)	(0.2)	(0.2)	—	100.0%
Net increase/(decrease) in cash and cash equivalents	15.7	(26.4)	(197.7)	173.1	122.7%	1.3%	(25.8)	(25.8)	(27.5)	-154.2%	8.9%
Statement of financial position											
Carrying value of assets	34.1	27.9	20.5	19.2	-17.4%	1.2%	18.3	18.3	18.3	-1.5%	0.6%
<i>Acquisition of assets</i>	<i>(4.6)</i>	<i>(0.2)</i>	<i>(26.0)</i>	<i>(3.5)</i>	<i>-8.5%</i>	<i>100.0%</i>	<i>(2.0)</i>	<i>(0.5)</i>	<i>(1.0)</i>	<i>-34.1%</i>	<i>100.0%</i>
Investments	14.1	15.7	—	—	-100.0%	0.4%	—	—	—	—	—
Receivables and prepayments	2 103.9	1 892.7	1 808.7	2 990.7	12.4%	100.1%	2 956.1	2 951.7	2 954.4	-0.4%	99.0%
Cash and cash equivalents	18.5	12.3	(180.4)	50.9	40.2%	-2.0%	25.1	(0.7)	(28.3)	-182.2%	0.4%
Taxation	19.2	1.9	—	—	-100.0%	0.2%	—	—	—	—	—
Total assets	2 189.7	1 950.5	1 648.8	3 060.8	11.8%	100.0%	2 999.5	2 969.3	2 944.5	-1.3%	100.0%
Accumulated surplus/(deficit)	(1 882.3)	(1 908.6)	(2 177.7)	(1 889.9)	0.1%	-94.4%	(1 952.2)	(1 983.8)	(2 009.9)	2.1%	-65.5%
Capital and reserves	2 025.0	2 025.0	2 025.0	1 889.9	-2.3%	95.2%	1 952.2	1 983.8	2 009.9	2.1%	65.5%
Finance lease	2.3	1.0	0.4	135.1	288.3%	1.1%	72.8	41.2	15.1	-51.8%	2.2%
Trade and other payables	66.3	63.6	31.6	22.7	-30.1%	2.2%	23.6	25.1	26.3	5.1%	0.8%
Derivatives financial instruments	1 978.4	1 769.5	1 769.5	2 903.0	13.6%	95.8%	2 903.0	2 903.0	2 903.0	—	97.0%
Total equity and liabilities	2 189.7	1 950.5	1 648.8	3 060.8	11.8%	100.0%	2 999.5	2 969.3	2 944.5	-1.3%	100.0%

Personnel information

Table 13.33 Independent Development Trust personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Independent Development Trust		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	220	220	275	217.1	0.8	220	163.0	0.7	220	172.1	0.8	220	183.2	0.8	220	192.3	0.9	5.7%	100.0%
1 – 6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	217	217	272	208.9	0.8	217	155.2	0.7	217	162.9	0.8	217	171.6	0.8	217	179.2	0.8	4.9%	94.2%
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	3	3	3	8.2	2.7	3	7.8	2.6	3	9.2	3.1	3	11.6	3.9	3	13.1	4.4	18.8%	5.8%
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.

Property Management Trading Entity

Selected performance indicators

Table 13.34 Property Management Trading Entity performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of sites established for development per year	Real estate investment services	Priority 5: Spatial integration, human settlements and local government	3	1	3	4	4	4	4
Percentage of valuations completed within scheduled timeframes per year	Real estate investment services		134% (379/282)	92% (231/252)	90% (238/264)	90%	90%	90%	90%
Number of infrastructure projects completed within agreed-upon construction period per year	Construction management services	Priority 2: Economic transformation and job creation	138	92	78	115	115	115	115
Number of infrastructure projects completed within approved budget per year	Construction management services		141	89	125	115	85	95	95
Number of expanded public works programme work opportunities created through construction projects	Construction management services		5 732	5 607	3 609	9 020	9 020	9 020	9 020
Number of private leases reduced within the security cluster per year	Real estate management service		7	12	0	6	6	6	6

Entity overview

The Property Management Trading Entity was established after a decision in 2006 that costs related to accommodation be devolved from the Department of Public Works and Infrastructure to client departments. The entity performs immovable asset management functions on behalf of the department, including the provision of residential and office accommodation for user departments at the national government level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches to managing and optimising the state's immovable asset portfolio for maximum return. On a cost-recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of state-owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the period ahead, the entity will focus on: developing precincts to support efficient and integrated government planning by grouping departments that provide similar services to make service delivery more efficient; refurbishing and maintaining government buildings in its portfolio; and developing 12 small fishing harbours. This will include the construction of new office buildings for 24 departments; and 77 refurbishment projects, including at correctional centres, police stations, courts, office buildings and prisons. The execution of these projects is expected to cost R7.5 billion over the MTEF period, with an additional R4.5 billion allocated

over the same period for ad hoc building maintenance. As the entity undertakes this work, it will channel funds towards improving access for people with disabilities, and plans to complete 58 accessibility infrastructure projects over the medium term.

An estimated 80.3 per cent (R48.1 billion) of the entity's budget is allocated for goods and services, mainly for repairs and maintenance of state-owned buildings, and lease payments. Expenditure is set to increase at an average annual rate of 1.3 per cent, from R19 billion in 2020/21 to R19.8 billion in 2023/24.

The entity generates revenue mainly by charging rental fees to user departments for accommodation. Transfers from the department account for an estimated 21.3 per cent (R13.3 billion) of the entity's revenue over the period ahead. Revenue is expected to decrease at an average annual rate of 6.1 per cent, from R23.9 billion in 2021/22 to R19.8 billion in 2023/24. This is due to a decrease in revenue generated through management fees charged by the entity for paying for clients' consumption of municipal services, as this function has been devolved to client departments.

Programmes/Objectives/Activities

Table 13.35 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	
Administration	4 665.5	4 427.4	5 096.2	812.6	-44.2%	20.4%	897.7	916.5	1 186.2	13.4%	4.8%	
Real estate investment services	145.7	173.8	214.0	218.1	14.4%	1.0%	219.6	231.9	244.4	3.9%	1.2%	
Construction management services	611.6	398.6	388.2	489.3	-7.2%	2.6%	5 089.4	5 307.6	5 333.7	121.7%	20.4%	
Real estate management services	6 239.8	10 729.5	11 711.7	13 388.0	29.0%	55.2%	11 217.3	8 384.7	8 879.0	-12.8%	53.1%	
Real estate registry services	26.1	54.3	62.9	116.2	64.5%	0.3%	61.8	65.4	68.8	-16.0%	0.4%	
Facilities management services	3 030.6	3 830.3	4 473.9	4 002.0	9.7%	20.4%	3 862.8	3 868.8	4 046.8	0.4%	20.1%	
Total	14 719.3	19 613.8	21 946.9	19 026.4	8.9%	100.0%	21 348.6	18 774.8	19 759.0	1.3%	100.0%	

Statements of financial performance, cash flow and financial position

Table 13.36 Property Management Trading Entity statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	
Revenue												
Non-tax revenue	10 819.2	16 995.3	20 082.7	19 532.2	21.8%	79.9%	16 998.9	14 311.2	15 278.1	-7.9%	78.7%	
Sale of goods and services other than capital assets	10 444.1	16 086.7	19 308.9	19 409.2	22.9%	77.2%	16 867.9	14 171.7	15 130.6	-8.0%	78.1%	
of which:												
Sales by market establishment	6 955.3	11 501.8	14 200.1	13 975.5	26.2%	54.9%	11 072.3	7 982.9	8 513.9	-15.2%	49.0%	
Other sales	3 488.8	4 584.9	5 108.9	5 433.7	15.9%	22.4%	5 795.6	6 188.7	6 616.7	6.8%	29.1%	
Other non-tax revenue	375.1	908.6	773.8	123.0	-31.0%	2.6%	131.0	139.5	147.5	6.3%	0.7%	
Transfers received	3 682.3	4 009.5	4 315.7	4 360.4	5.8%	20.1%	4 349.7	4 463.7	4 480.8	0.9%	21.3%	
Total revenue	14 501.4	21 004.8	24 398.4	23 892.6	18.1%	100.0%	21 348.6	18 774.8	19 759.0	-6.1%	100.0%	
Expenses												
Current expenses	13 677.1	18 388.0	20 922.7	17 505.0	8.6%	93.5%	19 705.6	17 000.4	17 835.7	0.6%	91.3%	
Compensation of employees	1 602.7	1 763.9	1 821.4	2 142.5	10.2%	9.9%	2 038.9	2 161.2	2 290.9	2.3%	11.0%	
Goods and services	9 291.2	14 221.6	16 574.1	15 362.6	18.2%	73.0%	17 666.6	14 839.2	15 544.8	0.4%	80.3%	
Depreciation	2 404.1	2 329.0	2 442.2	-	-100.0%	9.8%	-	-	-	-	-	
Interest, dividends and rent on land	379.1	73.5	85.1	-	-100.0%	0.8%	-	-	-	-	-	
Transfers and subsidies	1 042.2	1 225.9	1 024.2	1 521.3	13.4%	6.5%	1 643.0	1 774.5	1 923.3	8.1%	8.7%	
Total expenses	14 719.3	19 613.8	21 946.9	19 026.4	8.9%	100.0%	21 348.6	18 774.8	19 759.0	1.3%	100.0%	
Surplus/(Deficit)	(217.9)	1 391.0	2 451.5	4 866.2	-381.6%		-	-	-	-100.0%		

Table 13.37 Property Management Trading Entity statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Cash flow statement											
Cash flow from operating activities	2 738.9	2 886.6	3 006.3	4 458.6	17.6%	100.0%	4 717.4	4 996.0	5 240.0	5.5%	100.0%
Receipts											
Non-tax receipts	14 961.9	15 211.9	16 600.0	19 245.0	8.8%	80.2%	16 998.9	14 311.2	15 139.4	-7.7%	78.7%
Sales of goods and services other than capital assets	14 900.5	15 141.1	16 550.9	19 122.0	8.7%	79.8%	16 867.9	14 171.7	14 990.8	-7.8%	78.1%
<i>Sales by market establishment</i>	<i>10 825.8</i>	<i>11 112.0</i>	<i>12 208.2</i>	<i>13 688.3</i>	<i>8.1%</i>	<i>58.1%</i>	<i>11 072.3</i>	<i>7 982.9</i>	<i>8 374.1</i>	<i>-15.1%</i>	<i>48.8%</i>
<i>Other sales</i>	<i>4 074.7</i>	<i>4 029.1</i>	<i>4 342.6</i>	<i>5 433.7</i>	<i>10.1%</i>	<i>21.7%</i>	<i>5 795.6</i>	<i>6 188.7</i>	<i>6 616.7</i>	<i>6.8%</i>	<i>29.2%</i>
Other tax receipts	61.4	70.9	49.1	123.0	26.1%	0.4%	131.0	139.5	148.5	6.5%	0.7%
Transfers received	3 682.3	4 009.5	4 315.7	4 240.0	4.8%	19.8%	4 349.7	4 463.7	4 480.8	1.9%	21.3%
Total receipts	18 644.2	19 221.4	20 915.7	23 485.0	8.0%	100.0%	21 348.6	18 774.8	19 620.2	-5.8%	100.0%
Payment											
Current payments	14 662.7	15 124.7	16 901.2	17 505.0	6.1%	92.8%	14 988.2	12 004.4	12 463.7	-10.7%	89.0%
Compensation of employees	1 589.7	1 763.9	1 813.3	2 142.5	10.5%	10.5%	2 038.9	2 161.2	2 290.9	2.3%	13.8%
Goods and services	13 047.5	13 287.3	15 002.9	15 335.2	5.5%	81.9%	12 920.6	9 813.1	10 142.8	-12.9%	75.0%
Interest and rent on land	25.5	73.5	85.1	27.3	2.4%	0.3%	28.7	30.1	30.1	3.2%	0.2%
Transfers and subsidies	1 242.6	1 210.1	1 008.1	1 521.3	7.0%	7.2%	1 643.0	1 774.5	1 916.4	8.0%	11.0%
Total payments	15 905.3	16 334.8	17 909.4	19 026.4	6.2%	100.0%	16 631.2	13 778.8	14 380.1	-8.9%	100.0%
Net cash flow from investing activities	(3 133.9)	(3 225.8)	(2 900.9)	(4 860.0)	15.7%	100.0%	(4 700.8)	(4 894.0)	(4 762.1)	-0.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 130.5)	(3 405.7)	(2 919.9)	(4 837.7)	15.6%	101.4%	(4 677.4)	(4 869.5)	(4 737.6)	-0.7%	99.5%
Acquisition of software and other intangible assets	(3.4)	(20.2)	(8.0)	(22.3)	87.5%	0.4%	(23.4)	(24.5)	(24.5)	3.2%	0.5%
Proceeds from the sale of property, plant, equipment and intangible assets	-	200.1	27.0	-	-	-1.8%	-	-	-	-	-
Net cash flow from financing activities	(7.9)	(5.6)	(0.9)	(6.2)	-7.7%	100.0%	(6.5)	(6.8)	(6.8)	3.2%	100.0%
Repayment of finance leases	(17.5)	(9.2)	(7.3)	(10.1)	-16.7%	342.5%	(10.6)	(11.1)	(11.1)	3.2%	163.2%
Other flows from financing activities	9.6	3.5	6.4	3.9	-26.0%	-242.5%	4.1	4.3	4.3	3.2%	-63.2%
Net increase/(decrease) in cash and cash equivalents	(402.9)	(344.8)	104.5	(407.6)	0.4%	-1.5%	10.0	95.2	471.1	-204.9%	0.2%
Statement of financial position											
Carrying value of assets	127 303.6	123 585.4	123 786.1	142 101.3	3.7%	95.3%	149 206.4	156 368.3	163 404.9	4.8%	95.0%
Acquisition of assets	(3 130.5)	(3 405.7)	(2 919.9)	(4 837.7)	15.6%	100.0%	(4 677.4)	(4 869.5)	(4 737.6)	-0.7%	100.0%
Investments	582.2	389.6	645.6	438.9	-9.0%	0.4%	460.9	483.0	504.7	4.8%	0.3%
Receivables and prepayments	5 000.1	5 420.9	5 855.6	6 976.8	11.7%	4.3%	7 325.6	7 677.3	8 022.7	4.8%	4.7%
Cash and cash equivalents	6.0	6.6	8.1	7.4	7.4%	-	7.8	8.1	8.5	4.8%	-
Total assets	132 891.8	129 402.5	130 295.4	149 524.4	4.0%	100.0%	157 000.6	164 536.7	171 940.8	4.8%	100.0%
Accumulated surplus/(deficit)	115 930.9	112 329.3	114 780.8	130 671.1	4.1%	87.4%	137 204.6	143 790.4	150 261.0	4.8%	87.4%
Borrowings	2 338.5	2 684.0	2 580.9	2 981.6	8.4%	2.0%	3 130.7	3 281.0	3 428.7	4.8%	2.0%
Finance lease	9.9	5.3	5.5	5.9	-16.1%	-	6.2	6.5	6.8	4.8%	-
Deferred income	7 786.7	7 883.0	5 702.6	8 667.8	3.6%	5.5%	9 101.2	9 538.0	9 967.3	4.8%	5.8%
Trade and other payables	4 155.9	5 241.6	6 061.4	4 590.8	3.4%	3.7%	4 820.4	5 051.7	5 279.1	4.8%	3.1%
Provisions	2 267.6	851.5	821.9	2 154.0	-1.7%	1.1%	2 261.7	2 370.3	2 476.9	4.8%	1.4%
Derivatives financial instruments	402.2	408.0	342.4	453.2	4.1%	0.3%	475.9	498.7	521.2	4.8%	0.3%
Total equity and liabilities	132 891.8	129 402.5	130 295.4	149 524.4	4.0%	100.0%	157 000.6	164 536.7	171 940.8	4.8%	100.0%

Personnel information**Table 13.38 Property Management Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost
Property Management Trading Entity		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	
Salary level	4 939	4 939	4 940	1 821.4	0.4	4 939	2 142.5	0.4	4 939	2 038.9	0.4	4 939	2 161.2	0.4	4 939	2 290.9	0.5	2.3%	100.0%
1 – 6	2 341	2 341	2 341	400.9	0.2	2 341	471.7	0.2	2 341	447.2	0.2	2 341	476.2	0.2	2 341	507.0	0.2	2.4%	22.0%
7 – 10	1 850	1 850	1 851	736.1	0.4	1 850	868.9	0.5	1 850	826.0	0.4	1 850	877.3	0.5	1 850	931.7	0.5	2.4%	40.6%
11 – 12	619	619	619	536.2	0.9	619	626.1	1.0	619	597.9	1.0	619	630.7	1.0	619	665.4	1.1	2.1%	29.2%
13 – 16	129	129	129	148.2	1.1	129	175.7	1.4	129	167.8	1.3	129	177.0	1.4	129	186.8	1.4	2.1%	8.2%
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.

Vote 14

Statistics South Africa

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF Allocation						
Administration	659.8	374.3	0.3	285.2	706.9	723.8
Economic Statistics	266.4	266.3	–	0.1	270.0	270.2
Population and Social Statistics	148.5	148.0	0.0	0.5	200.1	203.4
Methodology and Statistical Infrastructure	153.4	153.0	0.1	0.3	156.4	156.5
Statistical Support and Informatics	272.8	258.5	–	14.4	286.5	287.7
Statistical Operations and Provincial Coordination	2 932.4	2 913.7	4.2	14.5	846.7	849.3
South African National Statistics System	41.2	41.1	–	0.2	42.7	42.7
Total expenditure estimates	4 474.6	4 154.9	4.6	315.1	2 509.2	2 533.5

Executive authority Minister in the Presidency
 Accounting officer Statistician-General of Statistics South Africa
 Website www.statssa.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.

Mandate

Statistics South Africa is a national department accountable to the Minister in the Presidency. The department's activities are regulated by the Statistics Act (1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, policy development and decision-making. The act also requires that the department coordinates statistical production among organs of state, in line with the purpose of official statistics and statistical principles.

Selected performance indicators

Table 14.1 Performance indicators by programme and related priority

Indicator	Programme	MTEF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of GDP estimate releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		150	150	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		17	17	17	17	17	17	17
Number of price index releases per year	Economic Statistics		48	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		3	4	3	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		15	16	16	17	17	17	17
Number of releases on the 2021 population census per year	Statistical Operations and Provincial Coordination	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	0	0	10	0

1. No historical data available.

Expenditure overview

Over the medium term, Statistics South Africa will focus on modernising its operating model, strengthening statistical reform and conducting the 2021 national population census.

To improve the quality of statistics and turnaround times for releasing them, and to reduce costs, the department has embarked on a process to modernise and automate the statistical value chain through computer-assisted, personal, telephonic and web interviewing technologies. The *Business Modernisation* subprogramme in the *Statistical Support and Informatics* programme is responsible for developing these systems to be implemented across all programmes. This investment is budgeted for within the subprogramme's allocation of R151.4 million over the medium term.

In its efforts to drive statistical reform, the department has drafted a statistics amendment bill, which is set to be rolled out over the MTEF period to improve coordination among producers of statistics. The Statistician-General will further aim to drive reform by setting statistical frameworks, standards and classifications for statistical production in the national statistics system as a basis to certify statistics as official. For statistical coordination and legislative reform, R126.6 million over the medium term is allocated in the *South African National Statistics System* programme, with 73.9 per cent (R93.1 million) of this amount earmarked for spending on compensation of employees. This expenditure is also expected to assist in developing a national statistics strategy to enhance statistical coordination and the provision of statistical support.

The implementation of the district development model is expected to create new demand for statistical information to inform planning, monitoring and evaluation, and decision-making. This is expected to aid the department in unlocking and harnessing the power of statistics in the data ecosystem. Flowing from this, the planned population census in 2021 will provide an important baseline for districts to measure development. Data collection and household visits for Census 2021 are scheduled to take place in 2021/22, and the results are set to be released in 2022/23. For these and other activities related to the census, R2.1 billion in 2021/22 is allocated in the *Household Survey and Censuses* subprogramme in the *Statistical Operations and Provincial Coordination* programme.

Expenditure trends and estimates

Table 14.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Economic Statistics												
3. Population and Social Statistics												
4. Methodology and Statistical Infrastructure												
5. Statistical Support and Informatics												
6. Statistical Operations and Provincial Coordination												
7. South African National Statistics System												
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Programme 1	686.9	715.3	692.7	700.1	0.6%	27.4%	659.8	706.9	723.8	1.1%	22.1%	
Programme 2	240.7	248.5	270.1	264.9	3.3%	10.0%	266.4	270.0	270.2	0.7%	8.5%	
Programme 3	116.9	168.9	213.4	117.3	0.1%	6.0%	148.5	200.1	203.4	20.1%	5.3%	
Programme 4	126.1	130.5	142.3	136.3	2.6%	5.3%	153.4	156.4	156.5	4.7%	4.8%	
Programme 5	239.8	248.3	258.1	299.2	7.7%	10.3%	272.8	286.5	287.7	-1.3%	9.1%	
Programme 6	762.4	772.7	948.0	1 584.6	27.6%	39.9%	2 932.4	846.7	849.3	-18.8%	49.1%	
Programme 7	22.6	26.8	28.8	29.2	8.9%	1.1%	41.2	42.7	42.7	13.6%	1.2%	
Total	2 195.5	2 311.1	2 553.5	3 131.6	12.6%	100.0%	4 474.6	2 509.2	2 533.5	-6.8%	100.0%	
Change to 2020				(320.6)			(369.3)	(353.4)	-			
Budget estimate												

Table 14.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	1 901.2	2 024.8	2 226.0	2 810.5	13.9%	87.9%	4 154.9	2 192.1	2 202.5	-7.8%	89.8%
Compensation of employees	1 409.5	1 493.2	1 551.7	1 511.0	2.3%	58.5%	1 480.8	1 482.6	1 490.3	-0.5%	47.2%
Goods and services ¹	491.3	531.6	673.8	1 299.5	38.3%	29.4%	2 674.1	709.4	712.1	-18.2%	42.7%
<i>of which:</i>											
Advertising	0.9	0.3	5.0	81.2	354.2%	0.9%	142.4	2.6	2.8	-67.3%	1.8%
Computer services	75.0	79.5	123.6	157.3	28.0%	4.3%	127.3	122.9	123.3	-7.8%	4.2%
Agency and support/outsourced services	7.9	8.4	71.7	16.1	26.9%	1.0%	1 638.9	78.8	79.1	69.8%	14.3%
Operating leases	165.7	219.4	175.4	141.9	-5.0%	6.9%	167.9	189.8	190.5	10.3%	5.5%
Property payments	37.2	41.4	45.6	44.3	6.0%	1.7%	96.1	44.1	44.3	0.0%	1.8%
Travel and subsistence	61.6	66.0	112.9	63.7	1.1%	3.0%	177.4	94.5	94.5	14.0%	3.4%
Interest and rent on land	0.5	-	0.4	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	5.0	4.8	3.3	6.5	8.9%	0.2%	4.6	0.5	0.5	-57.8%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-37.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Public corporations and private enterprises	0.1	-	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Non-profit institutions	0.2	-	-	0.1	-17.5%	0.0%	0.1	0.1	0.1	1.4%	0.0%
Households	4.7	4.8	3.2	6.4	10.6%	0.2%	4.5	0.3	0.3	-62.2%	0.1%
Payments for capital assets	289.3	270.8	315.6	314.5	2.8%	11.7%	315.1	316.6	330.6	1.7%	10.1%
Buildings and other fixed structures	247.5	243.8	251.2	264.5	2.2%	9.9%	284.3	294.7	307.7	5.2%	9.1%
Machinery and equipment	29.9	23.0	61.2	41.0	11.1%	1.5%	30.1	21.3	22.2	-18.5%	0.9%
Software and other intangible assets	11.8	4.0	3.3	9.0	-8.5%	0.3%	0.6	0.6	0.7	-58.2%	0.1%
Payments for financial assets	-	10.7	8.6	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Total	2 195.5	2 311.1	2 553.5	3 131.6	12.6%	100.0%	4 474.6	2 509.2	2 533.5	-6.8%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 14.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	3 428	4 617	3 181	6 172	21.7%	88.7%	4 060	130	136	-72.0%	87.0%
Employee social benefits	3 428	4 617	3 181	6 172	21.7%	88.7%	4 060	130	136	-72.0%	87.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4	9	5	1	-37.0%	0.1%	1	1	1	-	-
Communication	4	9	5	1	-37.0%	0.1%	1	1	1	-	-
Non-profit institutions											
Current	244	-	-	137	-17.5%	1.9%	137	137	143	1.4%	4.6%
South African Statistical Association	44	-	-	127	42.4%	0.9%	127	127	133	1.6%	4.3%
Population Association of Southern Africa	200	-	-	10	-63.2%	1.1%	10	10	10	-	0.3%
Households											
Other transfers to households											
Current	1 264	198	59	180	-47.8%	8.7%	418	199	208	4.9%	8.3%
Employee social benefits	522	17	-	-	-100.0%	2.7%	-	-	-	-	-
Bursaries for non-employees	665	148	15	180	-35.3%	5.1%	190	199	208	4.9%	6.4%
Claims against the state	7	-	34	-	-100.0%	0.2%	-	-	-	-	-
Employee ex-gratia payment	70	33	10	-	-100.0%	0.6%	228	-	-	-	1.9%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	-	27	-	-	0.1%	-	-	-	-	-
Claims against the state	-	-	27	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	85	-	-	-	-100.0%	0.4%	-	-	-	-	-
Claims against the state	85	-	-	-	-100.0%	0.4%	-	-	-	-	-
Total	5 025	4 824	3 272	6 490	8.9%	100.0%	4 616	467	488	-57.8%	100.0%

Personnel information

Table 14.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																					
1. Administration																					
2. Economic Statistics																					
3. Population and Social Statistics																					
4. Methodology and Statistical Infrastructure																					
5. Statistical Support and Informatics																					
6. Statistical Operations and Provincial Coordination																					
7. South African National Statistics System																					
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment														Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Statistics South Africa		3 313			2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%
Salary level	3 313			2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%	
1 – 6	1 376			1 190	423.9	0.4	1 126	366.9	0.3	1 114	372.5	0.3	1 084	369.6	0.3	1 047	363.6	0.3	-2.4%	42.7%	
7 – 10	1 232			1 030	520.8	0.5	990	554.9	0.6	982	561.8	0.6	951	557.6	0.6	943	562.3	0.6	-1.6%	37.8%	
11 – 12	458			360	338.5	0.9	323	300.8	0.9	304	287.8	0.9	304	292.5	1.0	304	297.2	1.0	-2.0%	12.1%	
13 – 16	247			187	268.5	1.4	190	253.6	1.3	190	258.7	1.4	190	262.9	1.4	190	267.1	1.4	–	7.4%	
Programme	3 313			2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%	
Programme 1	510			388	229.3	0.6	372	219.8	0.6	257	161.2	0.6	257	164.1	0.6	257	167.0	0.6	-11.6%	11.2%	
Programme 2	563			487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	17.0%	
Programme 3	198			151	142.9	0.9	130	94.2	0.7	125	93.5	0.7	126	95.5	0.8	128	98.4	0.8	-0.3%	5.0%	
Programme 4	233			181	125.0	0.7	181	122.2	0.7	181	123.9	0.7	176	123.9	0.7	172	123.9	0.7	-1.7%	6.9%	
Programme 5	234			193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8	167	135.9	0.8	-2.7%	6.8%	
Programme 6	1 529			1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	51.9%	
Programme 7	46			22	21.1	1.0	20	19.9	1.0	32	31.0	1.0	31	31.0	1.0	30	31.0	1.0	14.6%	1.1%	

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

2. Rand million.

Departmental receipts

Table 14.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	2 046	3 473	1 772	1 196	1 026	-20.6%	100.0%	1 032	1 043	1 048	0.7%	100.0%
Sales of goods and services produced by department	1 118	799	821	828	758	-12.1%	42.0%	823	828	833	3.2%	78.1%
Sales by market establishments of which:												
Parking	43	42	39	38	38	-4.0%	1.9%	38	38	38	–	3.7%
Other sales of which:	1 075	757	782	790	720	-12.5%	40.1%	785	790	795	3.4%	74.5%
Replacement of security cards	1	2	–	–	–	-100.0%	–	–	–	–	–	–
Commission on insurance	707	744	782	790	720	0.6%	35.5%	785	790	795	3.4%	74.5%
Departmental publications	21	10	–	–	–	-100.0%	0.4%	–	–	–	–	–
Cruise conference entrance fees	346	–	–	–	–	-100.0%	4.2%	–	–	–	–	–
Sales of assets less than R5 000	–	1	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	6	8	6	3	3	-20.6%	0.3%	4	5	5	18.6%	0.4%
Sale of wastepaper	6	8	6	3	3	-20.6%	0.3%	4	5	5	18.6%	0.4%
Interest, dividends and rent on land	100	215	334	85	85	-5.3%	8.8%	85	90	90	1.9%	8.4%
Interest	100	215	334	85	85	-5.3%	8.8%	85	90	90	1.9%	8.4%
Sales of capital assets	15	76	2	–	–	-100.0%	1.1%	–	–	–	–	–
Transactions in financial assets and liabilities	807	2 375	609	280	180	-39.4%	47.7%	120	120	120	-12.6%	13.0%
Total	2 046	3 473	1 772	1 196	1 026	-20.6%	100.0%	1 032	1 043	1 048	0.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Departmental Management	70.5	62.9	64.8	66.6	-1.9%	9.5%	60.5	62.7	62.7	-2.0%	9.0%
Corporate Services	136.5	125.0	124.8	135.0	-0.4%	18.6%	110.7	119.9	123.0	-3.0%	17.5%
Financial Administration	76.4	82.6	80.4	80.3	1.7%	11.4%	59.9	62.2	62.2	-8.1%	9.5%
Internal Audit	14.3	14.4	15.2	15.1	1.8%	2.1%	11.4	11.6	11.6	-8.3%	1.8%
Office Accommodation	389.3	430.5	407.6	403.2	1.2%	58.3%	417.4	450.6	464.2	4.8%	62.2%
Total	686.9	715.3	692.7	700.1	0.6%	100.0%	659.8	706.9	723.8	1.1%	100.0%
Change to 2020				24.5			(34.0)	(46.9)	1.3		
Budget estimate											
Economic classification											
Current payments	428.0	469.6	440.2	434.6	0.5%	63.4%	374.3	410.9	414.8	-1.5%	58.6%
Compensation of employees	223.3	231.1	229.3	224.5	0.2%	32.5%	161.2	164.1	167.0	-9.4%	25.7%
Goods and services ¹	204.2	238.5	210.4	210.0	0.9%	30.9%	213.1	246.8	247.7	5.7%	32.9%
of which:											
Audit costs: External	7.0	6.2	7.2	8.6	7.2%	1.0%	8.3	9.5	9.5	3.4%	1.3%
Agency and support/outsourced services	7.0	7.0	6.0	7.0	-	1.0%	7.0	7.7	7.7	3.2%	1.1%
Operating leases	101.3	151.5	113.0	101.6	0.1%	16.7%	99.1	115.9	116.4	4.6%	15.5%
Property payments	36.9	41.0	44.7	43.5	5.6%	5.9%	39.2	43.6	43.8	0.2%	6.1%
Travel and subsistence	15.6	9.3	10.4	4.5	-34.1%	1.4%	12.8	16.1	16.1	53.2%	1.8%
Training and development	4.2	1.1	3.5	3.4	-6.6%	0.4%	6.7	9.0	9.0	38.2%	1.0%
Interest and rent on land	0.5	-	0.4	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	1.6	1.2	0.7	0.3	-42.7%	0.1%	0.3	0.3	0.3	3.6%	-
Public corporations and private enterprises	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	0.0	-	-	0.1	42.4%	-	0.1	0.1	0.1	1.6%	-
Households	1.5	1.2	0.7	0.2	-50.7%	0.1%	0.2	0.2	0.2	4.9%	-
Payments for capital assets	257.3	244.5	251.9	265.2	1.0%	36.5%	285.2	295.6	308.7	5.2%	41.4%
Buildings and other fixed structures	247.5	243.8	251.2	264.5	2.2%	36.0%	284.3	294.7	307.7	5.2%	41.3%
Machinery and equipment	9.4	0.7	0.7	0.6	-59.0%	0.4%	0.8	0.9	1.0	13.6%	0.1%
Software and other intangible assets	0.4	-	-	0.1	-46.0%	-	-	-	-	-100.0%	-
Total	686.9	715.3	692.7	700.1	0.6%	100.0%	659.8	706.9	723.8	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	31.3%	31.0%	27.1%	22.4%	-	-	14.7%	28.2%	28.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	1.1	0.7	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	1.1	0.7	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	1.2	0.1	0.0	0.2	-46.7%	0.1%	0.2	0.2	0.2	4.9%	-
Employee social benefits	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	0.7	0.1	0.0	0.2	-35.3%	-	0.2	0.2	0.2	4.9%	-
Non-profit institutions											
Current	0.0	-	-	0.1	42.4%	-	0.1	0.1	0.1	1.6%	-
South African Statistical Association	0.0	-	-	0.1	42.4%	-	0.1	0.1	0.1	1.6%	-

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

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Administration	510	–	388	229.3	0.6	372	219.8	0.6	257	161.2	0.6	257	164.1	0.6	257	167.0	0.6	-11.6%	100.0%
1 – 6	164	–	94	39.4	0.4	114	30.3	0.3	67	18.3	0.3	67	18.7	0.3	67	19.0	0.3	-16.2%	27.7%
7 – 10	235	–	208	73.4	0.4	181	100.1	0.6	139	77.0	0.6	139	78.5	0.6	139	80.0	0.6	-8.5%	52.3%
11 – 12	67	–	48	62.0	1.3	44	43.7	1.0	22	23.4	1.1	22	23.8	1.1	22	24.2	1.1	-20.6%	9.6%
13 – 16	44	–	38	54.6	1.4	32	45.7	1.4	29	42.4	1.5	29	43.1	1.5	29	43.8	1.5	-3.2%	10.4%

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

2. Rand million.

Programme 2: Economic Statistics

Programme purpose

Produce economic statistics to inform evidence-based economic development.

Objectives

- Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:
 - publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors
 - publishing monthly statistical releases on a range of price indexes
 - publishing quarterly and annual estimates of gross domestic product (GDP)
 - improving the measurement of economic indicators through the application of internationally recognised standards and practices on an ongoing basis.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership to the programme.
- *Business Cycle Indicators* provides statistical information on turnover and volumes in various industries through the publication of monthly, quarterly and annual releases.
- *Structural Industry Statistics* publishes periodic statistical information on the income and expenditure structure of industries, and on non-financial variables.
- *Price Statistics* provides information on inflation by compiling the consumer price index and various producer price indexes.
- *Private Sector Finance Statistics* tracks the financial performance of private sector organisations.
- *Government Finance Statistics* tracks public sector spending.
- *National Accounts* produces GDP data and other integrated statistical products.

Expenditure trends and estimates

Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Programme Management for Economic Statistics	4.4	4.0	4.2	5.7	9.4%	1.8%	5.7	6.2	6.3	3.1%	2.2%
Business Cycle Indicators	33.3	35.1	42.2	39.7	6.1%	14.7%	38.1	37.6	37.6	-1.8%	14.3%
Structural Industry Statistics	42.1	42.7	44.9	45.9	2.9%	17.1%	46.8	48.3	48.3	1.7%	17.7%
Price Statistics	77.2	81.3	87.8	86.2	3.8%	32.5%	83.3	83.8	83.8	-0.9%	31.5%
Private Sector Finance Statistics	35.3	36.8	39.1	38.4	2.9%	14.6%	37.6	38.4	38.4	-0.1%	14.3%
Government Finance Statistics	19.2	20.4	20.1	18.5	-1.2%	7.6%	20.9	20.9	20.9	4.1%	7.6%
National Accounts	29.3	28.3	31.9	30.4	1.3%	11.7%	34.0	34.8	34.9	4.7%	12.5%
Total	240.7	248.5	270.1	264.9	3.3%	100.0%	266.4	270.0	270.2	0.7%	100.0%
Change to 2020 Budget estimate				(17.2)			(59.7)	(74.4)	-		
Economic classification											
Current payments	240.3	247.7	269.6	264.7	3.3%	99.8%	266.3	269.9	270.1	0.7%	100.0%
Compensation of employees	219.9	230.3	239.5	245.7	3.8%	91.3%	242.1	242.4	242.5	-0.4%	90.8%
Goods and services ¹	20.4	17.4	30.2	18.9	-2.4%	8.5%	24.2	27.5	27.6	13.4%	9.2%
of which:											
Communication	3.2	1.9	2.2	2.8	-4.9%	1.0%	4.5	2.8	2.8	0.8%	1.2%
Consultants: Business and advisory services	4.0	2.4	4.4	5.5	10.7%	1.6%	4.7	6.1	6.1	3.7%	2.1%
Consumables: Stationery, printing and office supplies	0.9	0.7	0.7	0.6	-11.9%	0.3%	0.6	1.1	1.1	20.1%	0.3%
Travel and subsistence	6.9	6.9	8.2	4.0	-16.4%	2.6%	6.7	10.6	10.7	38.2%	3.0%
Training and development	0.2	0.4	0.5	0.4	32.3%	0.1%	1.0	1.1	1.1	39.2%	0.3%
Operating payments	4.1	4.3	4.5	3.8	-2.1%	1.6%	4.6	3.4	3.4	-4.0%	1.4%
Transfers and subsidies ¹	0.2	0.7	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-
Households	0.2	0.7	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.0	0.2	14.7%	-	0.1	0.0	0.0	-42.0%	-
Machinery and equipment	0.1	0.1	0.0	0.2	14.7%	-	0.1	0.0	0.0	-42.0%	-
Total	240.7	248.5	270.1	264.9	3.3%	100.0%	266.4	270.0	270.2	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	10.8%	10.6%	8.5%	-	-	6.0%	10.8%	10.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.6	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.2	0.6	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-

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

Personnel information

Table 14.9 Economic Statistics personnel numbers and cost by salary level¹

Economic Statistics	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
					2019/20		2020/21		2021/22		2022/23		2023/24								
					Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
		563	-	-	487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	100.0%
	1-6	230	-	-	205	81.7	0.4	160	57.3	0.4	160	58.4	0.4	160	59.6	0.4	160	60.7	0.4	-	36.8%
	7-10	245	-	-	209	85.7	0.4	211	104.1	0.5	200	101.1	0.5	193	98.9	0.5	187	96.5	0.5	-4.0%	45.4%
	11-12	56	-	-	47	38.2	0.8	50	44.5	0.9	48	43.5	0.9	48	44.2	0.9	48	44.9	0.9	-1.4%	11.1%
	13-16	32	-	-	26	33.9	1.3	29	38.4	1.3	29	39.0	1.3	29	39.7	1.4	29	40.3	1.4	-	6.7%

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

2. Rand million.

Programme 3: Population and Social Statistics

Programme purpose

Produce population and social statistics to inform evidence-based socioeconomic development.

Objectives

- Sustain national population and social indicators to inform evidence-based planning, monitoring and decision-making for use by the public and private sectors by:
 - publishing quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
 - publishing monthly and annual statistical information on vital registrations based on administrative sources
 - publishing annual and periodic statistical information on poverty levels, living conditions, service delivery, population dynamics and demographic trends
 - improving the measurement of social indicators through the application of internationally recognised standards and practices on an ongoing basis.

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership to the programme.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and midyear population estimates collected through population censuses and surveys, and from other administrative sources.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records.
- *Social Statistics* provides information on living conditions, domestic tourism and crime collected through household surveys.
- *Labour Statistics* provides information on employment levels in the formal non-agricultural sector, and on labour market trends in South Africa.
- *Poverty and Inequality Statistics* provides information on poverty levels, and income and expenditure trends in South Africa.

Expenditure trends and estimates

Table 14.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Programme Management for Population and Social Statistics	1.2	0.6	0.2	2.1	21.1%	0.7%	1.8	2.0	2.0	-1.6%	1.2%
Demographic and Population Statistics	27.1	25.3	25.8	23.6	-4.5%	16.5%	25.0	26.3	27.2	4.9%	15.3%
Health and Vital Statistics	10.1	9.3	11.1	11.7	5.0%	6.9%	10.3	10.8	11.1	-1.7%	6.6%
Social Statistics	16.7	18.8	11.7	10.3	-14.8%	9.3%	17.0	17.8	18.3	20.9%	9.5%
Labour Statistics	39.4	89.1	145.7	49.7	8.1%	52.5%	35.9	37.6	38.8	-7.9%	24.2%
Poverty and Inequality Statistics	22.4	25.8	18.9	19.8	-4.0%	14.1%	58.5	105.6	105.9	74.8%	43.3%
Total	116.9	168.9	213.4	117.3	0.1%	100.0%	148.5	200.1	203.4	20.1%	100.0%
Change to 2020 Budget estimate				(158.7)			(28.4)	(35.1)	-		
Economic classification											
Current payments	116.1	161.5	213.2	112.7	-1.0%	97.9%	148.0	199.6	202.9	21.6%	99.1%
Compensation of employees	100.3	134.8	142.9	96.3	-1.3%	76.9%	93.5	95.5	98.4	0.7%	57.3%
Goods and services ¹	15.7	26.7	70.3	16.4	1.4%	20.9%	54.5	104.0	104.4	85.4%	41.7%
of which:											
Communication	1.3	2.4	7.0	4.3	50.8%	2.4%	4.1	5.1	5.1	6.1%	2.8%
Agency and support/outsourced services	0.0	0.0	25.5	-	-100.0%	4.1%	24.2	52.6	52.8	-	19.4%
Fleet services (including government motor transport)	0.1	0.0	0.0	-	-100.0%	-	5.1	11.3	11.3	-	4.2%
Consumables: Stationery, printing and office supplies	0.7	0.4	0.3	0.4	-11.6%	0.3%	1.5	2.3	2.3	72.0%	1.0%
Travel and subsistence	5.4	17.0	30.4	5.5	0.2%	9.5%	13.1	23.8	23.9	63.4%	9.9%
Operating payments	7.0	4.1	3.4	2.9	-25.3%	2.8%	2.8	3.3	3.3	4.8%	1.8%
Transfers and subsidies¹	0.5	0.5	0.1	4.0	99.9%	0.8%	0.0	0.0	0.0	-86.5%	0.6%
Non-profit institutions	0.2	-	-	0.0	-63.2%	-	0.0	0.0	0.0	-	-
Households	0.3	0.5	0.1	4.0	136.4%	0.8%	-	-	-	-100.0%	0.6%

Table 14.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Payments for capital assets	0.4	0.4	0.1	0.5	11.2%	0.2%	0.5	0.5	0.5	-2.3%	0.3%	
Machinery and equipment	0.4	0.4	0.1	0.5	11.2%	0.2%	0.5	0.5	0.5	-2.3%	0.3%	
Payments for financial assets	-	6.5	-	-	-	1.0%	-	-	-	-	-	
Total	116.9	168.9	213.4	117.3	0.1%	100.0%	148.5	200.1	203.4	20.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.3%	7.3%	8.4%	3.7%	-	-	3.3%	8.0%	8.0%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.3	0.5	0.1	4.0	136.4%	0.8%	-	-	-	-100.0%	0.6%	
Employee social benefits	0.3	0.5	0.1	4.0	136.4%	0.8%	-	-	-	-100.0%	0.6%	
Non-profit institutions												
Current	0.2	-	-	0.0	-63.2%	-	0.0	0.0	0.0	-	-	
Population Association of Southern Africa	0.2	-	-	0.0	-63.2%	-	0.0	0.0	0.0	-	-	

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

Personnel information

Table 14.11 Population and Social Statistics personnel numbers and cost by salary level¹

Population and Social Statistics	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	198	-	151	142.9	0.9	130	94.2	0.7	125	93.5	0.7	126	95.5	0.8	128	98.4	0.8	-0.3%	100.0%
1-6	46	-	40	21.7	0.5	26	10.0	0.4	26	10.2	0.4	27	10.8	0.4	27	11.0	0.4	1.4%	20.6%
7-10	73	-	55	56.4	1.0	49	25.3	0.5	44	23.5	0.5	44	24.0	0.5	47	25.7	0.6	-1.7%	36.1%
11-12	44	-	34	22.3	0.7	34	31.0	0.9	34	31.5	0.9	34	32.0	0.9	34	32.5	1.0	-	26.7%
13-16	35	-	22	42.5	1.9	21	27.9	1.3	21	28.3	1.3	21	28.8	1.4	21	29.2	1.4	-	16.5%

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

2. Rand million.

Programme 4: Methodology and Statistical Infrastructure

Programme purpose

Develop standards, statistical frames and methodologies, and conduct statistical research.

Objectives

- Improve the quality and methodological soundness of statistical information by researching, developing, applying and reviewing statistical methods, standards, classifications and procedures in the statistical value chain annually.
- Monitor and evaluate the methodological compliance of statistical operations by conducting independent evaluations on statistical practices annually.
- Ensure complete and accurate sampling frames to enhance the quality of economic and social statistics by maintaining and updating business and geographic information frames annually.

Subprogrammes

- *Programme Management for Methodology and Statistical Infrastructure* provides strategic direction and leadership to the programme.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics.

- *Statistical Standards* develops standards, classifications and definitions for surveys undertaken by the department.
- *Business Register* maintains and improves the sampling frame for economic statistics.
- *Geography Frames and Services* maintains and improves the frame for geographic information in household surveys and censuses.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses, and conducts independent evaluations.
- *Innovation and Research* conducts statistical research, and innovates statistical methods, practices and processes for improved efficiency and agility.

Expenditure trends and estimates

Table 14.12 Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for Methodology and Statistical Infrastructure	4.4	4.4	3.4	3.3	-9.3%	2.9%	3.4	3.5	3.5	2.0%	2.3%
Statistical Methods	20.2	20.3	23.0	23.4	4.9%	16.2%	18.8	18.9	18.9	-6.8%	13.3%
Statistical Standards	9.6	9.4	10.4	9.4	-1.0%	7.2%	10.3	10.4	10.4	3.7%	6.7%
Business Register	33.1	34.0	34.7	34.3	1.2%	25.4%	54.3	56.2	56.3	17.9%	33.4%
Geography Frames and Services	41.7	44.3	52.2	48.4	5.1%	34.8%	45.0	45.6	45.6	-2.0%	30.6%
Survey Monitoring and Evaluation	17.1	18.2	18.6	17.0	-0.1%	13.2%	19.7	19.8	19.8	5.2%	12.7%
Innovation and Research	–	–	–	0.5	–	0.1%	1.9	1.9	1.9	54.2%	1.0%
Total	126.1	130.5	142.3	136.3	2.6%	100.0%	153.4	156.4	156.5	4.7%	100.0%
Change to 2020 Budget estimate				(25.6)			(44.7)	(52.7)	–		
Economic classification											
Current payments	125.5	129.0	133.3	136.0	2.7%	97.9%	153.0	156.0	156.1	4.7%	99.8%
Compensation of employees	118.5	122.7	125.0	126.1	2.1%	92.0%	123.9	123.9	123.9	-0.6%	82.6%
Goods and services ¹	7.0	6.3	8.3	9.9	12.3%	5.9%	29.1	32.1	32.2	48.0%	17.1%
<i>of which:</i>											
Communication	1.4	1.0	1.0	1.5	2.5%	0.9%	1.5	1.6	1.6	2.0%	1.0%
Computer services	–	1.1	0.1	4.8	–	1.1%	1.2	1.3	1.3	-34.7%	1.4%
Agency and support/outsource services	–	–	2.3	–	–	0.4%	15.8	17.6	17.6	–	8.5%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.1	0.4	32.6%	0.2%	0.7	0.8	0.8	24.2%	0.5%
Travel and subsistence	3.4	2.6	3.1	1.2	-30.0%	1.9%	6.9	7.6	7.6	86.8%	3.9%
Operating payments	1.4	1.0	0.8	1.3	-3.4%	0.8%	1.4	1.5	1.5	5.0%	0.9%
Transfers and subsidies¹	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–
Households	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–
Payments for capital assets	0.6	1.1	0.3	0.3	-24.4%	0.4%	0.3	0.4	0.4	10.1%	0.2%
Machinery and equipment	0.6	1.1	0.3	0.3	-24.4%	0.4%	0.3	0.4	0.4	10.1%	0.2%
Payments for financial assets	–	–	8.6	–	–	1.6%	–	–	–	–	–
Total	126.1	130.5	142.3	136.3	2.6%	100.0%	153.4	156.4	156.5	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.7%	5.6%	5.6%	4.4%	–	–	3.4%	6.2%	6.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–
Employee social benefits	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–

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

Personnel information

Table 14.13 Methodology and Statistical Infrastructure personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Methodology and Statistical Infrastructure		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	233	–	181	125.0	0.7	181	122.2	0.7	181	123.9	0.7	176	123.9	0.7	172	123.9	0.7	-1.7%	100.0%
1 – 6	26	–	19	5.4	0.3	21	6.0	0.3	21	6.1	0.3	21	6.2	0.3	21	6.3	0.3	–	12.0%
7 – 10	128	–	100	60.4	0.6	107	58.8	0.5	107	59.9	0.6	102	58.9	0.6	99	57.8	0.6	-2.7%	58.4%
11 – 12	48	–	38	30.4	0.8	30	26.6	0.9	30	26.7	0.9	30	27.1	0.9	30	27.5	0.9	-0.5%	16.7%
13 – 16	31	–	24	28.8	1.2	23	30.7	1.3	23	31.2	1.4	23	31.7	1.4	23	32.2	1.4	–	13.0%

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

2. Rand million.

Programme 5: Statistical Support and Informatics

Programme purpose

Enable statistical production through technology and promote the use of statistics.

Objectives

- Modernise business processes by building enterprise architecture and applying emerging technologies for data collection and processing, and the dissemination of statistical information over the medium term.
- Enable the department's production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.
- Increase awareness about and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user enquiries
 - educating users
 - improving access to statistical information and making it easier to use.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Communication and Marketing* manages external and internal communication, and increases the use of statistical information through stakeholder engagement and the dissemination of official statistics on various platforms.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Information, Communication and Technology* provides technology infrastructure to the department, and supports data management across statistical series.

Expenditure trends and estimates

Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
R million											
Programme Management for Statistical Support and Informatics	10.2	10.1	11.3	11.9	5.1%	4.2%	13.8	14.0	14.0	5.5%	4.7%
Communication and Marketing	37.9	38.0	38.4	40.6	2.3%	14.8%	33.7	34.2	34.3	-5.5%	12.5%
Business Modernisation	49.7	47.7	48.5	50.7	0.7%	18.8%	49.8	50.8	50.9	0.1%	17.6%
Publication Services	23.2	23.6	25.7	28.4	7.0%	9.6%	33.6	34.6	35.0	7.2%	11.5%
Information, Communication and Technology	118.8	128.9	134.2	167.6	12.2%	52.6%	142.0	152.9	153.6	-2.9%	53.8%
Total	239.8	248.3	258.1	299.2	7.7%	100.0%	272.8	286.5	287.7	-1.3%	100.0%
Change to 2020 Budget estimate				15.7			(28.4)	(37.6)	-		
Economic classification											
Current payments	219.9	223.6	238.4	280.9	8.5%	92.1%	258.5	270.9	271.5	-1.1%	94.4%
Compensation of employees	133.0	137.2	141.3	140.2	1.8%	52.8%	135.9	135.9	135.9	-1.0%	47.8%
Goods and services ¹	86.9	86.4	97.1	140.8	17.4%	39.3%	122.6	135.1	135.6	-1.2%	46.6%
of which:											
Communication	4.9	2.3	2.2	2.0	-25.8%	1.1%	4.0	1.0	1.1	-19.2%	0.7%
Computer services	70.8	73.8	84.5	128.1	21.8%	34.2%	106.8	118.0	118.4	-2.6%	41.1%
Contractors	4.2	3.7	2.9	3.3	-7.7%	1.4%	5.0	5.4	5.5	18.0%	1.7%
Agency and support/outsourced services	0.7	0.9	0.4	1.0	9.9%	0.3%	0.7	0.7	0.7	-9.0%	0.3%
Travel and subsistence	2.2	1.5	1.5	0.3	-49.9%	0.5%	1.6	3.8	3.8	138.4%	0.8%
Operating payments	2.3	2.7	3.0	2.5	2.9%	1.0%	2.2	3.2	3.2	9.2%	1.0%
Transfers and subsidies¹	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	-	-	0.0	-	-	-	-	-	-	-	-
Households	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	19.6	20.4	19.4	18.3	-2.3%	7.4%	14.4	15.6	16.2	-3.9%	5.6%
Machinery and equipment	14.1	16.3	16.1	16.7	5.7%	6.1%	13.7	14.9	15.6	-2.3%	5.3%
Software and other intangible assets	5.5	4.0	3.3	1.6	-33.5%	1.4%	0.6	0.6	0.7	-25.9%	0.3%
Payments for financial assets	-	4.2	-	-	-	0.4%	-	-	-	-	-
Total	239.8	248.3	258.1	299.2	7.7%	100.0%	272.8	286.5	287.7	-1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	10.7%	10.1%	9.6%	-	-	6.1%	11.4%	11.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 14.15 Statistical Support and Informatics personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment									Number				
				Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/ Total (%)			
				2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24								
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Statistical Support and Informatics				193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8		
Salary level	234	-		193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8		
1-6	38	-		34	9.2	0.3	27	8.0	0.3	27	8.4	0.3	21	6.2	0.3	-8.6%	14.7%
7-10	93	-		76	42.1	0.6	76	46.0	0.6	73	45.2	0.6	68	44.5	0.7	-3.6%	40.7%
11-12	70	-		57	52.9	0.9	49	43.5	0.9	49	44.2	0.9	49	45.7	0.9	-	28.0%
13-16	33	-		26	37.0	1.4	29	37.6	1.3	29	38.2	1.3	29	39.5	1.4	-	16.6%

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

2. Rand million.

Programme 6: Statistical Operations and Provincial Coordination

Programme purpose

Collect and process data, and interact with stakeholders and users at the provincial and local levels.

Objectives

- Provide integrated data collection services, and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average annual response rate of 85 per cent.
- Expand the statistical information base for use by government, the private sector and the public by conducting a population census every 10 years, and large-scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations to ensure an average annual response rate of 85 per cent.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household surveys, administrative records and ad hoc survey data over the medium term.

Subprogrammes

- *Programme Management for Statistical Operations and Provincial Coordination* provides strategic direction and leadership to the programme.
- *Provincial and District Offices* provides integrated data collection and dissemination services, and promotes the use and coordination of official statistics to provincial and local stakeholders.
- *Data Operations* manages the editing and processing of census, survey and administrative data.
- *Household Survey and Censuses* conducts periodic population censuses and large-scale population surveys, and coordinates and integrates collection activities across household surveys.

Expenditure trends and estimates

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for Statistical Operations and Provincial Coordination	5.5	3.1	3.3	4.2	-8.4%	0.4%	5.5	5.8	5.8	10.8%	0.3%
Provincial and District Offices	591.4	614.2	649.7	585.6	-0.3%	60.0%	659.3	682.0	682.7	5.2%	42.0%
Data Operations	81.0	83.0	88.4	85.7	1.9%	8.3%	92.3	92.5	92.5	2.6%	5.8%
Household Survey and Censuses	84.6	72.5	206.4	909.1	120.7%	31.3%	2 175.2	66.5	68.4	-57.8%	51.8%
Total	762.4	772.7	948.0	1 584.6	27.6%	100.0%	2 932.4	846.7	849.3	-18.8%	100.0%
Change to 2020 Budget estimate				(145.0)			(169.6)	(101.8)	(1.3)		
Economic classification											
Current payments	749.0	766.7	902.4	1 552.6	27.5%	97.6%	2 913.7	842.2	844.6	-18.4%	99.0%
Compensation of employees	595.6	617.3	652.5	656.2	3.3%	62.0%	693.3	689.8	691.5	1.8%	44.0%
Goods and services ¹	153.4	149.4	249.9	896.5	80.1%	35.6%	2 220.4	152.5	153.0	-44.5%	55.1%
of which:											
Advertising	0.2	0.1	4.4	80.8	630.7%	2.1%	140.9	0.5	0.7	-79.3%	3.6%
Communication	25.3	22.6	19.4	20.2	-7.2%	2.2%	55.6	19.9	20.1	-0.2%	1.9%
Agency and support/outsourced services	0.0	0.4	28.6	8.0	593.2%	0.9%	1 591.1	0.0	0.0	-86.0%	25.7%
Consumable supplies	1.4	1.4	2.1	14.1	114.4%	0.5%	70.7	2.5	2.6	-43.5%	1.4%
Operating leases	64.4	67.9	62.4	40.0	-14.6%	5.8%	68.8	73.8	74.1	22.8%	4.1%
Travel and subsistence	26.1	26.7	57.3	46.5	21.2%	3.9%	131.1	26.2	25.9	-17.7%	3.7%
Transfers and subsidies¹	2.3	1.9	1.6	2.1	-3.8%	0.2%	4.2	0.1	0.1	-59.5%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Households	2.3	1.9	1.6	2.1	-3.8%	0.2%	4.2	0.1	0.1	-59.6%	0.1%
Payments for capital assets	11.1	4.1	44.0	29.9	39.0%	2.2%	14.5	4.4	4.6	-46.5%	0.9%
Machinery and equipment	5.2	4.1	44.0	22.5	62.9%	1.9%	14.5	4.4	4.6	-41.2%	0.7%
Software and other intangible assets	5.9	-	-	7.4	7.6%	0.3%	-	-	-	-100.0%	0.1%
Total	762.4	772.7	948.0	1 584.6	27.6%	100.0%	2 932.4	846.7	849.3	-18.8%	100.0%
Proportion of total programme expenditure to vote expenditure	34.7%	33.4%	37.1%	50.6%	-	-	65.5%	33.7%	33.5%	-	-

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.2	1.9	1.5	2.1	-2.7%	0.2%	4.0	0.1	0.1	-59.6%	0.1%
Employee social benefits	2.2	1.9	1.5	2.1	-2.7%	0.2%	4.0	0.1	0.1	-59.6%	0.1%
Households											
Other transfers to households											
Current	0.1	0.0	0.0	-	-100.0%	-	0.2	-	-	-	-
Employee ex-gratia payment	0.1	0.0	0.0	-	-100.0%	-	0.2	-	-	-	-

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

Personnel information

Table 14.17 Statistical Operations and Provincial Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24						
Statistical Operations and Provincial Coordination																			
Salary level	1 529	-	1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	100.0%
1-6	870	-	797	266.2	0.3	776	254.8	0.3	811	270.6	0.3	780	265.7	0.3	749	260.0	0.3	-1.2%	58.6%
7-10	441	-	373	200.6	0.5	357	214.8	0.6	402	244.3	0.6	388	242.8	0.6	388	247.3	0.6	2.8%	28.9%
11-12	168	-	132	129.5	1.0	114	109.6	1.0	119	116.2	1.0	119	118.1	1.0	119	120.0	1.0	1.5%	8.9%
13-16	50	-	43	56.3	1.3	48	61.2	1.3	48	62.2	1.3	48	63.2	1.3	48	64.3	1.3	-	3.6%

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

2. Rand million.

Programme 7: South African National Statistics System

Programme purpose

Develop and coordinate the national statistical system in South Africa.

Objectives

- Ensure that the production of national statistics is based on common statistical standards and principles by providing statistical support and advice, and certifying statistics as official on an ongoing basis.
- Ensure the sharing of statistical information by establishing and providing mechanisms, platforms and criteria for the sharing of data on an ongoing basis.
- Drive statistical reporting by coordinating the compilation of statistical reports, in line with the integrated indicator framework, on an ongoing basis.

Subprogrammes

- *Programme Management for the South African National Statistics System* provides strategic direction and leadership to the programme.
- *Economic Subsystem* coordinates and facilitates the production of economic and environmental statistics in the national statistics system, and provides statistical support and advice to producers of official statistics.
- *Social Subsystem* coordinates and facilitates the production of population and social statistics in the national statistics system, and provides statistical support and advice to producers of official statistics.
- *Independent Quality Assessment* conducts independent statistical reviews to assess the quality of statistical information, in line with the South African quality assessment framework, to certify statistics as official.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil South Africa's statistical reporting obligations.

- *Data and Information Management* coordinates and manages the transfer and sharing of data among entities in the national statistics system.

Expenditure trends and estimates

Table 14.18 South African National Statistics System expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for South African National Statistics System	5.6	5.4	6.0	5.6	-0.4%	21.0%	9.7	10.0	10.0	21.4%	22.6%
Economic Subsystem	2.8	3.0	3.3	3.5	6.8%	11.7%	5.2	5.4	5.4	15.6%	12.4%
Social Subsystem	5.8	6.6	6.1	6.9	6.1%	23.6%	7.6	8.2	8.2	5.9%	19.8%
Independent Quality Assessment	2.5	3.0	3.5	3.3	9.5%	11.6%	5.6	5.7	5.7	19.7%	13.0%
Statistical Reporting	3.6	6.3	7.4	4.0	4.2%	19.8%	7.1	7.3	7.3	21.9%	16.5%
Data and Information Management	2.3	2.5	2.6	5.9	37.8%	12.3%	6.1	6.2	6.3	1.9%	15.7%
Total	22.6	26.8	28.8	29.2	8.9%	100.0%	41.2	42.7	42.7	13.6%	100.0%
Change to 2020				(14.3)			(4.4)	(4.9)	-		
Budget estimate											
Economic classification											
Current payments	22.5	26.7	28.8	29.0	8.8%	99.6%	41.1	42.5	42.5	13.6%	99.5%
Compensation of employees	18.9	19.8	21.1	22.0	5.3%	76.2%	31.0	31.0	31.0	12.1%	73.9%
Goods and services ¹	3.6	6.8	7.7	7.0	24.2%	23.4%	10.0	11.4	11.5	18.1%	25.6%
of which:											
Bursaries: Employees	0.2	0.1	0.1	0.7	65.5%	1.0%	0.8	0.9	0.9	7.4%	2.2%
Consultants: Business and advisory services	-	2.7	4.1	0.0	-	6.3%	0.6	0.6	0.6	373.7%	1.2%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.1	0.6	53.8%	0.9%	0.7	0.9	0.9	10.6%	2.0%
Travel and subsistence	1.8	2.0	2.0	1.7	-0.8%	7.0%	5.4	6.4	6.4	54.5%	12.7%
Training and development	0.5	0.1	0.5	0.7	15.2%	1.7%	0.6	0.7	0.7	-2.3%	1.8%
Operating payments	0.5	0.6	0.4	1.0	27.7%	2.3%	0.9	1.0	1.0	-1.8%	2.4%
Transfers and subsidies ¹	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-
Households	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.0	0.1	-	0.2	82.8%	0.3%	0.2	0.2	0.2	6.4%	0.5%
Machinery and equipment	0.0	0.1	-	0.2	82.8%	0.3%	0.2	0.2	0.2	6.4%	0.5%
Total	22.6	26.8	28.8	29.2	8.9%	100.0%	41.2	42.7	42.7	13.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.0%	1.2%	1.1%	0.9%	-	-	0.9%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 14.19 South African National Statistics System personnel numbers and cost by salary level¹

South African National Statistics System	Number of posts estimated for 31 March 2021	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Salary level	46	-	22	21.1	1.0	20	19.9	1.0	32	31.0	1.0	31	31.0	1.0	30	31.0	1.0	14.6%	100.0%
1-6	2	-	1	0.4	0.4	1	0.4	0.4	2	0.7	0.4	1	0.3	0.4	1	0.3	0.4	-9.1%	3.7%
7-10	17	-	9	2.3	0.3	9	5.6	0.6	17	10.8	0.6	17	10.9	0.7	16	10.6	0.7	20.8%	51.5%
11-12	5	-	4	3.2	0.8	2	1.8	0.9	3	2.4	0.9	3	2.4	1.0	3	2.5	1.0	8.2%	8.5%
13-16	22	-	8	15.3	1.9	8	12.0	1.5	11	17.2	1.6	11	17.4	1.6	11	17.7	1.6	11.1%	36.3%

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

2. Rand million.

Vote 15

Traditional Affairs

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	52.3	49.3	0.0	3.0	55.9	57.5
Research, Policy and Legislation	18.0	18.0	–	–	18.2	18.2
Institutional Support and Coordination	101.1	55.0	46.0	–	101.7	104.2
Total expenditure estimates	171.4	122.3	46.0	3.0	175.7	180.0

Executive authority: Minister of Cooperative Governance and Traditional Affairs
 Accounting officer: Director-General of Traditional Affairs
 Website: www.cogta.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Mandate

The Department of Traditional Affairs is mandated to oversee matters related to traditional affairs and support the development of stable and cohesive interfaith communities. The 2003 White Paper on Traditional Leadership and Governance sets out a national framework, and the norms and standards that define the role of the institutions of traditional leadership in South Africa. It seeks to support and transform these institutions in accordance with constitutional imperatives, and restore the integrity and legitimacy of traditional leadership in line with the African indigenous law and customs subject to the Constitution.

The department's mandate is informed by the following legislation:

- the Traditional and Khoi-San Leadership Act (2019)
- the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (2002).

Selected performance indicators

Table 15.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	– ¹	1	2	1	3	3	3
Number of provinces monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) per year			– ¹	– ¹	– ¹	– ¹	8	8	9
Number of kingships and queenships monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the framework on the resolution of traditional leadership disputes and claims			– ¹	– ¹	– ¹	0	3	4	4
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year			– ¹	– ¹	– ¹	0	1	1	1
Number of provinces monitored for participation in developmental and social cohesion programmes per year	Institutional Support and Coordination		– ¹	– ¹	– ¹	– ¹	8	8	8

1. No historical data available.

Expenditure overview

Over the medium term, the Department of Traditional Affairs will continue to strengthen its regulation and oversight of, and the setting of standards for, traditional leadership. The department's total expenditure is expected to increase from R161.7 million in 2020/21 to R180 million in 2023/24 at an average annual rate of 3.6 per cent. Expenditure on compensation of employees accounts for an estimated 48.9 per cent (R257.3 million) of department's spending over the period ahead, increasing at an average annual rate of 3.7 per cent. This will allow the department to employ an additional 19 employees over the MTEF period to strengthen operational capacity, with 118 posts expected to be filled by 2023/24.

Central to the department's work is the strengthening of traditional leadership structures and institutions. This entails, among other things, capacitating traditional leaders to resolve disputes and instituting uniform remuneration benefits for them. In working towards this objective, the department plans to implement the Traditional and Khoi-San Leadership Act (2019), and monitor traditional structures to ensure compliance with the act and its regulations. This will entail the establishment of a commission on Khoi-San matters to facilitate the recognition of Khoi-San communities and leadership, and the reconstitution of traditional Khoi-San councils. As a result of these interventions, expenditure in the *Research, Policy and Legislation* programme is set to increase from R16.9 million in 2020/21 to R18.2 million in 2023/24 at an average annual rate of 2.5 per cent. This expenditure will also enable the department to strengthen its oversight role over the MTEF period by conducting 9 research studies on traditional leadership.

Spending in the *Institutional Support and Coordination* programme is expected to increase at an average annual rate of 3.5 per cent, from R94.1 million in 2020/21 to R104.2 million in 2023/24. The transfer to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities accounts for the bulk of this spending, increasing from R46.1 million in 2020/21 to a projected R47 million in 2023/24.

Expenditure trends and estimates

Table 15.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Research, Policy and Legislation											
3. Institutional Support and Coordination											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Programme 1	39.8	41.3	49.3	50.7	8.4%	29.4%	52.3	55.9	57.5	4.3%	31.4%
Programme 2	14.0	17.1	16.6	16.9	6.6%	10.5%	18.0	18.2	18.2	2.5%	10.4%
Programme 3	85.8	95.9	94.8	94.1	3.1%	60.1%	101.1	101.7	104.2	3.5%	58.2%
Subtotal	139.6	154.3	160.7	161.7	5.0%	100.0%	171.4	175.7	180.0	3.6%	100.0%
Total	139.6	154.3	160.7	161.7	5.0%	100.0%	171.4	175.7	180.0	3.6%	100.0%
Change to 2020 Budget estimate				(11.7)			(13.3)	(16.6)	(8.3)		
Economic classification											
Current payments	94.1	103.4	112.6	112.8	6.2%	68.6%	122.3	125.7	129.6	4.8%	71.2%
Compensation of employees	62.5	65.6	72.9	79.8	8.4%	45.6%	83.0	85.3	89.0	3.7%	48.9%
Goods and services ¹	31.6	37.7	39.8	33.0	1.5%	23.0%	39.4	40.5	40.6	7.2%	22.3%
<i>of which:</i>											
Administrative fees	1.1	1.1	1.6	1.3	0.1	0.0	1.4	1.4	1.4	0.0	0.0
Audit costs: External	1.9	1.9	2.8	3.1	0.2	0.0	2.5	2.4	2.4	(0.1)	0.0
Communication	0.9	1.7	1.4	1.4	0.1	0.0	2.0	2.0	2.0	0.1	0.0
Consultants: Business and advisory services	1.7	2.3	2.6	3.9	0.3	0.0	4.3	4.1	4.1	1.7%	2.4%
Legal services	3.8	8.9	6.2	6.4	0.2	0.0	7.6	7.6	7.6	0.1	0.0
Travel and subsistence	16.6	18.6	20.7	10.9	(0.1)	0.1	15.1	16.3	16.4	14.6%	8.5%
Transfers and subsidies¹	42.6	49.0	45.4	46.1	2.6%	29.7%	46.0	46.8	47.0	0.7%	27.0%
Provinces and municipalities	0.0	0.0	0.0	0.0	71.0%	0.0%	0.0	0.0	0.0	-3.5%	0.0%
Departmental agencies and accounts	42.4	48.8	45.2	46.0	2.8%	29.6%	46.0	46.8	47.0	0.7%	27.0%
Households	0.2	0.2	0.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for capital assets	2.8	1.8	2.6	2.9	0.7%	1.6%	3.0	3.2	3.3	5.2%	1.8%
Machinery and equipment	2.6	1.8	2.6	2.9	2.8%	1.6%	3.0	3.2	3.3	5.2%	1.8%
Software and other intangible assets	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	139.6	154.3	160.7	161.7	5.0%	100.0%	171.4	175.7	180.0	3.6%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 15.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	143	225	234	-	-100.0%	0.3%	-	-	-	-	-
Social benefits	114	28	234	-	-100.0%	0.2%	-	-	-	-	-
Leave gratuity	29	197	-	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	2	3	3	10	71.0%	-	10	10	9	-3.5%	-
Vehicle licences	2	3	3	10	71.0%	-	10	10	9	-3.5%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	42 448	48 795	45 191	46 048	2.8%	99.7%	46 034	46 820	47 000	0.7%	100.0%
Communication	1	2	2	2	26.0%	-	2	2	2	-	-
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	42 447	48 793	45 189	46 046	2.7%	99.7%	46 032	46 818	46 998	0.7%	100.0%
Households											
Other transfers to households											
Current	10	-	-	-	-100.0%	-	-	-	-	-	-
Ex-Gratia Payment	10	-	-	-	-100.0%	-	-	-	-	-	-
Total	42 603	49 023	45 428	46 058	2.6%	100.0%	46 044	46 830	47 009	0.7%	100.0%

Personnel information

Table 15.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Research, Policy and Legislation																			
3. Institutional Support and Coordination																			
Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Traditional Affairs			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	125	19	103	72.9	0.7	99	74.2	0.8	103	83.0	0.8	106	85.3	0.8	118	89.0	0.8	6.1%	100.0%
1 – 6	34	5	29	8.5	0.3	26	7.9	0.3	23	7.2	0.3	25	7.8	0.3	33	8.5	0.3	8.6%	25.1%
7 – 10	25	4	19	9.6	0.5	21	10.4	0.5	21	10.6	0.5	21	10.8	0.5	27	11.3	0.4	9.2%	21.0%
11 – 12	31	8	23	18.2	0.8	22	18.7	0.9	30	27.5	0.9	33	30.7	0.9	23	30.9	1.3	1.5%	25.2%
13 – 16	34	2	31	34.5	1.1	29	35.2	1.2	29	35.6	1.2	26	33.9	1.3	34	36.2	1.1	5.2%	27.8%
Other	1	-	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	-	0.9%
Programme	125	19	103	72.9	0.7	99	74.2	0.8	103	83.0	0.8	106	85.3	0.8	118	89.0	0.8	6.1%	100.0%
Programme 1	62	12	49	33.3	0.7	49	34.0	0.7	48	35.8	0.8	52	38.9	0.7	57	40.3	0.7	5.3%	48.2%
Programme 2	22	5	17	13.0	0.8	15	11.9	0.8	17	14.0	0.8	16	14.0	0.9	17	14.0	0.8	3.8%	15.3%
Programme 3	41	2	37	26.5	0.7	35	28.3	0.8	39	33.2	0.9	38	32.4	0.9	44	34.7	0.8	8.2%	36.4%

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

2. Rand million.

Departmental receipts

Table 15.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	98	140	50	49	49	-20.6%	100.0%	50	52	54	3.3%	100.0%
Sales of goods and services produced by department	40	44	49	48	48	6.3%	53.7%	50	52	54	4.0%	99.5%
Sales by market establishments	40	44	49	48	48	6.3%	53.7%	50	52	54	4.0%	99.5%
of which:												
Rental parking: Covered and open	17	20	23	24	24	12.2%	24.9%	24	24	24	-	46.8%
Commission: Insurance and garnishee	23	24	26	24	24	1.4%	28.8%	26	28	30	7.7%	52.7%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	58	96	1	1	1	-74.2%	46.3%	-	-	-	-100.0%	0.5%
Total	98	140	50	49	49	-20.6%	100.0%	50	52	54	3.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	7.5	8.5	11.2	10.4	11.6%	20.8%	11.4	11.5	11.5	3.5%	20.7%
Management of Traditional Affairs	12.0	12.0	13.3	14.7	6.9%	28.7%	14.4	17.7	17.9	6.8%	29.9%
Corporate Services	15.6	17.2	20.9	21.2	10.6%	41.4%	22.2	22.3	22.5	2.0%	40.7%
Internal Audit	4.7	3.6	3.8	4.5	-1.4%	9.1%	4.3	4.3	5.6	8.1%	8.7%
Total	39.8	41.3	49.3	50.7	8.4%	100.0%	52.3	55.9	57.5	4.3%	100.0%
Change to 2020 Budget estimate				(3.9)			(5.2)	(4.1)	-		
Economic classification											
Current payments	36.8	39.4	46.5	47.8	9.1%	94.2%	49.3	52.7	54.1	4.2%	94.3%
Compensation of employees	26.3	28.5	33.3	35.1	10.1%	68.1%	35.8	38.9	40.3	4.7%	69.4%
Goods and services ¹	10.5	10.9	13.2	12.7	6.5%	26.1%	13.5	13.8	13.8	2.8%	24.9%
of which:											
Administrative fees	0.3	0.4	0.6	0.6	21.0%	1.1%	0.6	0.6	0.6	1.3%	1.2%
Audit costs: External	1.9	1.9	2.8	2.6	9.9%	5.1%	2.5	2.4	2.4	-1.8%	4.6%
Communication	0.4	0.9	0.6	1.0	33.6%	1.7%	1.0	1.0	1.1	0.6%	1.9%
Consultants: Business and advisory services	0.5	0.5	0.6	0.9	20.3%	1.4%	0.9	0.9	0.9	-0.7%	1.6%
Travel and subsistence	5.0	5.3	5.7	4.0	-6.9%	11.0%	4.6	4.9	4.9	6.8%	8.5%
Operating payments	0.5	0.3	0.2	0.7	9.5%	1.0%	0.7	0.7	0.7	-	1.2%
Transfers and subsidies ¹	0.1	0.0	0.1	0.0	-51.2%	0.2%	0.0	0.0	0.0	-2.9%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	71.0%	-	0.0	0.0	0.0	-3.5%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-	-
Households	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	2.8	1.8	2.6	2.9	0.7%	5.6%	3.0	3.2	3.3	5.2%	5.7%
Machinery and equipment	2.6	1.8	2.6	2.9	2.8%	5.5%	3.0	3.2	3.3	5.2%	5.7%
Software and other intangible assets	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	39.8	41.3	49.3	50.7	8.4%	100.0%	52.3	55.9	57.5	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	28.5%	26.8%	30.7%	31.3%	-	-	30.5%	31.8%	31.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Social benefits	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
			2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration			49	33.3	0.7	49	34.0	0.7	48	35.8	0.8	52	38.9	0.7	57	40.3	0.7			
Salary level	62	12	49	33.3	0.7	49	34.0	0.7	48	35.8	0.8	52	38.9	0.7	57	40.3	0.7	5.3%	100.0%	
1 – 6	17	3	14	3.9	0.3	12	3.4	0.3	9	2.7	0.3	11	3.2	0.3	17	3.7	0.2	12.3%	24.2%	
7 – 10	17	4	12	5.8	0.5	14	6.6	0.5	14	6.7	0.5	14	6.8	0.5	16	7.2	0.5	5.2%	27.9%	
11 – 12	14	4	11	9.1	0.8	10	8.4	0.8	12	11.4	0.9	16	14.6	0.9	11	14.8	1.3	3.2%	24.1%	
13 – 16	13	1	11	12.5	1.1	12	13.6	1.1	11	12.9	1.2	10	12.2	1.2	12	12.4	1.0	–	21.9%	
Other	1	–	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	–	1.9%	

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

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

Objectives

- Support the transformation of institutions of traditional leadership by monitoring and implementing relevant policies and legislation on an ongoing basis.
- Promote the culture and heritage of traditional leaders and communities by implementing research findings and conducting social cohesion programmes on an ongoing basis.
- Enhance information management within faith structures, traditional leadership institutions and traditional communities through research and development, and the maintenance of the traditional leadership database on an ongoing basis.
- Create capacity for traditional leadership institutions to ensure compliance with the Traditional and Khoi-San Leadership Act (2019), and other policies and regulation governing the sector, on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Policy and Legislation* develops, reviews and monitors the implementation of traditional policies, legislation, frameworks, and norms and standards. The subprogramme also ensures the alignment of provincial legislation and policies for traditional leadership with national legislation and policies.
- *Research and Information Management* conducts anthropological research for the department's entities, develops and maintains traditional affairs information systems, implements national frameworks and strategies for the coordination of social cohesion within the sector to promote interfaith affairs, and promotes the progressive culture and heritage practices of traditional and Khoi-San communities.

Expenditure trends and estimates

Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Management	–	1.8	2.6	2.8	–	11.2%	3.2	3.1	3.1	3.2%	17.2%
Policy and Legislation	3.6	3.8	4.0	5.1	12.4%	25.4%	5.2	5.2	5.2	1.2%	29.0%
Research and Information Management	10.4	11.5	9.9	9.0	-4.7%	63.3%	9.7	9.9	9.9	3.0%	53.8%
Total	14.0	17.1	16.6	16.9	6.6%	100.0%	18.0	18.2	18.2	2.5%	100.0%
Change to 2020 Budget estimate				(2.1)			(2.0)	(2.8)	–		
Economic classification											
Current payments	14.0	16.9	16.6	16.9	6.6%	99.6%	18.0	18.2	18.2	2.5%	100.0%
Compensation of employees	11.0	13.0	13.0	13.7	7.7%	78.6%	14.0	14.0	14.0	0.6%	78.0%
Goods and services ¹	3.0	3.9	3.6	3.2	2.5%	21.1%	4.1	4.3	4.3	10.3%	22.0%
of which:											
Administrative fees	0.1	0.2	0.1	0.1	5.1%	0.7%	0.1	0.1	0.1	6.8%	0.5%
Catering: Departmental activities	0.0	0.0	0.1	0.1	132.1%	0.4%	0.1	0.1	0.1	12.7%	0.7%
Communication	0.2	0.2	0.2	0.2	7.7%	1.1%	0.2	0.2	0.2	-0.7%	1.0%
Consultants: Business and advisory services	0.1	0.2	0.7	1.7	184.3%	4.1%	2.1	1.9	1.9	3.6%	10.6%
Travel and subsistence	2.3	3.1	1.6	0.8	-30.0%	12.1%	1.3	1.7	1.7	28.5%	7.6%
Venues and facilities	–	0.0	0.0	0.2	–	0.4%	0.2	0.2	0.2	-6.8%	0.9%
Transfers and subsidies ¹	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–
Households	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	14.0	17.1	16.6	16.9	6.6%	100.0%	18.0	18.2	18.2	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	10.0%	11.1%	10.3%	10.5%	–	–	10.5%	10.4%	10.1%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–
Leave gratuity	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–

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

Personnel information

Table 15.9 Research, Policy and Legislation personnel numbers and cost by salary level¹

Research, Policy and Legislation Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
22	5	17	13.0	0.8	15	11.9	0.8	17	14.0	0.8	16	14.0	0.9	17	14.0	0.8	3.8%	100.0%	
1–6	4	1	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	5	1.4	0.3	7.7%	26.1%
7–10	2	–	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	3	1.0	0.3	14.5%	13.8%
11–12	9	3	5	3.4	0.7	5	4.1	0.8	5	4.1	0.8	5	4.0	0.8	3	3.8	1.3	-15.7%	27.2%
13–16	7	1	6	7.4	1.2	4	5.6	1.3	6	7.5	1.3	6	7.7	1.4	6	7.8	1.3	12.5%	33.0%

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

2. Rand million.

Programme 3: Institutional Support and Coordination

Programme purpose

Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.

Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional traditional leadership structures on an ongoing basis.

- Transform traditional leadership institutions by implementing the Traditional and Khoi-San Leadership Act (2019) and associated regulations on an ongoing basis.
- Strengthen the functionality of traditional leadership structures and institutions by developing norms and standards for the remuneration benefits of traditional leaders on an ongoing basis.
- Promote social cohesion by training 30 houses of traditional leadership on the implementation of socioeconomic development programmes each year over the medium term.
- Promote socioeconomic development within traditional communities by participating in the municipal integrated development planning process on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for communities and their governance structures.
- *Intergovernmental Relations and Partnerships* promotes and integrates the role of traditional leaders and institutions of traditional leadership in the South African governing system by establishing relationships with other governance structures across the 3 spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and institutions of traditional leadership, and advises government on programmes, policies and legislation that affect traditional communities.
- *Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* receives transfer payments from the department to promote and protect the cultural, religious and linguistic rights of communities.
- *Disputes and Claims Resolutions* processes and finalises traditional leadership disputes and claims.

Expenditure trends and estimates

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management	–	2.3	5.4	5.5	–	3.6%	9.8	9.0	9.0	18.0%	8.3%
Institutional Development and Capacity Building	6.4	6.6	6.3	7.1	3.7%	7.1%	7.4	7.4	8.7	6.8%	7.6%
Intergovernmental Relations and Partnerships	6.0	6.9	7.7	7.7	8.7%	7.6%	8.1	8.2	9.2	6.0%	8.3%
National House of Traditional Leaders	20.8	22.3	24.1	21.4	0.9%	23.9%	22.2	22.8	22.8	2.2%	22.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%
Disputes and Claims Resolution	10.2	8.9	6.2	6.4	-14.5%	8.5%	7.6	7.6	7.6	6.1%	7.3%
Total	85.8	95.9	94.8	94.1	3.1%	100.0%	101.1	101.7	104.2	3.5%	100.0%
Change to 2020 Budget estimate				(5.7)			(6.1)	(9.7)	(8.3)		

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	43.3	47.1	49.5	48.0	3.5%	50.7%	55.0	54.8	57.2	6.0%	53.6%
Compensation of employees	25.2	24.1	26.5	30.9	7.0%	28.8%	33.2	32.4	34.7	3.9%	32.7%
Goods and services ¹	18.1	23.0	23.0	17.1	-1.8%	21.9%	21.8	22.4	22.5	9.6%	20.9%
<i>of which:</i>											
Administrative fees	0.7	0.6	0.9	0.6	-4.0%	0.7%	0.6	0.7	0.7	2.7%	0.7%
Catering: Departmental activities	0.5	0.7	0.3	(0.3)	-185.4%	0.3%	0.7	0.7	0.7	-233.3%	0.5%
Communication	0.4	0.6	0.6	0.2	-22.6%	0.5%	0.8	0.8	0.8	69.7%	0.6%
Consultants: Business and advisory services	1.1	1.5	1.3	1.3	6.1%	1.4%	1.3	1.3	1.3	0.9%	1.3%
Legal services	3.8	8.9	6.2	6.4	18.5%	6.8%	7.6	7.6	7.6	6.1%	7.3%
Travel and subsistence	9.3	10.2	13.3	6.1	-13.1%	10.5%	9.2	9.8	9.9	17.2%	8.7%
Transfers and subsidies¹	42.5	48.8	45.3	46.0	2.7%	49.3%	46.0	46.8	47.0	0.7%	46.4%
Departmental agencies and accounts	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	85.8	95.9	94.8	94.1	3.1%	100.0%	101.1	101.7	104.2	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	61.5%	62.2%	59.0%	58.2%	-	-	59.0%	57.8%	57.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%

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

Personnel information

Table 15.11 Institutional Support and Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Institutional Support and Coordination	41	2	37	26.5	0.7	35	28.3	0.8	39	33.2	0.9	38	32.4	0.9	44	34.7	0.8	8.2%	100.0%
1-6	13	1	11	3.3	0.3	10	3.2	0.3	10	3.3	0.3	10	3.3	0.3	11	3.4	0.3	4.0%	26.0%
7-10	6	-	5	2.8	0.6	5	2.9	0.6	5	2.9	0.6	5	3.0	0.6	8	3.0	0.4	17.0%	14.8%
11-12	8	1	7	5.8	0.8	7	6.2	0.9	12	11.9	1.0	12	12.1	1.0	9	12.3	1.4	8.7%	25.9%
13-16	14	-	14	14.6	1.0	13	16.0	1.2	12	15.1	1.3	11	14.0	1.3	16	16.0	1.0	7.2%	33.4%

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

2. Rand million.

Entity

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

Selected performance indicators

Table 15.12 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of complaints handled per year	Investigation and conflict resolution	Priority 5: Social cohesion and safe communities	100% (247)	100% (260)	32% (29/92)	100%	80%	80%	80%
Number of research reports on cultural, religious and linguistic rights produced per year	Research and policy development		4	4	1	1	4	4	4
Number of engagements (dialogues, seminars and information sharing sessions) with communities per year	Public education and community engagement		30	40	50	12	45	55	65

Entity overview

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities was established in terms of section 181(1)(c) of the Constitution to strengthen constitutional democracy. The commission will continue to support communities in developing and fostering social cohesion, peace and tolerance by hosting a targeted 165 seminars, campaigns, dialogues, conferences, outreach events, road shows and colloquiums over the medium term. The commission also aims to produce 4 research reports per year to restore the diminished heritage of communities, and conduct investigations into cases and resolve disputes emanating from cultural, religious or linguistic differences.

Expenditure is expected to decrease at an average annual rate of 0.5 per cent, from R47.9 million in 2020/21 to R49.3 million in 2023/24. The commission derives its revenue mainly through transfers from the department, amounting to an estimated R139.8 million over the MTEF period.

Programmes/Objectives/Activities

Table 15.13 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	30.9	34.4	27.0	32.8	2.0%	69.1%	30.1	30.7	30.2	-2.8%	65.7%
Investigation and conflict resolution	2.3	2.3	3.0	3.0	8.8%	5.9%	3.2	3.5	3.6	6.4%	7.1%
Research and policy development	2.3	2.1	2.3	2.8	6.8%	5.2%	3.2	3.4	3.6	8.7%	6.9%
Public education and community engagement	3.0	6.6	2.8	2.7	-3.3%	8.2%	2.9	3.1	3.2	6.1%	6.3%
Communication and marketing	3.9	4.4	5.7	6.6	18.8%	11.5%	6.9	6.4	6.7	0.4%	14.1%
Total	42.5	49.9	40.8	47.9	4.1%	100.0%	46.3	47.1	47.3	-0.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	0.2	0.2	0.4	0.2	-0.8%	0.6%	0.3	0.2	0.3	2.9%	0.5%
of which:											
Other non-tax revenue	0.2	0.2	0.4	0.2	-0.8%	0.6%	0.3	0.2	0.3	2.9%	0.5%
Transfers received	42.4	48.8	45.2	46.0	2.7%	99.4%	46.0	46.8	47.0	0.7%	99.5%
Total revenue	42.7	49.0	45.6	46.3	2.7%	100.0%	46.3	47.1	47.3	0.7%	100.0%
Expenses											
Current expenses	42.5	49.9	40.8	47.9	4.1%	100.0%	46.3	47.1	47.3	-0.5%	100.0%
Compensation of employees	22.0	23.6	26.4	27.1	7.1%	55.1%	28.9	30.8	32.1	5.9%	63.1%
Goods and services	20.0	25.5	13.5	19.5	-0.9%	42.9%	16.0	14.9	13.6	-11.2%	33.9%
Depreciation	0.4	0.9	0.9	1.4	47.8%	1.9%	1.4	1.4	1.5	2.9%	3.0%
Total expenses	42.5	49.9	40.8	47.9	4.1%	100.0%	46.3	47.1	47.3	-0.5%	100.0%
Surplus/(Deficit)	-	(0.9)	4.8	(1.6)	-	-	-	-	-	-100.0%	-
Cash flow statement											
Cash flow from operating activities	0.3	0.8	7.5	(1.6)	-275.1%	100.0%	(4.3)	(5.3)	(7.5)	67.9%	100.0%
Receipts											
Non-tax receipts	0.2	0.2	0.4	0.3	7.2%	0.6%	0.3	0.3	0.3	-0.9%	0.6%
Other tax receipts	0.2	0.2	0.4	0.3	7.2%	0.6%	0.3	0.3	0.3	-0.9%	0.6%
Transfers received	42.4	48.8	45.2	46.0	2.7%	99.4%	46.0	46.8	47.0	0.7%	99.4%
Total receipts	42.7	49.0	45.6	46.3	2.8%	100.0%	46.3	47.1	47.3	0.7%	100.0%
Payment											
Current payments	42.4	48.3	38.1	47.9	4.2%	100.0%	50.5	52.4	54.8	4.6%	100.0%
Compensation of employees	21.1	22.9	23.5	27.2	8.9%	54.0%	29.0	30.3	31.7	5.2%	57.5%
Goods and services	21.3	25.3	14.5	20.7	-1.0%	46.0%	21.6	22.1	23.1	3.7%	42.5%
Total payments	42.4	48.3	38.1	47.9	4.2%	100.0%	50.5	52.4	54.8	4.6%	100.0%
Net cash flow from investing activities	(1.2)	(1.3)	(0.5)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(1.2)	(1.3)	(0.5)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(0.9)	(0.5)	6.9	(1.6)	20.8%	2.6%	(4.3)	(5.3)	(7.5)	67.9%	-9.9%
Statement of financial position											
Carrying value of assets	2.8	3.1	2.9	2.8	-0.7%	55.3%	2.8	2.8	2.9	1.5%	69.8%
Acquisition of assets	(1.2)	(1.3)	(0.5)	-	-100.0%	-	-	-	-	-	-
Investments	0.3	0.3	0.3	0.3	-	6.3%	0.3	0.3	0.3	1.5%	8.3%
Receivables and prepayments	1.7	0.8	0.6	0.9	-21.0%	19.4%	0.9	0.9	0.9	1.5%	21.3%
Cash and cash equivalents	0.6	0.0	7.0	0.0	-65.5%	19.0%	0.0	0.0	0.0	1.5%	0.6%
Total assets	5.5	4.3	10.8	4.0	-9.9%	100.0%	4.0	4.0	4.2	1.5%	100.0%
Accumulated surplus/(deficit)	2.3	1.6	6.5	1.3	-18.3%	43.0%	1.3	1.3	1.3	1.5%	31.9%
Trade and other payables	2.0	1.8	3.4	1.8	-4.0%	38.5%	1.8	1.8	1.9	1.5%	44.5%
Provisions	1.1	0.9	0.9	0.9	-5.5%	18.5%	0.9	0.9	1.0	1.5%	23.6%
Total equity and liabilities	5.5	4.3	10.8	4.0	-9.9%	100.0%	4.0	4.0	4.2	1.5%	100.0%

Personnel information**Table 15.15 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
	37	37	26.4	0.7	37	27.1	0.7	37	28.9	0.8	37	30.8	0.8	37	32.1	0.9	5.9%	100.0%	
Salary level																			
1-6	7	7	7	4.0	0.6	7	4.0	0.6	7	4.3	0.6	7	4.6	0.7	7	4.8	0.7	5.6%	14.9%
7-10	20	20	20	11.4	0.6	20	11.8	0.6	20	12.6	0.6	20	13.3	0.7	20	13.9	0.7	5.7%	43.4%
11-12	3	3	3	2.9	1.0	3	2.9	1.0	3	3.1	1.0	3	3.3	1.1	3	3.4	1.1	5.7%	10.7%
13-16	7	7	7	8.2	1.2	7	8.4	1.2	7	8.9	1.3	7	9.5	1.4	7	10.0	1.4	6.3%	31.0%

1. Rand million.

Vote 16

Basic Education

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	523.2	504.9	0.5	17.9	531.1	538.4
Curriculum Policy, Support and Monitoring	2 034.3	1 378.4	655.1	0.9	2 069.5	2 084.3
Teachers, Education Human Resources and Institutional Development	1 448.1	104.1	1 343.5	0.4	1 493.6	1 500.3
Planning, Information and Assessment	14 580.2	595.3	11 947.6	2 037.3	15 260.7	15 485.0
Educational Enrichment Services	8 432.3	74.6	8 357.3	0.4	8 819.7	9 196.0
Total expenditure estimates	27 018.1	2 657.3	22 303.9	2 056.9	28 174.7	28 804.0

Executive authority Minister of Basic Education
 Accounting officer Director-General of Basic Education
 Website www.education.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.

Mandate

The mandate of the Department of Basic Education is to monitor the standards of the provision, delivery and performance of education annually or at other specified intervals throughout South Africa, with the objective of assessing compliance with the provisions of the Constitution and with national education policy.

The department derives its mandate from the following legislation:

- the National Education Policy Act (1996), which inscribes into law the policies, legislative and monitoring responsibilities of the Minister of Basic Education, and the formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access to education, promotes quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15 to ensure that all learners have access to quality education without discrimination
- the Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, and competency requirements for teachers.

Selected performance indicators

Table 16.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	73 780	64 062	40 531	60 000	45 000	50 000	55 000
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		50	92	100	10	18	18	18

Table 16.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	100% (17 237)	100% (17 341)	100% (17 236)	100%	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100% (23 178)	100% (23 201)	100% (23 177)	100%	100%	100%	100%
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		15 134	13 070	12 954	12 500	11 500	11 800	12 000
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		12	21	26	31	21	30	8
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		29	300	0	691	1 000	750	- ¹
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		43	199	89	100	- ¹	- ¹	- ¹
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 841	19 800	19 800	19 950	19 950	19 950	19 950

1. Project completed.

Expenditure overview

Over the medium term, the Department of Basic Education will continue to focus on improving school infrastructure, providing high quality support materials for learners and teachers, and providing nutritious meals for learners through the national school nutrition programme. The department's total expenditure is set to increase at an average annual rate of 7.2 per cent, from R23.4 billion in 2020/21 to R28.8 billion in 2023/24. Transfers and subsidies account for an estimated 82.6 per cent of this amount, increasing at an average annual rate of 8.9 per cent, from R18.8 billion in 2020/21 to R24.2 billion in 2023/24. Cabinet-approved reductions of R1.6 billion over the medium term are effected on the *school infrastructure backlogs grant* (R413.3 million); the Funza Lushaka bursary programme (R254.8 million); and transfers to provinces (R209.2 million) for various conditional grants, including the *HIV and AIDS (life skills education) grant* (R61.4 million).

The department's commitment to ensuring all learners have access to appropriate and safe infrastructure at school is given effect through the *education infrastructure grant* and *school infrastructure backlogs grant* in the *School Infrastructure* subprogramme in the *Planning, Information and Assessment* programme. The *education infrastructure grant* is transferred to provinces to co-fund the building and maintenance of school infrastructure, whereas the *school infrastructure backlogs grant* is intended to provide schools with water, sanitation and electricity, and to replace schools constructed from inappropriate material, including mud. The allocation to the *education infrastructure grant* is R36.7 billion over the MTEF period, whereas the allocation to the *school infrastructure backlogs grant* is R6.8 billion, of which R2.3 billion is allocated in 2021/22 to build 21 new schools and provide sanitation to 1 000 schools. From 2023/24, the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*, ensuring that provinces undertake all infrastructure projects.

The department will seek to improve learning outcomes by printing and delivering an estimated 58 million life skills, languages and mathematics workbooks for learners in grades R to 9 in more than 23 000 public schools

in each year of the MTEF period. This is expected to result in expenditure of R3.6 billion in the *Curriculum and Quality Enhancement* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

Despite a reduction of R22.4 million to the compensation of employees portion of the *national school nutrition programme grant* over the MTEF period, meals will still be provided to an estimated 9 million learners at 19 950 schools in each of the next 3 years at a projected cost of R25.5 billion.

Expenditure trends and estimates

Table 16.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Curriculum Policy, Support and Monitoring												
3. Teachers, Education Human Resources and Institutional Development												
4. Planning, Information and Assessment												
5. Educational Enrichment Services												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	
Programme 1	435.1	471.9	509.4	510.8	5.5%	2.1%	523.2	531.1	538.4	1.8%	2.0%	
Programme 2	1 731.1	1 802.2	1 880.9	1 844.1	2.1%	7.8%	2 034.3	2 069.5	2 084.3	4.2%	7.5%	
Programme 3	1 243.8	1 297.6	1 367.9	1 415.7	4.4%	5.7%	1 448.1	1 493.6	1 500.3	2.0%	5.5%	
Programme 4	12 785.8	12 734.6	12 586.4	11 702.3	-2.9%	53.2%	14 580.2	15 260.7	15 485.0	9.8%	53.1%	
Programme 5	6 736.2	7 108.4	7 506.9	7 922.2	5.6%	31.3%	8 432.3	8 819.7	9 196.0	5.1%	32.0%	
Subtotal	22 932.0	23 414.8	23 851.6	23 395.0	0.7%	100.0%	27 018.1	28 174.7	28 804.0	7.2%	100.0%	
Total	22 932.0	23 414.8	23 851.6	23 395.0	0.7%	100.0%	27 018.1	28 174.7	28 804.0	7.2%	100.0%	
Change to 2020				(1 933.3)			(314.9)	(417.7)	-			
Budget estimate												
Economic classification												
Current payments	2 303.9	2 319.3	2 528.2	2 347.8	0.6%	10.1%	2 657.3	2 808.1	2 819.0	6.3%	9.9%	
Compensation of employees	472.5	491.2	521.6	547.9	5.1%	2.2%	538.0	532.7	535.6	-0.8%	2.0%	
Goods and services ¹	1 785.9	1 782.7	1 956.0	1 757.5	-0.5%	7.8%	2 079.7	2 234.8	2 242.7	8.5%	7.7%	
of which:												
Computer services	69.4	91.3	79.1	82.7	6.0%	0.3%	93.0	95.6	96.1	5.2%	0.3%	
Consultants: Business and advisory services	167.3	143.0	287.0	131.1	-7.8%	0.8%	192.1	285.5	281.6	29.0%	0.8%	
Inventory: Learner and teacher support material	1 018.5	1 056.3	1 044.8	1 099.8	2.6%	4.5%	1 181.2	1 195.2	1 190.3	0.0	0.0	
Consumables: Stationery, printing and office supplies	11.1	5.7	27.8	21.5	24.9%	0.1%	43.2	44.7	44.7	0.3	0.0	
Property payments	129.8	140.3	148.7	162.6	7.8%	0.6%	168.7	173.2	173.8	2.2%	0.6%	
Travel and subsistence	124.3	154.9	166.8	114.5	-2.7%	0.6%	202.9	226.7	241.6	28.3%	0.7%	
Interest and rent on land	45.5	45.4	50.6	42.4	-2.3%	0.2%	39.5	40.6	40.7	-1.4%	0.2%	
Transfers and subsidies¹	18 930.4	19 123.4	20 110.5	18 794.9	-0.2%	82.2%	22 303.9	23 307.5	24 248.5	8.9%	82.6%	
Provinces and municipalities	17 570.1	17 690.2	18 560.8	17 215.7	-0.7%	75.9%	20 701.0	21 648.6	22 582.5	9.5%	76.5%	
Departmental agencies and accounts	134.8	145.0	155.1	149.7	3.6%	0.6%	155.8	161.0	162.0	2.7%	0.6%	
Foreign governments and international organisations	18.2	14.4	16.5	21.1	5.1%	0.1%	21.4	22.0	22.0	1.4%	0.1%	
Non-profit institutions	106.0	112.1	148.7	115.8	3.0%	0.5%	117.6	120.8	121.6	0.0	0.0	
Households	1 101.3	1 161.8	1 229.5	1 292.6	5.5%	5.1%	1 308.0	1 355.1	1 360.3	1.7%	5.0%	
Payments for capital assets	1 635.4	1 971.6	1 212.6	2 252.2	11.3%	7.6%	2 056.9	2 059.1	1 736.5	-8.3%	7.5%	
Buildings and other fixed structures	1 625.8	1 955.6	1 202.5	2 241.1	11.3%	7.5%	2 049.0	2 050.8	1 727.9	-8.3%	7.5%	
Machinery and equipment	5.2	6.9	6.6	10.8	27.8%	0.0%	7.5	7.9	8.3	-8.5%	0.0%	
Software and other intangible assets	4.4	9.0	3.5	0.3	-57.2%	0.0%	0.4	0.4	0.4	4.5%	0.0%	
Payments for financial assets	62.3	0.4	0.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
Total	22 932.0	23 414.8	23 851.6	23 395.0	0.7%	100.0%	27 018.1	28 174.7	28 804.0	7.2%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 16.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	5 495	2 448	5 244	1 000	-43.3%	-	-	-	-	-100.0%	-
Employee social benefits	3 962	2 448	5 156	1 000	-36.8%	-	-	-	-	-100.0%	-
Claims against the state	1 533	-	88	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	134 760	144 960	155 063	149 735	3.6%	0.8%	155 848	161 031	162 018	2.7%	0.7%
Claims against the state	-	-	-	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	405	417	429	453	3.8%	-	459	472	474	1.5%	-
Education and Training Authority											
South African Council for Educators	9 743	16 000	20 000	12 878	9.7%	0.1%	17 985	18 528	18 599	13.0%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	124 612	128 543	134 634	136 404	3.1%	0.7%	137 404	142 031	142 945	1.6%	0.6%
Non-profit institutions											
Current	106 020	112 129	148 664	115 811	3.0%	0.6%	117 636	120 820	121 601	1.6%	0.5%
National Education Collaboration Trust	99 959	112 064	148 595	115 738	5.0%	0.6%	117 558	120 738	121 515	1.6%	0.5%
Childline South Africa	61	65	69	73	6.2%	-	78	82	86	5.6%	-
Historic school restoration	6 000	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	18 212	14 374	16 522	21 116	5.1%	0.1%	21 396	21 957	22 042	1.4%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	120	136	173	196	17.8%	-	199	204	205	1.5%	-
Association for the Development of Education in Africa	119	141	150	158	9.9%	-	160	164	165	1.5%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3 335	2 668	2 587	3 671	3.3%	-	3 720	3 816	3 831	1.4%	-
UNESCO	14 638	11 429	13 612	17 091	5.3%	0.1%	17 317	17 773	17 841	1.4%	0.1%
Provinces and municipalities											
Provincial revenue funds											
Current	6 737 644	7 226 112	7 654 991	8 095 846	6.3%	38.6%	8 599 943	8 994 616	9 381 019	5.0%	39.6%
Learners with profound intellectual disabilities grant	66 023	180 798	212 325	242 864	54.4%	0.9%	242 760	249 430	260 424	2.4%	1.1%
National school nutrition programme grant	6 426 313	6 802 079	7 185 715	7 665 887	6.1%	36.5%	8 115 269	8 504 132	8 878 942	5.0%	37.4%
HIV and AIDS (life skills education) grant	245 308	243 235	256 951	187 095	-8.6%	1.2%	241 914	241 054	241 653	8.9%	1.0%
Capital	10 832 421	10 464 046	10 905 780	9 119 829	-5.6%	53.7%	12 101 070	12 653 964	13 201 512	13.1%	53.1%
Maths, science and technology grant	365 145	370 483	391 302	332 862	-3.0%	1.9%	412 134	424 528	433 079	9.2%	1.8%
Education infrastructure grant	10 467 276	10 093 563	10 514 478	8 786 967	-5.7%	51.8%	11 688 936	12 229 436	12 768 433	13.3%	51.3%
Households											
Other transfers to households											
Current	1 095 832	1 159 352	1 224 271	1 291 606	5.6%	6.2%	1 308 024	1 355 113	1 360 320	1.7%	6.0%
Claims against the state	40	-	-	-	-100.0%	-	-	-	-	-	-
National Student Financial Aid Scheme	1 095 792	1 159 348	1 224 271	1 291 606	5.6%	6.2%	1 308 024	1 355 113	1 360 320	1.7%	6.0%
Claims against the State	-	4	-	-	-	-	-	-	-	-	-
Total	18 930 384	19 123 421	20 110 535	18 794 943	-0.2%	100.0%	22 303 917	23 307 501	24 248 512	8.9%	100.0%

Personnel information

Table 16.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					2020/21 - 2023/24						
		2019/20			2020/21			2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Basic Education		707	521.6	0.7	726	548.0	0.8	706	538.0	0.8	693	532.7	0.8	689	535.6	0.8	-1.7%	100.0%	
1 – 6	224	–	224	69.4	0.3	223	70.4	0.3	221	71.3	0.3	220	72.5	0.3	221	74.2	0.3	-0.2%	31.5%
7 – 10	211	–	211	132.9	0.6	216	139.5	0.6	213	140.0	0.7	211	140.5	0.7	213	144.2	0.7	-0.5%	30.3%
11 – 12	194	–	194	211.4	1.1	207	227.5	1.1	193	215.7	1.1	184	208.7	1.1	176	203.1	1.2	-5.3%	27.0%
13 – 16	78	–	78	107.9	1.4	80	110.7	1.4	79	110.9	1.4	78	111.1	1.4	79	114.0	1.4	-0.4%	11.2%
Programme	707	–	707	521.6	0.7	726	548.0	0.8	706	538.0	0.8	693	532.7	0.8	689	535.6	0.8	-1.7%	100.0%
Programme 1	299	–	299	190.6	0.6	299	194.3	0.6	296	196.1	0.7	292	195.6	0.7	294	200.0	0.7	-0.5%	42.0%
Programme 2	92	–	92	86.3	0.9	99	95.0	1.0	93	89.7	1.0	93	91.2	1.0	86	85.1	1.0	-4.6%	13.2%
Programme 3	96	–	96	67.7	0.7	102	73.9	0.7	98	72.1	0.7	93	68.7	0.7	93	69.9	0.8	-3.0%	13.7%
Programme 4	156	–	156	133.4	0.9	156	135.6	0.9	151	131.9	0.9	147	128.3	0.9	148	130.8	0.9	-1.7%	21.4%
Programme 5	64	–	64	43.6	0.7	70	49.2	0.7	68	48.2	0.7	68	49.0	0.7	68	49.8	0.7	-1.0%	9.7%

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

2. Rand million.

Departmental receipts

Table 16.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	25 653	10 301	15 710	9 997	9 997	-27.0%	100.0%	9 512	8 737	7 962	-7.3%	100.0%
Sales of goods and services produced by department	2 480	2 825	3 020	2 482	2 482	–	17.5%	2 997	3 222	3 447	11.6%	33.6%
Sales by market establishments	100	100	96	140	140	11.9%	0.7%	150	170	190	10.7%	1.8%
of which:												
Market establishment:	100	100	96	140	140	11.9%	0.7%	150	170	190	10.7%	1.8%
Rental parking:												
Covered and open												
Administrative fees of which:	2 380	2 320	2 782	2 100	2 100	-4.1%	15.5%	2 700	2 900	3 100	13.9%	29.8%
Services rendered:	2 380	2 320	2 741	2 100	2 100	-4.1%	15.5%	2 700	2 900	3 100	13.9%	29.8%
Exam certificates												
Sales: Tender documents	–	–	41	–	–	–	0.1%	–	–	–	–	–
Other sales of which:	–	405	142	242	242	–	1.3%	147	152	157	-13.4%	1.9%
Services rendered:	–	126	140	240	240	–	0.8%	145	150	155	-13.6%	1.9%
Commission on insurance and garnishees												
Replacement of security cards	–	–	2	2	2	–	–	2	2	2	–	–
Sale of assets less than R5 000	–	142	–	–	–	–	0.2%	–	–	–	–	–
Sales: Tender documents	–	136	–	–	–	–	0.2%	–	–	–	–	–
Replacement of lost office property	–	1	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods of which:	–	60	23	200	200	–	0.5%	200	200	200	–	2.2%
Wastepaper	–	60	23	200	200	–	0.5%	200	200	200	–	2.2%
Interest, dividends and rent on land	20 020	5 093	11 137	7 000	7 000	-29.6%	70.1%	6 000	5 000	4 000	-17.0%	60.8%
Interest	20 020	5 093	11 137	7 000	7 000	-29.6%	70.1%	6 000	5 000	4 000	-17.0%	60.8%
Sales of capital assets	–	8	–	15	15	–	–	15	15	15	–	0.2%
Transactions in financial assets and liabilities	3 153	2 315	1 530	300	300	-54.3%	11.8%	300	300	300	–	3.3%
Total	25 653	10 301	15 710	9 997	9 997	-27.0%	100.0%	9 512	8 737	7 962	-7.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	32.7	34.7	43.8	27.3	-5.8%	7.2%	37.5	34.1	35.7	9.3%	6.4%
Department Management	81.7	99.2	99.1	85.9	1.7%	19.0%	94.0	94.2	93.4	2.8%	17.5%
Corporate Services	64.9	67.2	78.2	76.4	5.6%	14.9%	73.4	76.1	78.4	0.9%	14.5%
Office of the Chief Financial Officer	63.4	68.3	78.3	92.4	13.4%	15.7%	85.7	87.6	89.8	-1.0%	16.9%
Internal Audit	6.7	6.6	6.3	8.6	8.8%	1.5%	7.6	7.7	8.1	-2.0%	1.5%
Office Accommodation	185.7	195.8	203.7	220.2	5.8%	41.8%	225.1	231.5	233.0	1.9%	43.3%
Total	435.1	471.9	509.4	510.8	5.5%	100.0%	523.2	531.1	538.4	1.8%	100.0%
Change to 2020				(8.6)			(28.4)	0.3	0.3		
Budget estimate											
Economic classification											
Current payments	422.1	457.9	491.2	490.0	5.1%	96.6%	504.9	511.7	518.2	1.9%	96.3%
Compensation of employees	165.1	175.2	190.6	194.1	5.5%	37.6%	196.1	195.6	200.0	1.0%	37.4%
Goods and services ¹	211.5	238.1	257.0	253.5	6.2%	49.8%	269.3	275.6	277.5	3.1%	51.1%
<i>of which:</i>											
<i>Audit costs: External</i>	14.6	14.3	15.6	27.9	24.2%	3.8%	23.2	23.6	23.7	-5.3%	4.7%
<i>Communication</i>	2.9	3.4	3.7	2.8	-0.8%	0.7%	2.7	2.8	2.8	-0.6%	0.5%
<i>Computer services</i>	20.5	26.2	21.1	26.0	8.2%	4.9%	24.1	24.6	24.7	-1.7%	4.7%
<i>Consumables: Stationery, printing and office supplies</i>	3.6	2.9	3.6	3.4	-1.8%	0.7%	3.4	3.5	3.5	1.1%	0.7%
<i>Property payments</i>	129.8	140.3	148.7	162.6	7.8%	30.2%	168.7	173.2	173.8	2.2%	32.2%
<i>Travel and subsistence</i>	15.9	21.4	28.0	15.1	-1.6%	4.2%	29.0	29.6	30.5	26.3%	5.0%
<i>Interest and rent on land</i>	45.5	44.6	43.6	42.4	-2.3%	9.1%	39.5	40.6	40.7	-1.4%	7.8%
Transfers and subsidies¹	2.2	0.9	3.3	0.8	-29.8%	0.4%	0.5	0.5	0.5	-14.3%	0.1%
Departmental agencies and accounts	0.4	0.4	0.4	0.5	3.8%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Households	1.8	0.5	2.8	0.3	-44.7%	0.3%	—	—	—	-100.0%	—
Payments for capital assets	10.6	12.9	14.9	20.1	23.6%	3.0%	17.9	18.9	19.7	-0.6%	3.6%
Buildings and other fixed structures	8.0	9.0	10.0	11.1	11.4%	2.0%	12.4	13.1	13.7	7.1%	2.4%
Machinery and equipment	2.6	4.0	4.5	8.6	49.2%	1.0%	5.1	5.4	5.7	-13.0%	1.2%
Software and other intangible assets	—	—	0.4	0.3	—	—	0.4	0.4	0.4	4.5%	0.1%
Payments for financial assets	0.2	0.2	0.0	—	-100.0%	—	—	—	—	—	—
Total	435.1	471.9	509.4	510.8	5.5%	100.0%	523.2	531.1	538.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.9%	2.0%	2.1%	2.2%	—	—	1.9%	1.9%	1.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	0.5	2.8	0.3	-44.7%	0.3%	—	—	—	-100.0%	—
Employee social benefits	0.2	0.5	2.8	0.3	7.4%	0.2%	—	—	—	-100.0%	—
Claims against the state	1.5	—	0.1	—	-100.0%	0.1%	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.4	0.4	0.4	0.5	3.8%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Claims against the state	—	—	—	—	—	—	—	—	—	—	—
Education, Training and Development Practices Sector	0.4	0.4	0.4	0.5	3.8%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Education and Training Authority											

Personnel information

Table 16.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration		299	190.6	0.6	299	194.3	0.6	296	196.1	0.7	292	195.6	0.7	294	200.0	0.7	-0.5%	100.0%
1 – 6	124	124	37.3	0.3	123	37.7	0.3	121	38.0	0.3	120	38.4	0.3	121	39.5	0.3	-0.4%	41.1%
7 – 10	96	96	55.4	0.6	97	57.3	0.6	97	58.3	0.6	96	58.6	0.6	97	60.5	0.6	-0.0%	32.7%
11 – 12	44	44	51.0	1.2	44	51.9	1.2	43	51.5	1.2	42	51.1	1.2	41	50.6	1.2	-2.3%	14.4%
13 – 16	35	35	46.8	1.3	35	47.6	1.4	35	48.3	1.4	34	47.5	1.4	35	49.4	1.4	-	11.8%

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

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

Develop curriculum and assessment policies, and monitor and support their implementation.

Objectives

- Increase the number of learners who complete grade 12 annually by providing targeted support through the Second Chance programme to learners who failed to meet the national senior certificate requirements.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing learning materials to grade R to all learners in public schools; and 2 workbook volumes for grades 1 to 6 literacy/languages, grades 1 to 3 life skills (quintile 1 to quintile 3), grades 1 to 9 numeracy/mathematics, and grades 1 to 6 English first additional language annually.
- Improve reading proficiency levels in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels by 2021/22. This includes phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support, and online learner and teacher support material annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - supporting 300 teachers in ICT integration training
 - supplying 300 schools with subject-specific computer hardware
 - supplying 300 schools with subject-related software in accordance with minimum specifications
 - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 200 technical schools
 - funding the maintenance of equipment and machinery at 200 schools
 - providing 1 000 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
 - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
 - supporting 1 500 teachers and subject advisers in curriculum and assessment policy statement training
 - supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching, and improve the quality of mathematics, science, technology and language education from grades R to 12 in all public schools.
- *Curriculum and Quality Enhancement* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology studies through structured programmes.

Expenditure trends and estimates

Table 16.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	2.5	3.2	3.4	4.2	18.7%	0.2%	2.8	2.9	3.1	-9.7%	0.2%
Curriculum Implementation and Monitoring	269.4	318.0	361.2	357.4	9.9%	18.0%	375.6	383.9	389.0	2.9%	18.7%
Curriculum and Quality Enhancement Programmes	1 459.2	1 481.0	1 516.3	1 482.5	0.5%	81.8%	1 655.9	1 682.8	1 692.2	4.5%	81.1%
Total	1 731.1	1 802.2	1 880.9	1 844.1	2.1%	100.0%	2 034.3	2 069.5	2 084.3	4.2%	100.0%
Change to 2020 Budget estimate				(181.6)			(89.4)	-	-		
Economic classification											
Current payments	1 298.0	1 249.1	1 275.3	1 267.1	-0.8%	70.1%	1 378.4	1 394.5	1 389.6	3.1%	67.6%
Compensation of employees	89.1	81.6	86.3	95.1	2.2%	4.9%	89.7	91.2	85.1	-3.6%	4.5%
Goods and services ¹	1 208.9	1 167.5	1 189.0	1 172.1	-1.0%	65.3%	1 288.7	1 303.3	1 304.5	3.6%	63.1%
of which:											
Advertising	13.1	5.3	0.1	9.4	-10.5%	0.4%	22.5	22.7	22.8	34.3%	1.0%
Agency and support/outsourced services	11.2	12.9	26.0	8.4	-9.3%	0.8%	8.1	8.2	8.2	-0.6%	0.4%
Inventory: Learner and teacher support material	1 018.5	1 056.3	1 044.4	1 098.4	2.6%	58.1%	1 179.7	1 193.6	1 188.7	2.7%	58.0%
Consumables: Stationery, printing and office supplies	3.2	0.7	21.2	9.0	42.1%	0.5%	17.3	17.4	17.5	24.6%	0.8%
Travel and subsistence	30.1	33.2	40.0	19.2	-13.9%	1.7%	27.5	27.5	33.3	20.2%	1.3%
Venues and facilities	8.9	8.0	5.8	5.7	-13.8%	0.4%	11.7	11.8	11.9	27.7%	0.5%
Transfers and subsidies¹	431.8	552.4	604.6	576.2	10.1%	29.8%	655.1	674.2	693.7	6.4%	32.4%
Provinces and municipalities	431.2	551.3	603.6	575.7	10.1%	29.8%	654.9	674.0	693.5	6.4%	32.3%
Foreign governments and international organisations	0.1	0.1	0.2	0.2	17.8%	-	0.2	0.2	0.2	1.5%	-
Households	0.5	1.0	0.8	0.3	-17.5%	-	-	-	-	-100.0%	-
Payments for capital assets	1.2	0.7	0.9	0.8	-14.3%	-	0.9	0.9	1.0	7.8%	-
Machinery and equipment	0.7	0.7	0.9	0.8	1.2%	-	0.9	0.9	1.0	7.8%	-
Software and other intangible assets	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 731.1	1 802.2	1 880.9	1 844.1	2.1%	100.0%	2 034.3	2 069.5	2 084.3	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	7.7%	7.9%	7.9%	-	-	7.5%	7.3%	7.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	1.0	0.8	0.3	-17.5%	-	-	-	-	-100.0%	-
Employee social benefits	0.5	1.0	0.8	0.3	-17.5%	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	0.1	0.1	0.2	0.2	17.8%	-	0.2	0.2	0.2	1.5%	-
Guidance, Counselling and Youth Development Centre for Africa	0.1	0.1	0.2	0.2	17.8%	-	0.2	0.2	0.2	1.5%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	66.0	180.8	212.3	242.9	54.4%	9.7%	242.8	249.4	260.4	2.4%	12.4%
Learners with profound intellectual disabilities grant	66.0	180.8	212.3	242.9	54.4%	9.7%	242.8	249.4	260.4	2.4%	12.4%
Capital	365.1	370.5	391.3	332.9	-3.0%	20.1%	412.1	424.5	433.1	9.2%	20.0%
Maths, science and technology grant	365.1	370.5	391.3	332.9	-3.0%	20.1%	412.1	424.5	433.1	9.2%	20.0%

Personnel information

Table 16.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Curriculum Policy, Support and Monitoring		92	–	–	92	86.3	0.9	99	95.0	1.0	93	89.7	1.0	93	91.2	1.0	86	85.1	1.0	-4.6%	100.0%
Salary level	92	–	–	92	86.3	0.9	99	95.0	1.0	93	89.7	1.0	93	91.2	1.0	86	85.1	1.0	-4.6%	100.0%	
1 – 6	17	–	–	17	7.7	0.5	17	7.9	0.5	17	8.0	0.5	17	8.2	0.5	17	8.4	0.5	–	18.3%	
7 – 10	17	–	–	17	15.6	0.9	19	17.9	0.9	19	18.2	1.0	19	18.6	1.0	19	18.9	1.0	–	20.5%	
11 – 12	51	–	–	51	52.8	1.0	56	58.8	1.0	51	54.4	1.1	51	55.2	1.1	44	48.5	1.1	-7.7%	54.4%	
13 – 16	7	–	–	7	10.2	1.5	7	10.4	1.5	6	9.1	1.5	6	9.2	1.5	6	9.4	1.6	-5.0%	6.7%	

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

2. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

Promote quality teaching and institutional performance through the effective supply, development and use of human resources.

Objectives

- Ensure the adequate supply of qualified teachers in the system by securing 9 000 posts for Funza Lushaka bursary holders, by June of the year after qualifying, over the medium term.
- Improve the quality of teaching and learning, and ensure an adequate supply of young and qualified teachers, by awarding 35 300 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the provisioning policy for educator posts in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* is responsible for the planning, provisioning and monitoring of education human resources; the oversight and strengthening of educator performance management systems and school evaluations; and education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote teacher development and best practice in classroom teaching.
- *Curriculum and Professional Development* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and evaluation and impact assessment testing tools for determining teacher needs in content and pedagogical knowledge.

Expenditure trends and estimates

Table 16.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	1.6	2.0	2.0	2.0	8.0%	0.1%	2.0	2.1	2.3	4.9%	0.1%
Education Human Resources Management	61.1	54.5	55.8	60.2	-0.5%	4.3%	63.5	63.9	65.1	2.6%	4.3%
Education Human Resources Development	1 170.2	1 226.2	1 294.1	1 339.3	4.6%	94.5%	1 366.6	1 410.8	1 415.1	1.9%	94.4%
Curriculum and Professional Development Unit	11.0	14.9	16.1	14.2	8.9%	1.1%	16.0	16.9	17.8	7.9%	1.1%
Total	1 243.8	1 297.6	1 367.9	1 415.7	4.4%	100.0%	1 448.1	1 493.6	1 500.3	2.0%	100.0%
Change to 2020 Budget estimate				(22.1)			(68.9)	-	-		
Economic classification											
Current payments	121.2	109.7	109.0	93.4	-8.3%	8.1%	104.1	101.6	102.9	3.3%	6.9%
Compensation of employees	65.2	63.8	67.7	74.5	4.6%	5.1%	72.1	68.7	69.9	-2.1%	4.9%
Goods and services ¹	56.0	45.9	41.3	18.9	-30.4%	3.0%	32.0	32.9	33.0	20.5%	2.0%
of which:											
Catering: Departmental activities	1.7	2.9	2.4	0.7	-25.6%	0.1%	2.4	2.4	2.4	52.0%	0.1%
Computer services	3.3	2.3	1.4	2.4	-9.8%	0.2%	1.7	1.7	1.7	-11.1%	0.1%
Agency and support/outsource services	28.4	0.4	0.0	0.8	-69.4%	0.6%	1.4	1.5	1.5	22.4%	0.1%
Consumables: Stationery, printing and office supplies	0.9	0.5	0.7	1.0	2.2%	0.1%	1.1	1.1	1.1	4.2%	0.1%
Travel and subsistence	14.8	17.1	15.2	10.5	-10.7%	1.1%	18.7	19.2	19.3	22.5%	1.2%
Venues and facilities	1.7	6.6	2.4	0.3	-42.0%	0.2%	4.3	4.4	4.4	137.5%	0.2%
Transfers and subsidies¹	1 122.1	1 187.5	1 258.6	1 321.8	5.6%	91.8%	1 343.5	1 391.6	1 396.9	1.9%	93.1%
Departmental agencies and accounts	9.7	16.0	20.0	12.9	9.7%	1.1%	18.0	18.5	18.6	13.0%	1.2%
Foreign governments and international organisations	14.8	11.6	13.8	17.2	5.3%	1.1%	17.5	17.9	18.0	1.4%	1.2%
Households	1 097.6	1 160.0	1 224.8	1 291.7	5.6%	89.7%	1 308.0	1 355.1	1 360.3	1.7%	90.7%
Payments for capital assets	0.4	0.4	0.3	0.4	-1.2%	-	0.4	0.5	0.5	5.1%	-
Machinery and equipment	0.4	0.4	0.3	0.4	-1.2%	-	0.4	0.5	0.5	5.1%	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 243.8	1 297.6	1 367.9	1 415.7	4.4%	100.0%	1 448.1	1 493.6	1 500.3	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	5.4%	5.5%	5.7%	6.1%	-	-	5.4%	5.3%	5.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	0.6	0.5	0.1	-61.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	1.8	0.6	0.5	0.1	-61.1%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.7	16.0	20.0	12.9	9.7%	1.1%	18.0	18.5	18.6	13.0%	1.2%
South African Council for Educators	9.7	16.0	20.0	12.9	9.7%	1.1%	18.0	18.5	18.6	13.0%	1.2%
Foreign governments and international organisations											
Current	14.8	11.6	13.8	17.2	5.3%	1.1%	17.5	17.9	18.0	1.4%	1.2%
Association for the Development of Education in Africa	0.1	0.1	0.2	0.2	9.9%	-	0.2	0.2	0.2	1.5%	-
UNESCO	14.6	11.4	13.6	17.1	5.3%	1.1%	17.3	17.8	17.8	1.4%	1.2%
Households											
Other transfers to households											
Current	1 095.8	1 159.3	1 224.3	1 291.6	5.6%	89.6%	1 308.0	1 355.1	1 360.3	1.7%	90.7%
National Student Financial Aid Scheme	1 095.8	1 159.3	1 224.3	1 291.6	5.6%	89.6%	1 308.0	1 355.1	1 360.3	1.7%	90.7%

Personnel information

Table 16.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Teachers, Education Human Resources and Institutional Development		96	67.7	0.7	102	73.9	0.7	98	72.1	0.7	93	68.7	0.7	93	69.9	0.8	-3.0%	100.0%
Salary level		96	67.7	0.7	102	73.9	0.7	98	72.1	0.7	93	68.7	0.7	93	69.9	0.8	-3.0%	100.0%
1 – 6	19	19	5.5	0.3	19	5.6	0.3	19	5.7	0.3	19	5.8	0.3	19	5.9	0.3	-	19.7%
7 – 10	37	37	22.0	0.6	37	22.7	0.6	35	21.9	0.6	34	21.7	0.6	34	22.0	0.6	-2.8%	36.3%
11 – 12	29	29	26.8	0.9	34	32.1	0.9	32	30.7	1.0	28	27.2	1.0	28	27.7	1.0	-6.3%	31.6%
13 – 16	11	11	13.4	1.2	12	13.6	1.1	12	13.8	1.2	12	14.0	1.2	12	14.3	1.2	-	12.4%

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

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on school furniture needs and deliveries, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning through improving and upgrading school infrastructure by March 2022, by:
 - building 21 schools to replace unsafe structures
 - providing sanitation to 1 000 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners, and the administration of a credible public examination for grade 12 learners in each year of the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits to monitor, evaluate and make recommendations on curriculum oversight, the provision of institutional management and governance support, and the management of human resources.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner records. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments. In addition, this subprogramme monitors, supports and evaluates the implementation of conditional grants and donor grant funding in coordination with line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the annual Division of Revenue Act.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed from inappropriate materials such as mud, and providing water and sanitation to schools that do not have these facilities. The *education infrastructure grant* provides co-funding for ongoing infrastructure programmes in provinces to allow for the provision of

infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to progressively meet the minimum norms and standards for school infrastructure.

- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, grade 6 and grade 9 learners; regulates and standardises assessments through the implementation of an integrated assessment framework for grades 4 to 11; and administers credible public examinations for learners in grade 12. This provides reliable data on learner performance to support improvements to the quality of basic education.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation. The unit evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.
- *Planning and Delivery Oversight Unit* monitors and assists provinces with the planning and delivery of selected priorities. The unit works with provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Expenditure trends and estimates

Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
R million											
Programme Management: Planning, Information and Assessment	3.5	3.4	5.4	3.8	2.9%	–	3.6	3.8	4.0	2.0%	–
Financial Planning, Information and Management Systems	96.2	49.3	42.9	49.0	-20.1%	0.5%	50.9	52.3	51.9	1.9%	0.4%
School Infrastructure	12 262.3	12 193.3	12 001.1	11 209.4	-2.9%	95.7%	13 986.8	14 644.1	14 857.1	9.8%	95.9%
National Assessments and Public Examinations	282.4	331.0	343.5	281.2	-0.1%	2.5%	379.8	397.0	406.8	13.1%	2.6%
National Education Evaluation and Development Unit	20.7	20.1	16.0	17.0	-6.3%	0.1%	16.0	16.2	15.7	-2.7%	0.1%
Planning and Delivery Oversight Unit	120.8	137.4	177.6	141.9	5.5%	1.2%	143.1	147.3	149.5	1.8%	1.0%
Total	12 785.8	12 734.6	12 586.4	11 702.3	-2.9%	100.0%	14 580.2	15 260.7	15 485.0	9.8%	100.0%
Change to 2020 Budget estimate				(1 653.7)			(94.3)	(418.0)	(0.3)		
Economic classification											
Current payments	410.7	440.1	588.7	428.9	1.5%	3.8%	595.3	726.3	733.4	19.6%	4.4%
Compensation of employees	116.8	130.7	133.4	132.6	4.3%	1.0%	131.9	128.3	130.8	-0.5%	0.9%
Goods and services ¹	293.9	308.5	448.3	296.3	0.3%	2.7%	463.3	598.0	602.6	26.7%	3.4%
of which:											
Catering: Departmental activities	6.6	5.8	5.8	7.1	2.7%	0.1%	16.6	19.1	19.2	39.2%	0.1%
Computer services	44.4	59.2	52.2	49.3	3.6%	0.4%	62.3	64.3	64.8	9.5%	0.4%
Consultants: Business and advisory services	162.1	133.2	284.3	129.0	-7.3%	1.4%	191.0	284.4	280.5	29.5%	1.6%
Agency and support/outsourced services	4.1	3.0	2.5	11.4	40.5%	–	22.1	23.0	22.7	25.8%	0.1%
Consumables: Stationery, printing and office supplies	2.9	1.1	2.0	6.9	33.6%	–	20.5	21.4	21.2	45.8%	0.1%
Travel and subsistence	56.4	73.5	74.6	60.7	2.5%	0.5%	112.0	136.5	144.6	33.6%	0.8%
Interest and rent on land	–	0.8	7.1	–	–	–	–	–	–	–	–
Transfers and subsidies¹	10 696.5	10 337.2	10 801.3	9 042.8	-5.4%	82.1%	11 947.6	12 496.0	13 036.7	13.0%	81.6%
Provinces and municipalities	10 467.3	10 093.6	10 514.5	8 787.0	-5.7%	80.0%	11 688.9	12 229.4	12 768.4	13.3%	79.7%
Departmental agencies and accounts	124.6	128.5	134.6	136.4	3.1%	1.1%	137.4	142.0	142.9	1.6%	1.0%
Foreign governments and international organisations	3.3	2.7	2.6	3.7	3.3%	–	3.7	3.8	3.8	1.4%	–
Non-profit institutions	100.0	112.1	148.6	115.7	5.0%	1.0%	117.6	120.7	121.5	1.6%	0.8%
Households	1.3	0.4	1.0	–	-100.0%	–	–	–	–	–	–

Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Payments for capital assets	1 622.7	1 957.3	1 196.2	2 230.6	11.2%	14.1%	2 037.3	2 038.4	1 714.9	-8.4%	14.1%
Buildings and other fixed structures	1 617.7	1 946.7	1 192.5	2 229.9	11.3%	14.0%	2 036.6	2 037.7	1 714.2	-8.4%	14.1%
Machinery and equipment	1.1	1.6	0.7	0.6	-16.7%	-	0.6	0.7	0.7	5.2%	-
Software and other intangible assets	3.9	9.0	3.0	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	55.9	0.1	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	12 785.8	12 734.6	12 586.4	11 702.3	-2.9%	100.0%	14 580.2	15 260.7	15 485.0	9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	55.8%	54.4%	52.8%	50.0%	-	-	54.0%	54.2%	53.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	0.4	1.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1.3	0.4	1.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	124.6	128.5	134.6	136.4	3.1%	1.1%	137.4	142.0	142.9	1.6%	1.0%
Umalusi Council for Quality Assurance in General and Further Education and Training	124.6	128.5	134.6	136.4	3.1%	1.1%	137.4	142.0	142.9	1.6%	1.0%
Foreign governments and international organisations											
Current	3.3	2.7	2.6	3.7	3.3%	-	3.7	3.8	3.8	1.4%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3.3	2.7	2.6	3.7	3.3%	-	3.7	3.8	3.8	1.4%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	10 467.3	10 093.6	10 514.5	8 787.0	-5.7%	80.0%	11 688.9	12 229.4	12 768.4	13.3%	79.7%
Education infrastructure grant	10 467.3	10 093.6	10 514.5	8 787.0	-5.7%	80.0%	11 688.9	12 229.4	12 768.4	13.3%	79.7%
Non-profit institutions											
Current	100.0	112.1	148.6	115.7	5.0%	1.0%	117.6	120.7	121.5	1.6%	0.8%
National Education Collaboration Trust	100.0	112.1	148.6	115.7	5.0%	1.0%	117.6	120.7	121.5	1.6%	0.8%

Personnel information

Table 16.13 Planning, Information and Assessment personnel numbers and cost by salary level¹

Planning, Information and Assessment	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)					
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	156	-	156	133.4	0.9	156	135.6	0.9	151	131.9	0.9	147	128.3	0.9	148	130.8	0.9	-1.7%	100.0%
1-6	48	-	48	14.1	0.3	48	14.4	0.3	48	14.6	0.3	48	14.9	0.3	48	15.2	0.3	0.0%	31.9%
7-10	40	-	40	28.2	0.7	40	28.7	0.7	39	28.5	0.7	39	28.4	0.7	40	29.2	0.7	-	26.2%
11-12	52	-	52	65.1	1.3	52	66.1	1.3	48	62.0	1.3	44	57.7	1.3	44	58.6	1.3	-5.4%	31.2%
13-16	16	-	16	26.0	1.6	16	26.5	1.7	16	26.9	1.7	16	27.3	1.7	16	27.7	1.7	-	10.6%

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

2. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

Monitor and support provinces to implement care² and support programmes for learning and teaching.

Objectives

- Ensure the holistic development of learners, enhance their learning experience, and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning in each year of the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of

nutritious meals to all learners in quintile 1 to 3 primary, secondary and identified special schools annually.

- Mitigate the impact of HIV and AIDS and TB by providing a caring, supportive and enabling environment for learners and educators annually.

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders to make education a societal issue; and manages policy, programmes and systems aimed at creating safe and socially cohesive learning environments. The goal of this subprogramme is to promote holistic learner development by facilitating sports and enrichment programmes in schools; and promote social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities.
- *Care and Support in Schools* manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty.

Expenditure trends and estimates

Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Programme Management:	15.3	3.3	3.3	4.8		-32.2%	0.1%	3.9	4.1	4.1	-4.8%	-
Educational Enrichment Services												
Partnerships in Education	24.1	31.7	31.2	32.8		10.8%	0.4%	35.5	37.8	38.7	5.7%	0.4%
Care and Support in Schools	6 696.8	7 073.3	7 472.4	7 884.7		5.6%	99.5%	8 392.8	8 777.8	9 153.2	5.1%	99.5%
Total	6 736.2	7 108.4	7 506.9	7 922.2		5.6%	100.0%	8 432.3	8 819.7	9 196.0	5.1%	100.0%
Change to 2020				(67.3)				(33.9)	-	-		
Budget estimate												
Economic classification												
Current payments	51.9	62.6	64.0	68.4		9.6%	0.8%	74.6	74.0	74.9	3.1%	0.8%
Compensation of employees	36.3	40.0	43.6	51.6		12.4%	0.6%	48.2	49.0	49.8	-1.2%	0.6%
Goods and services ¹	15.6	22.6	20.4	16.8		2.5%	0.3%	26.4	25.0	25.1	14.3%	0.3%
of which:												
Catering: Departmental activities	2.4	3.6	3.5	1.1		-23.4%	-	1.5	1.4	1.5	10.9%	-
Contractors	0.1	-	-	0.5		63.7%	-	1.2	1.2	1.2	35.2%	-
Inventory: Learner and teacher support material	-	-	0.4	1.4		-	-	1.5	1.5	1.5	2.8%	-
Travel and subsistence	7.1	9.7	9.0	9.0		8.1%	0.1%	15.5	13.9	13.9	15.6%	0.2%
Operating payments	0.6	2.7	0.9	1.8		45.7%	-	2.6	2.4	2.4	10.3%	-
Venues and facilities	0.7	1.9	1.3	0.1		-41.7%	-	1.5	1.6	1.6	129.6%	-
Transfers and subsidies¹	6 677.8	7 045.4	7 442.7	7 853.4		5.6%	99.1%	8 357.3	8 745.3	9 120.7	5.1%	99.1%
Provinces and municipalities	6 671.6	7 045.3	7 442.7	7 853.0		5.6%	99.1%	8 357.2	8 745.2	9 120.6	5.1%	99.1%
Non-profit institutions	6.1	0.1	0.1	0.1		-77.1%	-	0.1	0.1	0.1	5.6%	-
Households	0.1	0.0	-	0.3		42.0%	-	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.4	0.2	0.4		3.5%	-	0.4	0.4	0.5	4.0%	-
Machinery and equipment	0.4	0.4	0.2	0.4		5.0%	-	0.4	0.4	0.5	4.0%	-
Software and other intangible assets	0.0	-	-	-		-100.0%	-	-	-	-	-	-
Payments for financial assets	6.1	0.0	0.0	-		-100.0%	-	-	-	-	-	-
Total	6 736.2	7 108.4	7 506.9	7 922.2		5.6%	100.0%	8 432.3	8 819.7	9 196.0	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	29.4%	30.4%	31.5%	33.9%		-	-	31.2%	31.3%	31.9%	-	-

Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
	R million										
Households											
Social benefits											
Current	0.1	0.0	–	0.3	67.0%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.0	–	0.3	67.0%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	6 671.6	7 045.3	7 442.7	7 853.0	5.6%	99.1%	8 357.2	8 745.2	9 120.6	5.1%	99.1%
National school nutrition programme grant	6 426.3	6 802.1	7 185.7	7 665.9	6.1%	95.9%	8 115.3	8 504.1	8 878.9	5.0%	96.5%
HIV and AIDS (life skills education) grant	245.3	243.2	257.0	187.1	-8.6%	3.2%	241.9	241.1	241.7	8.9%	2.7%
Non-profit institutions											
Current	6.1	0.1	0.1	0.1	-77.1%	–	0.1	0.1	0.1	5.6%	–
Childline South Africa	0.1	0.1	0.1	0.1	6.2%	–	0.1	0.1	0.1	5.6%	–
Historic school restoration	6.0	–	–	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 16.15 Educational Enrichment Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number of posts additional to the funded establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost		
Educational Enrichment Services																			
Salary level	64	–	64	43.6	0.7	70	49.2	0.7	68	48.2	0.7	68	49.0	0.7	68	49.8	0.7	-1.0%	100.0%
1 – 6	16	–	16	4.8	0.3	16	4.9	0.3	16	5.0	0.3	16	5.1	0.3	16	5.2	0.3	–	23.4%
7 – 10	21	–	21	11.7	0.6	23	12.9	0.6	23	13.2	0.6	23	13.4	0.6	23	13.6	0.6	–	33.6%
11 – 12	18	–	18	15.8	0.9	21	18.7	0.9	19	17.2	0.9	19	17.5	0.9	19	17.7	0.9	-3.3%	28.5%
13 – 16	9	–	9	11.3	1.3	10	12.6	1.3	10	12.8	1.3	10	13.0	1.3	10	13.3	1.3	–	14.6%

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

2. Rand million.

Entities

South African Council for Educators

Selected performance indicators

Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of selected practising, signed-up educators verified for the continuing professional development uptake per year	Professional development	Priority 3: Education, skills and health	93% (74 022/ 80 000)	349% (174 473/ 50 000)	150% (52 586/ 35 000)	40%	45%	50%	50%	
Number of new registrations of educators per year	Registration of educators		34 087	29 765	31 769	25 000	30 000	31 000	31 000	
Percentage of educators using the online system for professional certification per year	Registration of educators		0%	0%	0%	50%	50%	60%	70%	
Percentage of disciplinary hearings on new cases finalised per year	Ethics and code of conduct		64.2% (327/509)	67% (550/823)	52% (284/550)	70%	70%	70%	70%	

Entity overview

The South African Council for Educators is mandated by the South African Council for Educators Act (2000) to enhance the status of the teaching profession by providing for the professional registration of all educators, promoting the continuing professional development of educators, and maintaining ethical and professional

standards in the teaching profession. For the council to continue to fulfil these obligations, expenditure is expected to increase from R105.3 million in 2020/21 to R106.5 million in 2023/24 at an average annual rate of 0.4 per cent.

Likewise, revenue is projected to increase at an average annual rate of 0.4 per cent, from R105.3 million in 2020/21 to R106.5 million in 2023/24. The council derives 79.2 per cent of its revenue through membership fees. There has not been an increase in membership fees since 2017, and as the council does not expect a change in its number of members over the medium term, revenue from this source is expected to remain at R84.1 million in each year of the MTEF period. The remainder of the council's revenue is derived through interest on investments and transfers from the department for the management of the continuing professional teacher development system.

Programmes/Objectives/Activities

Table 16.17 South African Council for Educators expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Administration	38.6	45.2	63.6	67.5	20.5%	60.4%	65.1	64.3	63.6	-2.0%	61.4%
Research and advisory	1.3	0.5	3.0	2.5	23.6%	1.9%	2.2	2.2	2.2	-3.3%	2.2%
Professional development	13.0	19.0	24.0	21.4	18.0%	21.8%	23.7	24.9	25.8	6.5%	22.6%
Registration of educators	5.0	6.1	6.8	4.7	-2.0%	6.6%	5.1	5.1	5.1	2.8%	4.7%
Ethics and code of conduct	5.2	9.0	9.5	6.8	9.2%	8.7%	7.0	7.0	7.0	1.3%	6.6%
Teacher professionalisation	-	-	-	2.6	-	0.6%	2.8	2.8	2.8	2.2%	2.6%
Total	63.0	79.8	106.8	105.3	18.7%	100.0%	105.9	106.4	106.5	0.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 16.18 South African Council for Educators statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	73.7	90.1	93.2	88.6	6.3%	85.8%	87.9	87.9	87.9	-0.3%	83.1%
Sale of goods and services other than capital assets	68.5	83.3	85.7	83.7	6.9%	79.7%	84.1	84.1	84.1	0.2%	79.2%
of which:											
Administrative fees	68.5	83.3	85.7	83.7	6.9%	79.7%	84.1	84.1	84.1	0.2%	79.2%
Other non-tax revenue	5.2	6.7	7.5	4.9	-1.8%	6.0%	3.8	3.8	3.8	-8.3%	3.9%
Transfers received	8.3	14.9	18.8	16.7	26.3%	14.2%	18.0	18.5	18.6	3.6%	16.9%
Total revenue	82.0	104.9	112.0	105.3	8.7%	100.0%	105.9	106.4	106.5	0.4%	100.0%
Expenses											
Current expenses	63.0	79.8	106.8	105.3	18.7%	100.0%	105.9	106.4	106.5	0.4%	100.0%
Compensation of employees	36.9	44.7	66.0	57.7	16.1%	57.8%	63.1	63.1	63.1	3.0%	58.3%
Goods and services	22.8	32.7	37.8	43.8	24.4%	38.5%	39.2	39.8	39.9	-3.1%	38.4%
Depreciation	3.4	2.5	3.0	3.8	3.8%	3.7%	3.5	3.5	3.5	-2.7%	3.4%
Total expenses	63.0	79.8	106.8	105.3	18.7%	100.0%	105.9	106.4	106.5	0.4%	100.0%
Surplus/(Deficit)	18.9	25.1	5.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 16.19 South African Council for Educators personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Council for Educators			173	66.0	0.4	147	57.7	0.4	141	63.1	0.4	141	63.1	0.4	141	63.1	0.4	3.0%	100.0%
Salary level	147	147	173	66.0	0.4	147	57.7	0.4	141	63.1	0.4	141	63.1	0.4	141	63.1	0.4	3.0%	100.0%
1-6	26	26	40	5.8	0.1	26	4.3	0.2	21	4.4	0.2	21	4.4	0.2	21	4.4	0.2	1.1%	7.1%
7-10	102	102	101	43.8	0.4	102	34.9	0.3	101	38.9	0.4	101	38.9	0.4	101	38.9	0.4	3.7%	61.4%
11-12	12	12	18	7.8	0.4	12	8.7	0.7	12	9.5	0.8	12	9.5	0.8	12	9.5	0.8	3.2%	15.1%
13-16	7	7	14	8.6	0.6	7	9.9	1.4	7	10.3	1.5	7	10.3	1.5	7	10.3	1.5	1.3%	16.5%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Umalusi Council for Quality Assurance in General and Further Education and Training

Selected performance indicators

Table 16.20 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of assessment bodies audited for the state of readiness to conduct examinations per year	Quality assurance of assessment	Priority 3: Education, skills and health	0	14	13	12	4	4	4
Number of subjects for which marking verification is conducted per year	Quality assurance of assessment		0	86	80	70	88	90	92
Percentage of accreditation outcomes for private education institutions finalised within 12 months of site visits per year	Evaluation and accreditation		0%	88% (369/418)	89% (482/541)	82%	85%	85%	85%
Percentage of identified private education institutions monitored after being granted accreditation per year	Evaluation and accreditation		0%	97% (115/118)	96% (268/280)	70%	90%	90%	90%

Entity overview

The Umalusi Council for Quality Assurance in General and Further Education and Training derives its mandate from the National Qualifications Framework Act (2008) and the General and Further Education and Training Quality Assurance Act (2001). As an external and independent quality assurance body, the council's mandate is to set and maintain standards in general and further education and training through the development and management of the general and further education and training qualifications sub-framework. To fulfil its obligations, the council's expenditure is expected to increase at an average annual rate of 5.2 per cent, from R166.4 million in 20120/21 to R193.7 million in 2023/24.

The council is set to derive 78.1 per cent (R422.3 million) of its revenue over the MTEF period through transfers from the department, with the remainder coming through interest on investments, fees charged for the certification and accreditation of private institutions, and the provision of verification services.

Programmes/Objectives/Activities

Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	60.9	68.4	69.8	62.8	1.0%	38.2%	65.1	71.4	74.6	5.9%	38.0%
Qualifications, curriculum and certification	14.5	15.5	14.9	18.1	7.6%	9.2%	18.9	19.7	20.6	4.3%	10.7%
Quality assurance of assessment	49.8	54.7	55.7	48.0	-1.2%	30.4%	51.9	53.6	56.0	5.2%	29.1%
Evaluation and accreditation	26.5	28.4	26.4	23.6	-3.8%	15.3%	24.6	25.7	26.9	4.5%	14.0%
Statistical information and research	9.8	13.2	9.8	13.9	12.2%	6.8%	14.4	15.0	15.7	4.1%	8.2%
Total	161.6	180.1	176.6	166.4	1.0%	100.0%	175.0	185.3	193.7	5.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	33.5	37.5	32.3	27.2	-6.6%	19.9%	37.6	43.3	50.7	23.1%	21.9%
Sale of goods and services other than capital assets	23.7	26.2	22.2	18.0	-8.8%	13.7%	24.5	29.5	30.9	19.6%	14.2%
of which:											
Administrative fees	23.7	26.2	22.2	18.0	-8.8%	13.7%	24.5	29.5	30.9	19.6%	14.2%
Other non-tax revenue	9.7	11.3	10.1	9.2	-1.8%	6.1%	13.1	13.8	19.9	29.4%	7.7%
Transfers received	124.6	128.5	134.6	139.2	3.8%	80.1%	137.4	142.0	142.9	0.9%	78.1%
Total revenue	158.1	166.0	166.9	166.4	1.7%	100.0%	175.0	185.3	193.7	5.2%	100.0%
Expenses											
Current expenses	161.6	180.1	176.6	166.4	1.0%	100.0%	175.0	185.3	193.7	5.2%	100.0%
Compensation of employees	67.6	73.6	84.2	85.0	7.9%	45.4%	89.2	93.7	97.9	4.8%	50.8%
Goods and services	90.6	103.3	88.8	80.4	-3.9%	53.0%	84.3	89.4	93.4	5.1%	48.2%
Depreciation	3.4	3.2	3.6	1.0	-33.3%	1.6%	1.5	2.3	2.4	33.3%	1.0%
Total expenses	161.6	180.1	176.6	166.4	1.0%	100.0%	175.0	185.3	193.7	5.2%	100.0%
Surplus/(Deficit)	(3.5)	(14.0)	(9.7)	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Umalusi Council for Quality Assurance in General and Further Education and Training		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	145	145	145	84.2	0.6	145	85.0	0.6	145	89.2	0.6	145	93.7	0.6	145	97.9	0.7	4.8%	100.0%
1 - 6	51	51	51	13.7	0.3	51	21.9	0.4	51	14.4	0.3	51	14.9	0.3	51	15.7	0.3	-10.5%	18.5%
7 - 10	55	55	55	28.9	0.5	55	33.4	0.6	55	31.6	0.6	55	33.7	0.6	55	34.9	0.6	1.5%	36.6%
11 - 12	23	23	23	19.4	0.8	23	20.3	0.9	23	20.4	0.9	23	21.2	0.9	23	22.3	1.0	3.2%	23.0%
13 - 16	16	16	16	22.2	1.4	16	9.4	0.6	16	22.9	1.4	16	23.9	1.5	16	25.1	1.6	38.6%	22.0%
17 - 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Vote 17

Higher Education and Training

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	504.0	496.3	–	7.7	480.9	495.7
Planning, Policy and Strategy	230.7	123.0	107.0	0.7	230.2	234.6
University Education	81 223.3	95.5	81 127.2	0.6	84 058.0	84 651.8
Technical and Vocational Education and Training	13 096.2	7 890.9	5 198.7	6.6	13 377.9	13 233.9
Skills Development	307.9	158.3	147.7	1.9	312.7	314.2
Community Education and Training	2 422.0	2 213.8	207.7	0.5	2 484.9	2 572.5
Subtotal	97 784.0	10 977.7	86 788.3	18.0	100 944.6	101 502.7
Direct charge against the National Revenue Fund						
Sector education and training authorities	14 250.3	–	14 250.3	–	15 384.1	16 610.2
National Skills Fund	3 562.6	–	3 562.6	–	3 846.0	4 152.5
Total expenditure estimates	115 596.9	10 977.7	104 601.2	18.0	120 174.7	122 265.4
Executive authority	Minister of Higher Education, Science and Technology					
Accounting officer	Director-General of Higher Education and Training					
Website	http://www.dhet.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.

Mandate

The Department of Higher Education and Training derives its mandate from:

- the Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- the Higher Education Act (1997), which provides for a unified national system of higher education
- the National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework
- the National Student Financial Aid Scheme Act (1999), which provides for the granting of loans and bursaries to eligible students attending public higher education and training institutions, and the subsequent administration of such loans and bursaries
- the Skills Development Amendment Act (2008), which enables the creation of the National Skills Authority; sector education and training authorities (SETAs); the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development
- the Skills Development Levies Act (1999), which provides for the imposition of skills development levies.

Selected performance indicators

Table 17.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	975 837	1 036 984	1 085 568	1 080 000	1 090 000	1 098 000	1 131 000
Number of postgraduate graduates per year	University Education		53 663	56 384	60 421	58 600	60 000	63 000	65 300
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		225 950	260 002	393 781	395 591	426 268	431 412	450 000
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		703 705	687 955	657 133	680 000	610 000	620 000	620 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		225 557	200 339	307 409	240 406	310 900	323 399	336 200
Number of new artisans registered for training each year	Skills Development		32 330	29 982	16 692	20 000	21 500	31 500	36 375
Number of artisan learners qualifying per year	Skills Development		21 151	19 627	24 049	19 000	19 500	25 500	26 500
Number of work-based learning opportunities created per year	Skills Development		162 659	182 252	158 651	100 000	103 750	107 000	110 500
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		273 431	193 185	149 444	375 035	413 681	456 307	503 329
Number of lecturers trained per year	Community Education and Training		744	3 350	990	1 220	900	3 370	3 370

Expenditure overview

Over the medium term, the department will focus on expanding access to higher education institutions by implementing a 5-year plan for the enrolment of students at higher education institutions, and updating guidelines for the implementation of its bursary scheme for students from poor and working-class backgrounds. As part of its focus on improving performance in higher education institutions, the department will seek to implement university capacity development plans, eradicate the certification backlog in TVET colleges, and conduct advocacy campaigns on the use of open-access learning and teaching support materials in CET colleges.

The department has a budget of R358 billion over the medium term, of which 90.4 per cent is earmarked for transfers and subsidies to departmental agencies and accounts, and higher education institutions that provide access to more than 6.5 million students. These funds will be used to build a high-quality, demographically representative higher education sector that provides students and staff with opportunities for access and success.

Cabinet has approved reductions to the department's baseline amounting to R24.6 billion over the MTEF period, to be effected on transfers and subsidies (R19.6 billion), compensation of employees (R4.6 billion), and goods and services (R290.2 million). These reductions include R6.8 billion on the allocation to the National Student Financial Aid Scheme for loans and bursaries, R5.0 billion on university subsidies, and R947.1 million on TVET college infrastructure grants.

The reductions to university subsidies will likely lead to a decrease in the number of first-year enrolments at universities. Although this will have a longer-term impact on the number of new graduates emerging from the system, it is necessary to ensure that institutions remain sustainable and are able to offer quality education, and is expected to be offset by improvements in the throughput rate at universities. Although a decrease in first-year enrolments at universities and TVET colleges will begin to offset the reductions to the National Student Financial Aid Scheme, they will result in fewer students who enter higher education being able to access support in 2021. The sector may also need to consider revising its policy positions on supporting poor and working-class students in higher education and training, including the maximum allowances for accommodation, transport and food, and halting funding for second qualifications.

Although the reduction to TVET college infrastructure grants could lead to delays in beginning new projects, it will ensure that funding is more closely aligned with the sector's capacity to spend.

Expenditure trends and estimates

Table 17.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Planning, Policy and Strategy											
3. University Education											
4. Technical and Vocational Education and Training											
5. Skills Development											
6. Community Education and Training											
Programme											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	354.1	372.3	392.7	402.2	4.3%	0.4%	504.0	480.9	495.7	7.2%	0.4%
Programme 2	151.3	169.7	175.2	189.0	7.7%	0.2%	230.7	230.2	234.6	7.5%	0.2%
Programme 3	41 850.6	59 139.3	73 342.2	78 321.5	23.2%	68.2%	81 223.3	84 058.0	84 651.8	2.6%	71.0%
Programme 4	7 724.9	10 946.4	12 524.6	12 652.2	17.9%	11.8%	13 096.2	13 377.9	13 233.9	1.5%	11.3%
Programme 5	242.5	259.7	291.2	282.6	5.2%	0.3%	307.9	312.7	314.2	3.6%	0.3%
Programme 6	1 933.4	1 978.9	2 057.8	2 247.4	5.1%	2.2%	2 422.0	2 484.9	2 572.5	4.6%	2.1%
Subtotal	52 256.8	72 866.3	88 783.5	94 094.9	21.7%	83.2%	97 784.0	100 944.6	101 502.7	2.6%	85.3%
Direct charge against the National Revenue Fund	16 293.6	17 479.9	18 283.8	10 174.6	-28.7%	16.8%	17 812.9	19 230.1	20 762.7	26.8%	14.7%
Sector education and training authorities	13 094.6	13 983.9	14 627.1	8 139.7	-14.7%	13.5%	14 250.3	15 384.1	16 610.2	26.8%	11.8%
National Skills Fund	3 199.0	3 496.0	3 656.8	2 034.9	-14.0%	3.3%	3 562.6	3 846.0	4 152.5	26.8%	2.9%
Total	68 550.4	90 346.2	107 067.4	104 269.6	15.0%	100.0%	115 596.9	120 174.7	122 265.4	5.5%	100.0%
Change to 2020 Budget estimate				(12 587.3)			(7 741.1)	(9 168.6)	-		
Economic classification											
Current payments	8 613.9	9 124.4	9 881.6	10 079.7	5.4%	10.2%	10 977.7	11 458.3	11 655.3	5.0%	9.6%
Compensation of employees	8 246.7	8 725.0	9 354.6	9 587.7	5.2%	9.7%	10 311.6	10 775.6	10 962.6	4.6%	9.0%
Goods and services ¹	367.2	399.4	527.0	492.0	10.2%	0.5%	666.1	682.8	692.7	12.1%	0.5%
<i>of which:</i>											
Computer services	54.4	78.2	95.8	128.0	33.0%	0.1%	126.5	130.4	127.1	-0.2%	0.1%
Consumables: Stationery, printing and office supplies	45.6	33.3	50.8	44.8	-0.6%	0.0%	78.8	103.0	104.3	32.5%	0.1%
Operating leases	55.1	67.2	74.5	69.1	7.9%	0.1%	72.3	76.1	79.6	4.8%	0.1%
Travel and subsistence	73.6	109.6	119.9	56.4	-8.5%	0.1%	132.8	139.0	140.8	35.6%	0.1%
Training and development	2.7	4.9	36.8	25.1	109.9%	0.0%	47.5	49.9	51.0	26.7%	0.0%
Venues and facilities	33.9	10.9	20.7	10.9	-31.4%	0.0%	46.1	49.2	49.8	65.9%	0.0%
Transfers and subsidies¹	59 929.7	81 209.6	97 176.4	94 166.6	16.3%	89.8%	104 601.2	108 699.8	110 593.2	5.5%	90.4%
Departmental agencies and accounts	26 695.4	39 845.1	49 384.9	45 551.3	19.5%	43.6%	53 590.2	56 137.9	57 819.1	8.3%	46.1%
Higher education institutions	31 580.3	36 896.9	42 358.9	43 070.5	10.9%	41.6%	45 561.9	47 268.7	47 711.1	3.5%	39.7%
Foreign governments and international organisations	3.3	2.8	2.9	4.1	7.5%	0.0%	4.2	4.3	4.3	1.4%	0.0%
Non-profit institutions	1 634.6	4 454.2	5 410.8	5 529.9	50.1%	4.6%	5 444.9	5 288.9	5 058.7	-2.9%	4.6%
Households	16.2	10.6	18.9	10.8	-12.5%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	6.6	10.8	7.7	23.3	51.9%	0.0%	18.0	16.5	17.0	-10.0%	0.0%
Machinery and equipment	6.6	7.6	6.5	20.6	46.0%	0.0%	13.4	12.9	13.5	-13.1%	0.0%
Software and other intangible assets	0.0	1.0	1.2	2.6	409.5%	0.0%	4.6	3.6	3.4	9.0%	0.0%
Payments for financial assets	0.1	1.4	1.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	68 550.4	90 346.2	107 067.4	104 269.6	15.0%	100.0%	115 596.9	120 174.7	122 265.4	5.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 17.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Households											
Social benefits											
Current	16 037	9 782	15 595	10 826	-12.3%	-	-	-	-	-100.0%	-
Employee social benefits	16 037	9 782	15 595	10 826	-12.3%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	26 695 384	39 845 127	49 384 928	45 551 327	19.5%	48.6%	53 590 191	56 137 897	57 819 136	8.3%	51.0%
Employee social benefits	-	-	92	-	-	-	-	-	-	-	-
South African Qualifications Authority	64 940	66 719	69 893	72 519	3.7%	0.1%	82 793	81 164	83 193	4.7%	0.1%
Other	-	-	7	-	-	-	-	-	-	-	-
National Student Financial Aid Scheme	9 957 117	21 826 911	30 541 878	34 791 768	51.7%	29.2%	35 153 773	36 266 220	36 405 551	1.5%	34.1%
Council on Higher Education	47 946	50 727	53 210	54 770	4.5%	0.1%	70 012	74 486	83 140	14.9%	0.1%
National Student Financial Aid Scheme: Administration	185 974	269 120	280 588	293 645	16.4%	0.3%	302 782	312 562	313 762	2.2%	0.3%
Other	-	-	142	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	15 158	17 949	16 914	19 991	9.7%	-	20 256	20 910	20 571	1.0%	-
Education Training Authority	-	-	-	-	-	-	-	-	-	-	-
Quality Council for Trades and Occupations	26 920	27 380	26 056	25 507	-1.8%	-	27 630	28 506	28 250	3.5%	-
Public Service Sector Education and Training Authority	103 768	106 425	112 304	118 516	4.5%	0.1%	120 082	123 972	121 961	1.0%	0.1%
Sector education and training authorities	13 094 581	13 983 917	14 627 075	8 139 690	-14.7%	15.0%	14 250 291	15 384 062	16 610 167	26.8%	13.0%
National Skills Fund	3 198 980	3 495 979	3 656 769	2 034 921	-14.0%	3.7%	3 562 572	3 846 015	4 152 541	26.8%	3.3%
Non-profit institutions											
Current	1 634 550	3 154 217	4 290 477	5 137 043	46.5%	4.3%	4 730 402	4 578 372	4 516 726	-4.2%	4.5%
National Institute for the Humanities and Social Sciences	26 323	38 837	36 196	38 187	13.2%	-	38 691	39 709	39 862	1.4%	-
Technical and vocational education and training colleges	1 495 749	2 987 538	3 884 665	4 618 111	45.6%	3.9%	4 062 975	3 876 988	3 819 907	-6.1%	3.9%
Operationalisation of new campuses	-	-	200 000	304 120	-	0.2%	404 059	423 420	425 047	11.8%	0.4%
Community education and training colleges	103 897	109 923	150 835	156 812	14.7%	0.2%	204 602	217 651	211 641	10.5%	0.2%
Higher Health	8 581	17 919	18 781	19 813	32.2%	-	20 075	20 604	20 269	0.8%	-
Capital	-	1 300 000	1 120 300	392 812	-	0.8%	714 515	710 519	541 925	11.3%	0.6%
King Hintsa TVET college	-	-	36 300	-	-	-	-	-	-	-	-
TVET infrastructure and efficiency grant	-	1 300 000	1 084 000	392 812	-	0.8%	714 515	710 519	541 925	11.3%	0.6%
Households											
Other transfers to households											
Current	144	850	3 320	-	-100.0%	-	-	-	-	-	-
Employee social benefits	144	850	3 320	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	3 306	2 770	2 866	4 112	7.5%	-	4 166	4 276	4 292	1.4%	-
India-Brazil-South Africa trilateral commission	553	-	-	652	5.6%	-	661	679	681	1.5%	-
Commonwealth of Learning	2 753	2 770	2 866	3 460	7.9%	-	3 505	3 597	3 611	1.4%	-
Higher education institutions											
Current	28 092 221	33 100 267	38 323 124	40 359 885	12.8%	42.1%	42 177 716	43 915 218	44 374 639	3.2%	40.9%
University subsidies	27 256 459	31 970 340	36 992 277	38 882 343	12.6%	40.6%	40 683 935	42 360 508	42 813 956	3.3%	39.4%
University of Mpumalanga	212 611	324 398	375 841	440 515	27.5%	0.4%	446 317	462 840	464 619	1.8%	0.4%
Sol Plaatjie University	148 125	231 195	304 284	353 118	33.6%	0.3%	357 802	371 015	372 440	1.8%	0.3%
University subsidies: Academic clinical training grants	475 026	574 334	650 722	683 909	12.9%	0.7%	689 662	720 855	723 624	1.9%	0.7%
Capital	3 488 081	3 796 611	4 035 817	2 710 625	-8.1%	4.2%	3 384 199	3 353 519	3 336 445	7.2%	3.1%
University government and interest/redemption	4 746	4 576	4 358	3 533	-9.4%	-	3 289	3 059	3 059	-4.7%	-
University infrastructure and efficiency grant	2 504 853	2 688 063	2 488 594	1 693 431	-12.2%	2.8%	2 321 030	2 245 476	2 179 702	8.8%	2.0%
University of Mpumalanga	624 552	638 508	665 948	608 197	-0.9%	0.8%	635 928	662 990	692 210	4.4%	0.6%
Sefako Makgatho Health Sciences University	-	31 250	31 200	-	-	-	-	-	-	-	-
Nelson Mandela University	-	33 500	33 500	-	-	-	-	-	-	-	-
Vaal University of Technology	-	38 680	40 300	-	-	-	-	-	-	-	-
North-West University	-	-	119 310	-	-	-	-	-	-	-	-
University of Limpopo	-	-	274 190	-	-	0.1%	-	-	-	-	-
Sol Plaatjie University	353 930	362 034	378 417	405 464	4.6%	0.5%	423 952	441 994	461 474	4.4%	0.4%
Total	59 929 723	81 209 624	97 176 427	94 166 630	16.3%	100.0%	104 601 189	108 699 801	110 593 163	5.5%	100.0%

Personnel information

Table 17.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Number	
Number of posts estimated for 31 March 2021		Actual				Revised estimate				Medium-term expenditure estimate				Average growth rate (%)	Average Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24	2023/24		
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Higher Education and Training		28 850	0.3	29 337	0.3	29 132	0.4	29 013	0.4	29 118	0.4	28 850	0.4		
Salary level		28 850	0.3	29 337	0.3	29 132	0.3	29 013	0.4	29 118	0.4	28 850	0.4		
1 – 6	7 956	8 307	0.3	8 204	0.3	8 088	0.3	8 133	0.3	7 956	0.3	-1.0%	27.9%		
7 – 10	9 482	9 552	0.5	9 509	0.5	9 544	0.5	9 579	0.5	9 482	0.5	-0.1%	32.8%		
11 – 12	511	558	0.9	523	1.0	491	1.0	507	1.0	511	1.0	-0.8%	1.8%		
13 – 16	128	147	1.3	123	1.3	117	1.4	126	1.4	128	1.4	1.3%	0.4%		
Other	10 773	10 773	0.2	10 773	0.2	10 773	0.2	10 773	0.2	10 773	0.3	-	37.1%		
Programme	28 850	29 337	0.3	29 132	0.3	29 013	0.4	29 118	0.4	28 850	0.4	-0.3%	100.0%		
Programme 1	614	539	0.4	534	0.4	596	0.5	597	0.4	614	0.4	4.8%	2.0%		
Programme 2	136	124	0.6	117	0.7	140	0.7	135	0.7	136	0.8	5.1%	0.5%		
Programme 3	109	85	0.7	82	0.7	107	0.8	105	0.8	109	0.8	10.0%	0.3%		
Programme 4	15 548	16 114	0.4	15 975	0.4	15 734	0.5	15 842	0.5	15 548	0.5	-0.9%	54.3%		
Programme 5	296	293	0.5	277	0.4	289	0.5	292	0.5	296	0.5	2.2%	1.0%		
Programme 6	12 147	12 182	0.2	12 147	0.2	12 147	0.2	12 147	0.2	12 147	0.2	-	41.8%		

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

2. Rand million.

Departmental receipts

Table 17.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	29 663	27 674	22 759	26 693	26 693	-3.5%	100.0%	27 688	27 913	28 151	1.8%	100.0%
Sales of goods and services produced by department	11 707	10 391	12 186	9 141	9 141	-7.9%	40.7%	9 529	9 580	9 635	1.8%	34.3%
Sales by market establishments of which:	5 182	5 916	6 332	5 270	5 270	0.6%	21.3%	5 523	5 526	5 529	1.6%	19.8%
Academic services:	202	170	-	338	338	18.7%	0.7%	354	355	356	1.7%	1.3%
Temporary accommodation	-	-	-	16	16	-	-	17	18	19	5.9%	0.1%
Sale of assets less than R5 000	-	-	-	16	16	-	-	17	18	19	5.9%	0.1%
Commission	4 980	5 746	6 332	4 916	4 916	-0.4%	20.6%	5 152	5 153	5 154	1.6%	18.4%
Administrative fees	5 728	3 701	4 836	2 791	2 791	-21.3%	16.0%	2 925	2 952	2 983	2.2%	10.5%
of which:												
Exams	2 383	1 701	1 961	1 000	1 000	-25.1%	6.6%	1 048	1 058	1 069	2.2%	3.8%
Trade test fee	2 262	1 629	2 694	1 500	1 500	-12.8%	7.6%	1 572	1 587	1 603	2.2%	5.7%
Universities	434	334	61	56	56	-49.5%	0.8%	59	59	60	2.3%	0.2%
Further education and training	649	37	120	235	235	-28.7%	1.0%	246	248	251	2.2%	0.9%
Other sales of which:	797	774	1 018	1 080	1 080	10.7%	3.4%	1 081	1 102	1 123	1.3%	4.0%
Boarding fees	128	57	499	167	167	9.3%	0.8%	176	184	192	4.8%	0.7%
Parking	103	130	147	150	150	13.3%	0.5%	106	111	116	-8.2%	0.4%
Sale of meals and refreshments	195	201	-	212	212	2.8%	0.6%	222	224	226	2.2%	0.8%
Rental	371	386	372	551	551	14.1%	1.6%	577	583	589	2.2%	2.1%
Sales of scrap, waste, arms and other used current goods	3	62	6	-	-	-100.0%	0.1%	3	3	3	-	-
of which:												
Wastepaper	3	-	6	-	-	-100.0%	-	3	3	3	-	-
Scrap	-	62	-	-	-	-	0.1%	-	-	-	-	-
Transfers received	-	-	46	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 706	2 020	2 007	1 000	1 000	-35.4%	8.2%	1 850	1 869	1 887	23.6%	6.0%
Interest	3 706	2 020	2 007	1 000	1 000	-35.4%	8.2%	1 850	1 869	1 887	23.6%	6.0%
Sales of capital assets	500	-	429	-	-	-100.0%	0.9%	-	-	-	-	-
Transactions in financial assets and liabilities	13 747	15 201	8 085	16 552	16 552	6.4%	50.2%	16 306	16 461	16 626	0.1%	59.7%
Total	29 663	27 674	22 759	26 693	26 693	-3.5%	100.0%	27 688	27 913	28 151	1.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Department Management	23.7	24.1	29.0	30.4	8.7%	7.1%	35.4	35.6	36.5	6.2%	7.3%
Corporate Management Services	174.5	188.7	181.9	197.0	4.1%	48.8%	232.5	235.5	242.1	7.1%	48.2%
Office of the Chief Financial Officer	75.4	81.0	86.5	87.6	5.1%	21.7%	115.5	114.2	117.4	10.3%	23.1%
Internal Audit	9.1	7.5	12.5	11.9	9.3%	2.7%	11.7	12.3	12.8	2.3%	2.6%
Office Accommodation	71.4	70.9	82.7	75.3	1.8%	19.7%	108.8	83.2	87.0	4.9%	18.8%
Total	354.1	372.3	392.7	402.2	4.3%	100.0%	504.0	480.9	495.7	7.2%	100.0%
Change to 2020 Budget estimate				(89.0)			(21.7)	(71.3)	0.0		
Economic classification											
Current payments	352.0	368.8	386.4	393.5	3.8%	98.7%	496.3	474.5	489.3	7.5%	98.4%
Compensation of employees	191.6	208.9	221.8	226.7	5.8%	55.8%	268.3	267.4	272.9	6.4%	55.0%
Goods and services ¹	160.4	160.0	164.6	166.8	1.3%	42.9%	227.9	207.0	216.4	9.1%	43.5%
of which:											
Audit costs: External	12.4	10.0	11.6	11.7	-2.0%	3.0%	11.7	12.3	12.8	3.2%	2.6%
Computer services	31.3	31.1	19.2	32.4	1.1%	7.5%	44.3	44.4	47.2	13.4%	8.9%
Consultants: Business and advisory services	7.2	7.2	11.4	12.3	19.4%	2.5%	42.8	13.4	14.0	4.4%	4.4%
Operating leases	51.7	57.3	68.2	61.2	5.8%	15.7%	64.5	67.6	70.6	4.9%	14.0%
Property payments	22.1	15.5	16.8	18.4	-5.8%	4.8%	17.0	18.3	19.2	1.3%	3.9%
Travel and subsistence	11.0	11.4	12.7	4.9	-23.8%	2.6%	13.7	14.5	14.8	44.7%	2.5%
Transfers and subsidies¹	0.4	0.4	1.2	0.7	21.3%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	0.1	-	-	-	-	-	-	-	-
Households	0.4	0.4	1.1	0.7	21.3%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	1.5	3.0	4.1	8.0	72.9%	1.1%	7.7	6.4	6.4	-7.1%	1.5%
Machinery and equipment	1.5	2.1	2.9	5.5	52.4%	0.8%	3.2	2.9	3.0	-18.2%	0.8%
Software and other intangible assets	-	0.9	1.2	2.5	-	0.3%	4.5	3.5	3.4	10.5%	0.7%
Payments for financial assets	0.1	0.1	0.9	-	-100.0%	0.1%	-	-	-	-	-
Total	354.1	372.3	392.7	402.2	4.3%	100.0%	504.0	480.9	495.7	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.5%	0.4%	0.4%	-	-	0.5%	0.5%	0.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.4	1.0	0.7	25.3%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.4	0.4	1.0	0.7	25.3%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	0.1	-	-	-	-	-	-	-	-
Employee social benefits	-	-	0.1	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 17.7 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
614	-	539	221.8	0.4	534	226.7	0.4	596	268.3	0.5	597	267.4	0.4	614	272.9	0.4	4.8%	100.0%	
1-6	310	-	286	60.2	0.2	276	61.1	0.2	297	72.5	0.2	298	72.8	0.2	310	76.1	0.2	4.0%	50.5%
7-10	241	-	197	95.8	0.5	203	101.0	0.5	235	121.3	0.5	236	121.9	0.5	241	124.1	0.5	5.9%	39.1%
11-12	43	-	34	34.2	1.0	33	33.3	1.0	43	43.8	1.0	43	43.8	1.0	43	43.8	1.0	9.2%	6.9%
13-16	20	-	22	31.5	1.4	22	31.3	1.4	21	30.8	1.5	20	28.9	1.4	20	28.9	1.4	-3.1%	3.5%

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

2. Rand million.

Programme 2: Planning, Policy and Strategy

Programme purpose

Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.

Objectives

- Expand access to post-school education and training opportunities by reviewing and monitoring 2 policies related to the national qualifications framework by March 2023.
- Provide strategic direction in the development, implementation and monitoring of departmental policies by monitoring and evaluating the policy outputs of the department, and coordinating research in the fields of higher education and training over the medium term.
- Improve success and efficiency by producing and publishing 4 reports aimed at supporting decision-making, enrolment planning, funding and policy-making over the medium term.
- Promote international relations by entering into at least 2 new international scholarship agreements each year with foreign countries by March 2024.
- Improve the responsiveness of the post-school education and training system by producing 7 research reports aimed at supporting decision-making on enrolment planning and funding, and policy-making on critical skills, occupations in high demand, priority skills, and skills supply and demand over the medium term.

Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans, and ensuring that they are implemented effectively.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international relations; supports UNESCO in the higher education subsystem; and manages, monitors and reports on international donor grant funding.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to higher education and participation by all learners in training programmes; manages the development, evaluation and maintenance of policy, programmes and systems for learners with special needs; and monitors the implementation of these policies.

Expenditure trends and estimates

Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management: Planning, Policy and Strategy	2.7	1.4	1.5	8.7	48.2%	2.1%	14.9	14.9	15.3	21.0%	6.1%
Human Resource Development Council of South Africa	8.8	9.0	8.8	8.2	-2.4%	5.1%	10.7	10.8	10.9	10.1%	4.6%
Policy, Planning, Monitoring and Evaluation	16.7	20.9	25.0	24.4	13.3%	12.7%	29.2	29.1	30.0	7.2%	12.7%
International Relations	13.3	14.4	14.3	14.6	3.3%	8.3%	18.7	18.7	19.0	9.2%	8.0%
Legal and Legislative Services	15.2	15.5	12.1	13.9	-2.8%	8.3%	21.0	21.4	21.9	16.3%	8.9%
Social Inclusion and Quality	94.7	108.4	113.5	119.3	8.0%	63.6%	136.3	135.1	137.4	4.8%	59.7%
Total	151.3	169.7	175.2	189.0	7.7%	100.0%	230.7	230.2	234.6	7.5%	100.0%
Change to 2020 Budget estimate				(25.4)			3.2	(9.0)	0.0		

Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Current payments	74.1	81.7	82.3	90.4	6.9%	47.9%	123.0	123.5	126.1	11.7%	52.3%	
Compensation of employees	62.2	71.3	74.8	76.6	7.2%	41.6%	100.9	100.6	102.5	10.2%	43.0%	
Goods and services ¹	11.8	10.4	7.5	13.8	5.2%	6.4%	22.1	22.8	23.7	19.7%	9.3%	
of which:												
Communication	0.6	0.5	1.0	0.8	10.2%	0.4%	1.2	1.2	1.3	16.5%	0.5%	
Consultants: Business and advisory services	0.4	0.0	0.4	1.1	42.4%	0.3%	1.0	1.0	1.1	-1.5%	0.5%	
Legal services	5.7	3.9	1.3	5.1	-3.2%	2.3%	5.4	5.5	5.8	4.1%	2.5%	
Consumables: Stationery, printing and office supplies	0.7	0.6	0.6	0.7	0.6%	0.4%	1.4	1.5	1.6	31.4%	0.6%	
Travel and subsistence	3.3	4.2	2.8	3.0	-3.4%	1.9%	10.4	10.7	11.0	54.5%	4.0%	
Operating payments	0.4	0.1	0.4	1.2	43.3%	0.3%	0.7	0.8	0.8	-12.5%	0.4%	
Transfers and subsidies¹	76.9	87.4	92.5	97.2	8.1%	51.7%	107.0	106.0	107.8	3.5%	47.3%	
Departmental agencies and accounts	64.9	66.7	69.9	72.5	3.7%	40.0%	82.8	81.2	83.2	4.7%	36.1%	
Foreign governments and international organisations	3.3	2.8	2.9	4.1	7.5%	1.9%	4.2	4.3	4.3	1.4%	1.9%	
Non-profit institutions	8.6	17.9	18.8	19.8	32.2%	9.5%	20.1	20.6	20.3	0.8%	9.1%	
Households	0.1	0.0	0.9	0.7	92.0%	0.3%	-	-	-	-100.0%	0.1%	
Payments for capital assets	0.3	0.5	0.4	1.4	61.4%	0.4%	0.7	0.7	0.7	-21.4%	0.4%	
Machinery and equipment	0.3	0.5	0.4	1.4	61.4%	0.4%	0.7	0.7	0.7	-21.4%	0.4%	
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Total	151.3	169.7	175.2	189.0	7.7%	100.0%	230.7	230.2	234.6	7.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.3%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.1	0.0	0.5	0.7	93.3%	0.2%	-	-	-	-100.0%	0.1%	
Employee social benefits	0.1	0.0	0.5	0.7	93.3%	0.2%	-	-	-	-100.0%	0.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	64.9	66.7	69.9	72.5	3.7%	40.0%	82.8	81.2	83.2	4.7%	36.1%	
South African Qualifications Authority	64.9	66.7	69.9	72.5	3.7%	40.0%	82.8	81.2	83.2	4.7%	36.1%	
Foreign governments and international organisations												
Current	3.3	2.8	2.9	4.1	7.5%	1.9%	4.2	4.3	4.3	1.4%	1.9%	
India-Brazil-South Africa trilateral commission	0.6	-	-	0.7	5.6%	0.2%	0.7	0.7	0.7	1.5%	0.3%	
Commonwealth of Learning	2.8	2.8	2.9	3.5	7.9%	1.7%	3.5	3.6	3.6	1.4%	1.6%	
Households												
Other transfers to households												
Current	0.0	0.0	0.4	-	-100.0%	0.1%	-	-	-	-	-	
Employee social benefits	0.0	0.0	0.4	-	-100.0%	0.1%	-	-	-	-	-	
Non-profit institutions												
Current	8.6	17.9	18.8	19.8	32.2%	9.5%	20.1	20.6	20.3	0.8%	9.1%	
Higher Health	8.6	17.9	18.8	19.8	32.2%	9.5%	20.1	20.6	20.3	0.8%	9.1%	

Personnel information

Table 17.9 Planning, Policy and Strategy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
2019/20			2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
Planning, Policy and Strategy		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	136	-	124	74.8	0.6	117	76.6	0.7	140	100.9	0.7	135	100.6	0.7	136	102.5	0.8	5.1%	100.0%
1-6	22	-	31	4.0	0.1	23	3.5	0.2	22	3.6	0.2	21	3.5	0.2	22	3.9	0.2	-1.5%	16.7%
7-10	56	-	51	27.1	0.5	53	28.1	0.5	62	34.8	0.6	59	33.1	0.6	56	30.8	0.6	1.9%	43.6%
11-12	36	-	25	26.8	1.1	25	25.7	1.0	36	35.7	1.0	35	36.3	1.0	36	37.4	1.0	12.9%	25.0%
13-16	22	-	17	16.8	1.0	16	19.4	1.2	20	26.9	1.3	20	27.7	1.4	22	30.4	1.4	11.2%	14.8%

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

2. Rand million.

Programme 3: University Education

Programme purpose

Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.

Objectives

- Ensure an effective and efficient university education system by developing and revising 3 policies, plans, guidelines and regulatory frameworks, and ensuring their implementation by March 2024.
- Ensure the success of students from poor and working-class backgrounds by providing financial support, through the National Student Financial Aid Scheme, to allow a targeted 750 000 students to access universities and national institutes for higher education in each year of the medium term.
- Improve student success and efficiency within the public university system, and provide management information and statistical reports by implementing the university capacity development programme over the medium term.
- Recruit new permanent university academics and improve staff demographic profiles by implementing the new generation of academics programme over the medium term.
- Improve the responsiveness of the post-school education and training system, and ensure the implementation of entrepreneurship development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2024.

Subprogrammes

- *Programme Management: University Education* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions for the programme.
- *University Planning and Institutional Funding* manages planning and funding for the public higher education sector.
- *Institutional Governance and Management Support* monitors and supports institutional governance management, and provides sector liaison services.
- *Higher Education Policy Development and Research* develops higher education policy, supports research, and regulates the private higher education system.
- *Teaching, Learning and Research Development* promotes, develops, monitors and evaluates the implementation of qualification policies, programmes and systems for the development of high-quality teaching across all education sectors, including pre-schooling, schooling and post-schooling; and ensures effective teaching and learning development in universities.
- *University Subsidies* transfers payments to universities.

Expenditure trends and estimates

Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: University Education	4.9	4.2	4.6	4.4	-3.1%	–	4.8	4.8	4.9	3.6%	–
University Planning and Institutional Funding	13.9	13.2	16.8	21.1	15.0%	–	24.5	24.6	25.2	6.2%	–
Institutional Governance and Management Support	10 204.2	22 199.7	30 933.6	35 195.4	51.1%	39.0%	35 587.9	36 715.6	36 865.4	1.6%	44.0%
Higher Education Policy Development and Research	7.4	6.8	9.0	10.0	10.6%	–	14.6	14.6	15.0	14.6%	–
Teaching, Learning and Research Development	13.7	18.7	19.3	20.2	13.7%	–	29.5	29.6	30.2	14.4%	–
University Subsidies	31 606.6	36 896.9	42 358.9	43 070.5	10.9%	60.9%	45 561.9	47 268.7	47 711.1	3.5%	55.9%
Total	41 850.6	59 139.3	73 342.2	78 321.5	23.2%	100.0%	81 223.3	84 058.0	84 651.8	2.6%	100.0%
Change to 2020 Budget estimate				(1 761.8)			(3 109.3)	(4 110.0)	0.1		

Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	52.7	56.2	70.7	71.7	10.8%	0.1%	95.5	95.6	97.7	10.8%	0.1%
Compensation of employees	47.6	52.0	58.0	60.0	8.0%	0.1%	86.7	86.5	88.2	13.7%	0.1%
Goods and services ¹	5.1	4.3	12.6	11.8	31.8%	–	8.8	9.1	9.5	-6.9%	–
<i>of which:</i>											
Communication	0.4	0.3	0.3	0.6	17.7%	–	0.6	0.6	0.7	5.6%	–
Computer services	0.1	0.3	0.2	0.9	90.7%	–	0.9	1.0	1.0	2.2%	–
Consultants: Business and advisory services	0.0	–	4.8	6.1	815.4%	–	1.1	1.1	1.1	-43.3%	–
Consumables: Stationery, printing and office supplies	0.3	0.2	0.3	0.4	7.0%	–	0.6	0.7	0.7	22.3%	–
Travel and subsistence	3.1	2.7	4.2	2.5	-7.6%	–	4.3	4.4	4.6	22.9%	–
Operating payments	0.3	0.2	0.3	0.5	18.8%	–	0.3	0.4	0.4	-4.8%	–
Transfers and subsidies¹	41 797.7	59 082.7	73 271.0	78 249.0	23.2%	99.9%	81 127.2	83 961.7	84 553.4	2.6%	99.9%
Departmental agencies and accounts	10 191.0	22 146.8	30 875.7	35 140.2	51.1%	38.9%	35 526.6	36 653.3	36 802.5	1.6%	43.9%
Higher education institutions	31 580.3	36 896.9	42 358.9	43 070.5	10.9%	60.9%	45 561.9	47 268.7	47 711.1	3.5%	55.9%
Non-profit institutions	26.3	38.8	36.2	38.2	13.2%	0.1%	38.7	39.7	39.9	1.4%	–
Households	0.0	0.3	0.1	0.1	46.2%	–	–	–	–	-100.0%	–
Payments for capital assets	0.2	0.4	0.6	0.8	61.9%	–	0.6	0.7	0.7	-4.6%	–
Machinery and equipment	0.2	0.4	0.6	0.8	61.2%	–	0.6	0.7	0.7	-4.3%	–
Software and other intangible assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	41 850.6	59 139.3	73 342.2	78 321.5	23.2%	100.0%	81 223.3	84 058.0	84 651.8	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	80.1%	81.2%	82.6%	83.2%	–	–	83.1%	83.3%	83.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.1	0.1	71.0%	–	–	–	–	-100.0%	–
Employee social benefits	0.0	0.2	0.1	0.1	71.0%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 191.0	22 146.8	30 875.7	35 140.2	51.1%	38.9%	35 526.6	36 653.3	36 802.5	1.6%	43.9%
National Student Financial Aid Scheme	9 957.1	21 826.9	30 541.9	34 791.8	51.7%	38.4%	35 153.8	36 266.2	36 405.6	1.5%	43.4%
Council on Higher Education	47.9	50.7	53.2	54.8	4.5%	0.1%	70.0	74.5	83.1	14.9%	0.1%
National Student Financial Aid Scheme: Administration	186.0	269.1	280.6	293.6	16.4%	0.4%	302.8	312.6	313.8	2.2%	0.4%
Non-profit institutions											
Current	26.3	38.8	36.2	38.2	13.2%	0.1%	38.7	39.7	39.9	1.4%	–
National Institute for the Humanities and Social Sciences	26.3	38.8	36.2	38.2	13.2%	0.1%	38.7	39.7	39.9	1.4%	–
Higher education institutions											
Current	28 092.2	33 100.3	38 323.1	40 359.9	12.8%	55.4%	42 177.7	43 915.2	44 374.6	3.2%	52.0%
University subsidies	27 256.5	31 970.3	36 992.3	38 882.3	12.6%	53.5%	40 683.9	42 360.5	42 814.0	3.3%	50.2%
University of Mpumalanga	212.6	324.4	375.8	440.5	27.5%	0.5%	446.3	462.8	464.6	1.8%	0.6%
Sol Plaatje University	148.1	231.2	304.3	353.1	33.6%	0.4%	357.8	371.0	372.4	1.8%	0.4%
University subsidies: Academic clinical training grants	475.0	574.3	650.7	683.9	12.9%	0.9%	689.7	720.9	723.6	1.9%	0.9%
Capital	3 488.1	3 796.6	4 035.8	2 710.6	-8.1%	5.6%	3 384.2	3 353.5	3 336.4	7.2%	3.9%
University government and interest/redemption	4.7	4.6	4.4	3.5	-9.4%	–	3.3	3.1	3.1	-4.7%	–
University infrastructure and efficiency grant	2 504.9	2 688.1	2 488.6	1 693.4	-12.2%	3.7%	2 321.0	2 245.5	2 179.7	8.8%	2.6%
University of Mpumalanga	624.6	638.5	665.9	608.2	-0.9%	1.0%	635.9	663.0	692.2	4.4%	0.8%
Sefako Makgatho Health Sciences University	–	31.3	31.2	–	–	–	–	–	–	–	–
Nelson Mandela University	–	33.5	33.5	–	–	–	–	–	–	–	–
Vaal University of Technology	–	38.7	40.3	–	–	–	–	–	–	–	–
North-West University	–	–	119.3	–	–	–	–	–	–	–	–
University of Limpopo	–	–	274.2	–	–	0.1%	–	–	–	–	–
Sol Plaatje University	353.9	362.0	378.4	405.5	4.6%	0.6%	424.0	442.0	461.5	4.4%	0.5%

Personnel information

Table 17.11 University Education personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	109	–	85	58.0	0.7	82	60.0	0.7	107	86.7	0.8	105	86.5	0.8	109	88.2	0.8	10.0%	100.0%
1 – 6	11	–	12	1.5	0.1	11	2.2	0.2	10	2.2	0.2	8	1.7	0.2	11	2.9	0.3	–	9.9%
7 – 10	55	–	39	20.1	0.5	39	20.7	0.5	56	33.7	0.6	54	32.5	0.6	55	33.0	0.6	12.1%	50.6%
11 – 12	29	–	20	18.2	0.9	18	18.0	1.0	27	30.1	1.1	29	32.6	1.1	29	32.6	1.1	17.2%	25.6%
13 – 16	14	–	14	18.2	1.3	14	19.1	1.4	14	20.7	1.5	14	19.8	1.4	14	19.8	1.4	–	13.9%

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

2. Rand million.

Programme 4: Technical and Vocational Education and Training

Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.

Objectives

- Expand access to post-school education and training opportunities by planning, developing and implementing 5 policies, plans, frameworks, guidelines, programme assessment practices and systems for TVET colleges by March 2024.
- Improve service delivery for students with disabilities by establishing disability support units in 4 TVET colleges over the medium term.
- Improve the success and efficiency of enrolled students in the post-school education and training system over the medium term by:
 - improving the maintenance of infrastructure in TVET colleges through the infrastructure efficiency grant, with particular focus on improving the teaching and learning environment
 - operationalising the new examination system, aimed at significantly transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
 - reducing the certification backlog
 - steering colleges towards greater responsiveness in the provision of skills for the labour market
 - enrolling students in pre-vocational learning programmes
 - improving the competency of lecturers to deliver vocational education
 - improving the management and governance capacity of TVET colleges, and intensifying the oversight function of college councils.
- Improve the quality of post-school education and training by developing norms for differentiated infrastructure linked to curriculum delivery over the medium term.
- Develop a responsive post-school education and training system over the medium term by:
 - placing 35 per cent of eligible students in workplaces for experiential learning per year
 - establishing 14 entrepreneurship hubs for TVET students to be actively engaged in the economy, either through employment in the labour market or self-employment
 - reviewing college programmes and qualifications to make them more responsive and aligned with government priorities
 - improving opportunities for work placement by developing entrepreneurial and digital skills at 50 TVET colleges.

Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for TVET colleges to enter into partnerships for the use of infrastructure and funding resources, and maps out the institutional landscape for the rollout of the TVET college system.
- *Programmes and Qualifications* manages and coordinates curriculum development processes, ensures the development of quality learning and teaching materials, monitors and supports the implementation of curriculum statements and assessment regulations, monitors and supports the development of lecturers, and provides leadership for TVET colleges to diversify their programmes, qualifications and curriculums.
- *National Examinations and Assessment* administers and manages the conduct of national assessments in TVET and CET colleges.
- *Technical and Vocational Education and Training Financial Planning* sets up financial management systems; develops the financial management capacity of TVET colleges; manages and determines the fair distribution of funding to TVET colleges in accordance with norms and standards; monitors compliance with supply chain management policies; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

Expenditure trends and estimates

Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: Technical and Vocational Education and Training	5.0	3.9	3.7	3.4	-11.9%	-	4.7	4.7	4.8	12.1%	-
Technical and Vocational Education and Training System Planning and Institutional Support	7 032.2	10 170.4	11 533.1	11 763.1	18.7%	92.4%	12 206.6	12 374.1	12 221.4	1.3%	92.8%
Programmes and Qualifications	11.3	16.0	16.4	17.9	16.7%	0.1%	22.7	22.7	23.1	8.8%	0.2%
National Examinations and Assessment	413.8	475.3	648.7	581.2	12.0%	4.8%	593.2	706.8	708.1	6.8%	4.9%
Technical and Vocational Education and Training Financial Planning	7.4	11.6	11.9	12.4	18.8%	0.1%	16.5	16.4	16.8	10.6%	0.1%
Regional Offices	255.2	269.2	310.7	274.2	2.4%	2.5%	252.6	253.3	259.7	-1.8%	2.0%
Total	7 724.9	10 946.4	12 524.6	12 652.2	17.9%	100.0%	13 096.2	13 377.9	13 233.9	1.5%	100.0%
Change to 2020 Budget estimate				(1 161.3)			(1 547.8)	(1 900.8)	0.0		

Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	6 198.9	6 629.4	7 286.6	7 303.6	5.6%	62.5%	7 890.9	8 342.7	8 422.7	4.9%	61.0%
Compensation of employees	6 023.1	6 421.2	6 965.1	7 020.8	5.2%	60.3%	7 508.8	7 920.3	8 002.0	4.5%	58.2%
Goods and services ¹	175.8	208.1	321.6	282.9	17.2%	2.3%	382.0	422.4	420.7	14.2%	2.9%
<i>of which:</i>											
Computer services	22.6	46.5	76.0	94.3	61.1%	0.5%	80.7	84.3	78.2	-6.1%	0.6%
Consumables: Stationery, printing and office supplies	38.6	26.8	46.0	40.1	1.2%	0.3%	68.3	91.9	92.7	32.2%	0.6%
Travel and subsistence	53.2	87.4	95.1	42.7	-7.0%	0.6%	98.8	103.5	104.3	34.6%	0.7%
Training and development	0.0	0.1	33.3	21.6	806.4%	0.1%	42.8	45.0	45.8	28.5%	0.3%
Operating payments	9.7	10.4	33.8	47.6	70.0%	0.2%	15.4	17.1	17.3	-28.6%	0.2%
Venues and facilities	32.1	9.4	19.3	10.6	-30.9%	0.2%	44.7	47.8	48.3	66.0%	0.3%
Transfers and subsidies¹	1 522.1	4 310.6	5 235.7	5 338.5	51.9%	37.4%	5 198.7	5 028.6	4 804.3	-3.5%	38.9%
Departmental agencies and accounts	14.4	15.2	16.2	16.9	5.6%	0.1%	17.1	17.7	17.4	1.0%	0.1%
Non-profit institutions	1 495.7	4 287.5	5 205.0	5 315.0	52.6%	37.2%	5 181.5	5 010.9	4 786.9	-3.4%	38.8%
Households	12.0	7.8	14.5	6.5	-18.4%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	3.9	5.6	1.9	10.1	37.6%	-	6.6	6.6	6.9	-12.1%	0.1%
Buildings and other fixed structures	-	2.2	-	-	-	-	-	-	-	-	-
Machinery and equipment	3.9	3.3	1.9	10.0	37.3%	-	6.6	6.6	6.9	-11.9%	0.1%
Software and other intangible assets	0.0	0.1	-	0.1	79.2%	-	0.0	0.0	0.0	-38.3%	-
Payments for financial assets	0.0	1.0	0.4	-	-100.0%	-	-	-	-	-	-
Total	7 724.9	10 946.4	12 524.6	12 652.2	17.9%	100.0%	13 096.2	13 377.9	13 233.9	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	14.8%	15.0%	14.1%	13.4%	-	-	13.4%	13.3%	13.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.9	7.3	11.8	6.5	-18.2%	0.1%	-	-	-	-100.0%	-
Employee social benefits	11.9	7.3	11.8	6.5	-18.2%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	14.4	15.2	16.2	16.9	5.6%	0.1%	17.1	17.7	17.4	1.0%	0.1%
Other	-	-	0.1	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	14.4	15.2	16.0	16.9	5.6%	0.1%	17.1	17.7	17.4	1.0%	0.1%
Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.1	0.6	2.8	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.6	2.8	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	1 495.7	2 987.5	4 084.7	4 922.2	48.7%	30.8%	4 467.0	4 300.4	4 245.0	-4.8%	34.3%
Technical and vocational education and training colleges	1 495.7	2 987.5	3 884.7	4 618.1	45.6%	29.6%	4 063.0	3 877.0	3 819.9	-6.1%	31.3%
Operationalisation of new campuses	-	-	200.0	304.1	-	1.1%	404.1	423.4	425.0	11.8%	3.0%
Capital	-	1 300.0	1 120.3	392.8	-	6.4%	714.5	710.5	541.9	11.3%	4.5%
King Hintsa TVET college	-	-	36.3	-	-	0.1%	-	-	-	-	-
TVET infrastructure and efficiency grant	-	1 300.0	1 084.0	392.8	-	6.3%	714.5	710.5	541.9	11.3%	4.5%

Personnel information**Table 17.13 Technical and Vocational Education and Training personnel numbers and cost by salary level¹**

Technical and Vocational Education and Training	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
					Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/ Total (%)						
					2019/20			2020/21			2021/22					2022/23			2023/24		
					Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24	
		15 548	-	-	16 114	6 965.1	0.4	15 975	7 009.8	0.4	15 734	7 508.8	0.5	15 842	7 920.3	0.5	15 548	8 002.0	0.5	-0.9%	100.0%
1-6		6 610	-	-	6 946	1 888.7	0.3	6 893	1 913.6	0.3	6 760	1 889.6	0.3	6 803	1 973.3	0.3	6 610	1 910.8	0.3	-1.4%	42.9%
7-10		8 563	-	-	8 694	4 296.8	0.5	8 655	4 387.0	0.5	8 625	4 399.0	0.5	8 664	4 301.6	0.5	8 563	4 258.8	0.5	-0.4%	54.7%
11-12		329	-	-	408	362.1	0.9	379	358.4	0.9	313	304.3	1.0	329	341.2	1.0	329	341.2	1.0	-4.6%	2.1%
13-16		46	-	-	66	84.6	1.3	48	63.3	1.3	36	48.5	1.3	46	63.5	1.4	46	63.5	1.4	-1.4%	0.3%
Other		-	-	-	-	332.8	-	-	287.5	-	-	867.4	-	-	1 240.7	-	-	1 427.8	-	-	-

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

2. Rand million.

Programme 5: Skills Development

Programme purpose

Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.

Objectives

- Drive the implementation of the national skills development plan by March 2024 by activating the approved service-level agreement framework with SETAs to:
 - increase the production of skilled workers in identified occupations that are in demand to create a link between education and work
 - improve the level of skills in the South African workforce
 - increase access to occupationally directed programmes
 - support the growth of the public college system
 - support skills development for entrepreneurship and cooperative development
 - encourage and support worker-initiated training
 - support career development services.
- Ensure that South Africa has adequate, appropriate and high-quality skills to contribute to economic growth, employment creation and social development by updating the sector skills plan framework annually.
- Produce 71 500 artisans by March 2024 by conducting advocacy campaigns to inspire young people to venture into artisanal fields.
- Prioritise workplace-based learning opportunities by revising service-level agreements between the department and all 21 SETAs each year over the medium term.
- Ensure the delivery of responsive programmes by producing reports on sectoral occupations in high demand each year over the medium term.

Subprogrammes

- *Programme Management: Skills Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Sector Education and Training Authority Coordination* supports, monitors and reports on the implementation of the national skills development strategy at the sectoral level by establishing and managing the performance of service-level agreements with SETAs, and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.
- *National Skills Authority Secretariat* manages projects identified in the national skills development strategy, and advises the minister on the national skills development policy and strategy.
- *Quality Development and Promotion* transfers funds to the Quality Council for Trades and Occupations as a contribution to its operations.
- *National Artisan Development* manages and monitors the development of artisans.

Expenditure trends and estimates

Table 17.14 Skills Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: Skills Development	4.0	4.6	23.7	5.2	8.9%	3.5%	6.2	6.2	6.3	7.0%	2.0%
Sector Education and Training Authority Coordination	132.8	137.5	144.0	149.8	4.1%	52.4%	157.5	161.2	160.2	2.3%	51.6%
National Skills Authority Secretariat	7.9	8.4	10.2	9.5	6.7%	3.4%	15.8	15.9	16.2	19.3%	4.7%
Quality Development and Promotion	26.9	27.4	26.1	25.5	-1.8%	9.8%	27.6	28.5	28.3	3.5%	9.0%
National Artisan Development	70.9	81.8	87.2	92.5	9.3%	30.9%	100.7	100.9	103.2	3.7%	32.6%
Total	242.5	259.7	291.2	282.6	5.2%	100.0%	307.9	312.7	314.2	3.6%	100.0%
Change to 2020 Budget estimate				(35.9)			(28.8)	(42.1)	(0.1)		

Table 17.14 Skills Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
	R million												
Current payments	110.6	124.6	152.0	136.3	7.2%	48.7%	158.3	158.2	161.9	5.9%	50.5%		
Compensation of employees	99.2	110.8	134.1	123.4	7.5%	43.4%	141.3	140.6	143.5	5.2%	45.1%		
Goods and services ¹	11.4	13.7	17.9	13.0	4.2%	5.2%	17.0	17.6	18.4	12.4%	5.4%		
<i>of which:</i>													
Minor assets	0.1	0.4	0.2	0.8	124.4%	0.1%	1.1	1.2	1.2	15.5%	0.3%		
Communication	1.4	1.8	1.5	1.2	-5.7%	0.5%	1.7	1.8	1.8	15.0%	0.5%		
Inventory: Materials and supplies	2.6	3.7	3.0	2.8	2.2%	1.1%	4.3	4.5	4.5	16.6%	1.3%		
Consumable supplies	0.9	0.9	0.8	1.8	28.0%	0.4%	1.7	1.8	1.9	0.5%	0.6%		
Consumables: Stationery, printing and office supplies	0.8	0.7	0.6	0.8	-0.5%	0.3%	1.0	1.1	1.1	11.4%	0.3%		
Travel and subsistence	2.0	2.2	3.8	2.4	6.5%	1.0%	3.6	3.6	3.7	15.8%	1.1%		
Transfers and subsidies¹	131.4	134.2	138.5	144.1	3.1%	51.0%	147.7	152.5	150.2	1.4%	48.8%		
Departmental agencies and accounts	130.7	133.8	138.4	144.0	3.3%	50.8%	147.7	152.5	150.2	1.4%	48.8%		
Households	0.7	0.4	0.1	0.1	-47.0%	0.1%	-	-	-	-100.0%	-		
Payments for capital assets	0.5	0.9	0.6	2.1	58.0%	0.4%	1.9	2.0	2.1	-0.4%	0.7%		
Machinery and equipment	0.5	0.9	0.6	2.1	58.0%	0.4%	1.9	2.0	2.1	-0.4%	0.7%		
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-		
Total	242.5	259.7	291.2	282.6	5.2%	100.0%	307.9	312.7	314.2	3.6%	100.0%		
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.3%	0.3%	-	-	0.3%	0.3%	0.3%	-	-		
Details of transfers and subsidies													
Households													
Social benefits													
Current	0.7	0.3	0.1	0.1	-47.0%	0.1%	-	-	-	-100.0%	-		
Employee social benefits	0.7	0.3	0.1	0.1	-47.0%	0.1%	-	-	-	-100.0%	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	130.7	133.8	138.4	144.0	3.3%	50.8%	147.7	152.5	150.2	1.4%	48.8%		
Quality Council for Trades and Occupations	26.9	27.4	26.1	25.5	-1.8%	9.8%	27.6	28.5	28.3	3.5%	9.0%		
Public Service Sector Education and Training Authority	103.8	106.4	112.3	118.5	4.5%	41.0%	120.1	124.0	122.0	1.0%	39.8%		
Households													
Other transfers to households													
Current	-	0.2	-	-	-	-	-	-	-	-	-		
Employee social benefits	-	0.2	-	-	-	-	-	-	-	-	-		

Personnel information

Table 17.15 Skills Development personnel numbers and cost by salary level¹

Skills Development	Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/ Total (%)						
				2019/20			2020/21			2021/22					2022/23			2023/24		
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	296	-		293	134.1	0.5	277	123.3	0.4	289	141.3	0.5	292	140.6	0.5	296	143.5	0.5	2.2%	100.0%
1-6	163	-		169	45.3	0.3	161	43.0	0.3	159	45.2	0.3	163	45.4	0.3	163	45.4	0.3	0.4%	56.0%
7-10	100	-		93	51.3	0.6	92	51.7	0.6	99	59.8	0.6	99	59.2	0.6	100	58.7	0.6	2.8%	33.8%
11-12	25	-		23	26.0	1.1	19	21.4	1.1	23	24.7	1.1	22	24.2	1.1	25	27.5	1.1	9.6%	7.7%
13-16	8	-		8	11.6	1.5	5	7.3	1.5	8	11.6	1.5	8	11.8	1.5	8	11.8	1.5	17.0%	2.5%

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

2. Rand million.

Programme 6: Community Education and Training

Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.

Objectives

- Contribute towards achieving the outcomes, impact and equity targets outlined in the department's 2020-2025 strategic plan by March 2024 by:
 - developing and implementing the sustainable funding model and advocacy strategies, and diversifying programme offerings in CET colleges to ensure that they are responsive and that access to them is expanded
 - supporting and guiding CET colleges to meet their enrolment targets by attracting more young people
 - accrediting community learning centres to provide opportunities for further study to individuals who do not meet the requirements for entry into TVET colleges and other institutions of further learning
 - introducing digital and entrepreneurial skills programmes that seek to address issues of unemployment, poverty and inequality within communities
 - building lecturer capacity to ensure the provision of quality programmes and increased success in CET colleges
 - implementing monitoring and evaluation instruments to enable the department to effectively perform its oversight role to ensure the efficiency of CET colleges.
- Enable the holistic implementation of norms and standards for funding CET colleges, including the funding and support required for students with special education needs, by developing a funding model for CET colleges by March 2024.
- Improve the quality of CET provisioning by building the capacity of student leadership, centre managers, management and councils by March 2024.
- Build a CET system that is responsive to the needs of communities by piloting the CET concept in 54 community learning centres by March 2024.

Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils; monitors and evaluates the performance of the CET system; develops regulatory frameworks for the system; manages and monitors the procurement and distribution of learning and teaching support materials; provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres, and the funding of these partnerships; maps an institutional landscape for the rollout of the CET system; and is responsible for the planning and development of CET infrastructure.
- *Community Education and Training Colleges Financial Planning and Management* sets up financial management systems; develops the financial management capacity of CET colleges; manages and determines the fair distribution of funding to CET colleges in accordance with funding norms and standards; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; and provides leadership for colleges to form partnerships and linkages for programme diversification.

Expenditure trends and estimates

Table 17.16 Community Education and Training expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
R million											
Programme Management:	1.5	1.2	1.1	2.7	22.4%	0.1%	2.7	2.7	2.7	-0.3%	0.1%
Community Education and Training	1 824.7	1 856.4	1 890.3	2 068.9	4.3%	93.0%	2 181.7	2 236.4	2 329.5	4.0%	90.6%
System Planning, Institutional Development and Support											
Community Education and Training	105.8	115.8	155.9	163.9	15.7%	6.6%	219.3	227.5	221.6	10.6%	8.6%
Colleges Financial Planning and Management											
Education, Training and Development Assessment	1.4	5.5	10.5	11.9	104.2%	0.4%	18.3	18.3	18.7	16.3%	0.7%
Total	1 933.4	1 978.9	2 057.8	2 247.4	5.1%	100.0%	2 422.0	2 484.9	2 572.5	4.6%	100.0%
Change to 2020				(275.5)			(264.7)	(295.6)	(0.0)		
Budget estimate											
Economic classification											
Current payments	1 825.5	1 863.7	1 903.6	2 084.1	4.5%	93.4%	2 213.8	2 263.9	2 357.5	4.2%	91.7%
Compensation of employees	1 823.0	1 860.9	1 900.8	2 080.2	4.5%	93.3%	2 205.5	2 260.1	2 353.6	4.2%	91.5%
Goods and services ¹	2.5	2.8	2.8	3.8	15.2%	0.1%	8.3	3.7	3.9	0.8%	0.2%
of which:											
<i>Catering: Departmental activities</i>	0.0	0.1	0.1	0.1	5.6%	–	0.1	0.2	0.2	65.0%	–
<i>Communication</i>	0.1	0.1	0.1	0.2	41.3%	–	0.2	0.3	0.3	7.6%	–
<i>Contractors</i>	–	–	–	–	–	–	5.0	–	–	–	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.3	0.3	0.2	14.9%	–	0.4	0.5	0.5	38.7%	–
<i>Travel and subsistence</i>	0.9	1.9	1.3	1.0	2.3%	0.1%	2.0	2.3	2.4	34.8%	0.1%
<i>Venues and facilities</i>	1.1	0.4	0.3	0.1	-55.6%	–	0.4	0.3	0.3	45.7%	–
Transfers and subsidies¹	107.7	114.4	153.8	162.6	14.7%	6.6%	207.7	220.9	214.8	9.7%	8.3%
Departmental agencies and accounts	0.8	2.8	0.9	3.1	57.1%	0.1%	3.1	3.2	3.2	0.9%	0.1%
Non-profit institutions	103.9	109.9	150.8	156.8	14.7%	6.3%	204.6	217.7	211.6	10.5%	8.1%
Households	3.0	1.7	2.1	2.7	-3.5%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.4	0.1	0.7	81.8%	–	0.5	0.2	0.2	-39.9%	–
Machinery and equipment	0.1	0.4	0.1	0.7	81.8%	–	0.5	0.2	0.2	-39.9%	–
Payments for financial assets	–	0.4	0.3	–	–	–	–	–	–	–	–
Total	1 933.4	1 978.9	2 057.8	2 247.4	5.1%	100.0%	2 422.0	2 484.9	2 572.5	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	3.7%	2.7%	2.3%	2.4%	–	–	2.5%	2.5%	2.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.0	1.6	2.0	2.7	-3.5%	0.1%	–	–	–	-100.0%	–
Employee social benefits	3.0	1.6	2.0	2.7	-3.5%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.8	2.8	0.9	3.1	57.1%	0.1%	3.1	3.2	3.2	0.9%	0.1%
Education, Training and Development Practices Sector	0.8	2.8	0.9	3.1	57.1%	0.1%	3.1	3.2	3.2	0.9%	0.1%
Education and Training Authority											
Households											
Other transfers to households											
Current	–	0.1	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	0.0	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	103.9	109.9	150.8	156.8	14.7%	6.3%	204.6	217.7	211.6	10.5%	8.1%
Community education and training colleges	103.9	109.9	150.8	156.8	14.7%	6.3%	204.6	217.7	211.6	10.5%	8.1%

Personnel information

Table 17.17 Community Education and Training personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Community Education and Training		12 147	–	12 182	1 900.8	0.2	12 147	2 060.3	0.2	12 147	2 205.5	0.2	12 147	2 260.1	0.2	12 147	2 353.6	0.2	–	100.0%
Salary level		12 147	–	12 182	1 900.8	0.2	12 147	2 060.3	0.2	12 147	2 205.5	0.2	12 147	2 260.1	0.2	12 147	2 353.6	0.2	–	100.0%
1 – 6		840	–	863	268.5	0.3	840	199.6	0.2	840	237.2	0.3	840	242.6	0.3	840	242.6	0.3	–	6.9%
7 – 10		467	–	478	204.8	0.4	467	202.2	0.4	467	233.1	0.5	467	211.8	0.5	467	211.8	0.5	–	3.8%
11 – 12		49	–	48	50.5	1.1	49	51.4	1.0	49	54.6	1.1	49	52.2	1.1	49	52.2	1.1	–	0.4%
13 – 16		18	–	20	27.2	1.4	18	25.3	1.4	18	25.2	1.4	18	24.5	1.4	18	24.5	1.4	–	0.1%
Other		10 773	–	10 773	1 349.8	0.1	10 773	1 581.8	0.1	10 773	1 655.5	0.2	10 773	1 729.0	0.2	10 773	1 822.4	0.2	–	88.7%

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

2. Rand million.

Entities

Council on Higher Education

Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage accreditation of new programmes submitted to the council each year	Quality assurance	Priority 3: Education, skills and health	85%	69%	89%	85%	85%	85%	85%
			(619/725)	(580/836)	(1 163/1 305)				
Number of qualification standards fully developed or reviewed per year	Quality assurance		0	1	0	2	2	3	3
Number of institutional audits conducted per year	Quality assurance		2	2	0	0	0	8	20
Number of research reports produced per year	Research, monitoring and advice		1	0	1	3	3	3	0
Number of higher education qualifications sub-framework-related policies developed or reviewed and approved per year	Management of the higher education qualifications sub-framework	1	0	1	1	1	1	1	

Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. The council is mandated to advise the minister responsible for higher education on all matters pertaining to higher education; develop and manage the higher education qualifications sub-framework; and develop and implement a suite of policies and criteria to facilitate the implementation of the framework and sub-framework, and protect their integrity.

Over the medium term, the council will continue to focus on becoming a recognised centre for information and policy analysis on higher education, and on advising the minister by researching and monitoring the higher education sector. As the council's main outputs are research, quality assurance, knowledge and advisory services, and monitoring and evaluation, spending on compensation of employees accounts for an estimated 48.2 per cent (R115.3 million) of its total budget of R251.8 million over the medium term. The number of personnel is expected to remain at 49.

Transfers from the department account for an estimated 86 per cent of the council's revenue over the period ahead. These are set to increase at an average annual rate of 14 per cent, from R56.1 million in 2020/21 to R83.1 million in 2023/24 due to the transfer to the council increasing by R60 million over the MTEF period to enable the council to implement its approved quality assurance framework. The remainder of the council's revenue is set to be derived through interest on investments and fees charged for accreditation services provided to private higher education institutions.

Programmes/Objectives/Activities**Table 17.19 Council on Higher Education expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	33.1	33.9	37.2	32.6	-0.5%	52.2%	28.2	30.3	33.0	0.4%	37.9%
Quality assurance	15.8	17.6	20.2	29.4	23.1%	30.9%	31.8	32.1	32.3	3.2%	38.3%
Research, monitoring and advice	4.8	3.8	4.9	11.8	35.1%	9.2%	12.5	15.4	20.0	19.2%	18.0%
Management of the higher education qualifications sub-framework	-	-	1.8	3.1	-	1.7%	4.8	5.0	6.5	28.0%	5.8%
Qualifications management and programme reviews	5.3	5.4	4.4	-	-100.0%	6.1%	-	-	-	-	-
Total	59.0	60.8	68.5	77.0	9.3%	100.0%	77.2	82.8	91.8	6.1%	100.0%

Statements of financial performance**Table 17.20 Council on Higher Education statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	7.5	7.7	11.8	20.8	40.9%	16.6%	7.2	8.3	8.7	-25.2%	14.0%
Sale of goods and services other than capital assets	6.2	6.2	10.0	5.3	-5.3%	9.9%	5.6	6.2	6.5	7.5%	7.2%
of which:											
Administrative fees	6.2	6.2	10.0	5.3	-5.3%	9.9%	5.6	6.2	6.5	7.5%	7.2%
Other non-tax revenue	1.3	1.5	1.7	15.6	130.1%	6.8%	1.6	2.1	2.2	-48.1%	6.8%
Transfers received	62.7	51.4	62.4	56.1	-3.6%	83.4%	70.0	74.5	83.1	14.0%	86.0%
Total revenue	70.2	59.1	74.2	77.0	3.1%	100.0%	77.2	82.8	91.8	6.1%	100.0%
Expenses											
Current expenses	59.0	60.8	68.5	77.0	9.3%	100.0%	77.2	82.8	91.8	6.1%	100.0%
Compensation of employees	33.0	32.3	36.1	41.8	8.1%	54.0%	41.6	37.0	36.7	-4.2%	48.2%
Goods and services	23.7	26.3	30.2	34.7	13.6%	43.1%	35.3	45.0	54.3	16.1%	51.1%
Depreciation	2.3	2.2	2.2	0.5	-41.0%	2.8%	0.4	0.8	0.8	22.0%	0.7%
Total expenses	59.0	60.8	68.5	77.0	9.3%	100.0%	77.2	82.8	91.8	6.1%	100.0%
Surplus/(Deficit)	11.2	(1.7)	5.7	-	-100.0%		-	-	-	-	-

Personnel information**Table 17.21 Council on Higher Education personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24										
Council on Higher Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	49	50	49	36.1	0.7	49	41.8	0.9	49	41.6	0.8	49	37.0	0.8	49	36.7	0.7	-4.2%	100.0%
1-6	2	2	2	0.4	0.2	2	0.6	0.3	2	0.7	0.3	2	0.6	0.3	2	0.6	0.3	-0.2%	1.6%
7-10	28	29	28	13.6	0.5	28	15.9	0.6	28	16.1	0.6	28	15.1	0.5	28	14.0	0.5	-4.2%	39.0%
11-12	12	12	12	11.9	1.0	12	12.9	1.1	12	12.9	1.1	12	11.3	0.9	12	12.6	1.0	-0.9%	31.6%
13-16	7	7	7	10.3	1.5	7	12.3	1.8	7	12.0	1.7	7	10.1	1.4	7	9.5	1.4	-8.3%	27.8%

1. Rand million.

National Skills Fund**Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of learners funded for education and training per year	Quality skills developed	Priority 3: Education, skills and health	57 238	59 051	48 942	60 000	60 500	61 000	61 500
Number of learners funded for education and training towards occupations in high demand per year	Quality skills developed		38 368	33 905	27 142	36 000	37 000	38 000	39 000
Number of learners from rural areas funded for education and training programmes per year	Quality skills developed		32 888	34 925	27 901	35 200	35 400	35 600	35 800

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of small, medium and micro enterprises and cooperatives funded for skills development per year	Quality skills developed	Priority 3: Education, skills and health	2 222	786	816	800	1 000	1 500	1 600
Number of learners funded for skills development through small, medium and micro enterprises and cooperative skills development initiatives per year	Quality skills developed		- ¹	4 480	3 212	4 750	5 000	5 250	5 500
Number of learners funded for skills development through community-based skills development initiatives per year	Quality skills developed		8 675	8 959	9 916	10 000	10 500	11 000	11 500
Number of workers funded for worker education per year	Quality skills developed		823	618	725	700	730	750	750

1. No historical data available.

Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It invests in national priority projects identified in the national skills development strategy and plan; projects related to the achievement of the purposes of the act, as determined by the Director-General of the Department of Higher Education and Training; and any activity undertaken by the Minister of Higher Education, Science and Technology to achieve good practice in skills development.

The fund will continue to invest in skills development initiatives of national priority that contribute to improving economic participation and social development. It will seek to do this over the medium term by funding the education and training of a targeted 114 000 learners in occupations in high demand through an allocation of R9 billion. These funds will also be used to enable the post-school education and training system to provide more training facilities to increase the number of training opportunities available.

The fund's main source of revenue is the skills development levy, which is collected by the South African Revenue Service and transferred to the fund as a direct charge against the National Revenue Fund. The fund's total revenue is projected to increase at an average annual rate of 25.7 per cent, from R2.2 billion in 2020/21 to R4.3 billion in 2023/24, mainly due to the projected increase in revenue from the skills development levy after the sharp decline in economic activity in 2020/21 as a result of the COVID-19 pandemic.

Programmes/Objectives/Activities

Table 17.24 The National Skills Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Administration	169.3	205.2	193.0	323.9	24.1%	5.2%	355.5	373.3	391.9	6.6%	9.2%
Skills development funding	7 026.4	2 410.3	2 530.2	9 057.0	8.8%	94.8%	2 899.4	2 945.7	3 122.5	-29.9%	90.8%
Total	7 195.7	2 615.5	2 723.2	9 380.9	9.2%	100.0%	3 255.0	3 319.0	3 514.3	-27.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 17.25 The National Skills Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	551.0	505.4	600.4	117.7	-40.2%	11.7%	115.2	118.6	122.3	1.3%	3.6%
<i>of which:</i>											
Other non-tax revenue	551.0	505.4	600.4	117.7	-40.2%	11.7%	115.2	118.6	122.3	1.3%	3.6%
Transfers received	3 204.7	3 504.2	3 660.3	2 034.9	-14.0%	88.3%	3 562.6	3 846.0	4 152.5	26.8%	96.4%
Total revenue	3 755.8	4 009.6	4 260.8	2 152.6	-16.9%	100.0%	3 677.7	3 964.6	4 274.9	25.7%	100.0%
Expenses											
Current expenses	121.0	156.7	144.6	267.2	30.2%	4.0%	296.0	310.8	326.6	6.9%	7.6%
Compensation of employees	59.7	69.9	81.8	132.1	30.3%	2.0%	161.1	169.2	177.8	10.4%	4.1%
Goods and services	56.3	83.0	59.3	126.4	30.9%	1.9%	125.9	132.2	139.0	3.2%	3.3%
Depreciation	5.0	3.8	3.4	8.6	19.9%	0.1%	9.0	9.4	9.8	4.8%	0.2%
Transfers and subsidies	7 074.8	2 458.8	2 578.6	9 113.8	8.8%	96.0%	2 959.0	3 008.2	3 187.7	-29.5%	92.4%
Total expenses	7 195.7	2 615.5	2 723.2	9 380.9	9.2%	100.0%	3 255.0	3 319.0	3 514.3	-27.9%	100.0%
Surplus/(Deficit)	(3 440.0)	1 394.0	1 537.6	(7 228.3)	28.1%		422.8	645.7	760.5	-147.2%	
Cash flow statement											
Cash flow from operating activities	(3 086.7)	1 400.5	1 165.4	(2 923.0)	-1.8%	100.0%	(1 518.5)	(117.5)	(70.3)	-71.1%	100.0%
Receipts											
Non-tax receipts	490.3	1 000.2	621.1	117.7	-37.8%	13.9%	115.2	118.6	122.3	1.3%	4.1%
Other tax receipts	490.3	1 000.2	621.1	117.7	-37.8%	13.9%	115.2	118.6	122.3	1.3%	4.1%
Transfers received	3 204.0	3 504.0	3 660.3	1 941.3	-15.4%	86.1%	3 086.7	3 273.0	3 469.4	21.4%	95.9%
Total receipts	3 694.3	4 504.2	4 281.4	2 059.0	-17.7%	100.0%	3 201.8	3 391.6	3 591.7	20.4%	100.0%
Payment											
Current payments	132.7	165.4	113.2	263.1	25.6%	4.0%	271.6	285.8	293.7	3.7%	6.8%
Compensation of employees	58.6	77.0	80.0	138.7	33.3%	2.2%	144.8	153.1	160.0	4.9%	3.6%
Goods and services	74.1	88.4	33.1	124.4	18.8%	1.9%	126.7	132.7	133.7	2.4%	3.2%
Transfers and subsidies	6 599.9	2 889.7	2 954.5	4 658.9	-11.0%	94.7%	4 385.5	3 156.5	3 298.6	-10.9%	91.6%
Tax payment	48.4	48.6	48.4	60.0	7.5%	1.3%	63.3	66.8	69.8	5.2%	1.6%
Total payments	6 781.0	3 103.7	3 116.0	4 982.0	-9.8%	100.0%	4 720.3	3 509.1	3 662.0	-9.8%	100.0%
Net cash flow from investing activities	2 486.2	(668.9)	(1 611.5)	(817.6)	-169.0%	100.0%	(796.7)	(219.9)	(229.8)	-34.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(36.7)	(325.5)	(204.2)	(632.6)	158.2%	34.3%	(354.9)	(105.1)	(109.9)	-44.2%	54.4%
Acquisition of software and other intangible assets	(16.8)	(5.3)	(1.8)	(7.9)	-22.3%	0.3%	(8.3)	(8.8)	(9.2)	5.2%	2.5%
Other flows from investing activities	2 539.8	(338.1)	(1 405.5)	(177.1)	-141.2%	65.4%	(433.5)	(106.0)	(110.8)	-14.5%	43.1%
Net increase/(decrease) in cash and cash equivalents	(600.6)	731.7	(446.1)	(3 740.7)	84.0%	-9.2%	(2 315.2)	(337.4)	(300.1)	-56.9%	-32.4%
Statement of financial position											
Carrying value of assets	538.3	863.7	1 066.3	310.4	-16.8%	7.2%	154.1	154.1	161.0	-19.6%	1.8%
Acquisition of assets	(36.7)	(325.5)	(204.2)	(632.6)	158.2%	100.0%	(354.9)	(105.1)	(109.9)	-44.2%	100.0%
Investments	6 320.7	6 658.8	8 064.3	7 411.4	5.4%	74.1%	7 819.1	7 819.1	8 170.9	3.3%	73.0%
Receivables and prepayments	1 438.5	1 014.0	1 111.7	1 837.7	8.5%	14.2%	1 938.8	1 938.8	2 026.1	3.3%	18.1%
Cash and cash equivalents	9.6	741.3	295.2	741.3	325.8%	4.5%	741.3	741.3	774.6	1.5%	7.0%
Total assets	8 307.1	9 277.8	10 537.5	10 300.8	7.4%	100.0%	10 653.3	10 653.3	11 132.7	2.6%	100.0%
Accumulated surplus/(deficit)	4 463.7	5 901.1	7 738.7	8 595.8	24.4%	68.6%	8 854.5	8 854.5	9 252.9	2.5%	83.2%
Capital and reserves	2 354.9	2 354.9	2 054.9	-	-100.0%	18.3%	-	-	-	-	-
Capital reserve fund	1 405.7	954.3	665.1	1 630.6	5.1%	12.3%	1 720.3	1 720.3	1 797.7	3.3%	16.1%
Trade and other payables	42.5	29.1	57.1	31.8	-9.2%	0.4%	33.6	33.6	35.1	3.3%	0.3%
Provisions	1.3	1.8	2.6	1.3	-0.1%	-	1.4	1.4	1.4	3.3%	-
Derivatives financial instruments	39.0	36.4	18.9	41.3	1.9%	0.4%	43.5	43.5	45.5	3.3%	0.4%
Total equity and liabilities	8 307.1	9 277.8	10 537.5	10 300.8	7.4%	100.0%	10 653.3	10 653.3	11 132.7	2.6%	100.0%

Personnel information**Table 17.26 The National Skills Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
The National Skills Fund																			
Salary level	155	155	119	81.8	0.7	119	132.1	1.1	155	161.1	1.0	155	169.2	1.1	155	177.8	1.1	10.4%	100.0%
1-6	2	2	2	3.3	1.6	2	9.7	4.9	2	10.6	5.3	2	11.0	5.5	2	11.6	5.8	6.1%	6.7%
7-10	81	81	57	26.5	0.5	57	51.0	0.9	81	65.1	0.8	81	68.7	0.8	81	72.5	0.9	12.5%	40.1%
11-12	51	51	43	31.0	0.7	43	44.0	1.0	51	56.5	1.1	51	59.2	1.2	51	62.0	1.2	12.1%	34.6%
13-16	21	21	17	21.0	1.2	17	27.5	1.6	21	28.9	1.4	21	30.2	1.4	21	31.7	1.5	4.9%	18.6%

1. Rand million.

National Student Financial Aid Scheme

Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Amount of funds recovered from national student financial aid scheme debtors per year	Student-centred financial aid	Priority 3: Education, skills and health	R512.8m	R628.6m	R551.3m	R522.4m	R708.9m	R852.1m	R967m
Number of eligible university students obtaining financial aid per year	Student-centred financial aid		260 002	346 966	393 767	426 263	427 851	431 412	439 659
Number of eligible TVET college students obtaining financial aid per year	Student-centred financial aid		200 339	239 797	346 270	305 400	310 900	323 300	336 200

Entity overview

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (1999), as amended. The scheme is responsible for providing bursaries and loans to students; developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education, Science and Technology; raising funds; recovering past loans from debtors; maintaining and analysing a database of funded students; undertaking research to improve the use of financial resources; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or by the minister.

Over the MTEF period, the scheme aims to provide loans and bursaries to around 1.3 million undergraduate university students and almost 1 million TVET college students. To qualify, students must be from households with a combined annual income of less than R350 000, and less than R600 000 for students with disabilities. Bursaries cover tuition fees, prescribed study materials, meals, accommodation and transport costs. R108.8 billion is allocated over the period ahead for this purpose. The scheme is confident that it will meet these targets despite Cabinet-approved reductions of R6.8 billion over the medium term on its allocation for loans and bursaries.

Transfers from the department constitute an estimated 92.2 per cent of the scheme's total revenue over the period ahead, increasing at an average annual rate of 1.5 per cent, from R34.8 billion in 2021/22 to R36.7 billion in 2023/24. The balance of R9 billion is set to be derived mainly through transfers from the Department of Basic Education for the Funza Lushaka teacher bursary programme, the National Skills Fund, SETAs and other government departments; and interest on investments. Revenue from these sources is expected to decrease over the MTEF period, leading to a 1.2 per cent decrease in overall revenue over the period ahead.

Programmes/Objectives/Activities

Table 17.29 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	197.3	303.6	311.6	317.3	17.2%	1.1%	282.7	290.4	291.6	-2.8%	0.7%
Student-centred financial aid	12 526.8	27 829.5	30 792.2	40 783.5	48.2%	98.9%	38 356.8	39 422.4	39 358.4	-1.2%	99.3%
Total	12 724.1	28 133.2	31 103.7	41 100.8	47.8%	100.0%	38 639.4	39 712.8	39 650.0	-1.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 17.30 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	1 507.1	1 430.7	1 690.7	1 433.6	-1.7%	5.8%	1 416.7	1 412.2	1 377.2	-1.3%	3.5%
Sale of goods and services other than capital assets of which:	25.2	47.8	44.6	47.3	23.4%	0.1%	35.1	34.8	31.5	-12.7%	0.1%
Administrative fees	25.2	47.8	44.6	47.3	23.4%	0.1%	35.1	34.8	31.5	-12.7%	0.1%
Other non-tax revenue	1 481.9	1 382.9	1 646.0	1 386.3	-2.2%	5.7%	1 381.5	1 377.4	1 345.7	-1.0%	3.5%
Transfers received	15 571.1	21 656.5	33 891.7	39 667.1	36.6%	94.2%	37 222.8	38 300.6	38 272.8	-1.2%	96.5%
Total revenue	17 078.2	23 087.2	35 582.4	41 100.8	34.0%	100.0%	38 639.4	39 712.8	39 650.0	-1.2%	100.0%
Expenses											
Current expenses	5 336.0	3 540.2	3 175.1	1 777.5	-30.7%	17.3%	1 721.2	1 724.1	1 692.2	-1.6%	4.3%
Compensation of employees	149.1	193.5	223.5	234.9	16.4%	0.8%	236.3	236.3	228.6	-0.9%	0.6%
Goods and services	5 172.1	3 331.9	2 938.7	1 524.0	-33.5%	16.4%	1 475.3	1 479.2	1 455.8	-1.5%	3.7%
Depreciation	14.8	14.8	13.0	18.6	7.9%	0.1%	9.6	8.6	7.7	-25.4%	-
Transfers and subsidies	7 388.0	24 593.0	27 928.6	39 323.2	74.6%	82.7%	36 918.2	37 988.7	37 957.7	-1.2%	95.7%
Total expenses	12 724.1	28 133.2	31 103.7	41 100.8	47.8%	100.0%	38 639.4	39 712.8	39 650.0	-1.2%	100.0%
Surplus/(Deficit)	4 354.1	(5 046.0)	4 478.7	-	-100.0%		-	-	-	-	-

Personnel information**Table 17.31 National Student Financial Aid Scheme personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
National Student Financial Aid Scheme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	661	661	661	223.5	0.3	566	234.9	0.4	477	236.3	0.5	477	236.3	0.5	460	228.6	0.5	-0.9%	100.0%
1 – 6	442	442	442	77.7	0.2	332	65.2	0.2	256	63.8	0.2	256	63.8	0.2	251	62.7	0.2	-1.3%	27.3%
7 – 10	96	96	96	50.7	0.5	101	58.5	0.6	113	59.6	0.5	113	59.6	0.5	106	55.5	0.5	-1.7%	24.9%
11 – 12	63	63	63	32.3	0.5	68	44.8	0.7	57	46.5	0.8	57	46.5	0.8	54	43.9	0.8	-0.7%	19.4%
13 – 16	59	59	59	59.6	1.0	64	65.1	1.0	51	66.5	1.3	51	66.5	1.3	49	66.5	1.4	0.8%	28.3%
17 – 22	1	1	1	3.1	3.1	1	1.3	1.3	-	-	-	-	-	-	-	-	-	-100.0%	0.1%

1. Rand million.

Quality Council for Trades and Occupations**Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of prioritised occupational qualifications recommended to the South African Qualifications Authority for registration on the occupational qualifications sub-framework per year	Occupational qualifications management		111	76	89	60	70	50	50
Percentage of assessments for occupational qualifications and part qualifications quality assured against Quality Council for Trade and Occupations standards per year	Occupational qualifications management		100% (13)	44% (81/191)	38% (55/145)	100%	95%	90%	90%
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational quality assurance	Priority 3: Education, skills and health	87% (313/358)	63% (158/250)	39% (275/701)	90%	90%	90%	90%
Percentage of assessment centre accreditations processed within 30 days per year	Occupational quality assurance		100% (183)	100% (173)	100% (196)	100%	100%	100%	100%
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational quality assurance		99% (10 443/10 444)	100% (10 944)	100% (11 547)	95%	95%	95%	95%

Entity overview

The Quality Council for Trades and Occupations was established through the Skills Development Act (1998). It is mandated to oversee the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework, and advise the Minister of Higher Education, Science and Technology on all policy matters concerning occupational standards and qualifications. The council's quality assurance role and its management of the occupational qualifications sub-framework contribute to the post-school sector's broader imperative of providing access to education and training of the highest quality that leads to significantly improved learning outcomes.

Over the medium term, the council will focus on overseeing the conversion of national accredited technical education diploma qualifications into occupational qualifications that have greater industry relevance, and developing and submitting new occupational qualifications to the South African Qualifications Authority for registration. These activities will be funded at a projected cost of R183.7 million over the medium term, comprising an estimated 58.4 per cent of total expenditure. The council will also intensify its quality assurance functions for occupational qualifications by evaluating, assessing and verifying the qualifications provided by registered providers at an estimated cost of R6.9 million over the MTEF period.

The council expects to derive 72.7 per cent (R224.2 million) of its revenue over the MTEF period from SETAs for the provision of quality assurance for skills and training programmes, and 27.3 per cent (R84.4 million) through transfers from the department. Revenue is expected to decrease at an average annual rate of 4 per cent, from R124.6 million in 2020/22 to R110.2 million in 2023/24, driven mainly by the negative impact of COVID-19 on income from the skills development levy.

Programmes/Objectives/Activities

Table 17.34 Quality Council for Trades and Occupations expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	21.6	36.2	72.3	51.6	33.6%	41.0%	37.0	39.5	41.7	-6.8%	39.1%
Occupational qualifications management	19.5	24.9	29.0	36.2	23.0%	26.0%	26.7	30.1	33.3	-2.8%	29.1%
Occupational quality assurance	33.2	31.5	29.0	32.5	-0.7%	31.7%	29.7	31.1	32.8	0.2%	29.3%
Research analysis and quality assurance	-	-	2.7	4.3	-	1.4%	2.0	2.4	2.5	-16.7%	2.5%
Total	74.3	92.6	133.1	124.6	18.8%	100.0%	95.4	103.0	110.2	-4.0%	100.0%

Statements of financial performance

Table 17.35 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	4.8	9.0	19.2	-	-100.0%	6.6%	-	-	-	-	-
Sale of goods and services other than capital assets	2.2	2.6	-	-	-100.0%	1.1%	-	-	-	-	-
of which:											
Administrative fees	2.2	2.6	-	-	-100.0%	1.1%	-	-	-	-	-
Other non-tax revenue	2.6	6.4	19.2	-	-100.0%	5.5%	-	-	-	-	-
Transfers received	95.3	114.1	116.4	124.6	9.3%	93.4%	95.4	103.0	110.2	-4.0%	100.0%
Total revenue	100.1	123.1	135.6	124.6	7.6%	100.0%	95.4	103.0	110.2	-4.0%	100.0%
Expenses											
Current expenses	74.3	92.6	133.1	124.6	18.8%	100.0%	95.4	103.0	110.2	-4.0%	100.0%
Compensation of employees	42.1	49.7	59.7	68.9	17.8%	52.6%	70.3	73.0	79.3	4.8%	68.0%
Goods and services	32.2	42.9	73.4	55.7	20.1%	47.4%	25.1	30.0	30.9	-17.8%	32.0%
Total expenses	74.3	92.6	133.1	124.6	18.8%	100.0%	95.4	103.0	110.2	-4.0%	100.0%
Surplus/(Deficit)	25.8	30.5	2.5	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 17.36 Quality Council for Trades and Occupations personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					
Quality Council for Trades and Occupations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	126	148	103	59.7	0.6	112	68.9	0.6	112	70.3	0.6	112	73.0	0.7	116	79.3	0.7	4.8%	100.0%
1 – 6	23	28	16	3.2	0.2	23	4.9	0.2	23	5.0	0.2	23	5.5	0.2	24	5.9	0.2	6.5%	7.3%
7 – 10	85	100	72	43.3	0.6	75	47.5	0.6	75	48.4	0.6	75	50.4	0.7	77	54.2	0.7	4.5%	68.8%
13 – 16	18	20	15	13.1	0.9	14	16.6	1.2	14	16.9	1.2	14	17.1	1.2	15	19.2	1.3	5.1%	23.9%

1. Rand million.

Sector education and training authorities**Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2022/22	2022/23	2023/24
Number of unemployed people entering skills programmes per year	Discretionary grants and Projects	Priority 3: Education, skills and health	34 252	36 992	39 211	41 563	451 719	42 029	42 248
Number of workers entering skills programme per year	Mandatory grants		84 472	91 229	96 702	102 504	84 754	85 030	85 902
Number of unemployed people completing skills programmes per year	Discretionary grants and projects		17 359	18 747	18 401	19 505	17 456	17 601	18 432
Number of workers completing skills programmes per year	Mandatory grants		67 379	72 769	71 422	75 707	70 278	70 605	70 769
Number of unemployed people entering learnerships per year	Discretionary grants and projects		51 358	55 466	54 439	57 705	54 476	54 823	55 349
Number of workers entering learnerships per year	Mandatory grants		35 731	38 589	37 875	40 147	37 162	37 578	37 982
Number of unemployed people completing learnerships per year	Discretionary grants and projects		26 868	29 017	28 480	30 231	30 254	30 580	30 932
Number of workers completing learnerships per year	Mandatory grants		19 361	20 909	20 523	21 754	19 929	20 322	20 890
Number of university students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		21 696	23 431	22 998	24 377	20 815	21 496	22 272
Number of TVET college students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		12 563	13 568	13 317	14 116	11 528	11 880	12 448

Entity overview

The Skills Development Act (1998) mandates SETAs to fund skills development; implement national, sector and workplace strategies to develop and improve skills in the South African workforce; and provide learnerships that lead to recognised occupational qualifications.

Over the MTEF period, SETAs plan to spend R47.9 billion on various programmes. They will continue to focus on providing workplace placement for unemployed graduates and internships for students; providing full bursaries to students from poor families to cover tuition, learning materials, accommodation and living allowances; and collaborating with TVET colleges to strengthen their capacity to deliver specific programmes. SETAs support artisan development through skills development centres, which aim to address skills shortages identified by occupational teams working on strategic infrastructure projects. The sector plans to train an estimated 68 000 artisans over the medium term through this initiative at a projected cost of R4.7 billion.

The SETAs expect to derive 88.9 per cent (R45 billion) of their revenue through the skills development levy, which is collected by the South African Revenue Service and transferred to them as a direct charge against the National Revenue Fund. The remainder is set to be derived through interest on investments. Total revenue is projected to increase at an average annual rate of 12.6 per cent, from R12.3 billion in 2020/21 to R17.5 billion

in 2023/24, mainly due to the projected increase in revenue from the skills development levy after the sharp decline in economic activity in 2020/21 as a result of the COVID-19 pandemic.

Programmes/Objectives/Activities

Table 17.39 Sector education and training authorities expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	2 366.5	2 358.5	2 296.3	2 461.4	1.3%	16.1%	2 640.2	2 729.5	2 858.7	5.1%	17.4%
Mandatory grants	1 843.1	759.5	773.5	605.5	-31.0%	6.8%	815.5	857.5	901.8	14.2%	5.1%
Discretionary grants and projects	7 619.6	1 387.9	1 335.2	1 207.6	-45.9%	19.9%	1 279.5	1 492.2	1 569.1	9.1%	9.0%
Skill planning	677.8	1 841.9	2 277.5	1 705.2	36.0%	10.9%	2 287.5	2 378.1	2 486.4	13.4%	14.3%
Learning programmes and projects	1 740.1	7 744.3	8 807.6	6 469.2	54.9%	41.3%	7 020.9	7 393.8	7 756.7	6.2%	46.6%
Quality assurance	7.8	927.0	827.4	1 241.2	443.0%	5.1%	1 081.2	1 130.0	1 185.0	-1.5%	7.6%
Total	14 254.8	15 019.0	16 317.6	13 690.2	-1.3%	100.0%	15 124.7	15 981.1	16 757.7	7.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 17.40 Sector education and training authorities statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1 748.1	1 805.7	1 763.3	1 637.7	-2.2%	11.6%	1 508.8	1 603.5	1 701.7	1.3%	10.6%
<i>of which:</i>											
Other non-tax revenue	1 748.1	1 805.7	1 763.3	1 637.7	-2.2%	11.6%	1 508.8	1 603.5	1 701.7	1.3%	10.6%
Transfers received	13 464.5	14 743.3	14 968.5	10 386.1	-8.3%	87.9%	14 032.2	15 144.5	15 840.0	15.1%	88.9%
Outside shareholders interest	-	-	-	264.5	-	0.5%	-	-	-	-100.0%	0.5%
Total revenue	15 212.6	16 549.0	16 731.7	12 288.2	-6.9%	100.0%	15 541.0	16 748.0	17 541.6	12.6%	100.0%
Expenses											
Current expenses	2 370.2	2 440.5	2 641.2	2 805.8	5.8%	17.4%	3 022.4	3 063.9	3 265.3	5.2%	19.8%
Compensation of employees	1 226.4	1 354.7	1 551.5	1 584.0	8.9%	9.7%	1 697.4	1 791.6	1 885.0	6.0%	11.3%
Goods and services	1 097.5	1 032.5	1 027.5	1 130.3	1.0%	7.3%	1 250.2	1 196.5	1 302.1	4.8%	7.9%
Depreciation	46.2	53.2	61.7	91.5	25.5%	0.4%	74.8	75.7	78.2	-5.1%	0.5%
Interest, dividends and rent on land	0.0	0.1	0.5	0.0	90.0%	-	0.1	0.1	0.1	33.2%	-
Transfers and subsidies	11 884.7	12 578.5	13 676.4	10 884.4	-2.9%	82.6%	12 102.3	12 917.3	13 492.4	7.4%	80.2%
Total expenses	14 254.8	15 019.0	16 317.6	13 690.2	-1.3%	100.0%	15 124.7	15 981.1	16 757.7	7.0%	100.0%
Surplus/(Deficit)	957.7	1 530.0	414.1	(1 402.0)	-213.5%		416.3	766.9	783.9	-182.4%	

Personnel information

Table 17.41 Sector education and training authorities personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24										
Sector education and training authorities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 522	2 557	2 549	1 551.5	0.6	2 554	1 584.0	0.6	2 585	1 697.4	0.7	2 579	1 791.6	0.7	2 581	1 885.0	0.7	6.0%	100.0%
1 - 6	423	429	424	85.4	0.2	426	86.5	0.2	429	90.5	0.2	430	95.9	0.2	430	99.4	0.2	4.7%	5.4%
7 - 10	1 426	1 445	1 398	712.4	0.5	1 427	693.8	0.5	1 453	755.8	0.5	1 450	798.7	0.6	1 453	840.1	0.6	6.6%	44.4%
11 - 12	386	391	421	340.6	0.8	394	333.8	0.8	397	357.3	0.9	395	378.4	1.0	394	402.2	1.0	6.4%	21.1%
13 - 16	274	278	279	380.8	1.4	280	428.9	1.5	279	450.7	1.6	277	473.6	1.7	277	497.0	1.8	5.0%	26.6%
17 - 22	14	15	28	32.3	1.2	28	41.0	1.5	28	43.0	1.5	28	44.9	1.6	28	46.4	1.7	4.2%	2.5%

1. Rand million.

South African Qualifications Authority

Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage completeness of learner achievement data from professional bodies on the national learners records database per year	National learners records database	Priority 3: Education, skills and health	-1	-1	-1	100%	100%	100%	100%
Number of updated registers of misrepresented and fraudulent qualifications per year	National learners records database		-1	-1	-1	4	4	4	4
Number of initiatives to promote the regional and global standing of the national qualifications framework per year	International liaison		-1	-1	-1	2	2	2	2
Number of initiatives to share international best practice per year	International liaison		-1	-1	-1	2	2	2	2

1. No historical data available.

Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995) and exists under the National Qualifications Framework Act (2008), as amended. Its mandate and goals are to advance the objectives of the national qualifications framework, coordinate the higher education qualifications and occupational qualifications sub-frameworks, and oversee the further development and implementation of the national qualifications framework.

Over the medium term, the authority plans to streamline its structure to better deliver on its mandated functions; automate processes where possible to achieve greater efficiency; begin to generate income through other streams; and prepare to implement the National Qualifications Framework Amendment Act (2019) once the president proclaims it. Compensation of employees accounts for an estimated 71 per cent (R316.1 million) of the authority's total projected expenditure over the medium term, increasing at an average annual rate of 4.6 per cent, from R95.7 million in 2020/21 to R109.4 million in 2023/24.

Transfers from the department account for an estimated 55.1 per cent (R247.2 million) of the authority's revenue, and are expected to increase at an average annual rate of 4.7 per cent, from R72.5 million in 2020/21 to R83.2 million in 2023/24. Revenue from the evaluation of foreign qualifications, and fees from professional bodies and for the verification of national qualifications are expected to increase at an average annual rate of 18.9 per cent, from R41.3 million in 2020/21 to R69.4 million in 2023/24. Total revenue is expected to increase at an average annual rate of 8.2 per cent, from R124.6 million in 2020/21 to R157.8 million in 2023/24.

Programmes/Objectives/Activities

Table 17.44 South African Qualifications Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	54.6	55.9	60.0	61.3	3.9%	47.9%	77.9	81.6	83.6	10.9%	52.2%
Registration and recognition	9.2	9.5	14.0	8.9	-1.1%	8.6%	9.7	9.9	10.3	4.9%	6.7%
National learners records database	14.7	16.8	17.9	16.9	4.7%	13.7%	18.4	18.9	19.8	5.4%	12.8%
Foreign qualifications evaluation and advisory services	28.4	29.3	31.0	30.8	2.6%	24.7%	33.4	34.4	35.9	5.3%	23.2%
Research	4.2	3.7	4.1	4.1	-0.8%	3.3%	4.7	4.9	5.1	7.4%	3.2%
International liaison	1.5	2.3	2.6	2.6	20.5%	1.8%	2.9	3.0	3.1	5.5%	2.0%
Total	112.7	117.4	129.7	124.6	3.4%	100.0%	147.0	152.6	157.8	8.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 17.45 South African Qualifications Authority statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
Audited outcome			2021/22 2022/23 2023/24								
R million	2017/18	2018/19	2019/20								
Revenue											
Non-tax revenue	55.6	56.6	58.5	52.1	-2.1%	44.4%	64.2	71.5	74.6	12.7%	44.9%
Sale of goods and services other than capital assets	47.3	50.2	53.6	41.3	-4.5%	38.3%	62.5	66.5	69.4	18.9%	40.8%
of which:											
Administrative fees	47.3	50.2	53.6	41.3	-4.5%	38.3%	62.5	66.5	69.4	18.9%	40.8%
Other non-tax revenue	8.2	6.4	4.9	10.8	9.4%	6.1%	1.7	5.0	5.2	-21.6%	4.1%
Transfers received	64.9	66.7	75.6	72.5	3.7%	55.6%	82.8	81.2	83.2	4.7%	55.1%
Total revenue	120.5	123.3	134.2	124.6	1.1%	100.0%	147.0	152.6	157.8	8.2%	100.0%
Expenses											
Current expenses	111.8	116.6	128.8	123.6	3.4%	99.3%	146.1	151.6	156.8	8.3%	99.3%
Compensation of employees	79.3	86.1	98.7	95.7	6.5%	74.2%	101.9	104.8	109.4	4.6%	71.0%
Goods and services	30.1	27.7	26.2	27.9	-2.5%	23.2%	44.2	46.8	47.4	19.3%	28.3%
Depreciation	2.4	2.7	3.9	-	-100.0%	1.9%	-	-	-	-	-
Transfers and subsidies	0.9	0.9	0.9	1.0	2.0%	0.7%	1.0	1.0	1.0	1.4%	0.7%
Total expenses	112.7	117.4	129.7	124.6	3.4%	100.0%	147.0	152.6	157.8	8.2%	100.0%
Surplus/(Deficit)	7.8	5.9	4.5	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 17.46 South African Qualifications Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Qualifications Authority																			
Salary level	182	182	182	98.7	0.5	182	95.7	0.5	182	101.9	0.6	182	104.8	0.6	182	109.4	0.6	4.6%	100.0%
7 – 10	147	147	147	63.6	0.4	147	60.5	0.4	147	65.8	0.4	147	68.3	0.5	147	72.2	0.5	6.1%	64.7%
11 – 12	21	21	21	17.8	0.8	21	18.3	0.9	21	18.2	0.9	21	18.1	0.9	21	18.0	0.9	-0.5%	17.7%
13 – 16	14	14	14	17.3	1.2	14	17.0	1.2	14	17.9	1.3	14	18.4	1.3	14	19.2	1.4	4.2%	17.6%

1. Rand million.

Vote 18

Health

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	816.3	799.8	2.5	14.0	818.4	858.3
National Health Insurance	1 340.5	1 052.4	268.7	19.4	1 437.0	1 448.7
Communicable and Non-communicable Diseases	32 605.4	4 805.7	27 797.4	2.4	30 674.2	27 756.6
Primary Health Care	222.3	219.9	–	2.4	223.5	226.1
Hospital Systems	21 372.3	101.3	20 153.0	1 118.0	22 439.9	23,064.8
Health System Governance and Human Resources	6 186.5	311.4	5 852.0	23.1	6 062.5	6 032.0
Total expenditure estimates	62 543.3	7 290.4	54 073.6	1 179.3	61 655.4	59 386.5
Executive authority	Minister of Health					
Accounting officer	Director-General of Health					
Website	www.doh.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.

Mandate

The Department of Health derives its mandate from the National Health Act (2003), which requires that the department provides a framework for a structured and uniform health system for South Africa. The act sets out the responsibilities of the 3 levels of government in the provision of health services. The department contributes directly to the realisation of priority 3 (education, skills and health) of government's 2019-2024 medium-term strategic framework, and the vision articulated in chapter 10 of the National Development Plan.

Selected performance indicators

Table 18.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of individuals registered on the health patient registration system	National Health Insurance	Priority 3: Education, skills and health	– ¹	39.8 million	45.3 million	46 million	50 million	54 million	56 million
Total number of health facilities reporting stock availability at the national surveillance centre	National Health Insurance		3 492	3 598	3 772	3 765	3 830	3 850	3 860
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		2.2 million	2.6 million	3.4 million	3.5 million	4.6 million	5 million	5.5 million
Total clients remaining on antiretroviral treatment at the end of the year	Communicable and Non-communicable Diseases		4.1 million	4.6 million	5 million	5.7 million ²	5.7 million	6 million	6.7 million
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		1 507	1 920	1 906	2 100	2 150	2 200	2 250
Number of points of entries compliant with international health regulations per year	Primary Health Care		– ¹	– ¹	– ¹	9	18	25	30

1. No historical data available.

2. Target unlikely to be achieved.

Expenditure overview

Over the medium term, the department's most urgent focus is responding to the COVID-19 pandemic, including rolling out government's vaccination strategy. Ongoing focus areas include implementing national health

insurance in phases, preventing and treating communicable and non-communicable diseases, investing in health infrastructure, and supporting tertiary health care services.

Expenditure is expected to increase by 0.8% per year, from R58.1 billion in 2020/21 to R59.4 billion in 2023/24. An estimated 85.9 per cent (R157.7 billion) of the department's budget over the MTEF period will be transferred to provinces through conditional grants, increasing by 0.3 per cent, from R52.1 billion in 2020/21 to R52.6 billion in 2023/24. To remain within the national aggregate expenditure ceiling, Cabinet has approved reductions on the department's baseline amounting to R15 billion over the period ahead (R4.1 billion in 2021/22, R4.9 billion in 2022/23 and R5.1 billion in 2023/24).

Responding to the COVID-19 pandemic

Since the beginning of the global pandemic, South Africa has experienced 2 waves of COVID-19 infections, placing significant pressure on the country's health system in terms of budget and service delivery. In response, the 2020/21 Special Adjustments Budget allocated and reprioritised roughly R20 billion to the health sector for COVID-19 interventions. Over the medium term, the department will focus on managing the COVID-19 pandemic by preventing the spread of the disease through non-pharmaceutical interventions, and offering vaccinations to all eligible people in a phased manner, in line with its vaccine rollout strategy.

To fund the rollout, an additional R9 billion has been allocated to the department's baseline (R6 billion in 2021/22 and R3 billion in 2022/23). Of this amount, R6.5 billion is ring-fenced in the *Communicable and Non-communicable Diseases* programme to fund the procurement of vaccines and distribute them across the country. R2.4 billion is allocated to the COVID-19 component of the *HIV, TB, malaria and community outreach grant*, which is transferred to provinces to fund the service delivery costs of administering vaccines to eligible people. The remaining R100 million is allocated to the South African Medical Research Council for COVID-19 vaccine research. An amount of R1.25 billion was also allocated in 2020/21 for vaccines and vaccine research as per emergency provisions of section 16 of the Public Finance Management Act (1999). Should the need arise, the allocations for vaccines can be augmented, both from government's contingency reserve and with revenue from vaccines sold to the private sector for medical scheme members. A further R8 billion is allocated to the provincial equitable share through National Treasury in 2021/22 to enable provincial health departments to continue their prevention, testing and treatment interventions, including managing hospitalisations resulting from a possible third wave of COVID-19 infections.

Phased implementation of national health insurance

Establishing the National Health Insurance Fund as a public entity is a key priority in the department's plans to roll out national health insurance. To this end, R121.3 million over the MTEF period is allocated in the *National Health Insurance* programme for strengthening the department's national health insurance unit, to be transferred to the entity when it is created. Until the fund is established, the bulk of allocations for activities related to national health insurance are channelled through the *national health insurance indirect grant*, which is allocated R7.5 billion over the MTEF period. This includes R986.3 million to the personal services component, which funds the contracting of health care services; R2 billion to the non-personal services component, which funds initiatives to strengthen the health system in preparation for the rollout of national health insurance; and R4.4 billion to the health facility revitalisation component, which funds infrastructure projects.

Preventing and treating communicable and non-communicable diseases

The *HIV, TB, malaria and community outreach grant* is the main vehicle for funding disease-specific programmes in the sector, and is allocated R82.6 billion over the medium term in the *HIV, AIDS and STIs* subprogramme in the *Communicable and Non-communicable Diseases* programme (except for the human papillomavirus vaccine component, which is allocated in the *Child, Youth and School Health* subprogramme). The grant has 8 components, the largest of which is the HIV and AIDS component with an allocation of R69.3 billion over the MTEF period. This component funds government's antiretroviral treatment programme, which aims to reach 6.7 million people by 2023/24, as well as a range of HIV-prevention services. The grant's community outreach services component, which was introduced in 2018/19 to ensure better resourcing and management of the community health worker programme, is allocated R7.7 billion over the MTEF period. The grant also has components for TB, mental health, oncology, the human papillomavirus vaccine and COVID-19.

Investing in health infrastructure

The *health facility revitalisation grant* is the largest source of funds for public health infrastructure, with an allocation of R20.6 billion over the medium term to be transferred to provincial departments of health through the *Health Facilities Infrastructure Management* subprogramme in the *Hospital Systems* programme. An additional R129.4 million over the MTEF period is allocated to the grant for the construction of the Tygerberg and Klipfontein hospitals in Western Cape. The *Health Facilities Infrastructure Management* subprogramme also houses the health facility revitalisation component of the *national health insurance indirect grant*, which is allocated R4.4 billion over the period ahead.

Supporting tertiary health care services

Tertiary health care services are highly specialised referral services subsidised through the *national tertiary services grant*, which is allocated R13.7 billion in 2021/22, R14 billion in 2022/23 and R14 billion in 2023/24 in the *Hospital Systems* programme. Due to their nature, these services are offered at tertiary and central hospitals, which are limited in numbers and concentrated in urban centres. This unequal distribution results in patients often being referred from one province to another, which requires strong national coordination. Accordingly, the grant compensates provinces for providing tertiary services to patients from elsewhere.

Expenditure trends and estimates

Table 18.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. National Health Insurance												
3. Communicable and Non-communicable Diseases												
4. Primary Health Care												
5. Hospital Systems												
6. Health System Governance and Human Resources												
Programme												
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
Programme 1	527.8	551.2	542.4	647.9	7.1%	1.1%	816.3	818.4	858.3	9.8%	1.3%	
Programme 2	641.5	1 192.3	1 840.0	1 236.0	24.4%	2.5%	1 340.5	1 437.0	1 448.7	5.4%	2.3%	
Programme 3	18 351.0	20 688.3	22 713.5	28 137.4	15.3%	45.4%	32 605.4	30 674.2	27 756.6	-0.5%	49.3%	
Programme 4	208.1	199.4	216.9	277.8	10.1%	0.5%	222.3	223.5	226.1	-6.6%	0.4%	
Programme 5	18 043.1	19 189.9	20 413.7	21 219.6	5.6%	39.9%	21 372.3	22 439.9	23 064.8	2.8%	36.5%	
Programme 6	4 653.2	4 773.5	5 046.2	6 533.9	12.0%	10.6%	6 186.5	6 062.5	6 032.0	-2.6%	10.3%	
Total	42 424.7	46 594.6	50 772.8	58 052.6	11.0%	100.0%	62 543.3	61 655.4	59 386.5	0.8%	100.0%	
Change to 2020				2 536.6			1 905.0	(1 835.6)	(4 736.2)			
Budget estimate												
Economic classification												
Current payments	2 481.8	2 582.0	2 114.8	3 090.4	7.6%	5.2%	7 290.4	5 212.7	3 187.4	1.0%	7.8%	
Compensation of employees	856.3	793.2	830.9	928.3	2.7%	1.7%	845.3	843.0	850.5	-2.9%	1.4%	
Goods and services ¹	1 625.6	1 788.8	1 283.8	2 162.1	10.0%	3.5%	6 445.1	4 369.7	2 336.9	2.6%	6.3%	
of which:												
Consultants: Business and advisory services	272.8	289.3	345.2	247.1	-3.2%	0.6%	256.4	380.2	387.2	16.2%	0.5%	
Contractors	561.9	509.8	357.8	711.1	8.2%	1.1%	797.9	745.9	749.2	1.8%	1.2%	
Agency and support/outsourced services	34.9	351.4	3.4	219.9	84.7%	0.3%	133.6	177.0	176.3	-7.1%	0.3%	
Inventory: Medicine	86.4	44.0	0.0	2.0	-71.4%	0.1%	4 350.0	2 100.0	0.0	-72.3%	2.7%	
Operating leases	134.1	121.6	104.2	180.3	10.4%	0.3%	151.0	168.1	177.7	-0.5%	0.3%	
Travel and subsistence	90.4	79.8	3.8	95.5	1.8%	0.1%	153.6	146.2	152.2	16.8%	0.2%	
Transfers and subsidies¹	39 254.6	43 247.0	47 863.5	54 166.5	11.3%	93.3%	54 073.6	55 007.7	54 518.6	0.2%	90.1%	
Provinces and municipalities	37 570.2	41 364.1	45 863.4	52 106.6	11.5%	89.4%	52 061.6	53 067.8	52 617.3	0.3%	86.8%	
Departmental agencies and accounts	1 518.5	1 719.6	1 830.3	1 886.2	7.5%	3.5%	1 829.0	1 750.8	1 711.5	-3.2%	3.0%	
Foreign governments and international organisations	-	-	-	0.4	0.0%	0.0%	-	-	-	-100.0%	0.0%	
Non-profit institutions	155.4	161.2	167.3	173.4	3.7%	0.3%	183.0	189.0	189.8	3.1%	0.3%	
Households	10.5	2.2	2.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Payments for capital assets	688.0	765.6	794.5	795.6	5.0%	1.5%	1 179.3	1 435.0	1 680.4	28.3%	2.1%	
Buildings and other fixed structures	577.1	591.0	592.0	472.1	-6.5%	1.1%	935.7	1 083.5	1 325.5	41.1%	1.6%	
Machinery and equipment	110.9	174.6	202.5	323.5	42.9%	0.4%	243.6	351.5	354.9	3.1%	0.5%	
Payments for financial assets	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	42 424.7	46 594.6	50 772.8	58 052.6	11.0%	100.0%	62 543.3	61 655.4	59 386.5	0.8%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 18.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	3 539	2 145	2 454	–	-100.0%	–	–	–	–	–	–
Employee social benefits	3 539	2 145	2 454	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 514 754	1 715 720	1 826 249	1 882 101	7.5%	3.8%	1 827 565	1 749 293	1 709 786	-3.2%	3.3%
Health and Welfare Sector Education and Training Authority	2 259	2 487	2 642	3 019	10.1%	–	2 536	2 530	2 552	-5.4%	–
South African Broadcasting Corporation	66	–	–	–	-100.0%	–	–	–	–	–	–
South African National AIDS Council	17 547	17 108	18 066	18 106	1.1%	–	28 901	19 380	20 234	3.8%	–
South African Medical Research Council	617 211	624 829	688 312	704 643	4.5%	1.4%	851 714	779 523	797 597	4.2%	1.4%
National Health Laboratory Service	746 464	810 759	791 497	855 583	4.7%	1.7%	640 057	634 114	577 587	-12.3%	1.2%
Office of Health Standards Compliance	125 711	129 678	136 471	137 648	3.1%	0.3%	151 889	157 509	152 726	3.5%	0.3%
Council for Medical Schemes	5 496	5 670	5 987	6 530	5.9%	–	6 181	6 272	6 537	–	–
South African Health Products Regulatory Authority	–	125 189	183 274	156 572	–	0.3%	146 287	149 965	152 553	-0.9%	0.3%
Non-profit institutions											
Current	155 374	161 167	167 285	173 393	3.7%	0.4%	183 000	189 000	189 786	3.1%	0.3%
Non-governmental organisations: Lifeline	22 000	23 276	24 579	27 150	7.3%	0.1%	28 030	28 875	28 986	2.2%	0.1%
Non-governmental organisations: loveLife	61 200	64 750	68 376	75 527	7.3%	0.1%	61 976	64 327	64 635	-5.1%	0.1%
Non-governmental organisations: Soul City	19 226	20 270	21 336	23 567	7.0%	–	24 331	25 065	25 161	2.2%	–
Non-governmental organisations: HIV and AIDS	41 530	49 740	49 687	43 494	1.6%	0.1%	65 553	67 529	67 788	15.9%	0.1%
Public Universities South Africa	8 500	–	–	–	-100.0%	–	–	–	–	–	–
South African Renal Registry	350	370	391	433	7.4%	–	447	460	461	2.1%	–
South African Federation for Mental Health	371	393	415	459	7.4%	–	473	488	490	2.2%	–
South African National Council for the Blind	832	880	929	1 026	7.2%	–	1 060	1 092	1 096	2.2%	–
South African Medical Research Council	520	550	581	642	7.3%	–	–	–	–	-100.0%	–
National Council Against Smoking	845	938	991	1 095	9.0%	–	1 130	1 164	1 169	2.2%	–
Households											
Other transfers to households											
Current	6 999	7	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Gifts to households	–	1	–	–	–	–	–	–	–	–	–
Ex-gratia payment	–	6	–	–	–	–	–	–	–	–	–
University of the Witwatersrand	6 999	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	–	–	–	375	–	–	–	–	–	-100.0%	–
World Health Organisation	–	–	–	375	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial revenue funds											
Current	31 885 731	35 306 896	39 517 135	45 791 326	12.8%	82.6%	45 616 385	46 181 858	45 382 482	-0.3%	84.0%
National health insurance grant	–	–	289 288	246 464	–	0.3%	268 677	272 031	272 124	3.4%	0.5%
Human papillomavirus vaccine grant	–	200 000	157 200	–	–	0.2%	–	–	–	–	–
Comprehensive HIV/AIDS and TB conditional grant	17 577 737	19 921 697	–	–	-100.0%	20.3%	–	–	–	–	–
National tertiary services grant	11 676 145	12 400 703	13 185 528	14 013 153	6.3%	27.8%	13 707 798	14 000 427	14 023 946	–	25.6%
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	–	–	–	220 983	–	0.1%	220 258	224 947	225 540	0.7%	0.4%
HIV, TB, malaria and community outreach grant: HIV and AIDS component	–	–	19 963 270	20 377 502	–	21.9%	22 563 773	23 346 652	23 408 690	4.7%	41.2%
HIV, TB, malaria and community outreach grant: Malaria elimination component	–	–	90 425	116 234	–	0.1%	104 181	107 973	108 257	-2.3%	0.2%
HIV, TB, malaria and community outreach grant: Community outreach services component	–	–	1 500 000	2 577 764	–	2.2%	2 480 213	2 587 518	2 597 460	0.3%	4.7%
HIV, TB, malaria and community outreach grant: TB component	–	–	485 300	507 778	–	0.5%	506 117	524 531	525 914	1.2%	0.9%
HIV, TB, malaria and community outreach grant: Mental health services component ¹	–	–	–	–	–	–	103 401	106 705	106 985	–	0.1%
HIV, TB, malaria and community outreach grant: Oncology services component ¹	–	–	–	–	–	–	107 509	112 099	116 766	–	0.2%
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	–	3 422 158	–	1.9%	1 500 000	900 000	–	-100.0%	2.7%
Human resources capacitation grant	–	–	905 696	–	–	0.5%	–	–	–	–	–
Health professions training and development grant	2 631 849	2 784 496	2 940 428	–	-100.0%	4.5%	–	–	–	–	–
Human resources and training grant ²	–	–	–	4 309 290	–	2.3%	4 054 458	3 998 975	3 996 800	-2.5%	7.5%
Capital	5 684 495	6 057 202	6 346 273	6 315 281	3.6%	13.2%	6 445 188	6 885 971	7 234 860	4.6%	12.3%
Health facility revitalisation grant	5 684 495	6 057 202	6 346 273	6 315 281	3.6%	13.2%	6 445 188	6 885 971	7 234 860	4.6%	12.3%
Departmental agencies and accounts											
Social security funds											
Current	3 718	3 836	4 050	4 058	3.0%	–	1 437	1 544	1 735	-24.7%	–
Compensation Commissioner	3 718	3 836	4 050	4 058	3.0%	–	1 437	1 544	1 735	-24.7%	–
Total	39 254 610	43 246 973	47 863 446	54 166 534	11.3%	100.0%	54 073 575	55 007 666	54 518 649	0.2%	100.0%

1. The oncology and mental health components have been partially shifted from the national health insurance indirect grant.

2. The human resources capacitation grant, which partially funds medical interns, has been incorporated into the human resources and training grant.

Personnel information

Table 18.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2020/21 - 2023/24				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21	2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Health		1,488	830.9	0.6	1,484	928.3	0.6	1,366	845.3	0.6	1,411	843.0	0.6	1,409	850.5	0.6	-1.7%	100.0%
Salary level																		
1 – 6	572	572	168.7	0.3	572	181.6	0.3	588	192.8	0.3	618	191.8	0.3	615	190.7	0.3	2.4%	42.2%
7 – 10	636	636	347.4	0.5	634	401.2	0.6	565	360.1	0.6	569	350.7	0.6	561	346.1	0.6	-4.0%	41.1%
11 – 12	167	167	161.7	1.0	165	179.5	1.1	123	145.7	1.2	126	144.0	1.1	126	144.0	1.1	-8.6%	9.5%
13 – 16	111	111	148.2	1.3	111	161.1	1.5	88	141.1	1.6	96	150.9	1.6	105	164.2	1.6	-1.8%	7.1%
Other	2	2	4.8	2.4	2	4.9	2.4	2	5.5	2.8	2	5.5	2.8	2	5.5	2.8	-	0.1%
Programme	1,488	1,488	830.9	0.6	1,484	928.3	0.6	1,366	845.3	0.6	1,411	843.0	0.6	1,409	850.5	0.6	-1.7%	100.0%
Programme 1	483	483	249.3	0.5	483	257.2	0.5	443	243.7	0.6	447	248.5	0.6	454	257.1	0.6	-2.0%	32.2%
Programme 2	63	63	43.0	0.7	62	44.7	0.7	54	44.0	0.8	57	44.5	0.8	58	46.1	0.8	-2.2%	4.1%
Programme 3	233	233	138.4	0.6	232	165.3	0.7	180	147.0	0.8	185	147.4	0.8	177	142.7	0.8	-8.6%	13.7%
Programme 4	381	381	192.0	0.5	379	252.4	0.7	332	188.4	0.6	325	189.5	0.6	328	193.4	0.6	-4.7%	24.1%
Programme 5	48	48	23.7	0.5	48	24.2	0.5	47	29.1	0.6	45	28.1	0.6	39	24.8	0.6	-6.7%	3.2%
Programme 6	280	280	184.5	0.7	280	184.5	0.7	310	193.2	0.6	352	185.0	0.5	353	186.4	0.5	8.0%	22.8%

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

2. Rand million.

Departmental receipts

Table 18.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	76 056	6 013	7 934	6 340	6 239	-56.5%	100.0%	6 815	8 247	6 840	3.1%	100.0%
Sales of goods and services produced by department	67 149	3 572	3 713	3 222	3 121	-64.0%	80.6%	3 452	4 834	3 434	3.2%	52.7%
Sales by market establishments of which:												
Parking	153	142	113	115	115	-9.1%	0.5%	115	120	120	1.4%	1.7%
Administrative fees of which:												
Medical (drug control) licences	2 316	2 075	2 216	1 600	1 600	-11.6%	8.5%	1 600	3 000	1 600	-	27.7%
Drug control	63 203	-	-	-	-	-100.0%	65.7%	-	-	-	-	-
Inspection fees	1 097	965	984	1 000	1 000	-3.0%	4.2%	1 200	1 300	1 300	9.1%	17.1%
Request: Promotion of Access to Information Act (2000)	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Other sales of which:												
Yellow fever: Sale of vaccines	2	-	-	100	-	-100.0%	-	120	-	-	-	0.4%
Replacement of security cards	6	-	4	4	3	-20.6%	-	4	-	-	-100.0%	-
Commission on insurance	371	387	392	400	400	2.5%	1.6%	410	410	410	0.8%	5.8%
Replacement: Lost office property	-	3	4	3	3	-	-	3	4	4	10.1%	-
Sales of scrap, waste, arms and other used current goods	31	1	-	1	1	-68.2%	-	1	1	1	-	-
of which:												
Scrap paper	3	1	-	1	1	-30.7%	-	1	1	1	-	-
Scrap	28	-	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	4 568	1 853	3 554	2 700	2 700	-16.1%	13.2%	3 000	3 000	3 000	3.6%	41.6%
Interest	4 568	1 853	3 554	2 700	2 700	-16.1%	13.2%	3 000	3 000	3 000	3.6%	41.6%
Sales of capital assets	-	-	298	-	-	-	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	4 308	587	369	417	417	-54.1%	5.9%	362	412	405	-1.0%	5.7%
Total	76 056	6 013	7 934	6 340	6 239	-56.5%	100.0%	6 815	8 247	6 840	3.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Ministry	26.5	29.0	39.1	35.5	10.2%	5.7%	46.7	48.0	37.8	2.2%	5.3%
Management	8.7	9.0	8.6	9.1	1.3%	1.6%	10.6	10.6	10.9	6.3%	1.3%
Corporate Services	260.1	289.8	273.5	302.3	5.1%	49.6%	400.0	395.5	430.4	12.5%	48.7%
Property Management	147.1	136.3	120.0	181.7	7.3%	25.8%	186.4	190.7	202.6	3.7%	24.2%
Financial Management	85.3	87.1	101.1	119.4	11.8%	17.3%	172.7	173.6	176.6	13.9%	20.4%
Total	527.8	551.2	542.4	647.9	7.1%	100.0%	816.3	818.4	858.3	9.8%	100.0%
Change to 2020				(24.3)			88.7	96.2	134.3		
Budget estimate											
Economic classification											
Current payments	522.9	546.0	533.3	640.4	7.0%	98.8%	799.8	800.6	846.1	9.7%	98.3%
Compensation of employees	195.4	239.8	249.3	257.2	9.6%	41.5%	243.7	248.5	257.1	–	32.0%
Goods and services ¹	327.6	306.2	284.0	383.1	5.4%	57.3%	556.1	552.1	589.0	15.4%	66.2%
of which:											
Audit costs: External	22.2	17.2	18.6	29.1	9.4%	3.8%	53.5	53.5	53.5	22.5%	6.0%
Computer services	33.8	39.0	11.0	10.1	-33.1%	4.1%	53.5	51.4	57.4	78.4%	5.5%
Consultants: Business and advisory services	5.2	6.4	27.4	4.5	-4.9%	1.9%	43.6	42.9	44.9	115.8%	4.3%
Operating leases	122.4	109.7	92.1	173.3	12.3%	21.9%	147.5	150.8	160.3	-2.6%	20.1%
Property payments	28.0	32.7	28.7	14.4	-20.0%	4.6%	51.9	52.4	56.2	57.5%	5.6%
Travel and subsistence	34.1	27.8	3.4	47.6	11.8%	5.0%	55.0	54.4	57.1	6.2%	6.8%
Transfers and subsidies¹	3.2	2.8	3.3	3.4	2.4%	0.6%	2.5	2.5	2.6	-9.1%	0.4%
Departmental agencies and accounts	2.3	2.5	2.6	3.0	9.4%	0.5%	2.5	2.5	2.6	-5.4%	0.3%
Foreign governments and international organisations	–	–	–	0.4	–	–	–	–	–	-100.0%	–
Households	0.9	0.3	0.6	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	1.6	2.4	5.8	4.2	37.3%	0.6%	14.0	15.2	9.7	32.4%	1.4%
Machinery and equipment	1.6	2.4	5.8	4.2	37.3%	0.6%	14.0	15.2	9.7	32.4%	1.4%
Payments for financial assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total	527.8	551.2	542.4	647.9	7.1%	100.0%	816.3	818.4	858.3	9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.2%	1.1%	1.1%	–	–	1.3%	1.3%	1.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.3	0.6	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.9	0.3	0.6	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.3	2.5	2.6	3.0	10.1%	0.5%	2.5	2.5	2.6	-5.4%	0.3%
Health and Welfare Sector Education and Training Authority	2.3	2.5	2.6	3.0	10.1%	0.5%	2.5	2.5	2.6	-5.4%	0.3%
Foreign governments and international organisations											
Current	–	–	–	0.4	–	–	–	–	–	-100.0%	–
World Health Organisation	–	–	–	0.4	–	–	–	–	–	-100.0%	–

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

Personnel information

Table 18.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
Administration		483			483	249.3	0.5	483	257.2	0.5	443	243.7	0.6	447	248.5	0.6	454	257.1	0.6			
Salary level																						
1 – 6		254	–		254	66.2	0.3	254	69.8	0.3	253	76.6	0.3	254	77.0	0.3	255	77.3	0.3	0.1%	55.6%	
7 – 10		139	–		139	77.0	0.6	139	79.4	0.6	125	77.3	0.6	125	77.3	0.6	125	77.3	0.6	-3.5%	28.1%	
11 – 12		50	–		50	50.0	1.0	50	51.1	1.0	35	40.0	1.1	36	41.2	1.1	37	42.3	1.1	-9.5%	8.6%	
13 – 16		38	–		38	51.3	1.3	38	52.1	1.4	28	44.2	1.6	30	47.5	1.6	35	54.7	1.6	-2.7%	7.2%	
Other		2	–		2	4.8	2.4	2	4.9	2.4	2	5.5	2.8	2	5.5	2.8	2	5.5	2.8	–	0.4%	

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

2. Rand million.

Programme 2: National Health Insurance

Programme purpose

Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.

Objectives

- Ensure that the National Health Insurance Fund is operational and makes purchases from accredited health service providers by:
 - enabling Parliament’s enactment of the National Health Insurance Bill by March 2022
 - facilitating the establishment of the National Health Insurance Fund by March 2023.
- Retain chronic patients and improve health outcomes by ensuring that 5.5 million patients are registered on the centralised chronic medicine dispensing and distribution system by March 2024.
- Improve the monitoring of the availability of medicine by ensuring that the national stock management surveillance centre reports on stock availability at all 3 860 health facilities by March 2024.
- Expand the services available to the population by developing service benefit packages for all levels of care by March 2024.

Subprogrammes

- *Programme Management* provides leadership to the programme to improve access to quality health care services by developing and implementing universal health coverage policies and health financing reform.
- *Affordable Medicine* is responsible for developing systems to ensure access to essential pharmaceutical commodities. This is achieved through the selection of essential medicines, the development of standard treatment guidelines, the administration of health tenders, and the licensing of people and premises that deliver pharmaceutical services and related policies.
- *Health Financing and National Health Insurance* develops and implements policies, legislation and frameworks to achieve universal health coverage by designing and implementing national health insurance. This subprogramme commissions research on health financing, develops policy for the medical schemes industry, provides technical oversight of the Council for Medical Schemes, and manages the *national health insurance indirect grant*.

Expenditure trends and estimates

Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Programme Management	3.3	4.2	4.3	4.8	12.8%	0.3%	6.0	5.8	4.8	-0.1%	0.4%
Affordable Medicine	39.5	76.7	35.4	45.8	5.1%	4.0%	51.8	52.1	46.9	0.8%	3.6%
Health Financing and National Health Insurance	598.8	1 111.4	1 800.4	1 185.4	25.6%	95.6%	1 282.7	1 379.1	1 397.0	5.6%	96.0%
Total	641.5	1 192.3	1 840.0	1 236.0	24.4%	100.0%	1 340.5	1 437.0	1 448.7	5.4%	100.0%
Change to 2020				(156.4)			(159.0)	(88.3)	(113.7)		
Budget estimate											
Economic classification											
Current payments	641.1	1 073.3	568.6	934.0	13.4%	65.5%	1 052.4	1 110.5	1 121.8	6.3%	77.2%
Compensation of employees	41.3	45.1	43.0	44.7	2.7%	3.5%	44.0	44.5	46.1	1.1%	3.3%
Goods and services ¹	599.9	1 028.1	525.7	889.3	14.0%	62.0%	1 008.4	1 066.0	1 075.6	6.5%	74.0%
of which:											
Advertising	–	–	0.9	21.1	–	0.4%	26.2	26.6	26.6	8.1%	1.8%
Computer services	3.8	24.9	16.1	6.3	18.2%	1.0%	4.9	14.2	31.0	69.9%	1.0%
Consultants: Business and advisory services	31.5	78.4	128.9	82.6	37.9%	6.5%	65.9	98.2	96.9	5.4%	6.3%
Contractors	548.7	493.8	324.2	646.2	5.6%	41.0%	756.5	698.6	695.2	2.5%	51.2%
Agency and support/outsourced services	–	343.0	–	96.2	–	8.9%	100.1	144.7	142.4	14.0%	8.8%
Travel and subsistence	6.1	11.9	0.2	6.8	3.6%	0.5%	23.4	23.5	23.6	51.5%	1.4%
Transfers and subsidies ¹	–	0.0	1 195.2	246.5	–	29.4%	268.7	272.0	272.1	3.4%	19.4%
Provinces and municipalities	–	–	1 195.0	246.5	–	29.4%	268.7	272.0	272.1	3.4%	19.4%
Households	–	0.0	0.2	–	–	–	–	–	–	–	–
Payments for capital assets	0.4	119.0	76.2	55.5	426.2%	5.1%	19.4	54.4	54.8	-0.5%	3.4%
Machinery and equipment	0.4	119.0	76.2	55.5	426.2%	5.1%	19.4	54.4	54.8	-0.5%	3.4%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	641.5	1 192.3	1 840.0	1 236.0	24.4%	100.0%	1 340.5	1 437.0	1 448.7	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	2.6%	3.6%	2.1%	–	–	2.1%	2.3%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.2	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.2	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	1 195.0	246.5	–	29.4%	268.7	272.0	272.1	3.4%	19.4%
National health insurance grant	–	–	289.3	246.5	–	10.9%	268.7	272.0	272.1	3.4%	19.4%
Human resources capacitation grant	–	–	905.7	–	–	18.4%	–	–	–	–	–

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

Personnel information

Table 18.9 National Health Insurance personnel numbers and cost by salary level¹

National Health Insurance	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Salary level	63	–	63	43.0	0.7	62	44.7	0.7	54	44.0	0.8	57	44.5	0.8	58	46.1	0.8	-2.2%	100.0%
1 – 6	15	–	15	4.3	0.3	15	4.5	0.3	15	5.5	0.4	16	5.5	0.3	16	5.5	0.3	2.2%	26.8%
7 – 10	25	–	25	12.4	0.5	25	13.3	0.5	23	14.3	0.6	23	13.1	0.6	23	13.1	0.6	-2.7%	40.7%
11 – 12	13	–	13	12.3	0.9	12	12.1	1.0	8	9.7	1.2	9	10.3	1.1	9	10.3	1.1	-9.1%	16.5%
13 – 16	10	–	10	13.9	1.4	10	14.8	1.5	8	14.4	1.8	9	15.6	1.7	10	17.2	1.7	-0.0%	16.0%

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

2. Rand million.

Programme 3: Communicable and Non-communicable Diseases

Programme purpose

Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.

Objectives

- Protect girls through reducing the risk of cervical cancer in later life by vaccinating 80 per cent of eligible girls in grade 5 against the human papilloma virus each year over the medium term.
- Support the reduction of premature mortality due to non-communicable diseases to 26 per cent by developing a national strategy for tobacco control by March 2022 and implementing it over the medium term.
- Support the effective implementation of the national strategic plan on malaria elimination over the medium term by:
 - ensuring that malaria-endemic municipalities achieve at least 95 per cent indoor residual spray coverage
 - conducting information and communication campaigns for malaria prevention
 - investigating and classifying confirmed cases within 72 hours.
- Support the reduction of mortality by completing vaccine cold chain audits in all provinces by March 2022.
- Increase the number of HIV-positive people accessing antiretroviral treatment to 6.7 million by March 2024 by implementing the universal test-and-treat policy.
- Reduce new HIV infections by implementing a combination of prevention interventions such as HIV counselling and testing, medical male circumcision, and condom distribution over the medium term.

Subprogrammes

- *Programme Management* is responsible for ensuring that efforts by all stakeholders are harnessed to support the overall purpose of the programme. This includes ensuring that the efforts and resources of provincial departments of health, development partners, donors, academic and research organisations, and nongovernmental and civil society organisations all contribute in a coherent, integrated way.
- *HIV, AIDS and STIs* is responsible for policy formulation, coordination, and the monitoring and evaluation of HIV and sexually transmitted disease services. This entails ensuring the implementation of the health sector components of the 2017-2022 national strategic plan on HIV, TB and STIs. Other important functions of this subprogramme are the management and oversight of the HIV and AIDS component of the *HIV, TB, malaria and community outreach grant* implemented by provinces, and the coordination and direction of donor funding for HIV and AIDS, in particular the United States President's Emergency Plan for AIDS Relief; the Global Fund to Fight AIDS, Tuberculosis and Malaria; and the United States Centres for Disease Control.
- *Tuberculosis Management* develops national policies and guidelines, sets norms and standards for TB services, and monitors their implementation in line with the vision of eliminating infections, mortality, stigma and discrimination from TB and HIV and AIDS, as outlined in the 2017-2022 national strategic plan on HIV, TB and STIs.
- *Women's Maternal and Reproductive Health* develops and monitors policies and guidelines, sets norms and standards for maternal and women's health services, and monitors the implementation of these services.
- *Child, Youth and School Health* is responsible for policy formulation, coordination, and the monitoring and evaluation of child, youth and school health services. This subprogramme is also responsible for the management and oversight of the human papillomavirus vaccination programme, and coordinates stakeholders outside of the health sector to play key roles in promoting improved health and nutrition for children and young people.
- *Communicable Diseases* develops policies and supports provinces in ensuring the control of infectious diseases with the support of the National Institute for Communicable Diseases, a division of the National Health Laboratory Service. It improves surveillance for disease detection; strengthens preparedness and core

response capacity for public health emergencies in line with international health regulations; and facilitates the implementation of influenza prevention and control programmes, tropical disease prevention and control programmes, and malaria elimination.

- *Non-communicable Diseases* establishes policy, legislation and guidelines, and assists provinces in implementing and monitoring services for chronic non-communicable diseases, disability, eye care, oral health, mental health and substance abuse.
- *Health Promotion and Nutrition* formulates and monitors policies, guidelines, and norms and standards for health promotion and nutrition. Focusing on South Africa's quadruple burden of disease (HIV and AIDS and TB, maternal and child mortality, non-communicable diseases, and violence and injury), this subprogramme implements the health-promotion strategy to reduce risk factors for disease, and promotes an integrated approach to working towards an optimal nutritional status for all South Africans.

Expenditure trends and estimates

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management	5.3	5.1	5.5	4.0	-9.0%	–	5.5	5.4	5.6	12.2%	–
HIV, AIDS and STIs	18 014.1	20 336.9	22 374.9	27 642.3	15.3%	98.3%	27 993.7	28 317.2	27 507.7	-0.2%	93.5%
Tuberculosis Management	25.5	21.6	23.4	23.2	-3.2%	0.1%	28.5	27.0	27.2	5.5%	0.1%
Women's Maternal and Reproductive Health	14.2	14.3	13.4	15.3	2.4%	0.1%	18.4	18.1	18.3	6.2%	0.1%
Child, Youth and School Health	220.8	248.9	181.0	23.6	-52.5%	0.8%	30.9	31.2	28.6	6.7%	0.1%
Communicable Diseases	18.4	15.6	51.2	347.0	166.2%	0.5%	4 401.2	2 152.6	50.9	-47.3%	5.8%
Non-communicable Diseases	21.2	28.5	35.4	51.1	34.0%	0.2%	90.3	86.4	87.2	19.5%	0.3%
Health Promotion and Nutrition	31.4	17.4	28.8	30.9	-0.5%	0.1%	36.9	36.4	31.1	0.2%	0.1%
Total	18 351.0	20 688.3	22 713.5	28 137.4	15.3%	100.0%	32 605.4	30 674.2	27 756.6	-0.5%	100.0%
Change to 2020				2 949.0			3 822.5	394.9	(3 065.6)		
Budget estimate											
Economic classification											
Current payments	584.6	387.5	330.9	717.5	7.1%	2.2%	4,805.7	2,552.9	455.5	-14.1%	7.2%
Compensation of employees	130.3	122.7	138.4	165.3	8.2%	0.6%	147.0	147.4	142.7	-4.8%	0.5%
Goods and services ¹	454.3	264.8	192.5	552.2	6.7%	1.6%	4,658.7	2,405.4	312.8	-17.3%	6.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	115.4	91.1	59.2	47.6	-25.6%	0.3%	51.5	50.8	51.7	2.8%	0.2%
<i>Agency and support/outsourced services</i>	31.9	5.5	2.3	23.0	-10.3%	0.1%	30.3	29.0	30.3	9.7%	0.1%
<i>Inventory: Medical supplies</i>	81.4	74.0	34.7	97.1	6.0%	0.3%	98.7	99.8	101.1	1.4%	0.3%
<i>Inventory: Medicine</i>	86.4	–	–	1.6	-73.6%	0.1%	4 350.0	2 100.0	–	-100.0%	5.4%
<i>Travel and subsistence</i>	20.6	20.7	–	27.2	9.8%	0.1%	46.7	40.1	41.9	15.4%	0.1%
<i>Operating payments</i>	43.7	30.2	5.0	20.2	-22.7%	0.1%	33.9	33.8	34.4	19.4%	0.1%
Transfers and subsidies¹	17 750.9	20 300.7	22 382.2	27 413.9	15.6%	97.7%	27 797.4	28 118.8	27 299.6	-0.1%	92.8%
Provinces and municipalities	17 577.7	20 121.7	22 196.2	27 222.4	15.7%	96.9%	27 585.5	27 910.4	27 089.6	-0.2%	92.1%
Departmental agencies and accounts	17.5	17.1	18.1	18.1	1.1%	0.1%	28.9	19.4	20.2	3.8%	0.1%
Non-profit institutions	155.4	161.2	167.3	173.4	3.7%	0.7%	183.0	189.0	189.8	3.1%	0.6%
Households	0.3	0.8	0.7	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	15.3	0.1	0.3	6.0	-26.9%	–	2.4	2.5	1.5	-37.2%	–
Machinery and equipment	15.3	0.1	0.3	6.0	-26.9%	–	2.4	2.5	1.5	-37.2%	–
Payments for financial assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total	18 351.0	20 688.3	22 713.5	28 137.4	15.3%	100.0%	32 605.4	30 674.2	27 756.6	-0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	43.3%	44.4%	44.7%	48.5%	–	–	52.1%	49.8%	46.7%	–	–

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Households											
Social benefits											
Current	0.3	0.8	0.7	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.8	0.7	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.5	17.1	18.1	18.1	1.1%	0.1%	28.9	19.4	20.2	3.8%	0.1%
South African National AIDS Council	17.5	17.1	18.1	18.1	1.1%	0.1%	28.9	19.4	20.2	3.8%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	17 577.7	20 121.7	22 196.2	27 222.4	15.7%	96.9%	27 585.5	27 910.4	27 089.6	-0.2%	92.1%
Human papillomavirus vaccine grant	–	200.0	157.2	–	–	0.4%	–	–	–	–	–
Comprehensive HIV/AIDS and TB conditional grant	17 577.7	19 921.7	–	–	-100.0%	41.7%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	–	–	–	221.0	–	0.2%	220.3	224.9	225.5	0.7%	0.7%
HIV, TB, malaria and community outreach grant: HIV and AIDS component	–	–	19 963.3	20 377.5	–	44.9%	22 563.8	23 346.7	23 408.7	4.7%	75.3%
HIV, TB, malaria and community outreach grant: Malaria elimination component	–	–	90.4	116.2	–	0.2%	104.2	108.0	108.3	-2.3%	0.4%
HIV, TB, malaria and community outreach grant: Community outreach services component	–	–	1 500.0	2 577.8	–	4.5%	2 480.2	2 587.5	2 597.5	0.3%	8.6%
HIV, TB, malaria and community outreach grant: TB component	–	–	485.3	507.8	–	1.1%	506.1	524.5	525.9	1.2%	1.7%
HIV, TB, malaria and community outreach grant: Mental health services component	–	–	–	–	–	–	103.4	106.7	107.0	–	0.3%
HIV, TB, malaria and community outreach grant: Oncology services component	–	–	–	–	–	–	107.5	112.1	116.8	–	0.3%
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	–	3 422.2	–	3.8%	1 500.0	900.0	–	-100.0%	4.9%
Non-profit institutions											
Current	155.4	161.2	167.3	173.4	3.7%	0.7%	183.0	189.0	189.8	3.1%	0.6%
Non-governmental organisations: Lifeline	22.0	23.3	24.6	27.2	7.3%	0.1%	28.0	28.9	29.0	2.2%	0.1%
Non-governmental organisations: loveLife	61.2	64.8	68.4	75.5	7.3%	0.3%	62.0	64.3	64.6	-5.1%	0.2%
Non-governmental organisations: Soul City	19.2	20.3	21.3	23.6	7.0%	0.1%	24.3	25.1	25.2	2.2%	0.1%
Non-governmental organisations: HIV and AIDS	41.5	49.7	49.7	43.5	1.6%	0.2%	65.6	67.5	67.8	15.9%	0.2%
Public Universities South Africa	8.5	–	–	–	-100.0%	–	–	–	–	–	–
South African Renal Registry	0.4	0.4	0.4	0.4	7.4%	–	0.4	0.5	0.5	2.1%	–
South African Federation for Mental Health	0.4	0.4	0.4	0.5	7.4%	–	0.5	0.5	0.5	2.2%	–
South African National Council for the Blind	0.8	0.9	0.9	1.0	7.2%	–	1.1	1.1	1.1	2.2%	–
South African Medical Research Council	0.5	0.6	0.6	0.6	7.3%	–	–	–	–	-100.0%	–
National Council Against Smoking	0.8	0.9	1.0	1.1	9.0%	–	1.1	1.2	1.2	2.2%	–

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

Personnel information

Table 18.11 Communicable and Non-communicable Diseases personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Communicable and Non-communicable Diseases		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	233	–	233	138.4	0.6	232	165.3	0.7	180	147.0	0.8	185	147.4	0.8	177	142.7	0.8	-8.6%	100.0%
1 – 6	37	–	37	9.4	0.3	37	11.3	0.3	38	14.1	0.4	39	14.0	0.4	37	13.3	0.4	–	19.5%
7 – 10	116	–	116	56.5	0.5	116	68.0	0.6	87	60.6	0.7	88	60.2	0.7	83	57.2	0.7	-10.6%	48.3%
11 – 12	53	–	53	45.6	0.9	52	53.8	1.0	36	44.7	1.2	36	41.2	1.1	35	40.0	1.1	-12.4%	20.5%
13 – 16	27	–	27	26.9	1.0	27	32.2	1.2	19	27.6	1.5	22	32.1	1.5	22	32.1	1.5	-6.6%	11.6%

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

2. Rand million.

Programme 4: Primary Health Care

Programme purpose

Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.

Objectives

- Improve the quality of care at clinics by ensuring that 2 250 primary health care facilities qualify as ideal clinics by March 2024.
- Improve the quality and safety of care by ensuring that 35 per cent of public health facilities implement the quality improvement programme by March 2024.
- Mitigate the spread of communicable diseases by ensuring that 30 points of entry are compliant with international health regulations by March 2024.
- Promote community participation and the responsiveness of the health system by ensuring that all 3 467 primary health care facilities have community outreach services by 2023/24.

Subprogrammes

- *Programme Management* supports and provides leadership for the development and implementation of legislation, policies, systems, and norms and standards for a uniform district health system, and emergency, environmental and port health systems.
- *District Health Services* promotes, coordinates and institutionalises the district health system, integrates programme implementation using the primary health care approach by improving the quality of care, and coordinates the traditional medicine programme.
- *Environmental and Port Health Services* coordinates the delivery of environmental health services, including the monitoring and delivery of municipal health services; and ensures compliance with international health regulations by coordinating and implementing port health services at all of South Africa's points of entry.
- *Emergency Medical Services and Trauma* is responsible for improving the governance, management and functioning of emergency medical services in South Africa by formulating policies, guidelines, and norms and standards; strengthening the capacity and skills of emergency medical services personnel; identifying needs and service gaps; and providing oversight to provinces.

Expenditure trends and estimates

Table 18.12 Primary Health Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management	4.0	4.7	4.8	3.9	-0.1%	1.9%	4.2	4.2	4.4	3.6%	1.8%
District Health Services	43.2	15.0	16.7	21.0	-21.3%	10.6%	19.9	21.2	18.4	-4.3%	8.5%
Environmental and Port Health Services	153.9	173.1	187.3	244.5	16.7%	84.1%	190.0	190.2	195.2	-7.2%	86.3%
Emergency Medical Services and Trauma	7.1	6.6	8.1	8.3	5.5%	3.3%	8.2	7.9	8.1	-1.2%	3.4%
Total	208.1	199.4	216.9	277.8	10.1%	100.0%	222.3	223.5	226.1	-6.6%	100.0%
Change to 2020 Budget estimate				39.5			(31.9)	(41.9)	(27.4)		
Economic classification											
Current payments	201.8	198.3	215.9	277.2	11.2%	99.0%	219.9	221.0	224.2	-6.8%	99.2%
Compensation of employees	160.2	176.4	192.0	252.4	16.4%	86.6%	188.4	189.5	193.4	-8.5%	86.7%
Goods and services ¹	41.5	21.9	23.8	24.8	-15.8%	12.4%	31.5	31.5	30.8	7.6%	12.5%
of which:											
Communication	1.9	1.6	1.2	1.3	-10.9%	0.7%	1.9	1.9	1.9	11.2%	0.7%
Contractors	0.4	0.8	0.5	0.5	8.5%	0.2%	0.8	0.8	0.8	16.5%	0.3%
Fleet services (including government motor transport)	9.0	10.0	10.6	6.9	-8.4%	4.0%	13.9	13.6	13.5	25.0%	5.0%
Inventory: Clothing material and accessories	0.8	0.2	2.3	-	-100.0%	0.4%	1.7	1.6	1.6	-	0.5%
Travel and subsistence	12.8	5.7	0.0	2.7	-40.7%	2.3%	8.9	9.1	8.7	48.2%	3.1%
Venues and facilities	3.7	1.0	-	1.2	-30.2%	0.7%	1.4	1.5	1.4	3.6%	0.6%
Transfers and subsidies ¹	0.3	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.2	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	6.1	0.6	0.6	0.6	-52.9%	0.9%	2.4	2.5	1.9	44.9%	0.8%
Machinery and equipment	6.1	0.6	0.6	0.6	-52.9%	0.9%	2.4	2.5	1.9	44.9%	0.8%
Total	208.1	199.4	216.9	277.8	10.1%	100.0%	222.3	223.5	226.1	-6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	0.5%	-	-	0.4%	0.4%	0.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.2	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 18.13 Primary Health Care personnel numbers and cost by salary level¹

Primary Health Care	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%) 2020/21 - 2023/24			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	381	-	381	192.0	0.5	379	252.4	0.7	332	188.4	0.6	325	189.5	0.6	328	193.4	0.6	-4.7%	100.0%
1-6	87	-	87	20.4	0.2	87	27.1	0.3	86	24.2	0.3	85	24.4	0.3	85	24.4	0.3	-0.8%	25.1%
7-10	248	-	248	125.4	0.5	246	164.2	0.7	214	126.0	0.6	208	124.6	0.6	209	125.5	0.6	-5.3%	64.3%
11-12	30	-	30	27.4	0.9	30	36.2	1.2	21	22.8	1.1	21	24.0	1.1	21	24.0	1.1	-11.2%	6.8%
13-16	16	-	16	18.8	1.2	16	24.8	1.5	11	15.5	1.4	11	16.5	1.5	13	19.5	1.5	-6.7%	3.7%

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

2. Rand million.

Programme 5: Hospital Systems

Programme purpose

Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.

Objectives

- Improve the financing and delivery of infrastructure over the medium term by:
 - constructing or revitalising 45 primary health care facilities
 - constructing or revitalising 50 hospitals
 - maintaining, repairing and/or refurbishing 200 public health facilities.

Subprogrammes

- *Programme Management* supports and provides leadership for the development of national policy on hospital services, including the management of health facility infrastructure and hospital systems.
- *Health Facilities Infrastructure Management* coordinates and funds health care infrastructure to enable provinces to plan, manage, modernise, rationalise and transform infrastructure, health technology and hospital management, and improve the quality of care. This subprogramme is responsible for the direct *health facility revitalisation grant* and the health facility revitalisation component of the *national health insurance indirect grant*.
- *Hospital Systems* focuses on the modernised and reconfigured provision of tertiary hospital services, identifies tertiary and regional hospitals to serve as centres of excellence for disseminating quality improvements, and is responsible for the management of the *national tertiary services grant*.

Expenditure trends and estimates

Table 18.14 Hospital Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management	1.0	1.0	1.1	1.2	7.9%	–	1.1	1.1	1.1	-4.3%	–
Health Facilities Infrastructure Management	6 356.3	6 779.7	7 219.0	7 195.7	4.2%	34.9%	7 651.5	8 427.0	9 029.7	7.9%	36.7%
Hospital Systems	11 685.8	12 409.2	13 193.6	14 022.7	6.3%	65.1%	13 719.8	14 011.8	14 034.0	–	63.3%
Total	18 043.1	19 189.9	20 413.7	21 219.6	5.6%	100.0%	21 372.3	22 439.9	23 064.8	2.8%	100.0%
Change to 2020 Budget estimate				(555.1)			(1 490.8)	(1 513.1)	(1 145.6)		
Economic classification											
Current payments	105.1	105.2	173.0	184.3	20.6%	0.7%	101.3	219.3	221.7	6.3%	0.8%
Compensation of employees	20.0	21.1	23.7	24.2	6.6%	0.1%	29.1	28.1	24.8	0.8%	0.1%
Goods and services ¹	85.1	84.2	149.3	160.1	23.4%	0.6%	72.3	191.2	196.9	7.1%	0.7%
of which:											
Minor assets	0.1	0.9	2.1	6.0	279.2%	–	2.3	2.5	2.4	-26.3%	–
Consultants: Business and advisory services	80.1	78.4	87.2	77.1	-1.3%	0.4%	43.5	135.5	139.3	21.8%	0.4%
Contractors	–	0.2	0.1	2.7	–	–	0.9	1.0	1.0	-27.8%	–
Fleet services (including government motor transport)	0.2	0.3	0.7	1.6	86.6%	–	1.0	0.9	1.1	-12.3%	–
Consumable supplies	0.0	0.1	53.7	0.0	7.7%	0.1%	17.1	44.0	45.2	1982.6%	0.1%
Travel and subsistence	3.8	3.9	0.1	6.6	20.8%	–	6.0	6.0	6.5	-0.9%	–
Transfers and subsidies¹	17 360.6	18 457.9	19 532.0	20 328.4	5.4%	96.0%	20 153.0	20 886.4	21 258.8	1.5%	93.8%
Provinces and municipalities	17 360.6	18 457.9	19 531.8	20 328.4	5.4%	96.0%	20 153.0	20 886.4	21 258.8	1.5%	93.8%
Households	–	–	0.1	–	–	–	–	–	–	–	–
Payments for capital assets	577.3	626.8	708.8	706.8	7.0%	3.3%	1 118.0	1 334.2	1 584.3	30.9%	5.4%
Buildings and other fixed structures	577.1	591.0	592.0	472.1	-6.5%	2.8%	935.7	1 083.5	1 325.5	41.1%	4.3%
Machinery and equipment	0.1	35.8	116.7	234.7	1123.9%	0.5%	182.3	250.7	258.8	3.3%	1.1%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	18 043.1	19 189.9	20 413.7	21 219.6	5.6%	100.0%	21 372.3	22 439.9	23 064.8	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	42.5%	41.2%	40.2%	36.6%	–	–	34.2%	36.4%	38.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	0.1	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	11 676.1	12 400.7	13 185.5	14 013.2	6.3%	65.0%	13 707.8	14 000.4	14 023.9	–	63.3%
National tertiary services grant	11 676.1	12 400.7	13 185.5	14 013.2	6.3%	65.0%	13 707.8	14 000.4	14 023.9	–	63.3%
Capital	5 684.5	6 057.2	6 346.3	6 315.3	3.6%	30.9%	6 445.2	6 886.0	7 234.9	4.6%	30.5%
Health facility revitalisation grant	5 684.5	6 057.2	6 346.3	6 315.3	3.6%	30.9%	6 445.2	6 886.0	7 234.9	4.6%	30.5%

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

Personnel information

Table 18.15 Hospital Systems personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Hospital Systems																			
Salary level	48	–	48	23.7	0.5	48	24.2	0.5	47	29.1	0.6	45	28.1	0.6	39	24.8	0.6	-6.7%	100.0%
1 – 6	13	–	13	3.3	0.3	13	3.4	0.3	12	3.9	0.3	12	4.0	0.3	10	3.2	0.3	-8.4%	26.3%
7 – 10	28	–	28	13.7	0.5	28	14.0	0.5	28	17.0	0.6	27	16.8	0.6	23	14.2	0.6	-6.3%	59.2%
11 – 12	5	–	5	4.5	0.9	5	4.6	0.9	5	5.6	1.1	4	4.6	1.1	4	4.6	1.1	-7.2%	10.1%
13 – 16	2	–	2	2.1	1.1	2	2.2	1.1	2	2.6	1.3	2	2.8	1.4	2	2.8	1.4	–	4.5%

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

2. Rand million.

Programme 6: Health System Governance and Human Resources

Programme purpose

Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.

Objectives

- Improve adaptive learning and decision-making by implementing performance information dashboards at the national, provincial and district levels by March 2024.
- Improve the quality and safety of care by supporting all provinces in developing implementation plans to strengthen clinical governance by March 2022.
- Improve the quality of nursing education by ensuring that 9 public nursing colleges are accredited and registered to offer basic and specialist nursing and midwifery programmes by March 2022.
- Ensure the equitable distribution of staff by:
 - updating the community service policy and developing an implementation plan by March 2022
 - implementing and monitoring the community service policy over the medium term.

Subprogrammes

- *Programme Management* supports and provides leadership for health workforce programmes, key governance functions such as planning and monitoring, public entity oversight, and forensic chemistry laboratories.
- *Policy and Planning* provides advisory and strategic technical assistance on policy and planning, coordinates the planning system of the health sector, and supports policy analysis and implementation.
- *Public Entities Management and Laboratories* supports the executive authority's oversight function, and provides guidance to health entities and statutory councils that fall within the mandate of health legislation with regards to planning and budget procedures, performance and financial reporting, remuneration, governance and accountability. This subprogramme is also responsible for ante- and post-mortem analyses of blood alcohol levels for drunk driving, toxicology analyses of biological fluids and human organs in the event of unnatural deaths such as murder and suicide, and foodstuff analyses.
- *Nursing Services* develops and monitors the implementation of a policy framework for the development of required nursing skills and capacity to deliver effective nursing services.
- *Health Information, Monitoring and Evaluation* develops and maintains a national health information system, commissions and coordinates research, implements disease notification surveillance programmes, and monitors and evaluates strategic health programmes.
- *Human Resources for Health* is responsible for medium- to long-term human resources for health policy, planning and management. This entails developing and monitoring the implementation of the national human resources for health strategy, facilitating capacity development for the planning of a sustainable

health workforce, and developing and implementing human resources information systems for effective planning and monitoring.

Expenditure trends and estimates

Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management	6.3	5.7	5.9	5.9	-2.0%	0.1%	5.4	5.5	5.9	0.2%	0.1%
Policy and Planning	82.8	6.0	6.1	7.0	-56.1%	0.5%	6.9	6.6	6.8	-1.2%	0.1%
Public Entities Management and Laboratories	1 810.6	1 897.7	1 986.7	2 090.9	4.9%	37.1%	2 015.4	1 948.1	1 921.9	-2.8%	32.1%
Nursing Services	8.0	8.4	8.3	8.5	1.9%	0.2%	9.4	9.5	9.3	3.1%	0.1%
Health Information, Monitoring and Evaluation	56.0	54.3	59.5	59.2	1.8%	1.1%	70.5	70.6	70.0	5.8%	1.1%
Human Resources for Health	2 689.5	2 801.2	2 979.8	4 362.5	17.5%	61.1%	4 078.9	4 022.3	4 018.1	-2.7%	66.4%
Total	4 653.2	4 773.5	5 046.2	6 533.9	12.0%	100.0%	6 186.5	6 062.5	6 032.0	-2.6%	100.0%
Change to 2020 Budget estimate				283.9			(324.6)	(683.3)	(518.1)		
Economic classification											
Current payments	426.2	271.7	293.0	337.1	-7.5%	6.3%	311.4	308.5	318.2	-1.9%	5.1%
Compensation of employees	309.0	188.0	184.5	184.5	-15.8%	4.1%	193.2	185.0	186.4	0.3%	3.0%
Goods and services ¹	117.2	83.6	108.5	152.5	9.2%	2.2%	118.2	123.4	131.8	-4.8%	2.1%
of which:											
Audit costs: External	3.4	2.7	4.2	3.7	3.4%	0.1%	4.6	5.1	5.5	14.3%	0.1%
Consultants: Business and advisory services	40.0	34.9	42.4	34.0	-5.2%	0.7%	51.8	52.6	54.4	17.0%	0.8%
Contractors	7.7	6.4	27.8	24.3	46.7%	0.3%	11.3	12.5	13.6	-17.6%	0.2%
Inventory: Other supplies	9.4	10.8	7.0	9.2	-0.9%	0.2%	12.0	13.2	14.5	16.4%	0.2%
Travel and subsistence	13.1	9.9	-	4.5	-29.7%	0.1%	13.7	13.2	14.5	47.3%	0.2%
Operating payments	5.1	3.9	1.2	4.2	-6.4%	0.1%	5.0	5.5	6.0	12.9%	0.1%
Transfers and subsidies¹	4 139.6	4 485.1	4 750.3	6 174.3	14.3%	93.1%	5 852.0	5 727.9	5 685.5	-2.7%	94.5%
Provinces and municipalities	2 631.8	2 784.5	2 940.4	4 309.3	17.9%	60.3%	4 054.5	3 999.0	3 996.8	-2.5%	65.9%
Departmental agencies and accounts	1 498.6	1 700.0	1 809.6	1 865.0	7.6%	32.7%	1 797.6	1 728.9	1 688.7	-3.3%	28.5%
Households	9.2	0.6	0.3	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	87.3	16.7	2.9	22.5	-36.4%	0.6%	23.1	26.1	28.3	7.9%	0.4%
Machinery and equipment	87.3	16.7	2.9	22.5	-36.4%	0.6%	23.1	26.1	28.3	7.9%	0.4%
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	4 653.2	4 773.5	5 046.2	6 533.9	12.0%	100.0%	6 186.5	6 062.5	6 032.0	-2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	10.2%	9.9%	11.3%	-	-	9.9%	9.8%	10.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.2	0.6	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	2.2	0.6	0.3	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 494.9	1 696.1	1 805.5	1 861.0	7.6%	32.6%	1 796.1	1 727.4	1 687.0	-3.2%	28.5%
South African Medical Research Council	617.2	624.8	688.3	704.6	4.5%	12.5%	851.7	779.5	797.6	4.2%	12.6%
National Health Laboratory Service	746.5	810.8	791.5	855.6	4.7%	15.3%	640.1	634.1	577.6	-12.3%	10.9%
Office of Health Standards Compliance	125.7	129.7	136.5	137.6	3.1%	2.5%	151.9	157.5	152.7	3.5%	2.4%
Council for Medical Schemes	5.5	5.7	6.0	6.5	5.9%	0.1%	6.2	6.3	6.5	-	0.1%
South African Health Products Regulatory Authority	-	125.2	183.3	156.6	-	2.2%	146.3	150.0	152.6	-0.9%	2.4%
Households											
Other transfers to households											
Current	7.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	-	-	-	-	-	-	-	-	-	-	-
University of the Witwatersrand	7.0	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	2 631.8	2 784.5	2 940.4	4 309.3	17.9%	60.3%	4 054.5	3 999.0	3 996.8	-2.5%	65.9%
Health professions training and development grant	2 631.8	2 784.5	2 940.4	-	-100.0%	39.8%	-	-	-	-	-
Human resources and training grant	-	-	-	4 309.3	-	20.5%	4 054.5	3 999.0	3 996.8	-2.5%	65.9%
Departmental agencies and accounts											
Social security funds											
Current	3.7	3.8	4.1	4.1	3.0%	0.1%	1.4	1.5	1.7	-24.7%	-
Compensation Commissioner	3.7	3.8	4.1	4.1	3.0%	0.1%	1.4	1.5	1.7	-24.7%	-

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

Personnel information

Table 18.17 Health System Governance and Human Resources personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Health System Governance and Human Resources		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	280	–	280	184.5	0.7	280	184.5	0.7	310	193.2	0.6	352	185.0	0.5	353	186.4	0.5	8.0%	100.0%
1 – 6	166	–	166	65.2	0.4	166	65.4	0.4	184	68.6	0.4	212	66.9	0.3	212	66.9	0.3	8.5%	59.8%
7 – 10	80	–	80	62.4	0.8	80	62.4	0.8	88	64.9	0.7	98	58.8	0.6	98	58.8	0.6	7.0%	28.1%
11 – 12	16	–	16	21.8	1.4	16	21.7	1.4	18	23.0	1.3	20	22.9	1.1	20	22.9	1.1	7.7%	5.7%
13 – 16	18	–	18	35.1	2.0	18	35.1	1.9	20	36.8	1.8	22	36.5	1.7	23	37.9	1.6	8.5%	6.4%

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

2. Rand million.

Entities

Compensation Commissioner for Occupational Diseases in Mines and Works

Selected performance indicators

Table 18.18 Compensation Commissioner for Occupational Diseases in Mines and Works performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of certifications finalised on the mineworkers compensation system per year	Compensation of ex-miners		12 972	10 305	13 874	12 000	12 000	13 200	14 000
Annual reports including the financial statements of the Mines and Works Compensation Fund submitted to the auditor-general per year	Administration	Priority 3: Education, skills and health	2012/13 and 2013/14 annual reports and annual financial statements	2014/15 and 2015/16 annual reports and annual financial statements	2016/17 annual report and annual financial statements	2017/18 and 2018/19 annual report and annual financial statements	2019/20 and 2020/21 annual report and annual financial statements	2021/22 annual report and annual financial statements	2022/23 annual report and annual financial statements
Number of benefit payments made by the commissioner (other than pension payments) per year	Compensation of pensioners		10 324	9 382	9 889	7 700	7 700	8 470	9 000
Number of workers in controlled mines and works paid for loss of earnings while undergoing TB treatment per year	Compensation of tuberculosis		6 772	6 568	4 498	1 045	1 045	1 045	1 350

Entity overview

The Compensation Commissioner for Occupational Diseases in Mines and Works was established in terms of the Occupational Diseases in Mines and Works Act (1973). The act gives the commissioner the mandate to collect levies from controlled mines and works; compensate workers, former workers and the dependants of deceased workers in controlled mines and works that have developed occupational diseases in their cardiorespiratory organs; and reimburse workers for any loss of earnings while being treated for TB.

Over the medium term, the commissioner will focus on improving access to services provided to current and former mineworkers, increasing the number for claims paid, and fast-tracking the claims management process. To fund these initiatives, the commissioner's expenditure is expected to increase at an average annual rate of 4.9 per cent, from R231.5 million in 2020/21 to R266.9 million in 2023/24.

The payment of claims is funded through levies collected from controlled mines and works on behalf of their employees. These funds are used to compensate current and former mineworkers for diseases for which they are entitled to receive compensation. Over the medium term, the commissioner is set to generate 54.6 per cent (R955.4 million) of its revenue from mines and works, and derive 0.3 per cent (R4.7 million) through transfers from the department.

Programmes/Objectives/Activities**Table 18.19 Compensation Commissioner for Occupational Diseases in Mines and Works expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Administration	8 393	8 500	8 781	8 910	2.0%	4.1%	9 391	8 748	9 142	0.9%	3.6%
Compensation of pensioners	3 718	3 836	4 050	4 272	4.7%	1.9%	4 507	4 674	4 884	4.6%	1.8%
Compensation of ex-miners	148 003	151 300	159 773	175 750	5.9%	75.8%	185 241	216 000	225 720	8.7%	80.2%
Compensation for TB	34 445	36 650	38 702	42 572	7.3%	18.2%	44 871	26 000	27 170	-13.9%	14.3%
Eastern Cape project	11	8	8	8	-10.1%	-	-	-	-	-100.0%	-
Total	194 570	200 294	211 314	231 512	6.0%	100.0%	244 010	255 422	266 916	4.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 18.20 Compensation Commissioner for Occupational Diseases in Mines and Works statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Revenue											
Tax revenue	315 850	305 000	311 000	305 000	-1.2%	54.5%	321 470	310 000	323 950	2.0%	55.0%
Non-tax revenue	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
of which:											
Other non-tax revenue	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
Transfers received	3 718	3 836	4 050	4 272	4.7%	0.7%	1 437	1 544	1 735	-25.9%	0.4%
Total revenue	584 568	578 836	561 050	544 272	-2.4%	100.0%	570 597	576 572	602 639	3.5%	100.0%
Expenses											
Current expenses	8 393	8 500	8 781	8 910	2.0%	4.1%	9 391	8 748	9 142	0.9%	3.6%
Goods and services	8 172	8 275	8 506	8 625	1.8%	4.0%	9 090	7 548	7 888	-2.9%	3.3%
Interest, dividends and rent on land	221	225	275	285	8.8%	0.1%	300	1 200	1 254	63.9%	0.3%
Transfers and subsidies	186 177	191 794	202 533	222 602	6.1%	95.9%	234 618	246 674	257 774	5.0%	96.4%
Total expenses	194 570	200 294	211 314	231 512	6.0%	100.0%	244 009	255 422	266 916	4.9%	100.0%
Surplus/(Deficit)	389 998	378 542	349 736	312 760	-7.1%		326 588	321 150	335 723	2.4%	
Cash flow statement											
Cash flow from operating activities	389 521	377 989	350 038	318 544	-6.5%	100.0%	325 888	332 327	347 403	2.9%	100.0%
Receipts											
Tax receipts	315 850	305 000	311 000	305 000	-1.2%	54.5%	321 470	310 000	323 950	2.0%	55.0%
Non-tax receipts	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
Other tax receipts	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
Transfers received	3 718	3 836	4 050	4 272	4.7%	0.7%	1 437	1 544	1 735	-25.9%	0.4%
Total receipts	584 568	578 836	561 050	544 272	-2.4%	100.0%	570 597	576 572	602 639	3.5%	100.0%
Payment											
Current payments	477	485	531	550	4.9%	0.2%	580	985	1 029	23.2%	0.3%
Goods and services	256	260	256	265	1.2%	0.1%	279	648	677	36.7%	0.2%
Interest and rent on land	221	225	275	285	8.8%	0.1%	300	337	352	7.3%	0.1%
Transfers and subsidies	194 570	200 362	210 481	225 178	5.0%	99.8%	244 130	243 260	254 207	4.1%	99.7%
Total payments	195 047	200 847	211 012	225 728	5.0%	100.0%	244 709	244 245	255 236	4.2%	100.0%
Net cash flow from investing activities	(285 209)	(193 958)	(162 460)	(57 056)	-41.5%	100.0%	(60 137)	35 000	36 575	-186.2%	100.0%
Other flows from investing activities	(285 209)	(193 958)	(162 460)	(57 056)	-41.5%	100.0%	(60 137)	35 000	36 575	-186.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	104 312	184 031	187 578	261 488	35.8%	86.8%	265 751	367 327	383 978	13.7%	127.4%
Statement of financial position											
Investments	4 167 944	4 365 700	4 524 362	4 581 418	3.2%	98.2%	4 828 815	4 813 980	5 030 609	3.2%	98.8%
Receivables and prepayments	5 070	13 500	15 470	17 017	49.7%	0.3%	17 936	26 000	27 170	16.9%	0.5%
Cash and cash equivalents	80 000	82 000	65 000	42 250	-19.2%	1.5%	44 532	26 000	27 170	-13.7%	0.7%
Total assets	4 253 014	4 461 200	4 604 832	4 640 685	3.0%	100.0%	4 891 282	4 865 980	5 084 949	3.1%	100.0%
Accumulated surplus/(deficit)	594 091	959 595	1 322 369	1 635 129	40.1%	24.9%	1 964 787	2 047 852	2 140 005	9.4%	39.9%
Trade and other payables	3 800	15 250	13 147	14 462	56.1%	0.3%	15 243	24 000	25 080	20.1%	0.4%
Provisions	3 655 123	3 486 355	3 269 316	2 991 094	-6.5%	74.9%	2 911 252	2 794 128	2 919 864	-0.8%	59.7%
Total equity and liabilities	4 253 014	4 461 200	4 604 832	4 640 685	3.0%	100.0%	4 891 282	4 865 980	5 084 949	3.1%	100.0%

Council for Medical Schemes

Table 18.21 Council for Medical Schemes performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of broker and broker organisation applications accredited within 30 working days on receipt of complete information per year	Accreditation	Priority 3: Education, skills and health	- ¹	- ¹	74.3% (4 308/ 5 797)	80%	80%	80%	80%
Percentage of interim rule amendments processed within 14 working days of receipt of all information per year	Benefit management		96.3% (104/108)	96.2% (101/105)	92.6% (88/95)	80%	80%	80%	80%
Percentage of governance interventions implemented per year	Compliance and investigation		100% (108)	100% (116)	100% (102)	100%	100%	100%	100%
Number of research projects finalised per year	Research and monitoring		9	14	15	12	12	12	12
Percentage of category 1 clinical opinions provided within 30 working days of receipt of complaints adjudication per year	Strategy office		98% (296/300)	54% (245/456)	69% (156/226)	90%	90%	90%	90%

1. No historical data available.

Entity overview

The Council for Medical Schemes is a regulatory authority designated in terms of the Medical Schemes Act (1998) to oversee the medical schemes industry. The act sets out the functions of the council, which include protecting the interests of beneficiaries, controlling and coordinating the functions of medical schemes, collecting and distributing information about private health care, and advising the Minister of Health on matters concerning medical schemes.

Over the MTEF period, the council will continue to ensure the efficient and effective regulation of the medical schemes industry, and support the department in its efforts to achieve universal health coverage for all South Africans through national health insurance. The council aims to achieve this by developing and implementing the guidance framework for low-cost benefit options, and finalising proposals for the Medical Schemes Amendment Bill and the health market inquiry.

Total expenditure is expected to increase at average annual rate of 5.1 per cent, from R197.9 million in 2020/21 to R229.8 million in 2023/24. The council expects to generate an estimated 93.9 per cent (R632.1 million) of its revenue over the medium term by collecting levies from medical schemes, and derive 2.8 per cent (R19 million) through transfers from the department.

Programmes/Objectives/Activities

Table 18.22 Council for Medical Schemes expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	85.6	92.8	116.2	98.3	4.7%	51.7%	108.0	113.2	118.2	6.4%	51.0%	
Accreditation	9.3	9.1	9.5	10.2	3.4%	5.0%	11.0	11.5	12.0	5.6%	5.2%	
Benefit management	6.5	6.6	7.1	7.1	2.7%	3.6%	7.4	7.8	8.1	4.7%	3.5%	
Complaints adjudication	6.5	6.9	7.7	10.3	16.6%	4.1%	10.0	10.5	10.9	2.0%	4.9%	
Compliance and investigation	23.7	16.8	15.4	24.5	1.0%	10.7%	24.1	25.3	26.4	2.6%	11.7%	
Financial supervision	11.9	13.0	13.3	13.7	4.8%	6.9%	14.7	15.4	16.1	5.6%	7.0%	
Research and monitoring	6.4	8.1	8.5	7.3	4.3%	4.0%	7.8	8.2	8.6	5.7%	3.7%	
Stakeholder relations	13.1	14.0	13.6	13.3	0.5%	7.2%	14.2	14.9	15.6	5.3%	6.8%	
Strategy office	11.5	13.2	13.3	13.3	5.0%	6.8%	12.6	13.2	13.8	1.4%	6.2%	
Total	174.5	180.3	204.5	197.9	4.3%	100.0%	209.9	219.9	229.8	5.1%	100.0%	

Statements of financial performance, cash flow and financial position**Table 18.23 Council for Medical Schemes statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	159.5	162.0	171.2	195.4	7.0%	96.5%	208.0	218.1	228.0	5.3%	97.1%
Sale of goods and services other than capital assets	153.3	156.7	167.0	189.5	7.3%	93.4%	201.1	210.8	220.2	5.1%	93.9%
<i>of which:</i>											
<i>Administrative fees</i>	153.3	156.7	167.0	189.5	7.3%	93.4%	201.1	210.8	220.2	5.1%	93.9%
Other non-tax revenue	6.2	5.3	4.2	5.9	-1.8%	3.1%	6.9	7.4	7.7	9.5%	3.2%
Transfers received	6.0	6.0	6.7	6.5	2.8%	3.5%	6.2	6.3	6.5	-	2.9%
Total revenue	165.5	168.1	177.9	201.9	6.8%	100.0%	214.2	224.4	234.5	5.1%	100.0%
Expenses											
Current expenses	174.5	180.3	204.5	197.9	4.3%	100.0%	209.9	219.9	229.8	5.1%	100.0%
Compensation of employees	98.2	107.3	116.6	130.1	9.9%	59.6%	133.9	140.3	146.6	4.1%	64.3%
Goods and services	71.4	68.5	83.3	67.8	-1.7%	38.5%	76.0	79.7	83.2	7.1%	35.7%
Depreciation	4.9	4.6	4.6	-	-100.0%	1.9%	-	-	-	-	-
Total expenses	174.5	180.3	204.5	197.9	4.3%	100.0%	209.9	219.9	229.8	5.1%	100.0%
Surplus/(Deficit)	(8.9)	(12.3)	(26.6)	4.0	-176.6%		4.3	4.5	4.7	5.5%	
Cash flow statement											
Cash flow from operating activities	2.8	(3.1)	(18.6)	3.8	10.7%	100.0%	4.3	4.5	4.7	7.0%	100.0%
Receipts											
Non-tax receipts	150.5	162.1	171.5	195.4	9.1%	96.6%	205.8	215.8	225.5	4.9%	97.1%
Sales of goods and services other than capital assets	145.8	157.6	168.2	189.5	9.1%	94.0%	200.2	210.0	219.4	5.0%	94.4%
<i>Administrative fees</i>	145.8	157.6	168.2	189.5	9.1%	94.0%	200.2	210.0	219.4	5.0%	94.4%
Other tax receipts	4.7	4.5	3.3	5.9	7.3%	2.6%	5.6	5.8	6.1	1.3%	2.7%
Transfers received	5.5	5.8	6.2	6.3	4.8%	3.4%	6.2	6.3	6.6	1.2%	2.9%
Total receipts	156.0	167.8	177.7	201.7	8.9%	100.0%	212.0	222.1	232.1	4.8%	100.0%
Payment											
Current payments	153.2	171.0	196.3	197.9	8.9%	100.0%	207.6	217.6	227.4	4.7%	100.0%
Compensation of employees	96.3	104.3	116.3	130.1	10.6%	62.2%	133.9	140.3	146.6	4.1%	64.8%
Goods and services	57.0	66.7	80.0	67.8	6.0%	37.8%	73.8	77.3	80.8	6.0%	35.2%
Total payments	153.2	171.0	196.3	197.9	8.9%	100.0%	207.6	217.6	227.4	4.7%	100.0%
Net cash flow from investing activities	(2.9)	(2.6)	(3.1)	(3.8)	9.5%	100.0%	(4.3)	(4.5)	(4.7)	7.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.9)	(2.3)	(2.4)	(2.8)	-1.4%	84.8%	(2.7)	(2.8)	(2.9)	0.7%	64.8%
Acquisition of software and other intangible assets	-	(0.3)	(0.8)	(1.0)	-	15.8%	(1.6)	(1.7)	(1.8)	21.7%	35.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	-	-100.0%	-0.6%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(0.1)	(5.7)	(21.7)	0.0	-100.0%	-3.5%	0.0	(0.0)	(0.0)	-215.1%	-
Statement of financial position											
Carrying value of assets	18.2	16.2	14.7	30.0	18.1%	41.4%	34.3	34.0	35.5	5.8%	43.0%
<i>Acquisition of assets</i>	<i>(2.9)</i>	<i>(2.3)</i>	<i>(2.4)</i>	<i>(2.8)</i>	<i>-1.4%</i>	<i>100.0%</i>	<i>(2.7)</i>	<i>(2.8)</i>	<i>(2.9)</i>	<i>0.7%</i>	<i>100.0%</i>
Loans	0.1	-	0.0	0.1	-	0.1%	0.1	0.1	0.1	3.2%	0.1%
Accrued investment interest	0.0	-	0.0	0.0	-	-	0.0	0.0	0.0	3.5%	-
Receivables and prepayments	10.5	3.7	4.9	10.3	-0.6%	14.8%	10.3	10.8	11.3	3.1%	13.7%
Cash and cash equivalents	32.4	26.6	4.9	32.4	-	43.7%	32.4	33.9	35.5	3.1%	43.1%
Total assets	61.2	46.6	24.5	72.8	6.0%	100.0%	77.1	78.8	82.3	4.2%	100.0%
Accumulated surplus/(deficit)	19.3	7.0	(19.6)	35.4	22.5%	3.8%	39.8	41.7	43.5	7.1%	51.5%
Capital reserve fund	2.8	2.6	2.1	2.8	-	5.6%	2.8	0.9	1.0	-29.5%	2.5%
Trade and other payables	34.4	32.8	37.3	29.9	-4.6%	80.0%	29.9	31.3	32.7	3.1%	39.8%
Provisions	4.6	4.2	4.8	4.6	-	10.6%	4.6	4.9	5.1	3.1%	6.2%
Total equity and liabilities	61.2	46.6	24.5	72.8	6.0%	100.0%	77.1	78.8	82.3	4.2%	100.0%

Personnel information

Table 18.24 Council for Medical Schemes personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Council for Medical Schemes		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	133	133	120	116.6	1.0	119	130.1	1.1	119	133.9	1.1	119	140.3	1.2	119	146.6	1.2	4.1%	100.0%
1 – 6	11	11	10	1.9	0.2	10	1.5	0.2	10	1.6	0.2	10	1.7	0.2	10	1.8	0.2	5.9%	1.2%
7 – 10	56	56	49	30.7	0.6	50	34.4	0.7	50	36.4	0.7	50	38.2	0.8	50	40.2	0.8	5.4%	27.1%
11 – 12	32	32	30	32.4	1.1	34	35.1	1.0	34	36.5	1.1	34	38.8	1.1	34	40.1	1.2	4.4%	27.3%
13 – 16	34	34	31	51.6	1.7	24	56.9	2.4	24	57.1	2.4	24	59.2	2.5	24	62.0	2.6	2.9%	42.7%
17 – 22	–	–	–	–	–	1	2.1	2.1	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	4.9%	1.7%

1. Rand million.

National Health Laboratory Service

Selected performance indicators

Table 18.25 National Health Laboratory Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of CD4 tests performed within 40 hours per year	Laboratory tests	Priority 3: Education, skills and health	91%	91%	94%	94%	95%	95%	95%
Percentage of HIV viral load tests performed within 96 hours	Laboratory tests		(2.7 million/3 million)	(2.5 million/2.8 million)	(2.6 million/2.8 million)	80%	80%	82%	84%
Percentage of TB GeneXpert tests performed within 40 hours	Laboratory tests		91%	94%	93%	93%	92%	93%	94%
Percentage of HIV polymerase chain reaction tests performed within 96 hours	Laboratory tests		(1.9 million/2.1 million)	(2 million/2.1 million)	(2 million/2.1 million)	85%	80%	81%	82%
Percentage of cervical smear tests performed within 5 weeks	Laboratory tests		90%	84%	86%	86%	90%	90%	90%
Number of national central laboratories accredited by the South African National Accreditation System	Research		50	50	51	53	53	53	53
Percentage of laboratories achieving proficiency testing schemes performance standards of 80%	Research		92%	96%	88%	95%	90%	91%	94%
Number of articles published in peer-reviewed journals	Research	588	593	600	620	640	660	680	
Percentage of occupational and environmental health laboratory tests conducted within the predefined turnaround time per year	Occupational health	86%	75%	93%	90%	90%	90%	90%	
Percentage of outbreaks responded to within 24 hours after notification	Surveillance of communicable diseases	(7 052/8 200)	(13 195/17 617)	(15 478/16 706)	100%	100%	100%	100%	
		100%	100%	100%	100%	100%	100%	100%	
		(1 341)	(1 116)	(33 373)					

Entity overview

The National Health Laboratory Service was established in terms of the National Health Laboratory Service Act (2000). The entity operates more than 230 laboratories in 9 provinces and is the sole provider of training for pathologists and medical scientists, provides comprehensive and affordable pathology services to more than 80 per cent of the South African population, and plays a significant role in the diagnosis and monitoring of HIV and TB. The entity also houses the National Institute for Communicable Diseases.

Over the medium term, the entity will continue to focus on providing laboratory testing services to health care providers mainly in the public sector, and expanding its provisions in response to increased demand for its services in priority programmes such as HIV and TB care. The COVID-19 pandemic has had a negative impact on overall testing in that fewer patients sought care at health facilities during lockdown, resulting in a 12% decrease in tests conducted from 2019/20 to 2020/21. However, as at 20 January 2021, the entity had conducted an estimated 3.3 million COVID-19 tests. The number of tests conducted, excluding those for COVID-19, is expected to increase at an average annual rate of 1 per cent, from 89 million in 2020/21 to 93 million in 2023/24. As this

is the entity's core business, expenditure in the laboratory services programme is expected to account for 81.4 per cent (R26.9 billion) of total expenditure over the medium term.

The National Institute for Communicable Diseases is internationally renowned for its role in the surveillance and monitoring of communicable diseases. It provides expertise to southern African countries on outbreaks such as Ebola, listeriosis and, most recently, COVID-19. Over the MTEF period, the institute will continue to play a critical role in the surveillance of COVID-19, focusing on providing services such as mobile testing, community outreach, hotline services, testing at all border posts, and necessary support to provinces in their responses to COVID-19. The institute's total expenditure is projected to increase at an average annual rate of 7.3 per cent, from R394.8 million in 2020/21 to R488 million in 2023/24.

The entity expects to derive 5.5 per cent (R1.9 billion) of its revenue over the MTEF period through transfers from the department. Total revenue is expected to increase at an average annual rate of 4.7 per cent, from R10 billion in 2020/21 to R11.5 billion in 2023/24. As the entity has retained significant surpluses from previous financial years, transfers from the department are set to decrease at an average annual rate of 12.3 per cent, from R855.6 million in 2020/21 to R577.6 million in 2023/24.

Programmes/Objectives/Activities

Table 18.26 National Health Laboratory Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	691.3	717.8	795.3	945.1	11.0%	9.5%	1 006.7	1 065.6	1 113.6	5.6%	9.7%
Surveillance of communicable diseases	326.2	403.8	420.4	394.8	6.6%	4.7%	443.2	467.0	488.0	7.3%	4.2%
Occupational health	114.0	126.0	137.8	140.3	7.2%	1.6%	157.7	166.0	173.5	7.3%	1.5%
Laboratory tests	5 472.6	6 545.0	7 202.7	7 805.0	12.6%	81.0%	8 964.4	8 761.5	9 215.3	5.7%	81.3%
Research	438.4	196.8	108.8	315.0	-10.4%	3.3%	343.2	365.1	381.5	6.6%	3.3%
Total	7 042.6	7 989.4	8 665.0	9 600.2	10.9%	100.0%	10 915.2	10 825.2	11 371.9	5.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Statement of financial performance											
Revenue											
Non-tax revenue	7 692.7	8 195.0	8 961.7	9 121.9	5.8%	91.4%	10 385.9	10 284.8	10 877.3	6.0%	93.7%
Sale of goods and services other than capital assets	7 169.4	7 712.2	8 465.2	8 632.1	6.4%	86.0%	9 833.5	9 704.8	10 268.3	6.0%	88.6%
of which:											
Sales by market establishment	7 169.4	7 712.2	8 465.2	8 632.1	6.4%	86.0%	9 833.5	9 704.8	10 268.3	6.0%	88.6%
Other non-tax revenue	523.3	482.7	496.5	489.8	-2.2%	5.4%	552.4	580.0	609.0	7.5%	5.1%
Transfers received	746.5	790.2	785.5	855.6	4.7%	8.6%	640.1	634.1	577.6	-12.3%	6.3%
Total revenue	8 439.2	8 985.2	9 747.2	9 977.5	5.7%	100.0%	11 026.0	10 918.9	11 454.9	4.7%	100.0%
Expenses											
Current expenses	7 042.6	7 989.4	8 665.0	9 600.2	10.9%	100.0%	10 915.2	10 825.2	11 371.9	5.8%	100.0%
Compensation of employees	3 326.2	3 660.5	3 930.6	4 747.6	12.6%	47.0%	4 834.6	5 076.3	5 304.7	3.8%	46.8%
Goods and services	3 507.6	4 068.6	4 583.2	4 562.1	9.2%	50.3%	5 762.4	5 414.1	5 717.3	7.8%	50.2%
Depreciation	192.8	249.5	144.9	279.4	13.2%	2.6%	306.7	322.6	337.1	6.5%	2.9%
Interest, dividends and rent on land	16.0	10.8	6.3	11.0	-11.7%	0.1%	11.6	12.2	12.8	5.2%	0.1%
Total expenses	7 042.6	7 989.4	8 665.0	9 600.2	10.9%	100.0%	10 915.2	10 825.2	11 371.9	5.8%	100.0%
Surplus/(Deficit)	1 396.6	995.8	1 082.2	377.3	-35.4%		110.8	93.7	83.0	-39.6%	

Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22 - 2023/24				
R million	2017/18	2018/19	2019/20	2020/21	2021/22 - 2023/24			2020/21 - 2023/24			
Cash flow statement											
Cash flow from operating activities	930.9	1 239.3	2 038.8	1 640.8	20.8%	100.0%	209.0	198.3	704.2	-24.6%	100.0%
Receipts											
Non-tax receipts	7 289.2	8 369.2	9 747.6	9 061.3	7.5%	91.5%	8 533.7	8 433.0	9 434.6	1.4%	90.5%
Sales of goods and services other than capital assets	7 186.2	8 182.6	9 433.7	8 790.9	6.9%	89.2%	8 358.5	8 249.1	9 241.5	1.7%	88.4%
<i>Sales by market establishment</i>	<i>7 186.2</i>	<i>8 182.6</i>	<i>9 433.7</i>	<i>8 790.9</i>	<i>6.9%</i>	<i>89.2%</i>	<i>8 358.5</i>	<i>8 249.1</i>	<i>9 241.5</i>	<i>1.7%</i>	<i>88.4%</i>
Other tax receipts	102.9	186.6	313.9	270.4	38.0%	2.3%	175.2	183.9	193.1	-10.6%	2.1%
Transfers received	746.5	790.2	785.5	855.6	4.7%	8.5%	953.3	966.8	935.7	3.0%	9.5%
Total receipts	8 035.6	9 159.4	10 533.1	9 916.9	7.3%	100.0%	9 487.0	9 399.8	10 370.3	1.5%	100.0%
Payment											
Current payments	7 104.1	7 919.1	8 493.5	8 276.1	5.2%	100.0%	9 277.9	9 201.4	9 666.1	5.3%	100.0%
Compensation of employees	3 358.5	3 630.6	3 938.1	4 272.9	8.4%	47.8%	4 109.4	4 314.9	4 509.0	1.8%	47.4%
Goods and services	3 745.5	4 288.1	4 555.3	4 000.8	2.2%	52.2%	5 168.5	4 886.6	5 157.1	8.8%	52.6%
Interest and rent on land	0.1	0.4	0.1	2.4	157.3%	-	-	-	-	-100.0%	-
Tax payment	0.6	1.0	0.8	-	-100.0%	-	-	-	-	-	-
Total payments	7 104.8	7 920.1	8 494.3	8 276.1	5.2%	100.0%	9 277.9	9 201.4	9 666.1	5.3%	100.0%
Net cash flow from investing activities	(128.5)	(101.5)	(112.9)	(427.0)	49.2%	100.0%	(500.0)	(427.0)	(355.0)	-6.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(128.1)	(101.5)	(109.3)	(415.0)	48.0%	98.4%	(490.0)	(422.0)	(349.8)	-5.5%	98.1%
Acquisition of software and other intangible assets	(0.4)	(0.0)	(4.5)	(12.0)	213.4%	1.8%	(10.0)	(5.0)	(5.2)	-24.2%	1.9%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.9	-	-	-0.2%	-	-	-	-	-
Net cash flow from financing activities	(75.3)	(48.9)	(28.2)	(52.6)	-11.3%	100.0%	(25.7)	(24.4)	(23.2)	-23.9%	100.0%
Repayment of finance leases	(75.3)	(48.9)	(28.2)	(52.6)	-11.3%	100.0%	(25.7)	(24.4)	(23.2)	-23.9%	100.0%
Net increase/(decrease) in cash and cash equivalents	727.2	1 088.9	1 897.7	1 161.3	16.9%	14.5%	(316.6)	(253.0)	326.0	-34.5%	2.4%
Statement of financial position											
Carrying value of assets	1 257.2	1 089.8	1 053.0	1 551.2	7.3%	20.6%	1 170.4	1 235.2	1 300.9	-5.7%	28.2%
Acquisition of assets	(128.1)	(101.5)	(109.3)	(415.0)	48.0%	100.0%	(490.0)	(422.0)	(349.8)	-5.5%	100.0%
Inventory	124.4	165.3	173.6	121.6	-0.8%	2.4%	177.1	178.8	180.6	14.1%	3.7%
Receivables and prepayments	2 546.7	2 269.9	1 507.6	1 300.1	-20.1%	32.9%	1 934.5	1 867.9	1 805.3	11.6%	38.7%
Cash and cash equivalents	1 119.1	2 208.1	4 105.8	3 755.6	49.7%	44.1%	916.3	663.3	989.3	-35.9%	29.4%
Taxation	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total assets	5 047.5	5 733.1	6 840.0	6 728.5	10.1%	100.0%	4 198.3	3 945.3	4 276.1	-14.0%	100.0%
Accumulated surplus/(deficit)	1 673.0	2 667.7	3 750.0	2 967.3	21.0%	44.7%	1 006.6	711.1	994.2	-30.5%	27.3%
Capital and reserves	688.4	655.3	655.3	0.3	-92.2%	8.7%	655.3	655.3	655.3	1 154.4%	11.9%
Finance lease	70.3	55.1	37.1	101.2	12.9%	1.1%	37.1	37.3	37.5	-28.2%	1.1%
Deferred income	20.3	28.7	35.6	15.2	-9.3%	0.4%	39.2	41.2	43.2	41.8%	0.8%
Trade and other payables	718.3	559.0	560.3	976.9	10.8%	11.7%	616.7	647.1	679.0	-11.4%	15.4%
Benefits payable	26.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Taxation	-	2.2	2.1	-	-	-	1.5	1.5	1.4	-	-
Provisions	1 827.4	1 730.0	1 759.9	2 581.1	12.2%	32.6%	1 756.6	1 761.5	1 770.8	-11.8%	41.6%
Derivatives financial instruments	23.3	35.1	39.7	86.6	54.9%	0.7%	85.3	90.4	94.7	3.0%	2.0%
Total equity and liabilities	5 047.5	5 733.1	6 840.0	6 728.5	10.1%	100.0%	4 198.3	3 945.3	4 276.1	-14.0%	100.0%

Personnel information**Table 18.28 National Health Laboratory Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			2023/24		Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
National Health Laboratory Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	8 352	8 352	7 691	3 930.6	0.5	8 352	4 747.6	0.6	8 232	4 834.6	0.6	8 232	5 076.3	0.6	8 232	5 304.7	0.6	3.8%	100.0%
1 – 6	1 313	1 313	1 313	188.3	0.1	1 313	195.7	0.1	1 313	205.6	0.2	1 313	215.9	0.2	1 313	225.6	0.2	4.9%	4.2%
7 – 10	5 588	5 588	5 067	2 154.9	0.4	5 588	2 751.8	0.5	5 468	2 745.1	0.5	5 468	2 856.7	0.5	5 468	2 966.9	0.5	2.5%	56.7%
11 – 12	832	832	732	648.3	0.9	832	763.4	0.9	832	804.8	1.0	832	869.1	1.0	832	923.0	1.1	6.5%	16.8%
13 – 16	534	534	494	718.8	1.5	534	807.7	1.5	534	838.4	1.6	534	881.9	1.7	534	925.1	1.7	4.6%	17.3%
17 – 22	85	85	85	220.4	2.6	85	229.0	2.7	85	240.6	2.8	85	252.7	3.0	85	264.1	3.1	4.9%	4.9%

1. Rand million.

Office of Health Standards Compliance

Selected performance indicators

Table 18.29 Office of Health Standards Compliance performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of public sector health facilities inspected per year	Compliance inspectorate	Priority 3: Education, skills and health	24.2% (923/3 816)	19.1% (730/3 816)	17% (647/3 816)	10%	9%	8%	7%
Percentage of health establishments issued with a certificate of compliance within 15 days of the date of the final inspection report per year	Certification and enforcement		-1	-1	-1	100%	100%	100%	100%
Percentage of health establishments against which enforcement action has been initiated within 10 days of the date of the final inspection report per year	Certification and enforcement		-1	-1	-1	100%	100%	100%	100%

1. No historical data available.

Entity overview

The Office of Health Standards Compliance was established in terms of the National Health Amendment Act (2013) to protect and promote the health and safety of users of health services by ensuring that private and public health facilities comply with prescribed norms and standards. This includes inspecting health facilities for compliance with norms and standards, investigating complaints made by the public, and initiating enforcement actions against facilities where there is persistent noncompliance.

Over the MTEF period, the entity will focus on conducting inspections in public and private health establishments to enhance and enforce compliance with norms and standards. Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R137.6 million in 2020/21 to R152.7 million in 2023/24. Revenue, which is expected to amount to R462.1 million over the medium term, is derived entirely through transfers from the department.

Programmes/Objectives/Activities

Table 18.30 Office of Health Standards Compliance expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	40.0	50.1	66.4	59.2	14.0%	39.6%	61.4	63.4	57.8	-0.8%	40.4%
Compliance inspectorate	48.5	61.5	55.4	46.5	-1.4%	39.5%	54.0	55.3	57.0	7.1%	35.4%
Complaints management and office of the ombud	16.2	15.8	18.8	18.5	4.5%	12.9%	20.4	21.7	21.6	5.2%	13.7%
Health standards design, analysis and support	6.9	9.9	13.5	10.8	16.1%	7.5%	13.4	14.2	13.5	7.6%	8.6%
Certification and enforcement	-	-	-	2.7	-	0.5%	2.7	2.9	2.8	2.0%	1.8%
Total	111.6	137.3	154.1	137.6	7.2%	100.0%	151.9	157.5	152.7	3.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.31 Office of Health Standards Compliance statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	10.4	1.7	7.2	-	-100.0%	3.5%	-	-	-	-	-
of which:											
Other non-tax revenue	10.4	1.7	7.2	-	-100.0%	3.5%	-	-	-	-	-
Transfers received	125.7	129.7	136.5	137.6	3.1%	96.5%	151.9	157.5	152.7	3.5%	100.0%
Total revenue	136.1	131.3	143.7	137.6	0.4%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Expenses											
Current expenses	111.6	137.3	154.1	137.6	7.2%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Compensation of employees	74.2	89.4	97.4	92.1	7.5%	65.4%	105.4	112.3	112.8	7.0%	70.4%
Goods and services	34.6	42.9	50.2	45.5	9.6%	32.0%	46.4	45.3	39.9	-4.3%	29.6%
Depreciation	2.8	4.9	6.5	-	-100.0%	2.6%	-	-	-	-	-
Total expenses	111.6	137.3	154.1	137.6	7.2%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Surplus/(Deficit)	24.5	(5.9)	(10.4)	-	-100.0%	-	-	-	-	-	-

Table 18.31 Office of Health Standards Compliance statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22 - 2020/21				
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	21.9	(1.7)	(5.0)	5.0	-38.9%	100.0%	2.4	2.1	0.9	-44.3%	100.0%
Receipts											
Non-tax receipts	1.5	1.7	2.8	-	-100.0%	1.1%	-	-	-	-	-
Other tax receipts	1.5	1.7	2.8	-	-100.0%	1.1%	-	-	-	-	-
Transfers received	125.7	129.7	136.5	137.6	3.1%	98.9%	151.9	157.5	152.7	3.5%	100.0%
Total receipts	127.3	131.3	139.2	137.6	2.7%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Payment											
Current payments	105.4	133.1	144.3	132.7	8.0%	100.0%	149.5	155.4	151.9	4.6%	100.0%
Compensation of employees	71.5	88.2	96.2	92.1	8.8%	67.6%	105.4	112.3	112.8	7.0%	71.6%
Goods and services	33.9	44.9	48.1	40.6	6.2%	32.4%	44.0	43.2	39.1	-1.2%	28.4%
Total payments	105.4	133.1	144.3	132.7	8.0%	100.0%	149.5	155.4	151.9	4.6%	100.0%
Net cash flow from investing activities	(3.5)	(8.2)	(4.2)	(5.0)	12.2%	100.0%	(2.4)	(2.1)	(0.9)	-44.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.4)	(6.1)	(2.9)	(0.9)	-28.8%	57.0%	(0.8)	(0.5)	(0.5)	-16.9%	33.2%
Acquisition of software and other intangible assets	(1.1)	(2.1)	(1.3)	(4.1)	53.7%	43.0%	(1.6)	(1.6)	(0.4)	-55.5%	66.8%
Net increase/(decrease) in cash and cash equivalents	18.3	(9.9)	(9.2)	(0.0)	-101.3%	0.8%	0.0	(0.0)	0.0	-289.9%	-
Statement of financial position											
Carrying value of assets	14.7	17.9	20.0	28.7	25.1%	26.9%	29.9	31.3	32.7	4.5%	32.9%
Acquisition of assets	(2.4)	(6.1)	(2.9)	(0.9)	-28.8%	100.0%	(0.8)	(0.5)	(0.5)	-16.9%	100.0%
Receivables and prepayments	1.7	1.6	1.3	4.1	35.1%	2.7%	4.3	4.5	4.7	4.8%	4.8%
Cash and cash equivalents	61.9	52.0	42.7	56.0	-3.3%	70.4%	56.0	58.6	61.3	3.1%	62.3%
Total assets	78.2	71.5	64.0	88.8	4.3%	100.0%	90.1	94.5	98.7	3.6%	100.0%
Accumulated surplus/(deficit)	67.2	61.2	50.8	61.2	-3.0%	80.0%	61.2	64.2	67.1	3.1%	68.2%
Trade and other payables	6.0	3.1	4.6	16.2	39.3%	9.4%	17.1	17.9	18.7	4.8%	18.8%
Provisions	4.7	6.1	8.6	10.7	31.3%	10.0%	11.3	11.8	12.3	4.8%	12.4%
Derivatives financial instruments	0.3	1.1	-	0.6	22.7%	0.6%	0.6	0.6	0.6	4.8%	0.6%
Total equity and liabilities	78.2	71.5	64.0	88.8	4.3%	100.0%	90.1	94.5	98.7	3.6%	100.0%

Personnel information**Table 18.32 Office of Health Standards Compliance personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24			
Office of Health Standards Compliance		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	127	127	97.4	0.8	117	92.1	0.8	127	105.4	0.8	127	112.3	0.9	127	112.8	0.9	7.0%	100.0%	
7 – 10	81	81	87	51.7	0.6	76	46.7	0.6	81	51.2	0.6	81	54.4	0.7	81	54.9	0.7	5.6%	49.1%
11 – 12	27	27	27	26.2	1.0	27	26.5	1.0	27	28.1	1.0	27	30.1	1.1	27	30.1	1.1	4.3%	27.2%
13 – 16	17	17	11	15.2	1.4	12	14.3	1.2	17	21.7	1.3	17	23.1	1.4	17	23.2	1.4	17.4%	19.3%
17 – 22	2	2	2	4.3	2.2	2	4.5	2.3	2	4.5	2.2	2	4.5	2.3	2	4.5	2.3	0.1%	4.3%

1. Rand million.

South African Health Products Regulatory Authority**Table 18.33 South African Health Products Regulatory Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of medicine registrations in the backlog cleared per year	Health product authorisation	Priority 3: Education, skills and health	- ¹	- ¹	58% (6 732/ 11 570)	40%	95%	100%	- ²
Percentage of new chemical entities registered within 590 working days	Health product authorisation		- ¹	- ¹	100% (93)	60%	80%	80%	80%
Percentage of generic medicines registered within 250 working days	Health product authorisation		- ¹	- ¹	- ¹	60%	60%	80%	95%
Percentage of licences related to new good manufacturing practices and good wholesaling practices finalised within 125 working days	Inspectorate and regulatory compliance		- ¹	- ¹	77% (168/218)	50%	60%	75%	80%
Percentage of human clinical trial applications finalised within 120 working days	Medicines evaluation and registration		- ¹	- ¹	100% (140)	80%	80%	80%	80%
Percentage of medical device establishment licence applications finalised within 90 days	Devices and radiation control		- ¹	- ¹	99% (911/916)	70%	70%	70%	80%

1. No historical data available.

2. Target achieved.

Entity overview

The South African Health Products Regulatory Authority derives its mandate from the National Health Act (2003) and the Medicines and Related Substances Act (1965). The authority is responsible for regulating medicines intended for human and animal use; licensing manufacturers, wholesalers and distributors of medicines, medical devices, radiation-emitting devices and radioactive nuclides; and conducting trials.

Over the medium term, the authority will focus on accelerating the licensing of its backlog of medicine products. This entails revising its operational models and reviewing its business processes to reduce unnecessary bureaucracy and delays, with the aim of clearing the backlog by 2022/23. As a result, expenditure in the health product authorisation programme is expected to decrease at an average annual rate of 21.3 per cent, from R69.1 million in 2020/21 to R33.6 million in 2023/24. Spending on compensation of employees is expected to decrease at an average annual rate of 3.4 per cent over the same period, as a projected 25 employment contracts are expected to be terminated once the backlog is cleared. Accordingly, total expenditure is set to decrease at an average annual rate of 4.8 per cent, from R387.8 million in 2020/21 to R334.2 million in 2023/24.

Revenue is set to decrease in line with expenditure. The authority expects to generate 50 per cent (R510.7 million) of its revenue over the period ahead by charging administrative fees for the registration of medicines, and derive 43.9 per cent (R448.9 million) through transfers from the department.

Programmes/Objectives/Activities

Table 18.34 South African Health Products Regulatory Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	–	80.0	79.8	138.0	–	–	125.5	111.5	116.5	-5.5%	34.9%
Health product authorisation	–	18.6	28.9	69.1	–	–	72.5	32.6	33.6	-21.3%	14.5%
Inspectorate and regulatory compliance	–	35.4	40.0	38.5	–	–	35.8	38.6	40.2	1.5%	10.9%
Medicines evaluation and registration	–	49.6	59.4	88.2	–	–	93.0	97.1	101.1	4.6%	27.1%
Devices and radiation control	–	16.7	22.2	54.0	–	–	39.7	41.3	42.8	-7.5%	12.6%
Total	–	200.2	230.4	387.8	–	–	366.6	321.2	334.2	-4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	–	55.9	78.3	231.2	–	–	210.3	171.3	181.7	-7.7%	56.2%
Sale of goods and services other than capital assets	–	51.0	54.2	183.8	–	–	162.3	168.8	179.7	-0.8%	49.5%
of which:											
Administrative fees	–	51.0	54.2	183.8	–	–	162.3	168.8	179.7	-0.8%	49.5%
Other non-tax revenue	–	4.9	24.2	47.4	–	–	48.0	2.5	2.0	-65.2%	6.7%
Transfers received	–	154.3	183.3	156.6	–	–	156.3	150.0	152.6	-0.9%	43.8%
Total revenue	–	210.2	261.6	387.8	–	–	366.6	321.2	334.2	-4.8%	100.0%
Expenses											
Current expenses	–	171.1	230.4	385.9	–	–	366.6	321.2	334.2	-4.7%	99.9%
Compensation of employees	–	119.1	131.6	215.8	–	–	195.2	187.2	194.4	-3.4%	56.3%
Goods and services	–	51.1	96.6	170.1	–	–	171.4	134.1	139.8	-6.3%	43.6%
Depreciation	–	1.0	2.2	–	–	–	–	–	–	–	–
Transfers and subsidies	–	29.1	–	1.9	–	–	–	–	–	-100.0%	0.1%
Total expenses	–	200.2	230.4	387.8	–	–	366.6	321.2	334.2	-4.8%	100.0%
Surplus/(Deficit)	–	9.9	31.2	–	–	–	–	–	–	–	–

Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome						2020/21	2021/22 - 2020/21			
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Cash flow statement										
Cash flow from operating activities	-	103.8	28.4	0.6	-	6.8	3.9	4.1	88.5%	100.0%
Receipts										
Non-tax receipts	-	109.9	80.0	144.5	-	157.4	164.7	172.2	6.0%	51.3%
Sales of goods and services other than capital assets	-	105.0	71.9	141.5	-	154.4	161.6	168.9	6.1%	50.3%
Administrative fees	-	105.0	71.9	141.5	-	154.3	161.6	168.9	6.1%	50.3%
Sales by market establishment	-	-	-	0.0	-	0.0	0.0	0.0	1.5%	-
Other tax receipts	-	4.9	8.1	3.0	-	3.0	3.1	3.3	3.0%	1.0%
Transfers received	-	126.6	183.3	156.6	-	146.3	150.0	152.6	-0.9%	48.7%
Total receipts	-	236.5	263.3	301.1	-	303.6	314.7	324.7	2.6%	100.0%
Payment										
Current payments	-	132.7	234.9	300.4	-	296.8	310.8	320.6	2.2%	100.0%
Compensation of employees	-	104.3	131.9	152.0	-	163.7	171.4	179.1	5.6%	54.2%
Goods and services	-	28.4	103.0	148.5	-	133.1	139.4	141.5	-1.6%	45.8%
Total payments	-	132.7	234.9	300.4	-	296.8	310.8	320.6	2.2%	100.0%
Net cash flow from investing activities	-	(0.2)	(10.1)	(3.2)	-	(6.8)	(7.1)	(7.4)	32.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	-	(0.2)	(9.8)	(3.2)	-	(6.8)	(7.1)	(7.4)	32.8%	100.0%
Acquisition of software and other intangible assets	-	-	(0.3)	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	-	103.7	18.3	(2.6)	-	0.0	(3.2)	(3.3)	9.0%	-0.7%
Statement of financial position										
Carrying value of assets	-	7.1	14.9	15.0	-	17.0	19.0	19.9	9.8%	14.4%
Acquisition of assets	-	(0.2)	(9.8)	(3.2)	-	(6.8)	(7.1)	(7.4)	32.8%	100.0%
Receivables and prepayments	-	3.6	17.8	3.6	-	3.7	3.9	4.1	4.5%	3.1%
Cash and cash equivalents	-	103.7	122.0	100.0	-	100.0	100.0	104.5	1.5%	82.5%
Total assets	-	114.4	154.7	118.6	-	120.7	122.9	128.4	2.7%	100.0%
Accumulated surplus/(deficit)	-	9.9	45.1	47.6	-	48.9	50.2	52.4	3.3%	40.6%
Capital and reserves	-	3.8	-	3.8	-	3.8	3.8	4.0	1.5%	3.1%
Deferred income	-	58.1	76.1	51.3	-	51.4	51.4	53.7	1.6%	42.4%
Trade and other payables	-	33.0	21.4	6.3	-	6.7	7.0	7.3	4.9%	5.6%
Provisions	-	9.5	12.1	9.5	-	10.0	10.5	11.0	4.9%	8.3%
Total equity and liabilities	-	114.4	154.7	118.6	-	120.7	122.9	128.4	2.7%	100.0%

Personnel information**Table 18.36 South African Health Products Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African Health Products Regulatory Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	325	375	230	131.6	0.6	325	215.8	0.7	310	195.2	0.6	285	187.2	0.7	285	194.4	0.7	-3.4%	100.0%
1-6	60	70	49	9.1	0.2	60	11.5	0.2	70	14.0	0.2	70	14.6	0.2	70	15.1	0.2	9.5%	7.0%
7-10	56	59	34	13.9	0.4	56	25.2	0.5	56	25.5	0.5	59	27.9	0.5	59	28.9	0.5	4.6%	13.6%
11-12	135	161	117	76.9	0.7	135	100.6	0.7	110	75.0	0.7	90	60.9	0.7	90	63.6	0.7	-14.2%	37.6%
13-16	73	84	29	29.8	1.0	73	75.6	1.0	73	77.8	1.1	65	80.7	1.2	65	83.6	1.3	3.4%	40.3%
17-22	1	1	1	2.0	2.0	1	2.9	2.9	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	3.0%	1.5%

1. Rand million.

South African Medical Research Council

Selected performance indicators

Table 18.37 South African Medical Research Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of accepted and published journal articles, book chapters and books by authors affiliated with and funded by the council	Core research	Priority 3: Education, skills and health	865	936	1 187	800	750	700	700
Number of accepted and published journal articles per year by council grant holders with the acknowledgement of the council	Core research		197	251	322	200	200	180	180
Number of accepted and published journal articles where the first and/or last author is affiliated with the council	Core research		490	538	672	500	450	420	300
Number of research grants awarded by the council	Core research		168	176	247	130	140	150	160
Number of ongoing innovation and technology projects funded by the council aimed at developing, testing and/or implementing new or improved health solutions per year	Innovation and technology		- ¹	- ¹	- ¹	30	30	30	30
Number of awards (scholarships, fellowships and grants) by the council to MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		155	141	157	110	130	140	150
Number of awards (scholarships, fellowships and grants) by the council to female MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		- ¹	- ¹	- ¹	80	90	100	110
Number of awards (scholarships, fellowships and grants) by the council to black South African MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		- ¹	- ¹	- ¹	90	100	105	110
Number of awards (scholarships, fellowships and grants) by the council to MSc, PhD and postdoctoral candidates, and early career scientists from historically disadvantaged institutions per year	Capacity development		- ¹	- ¹	- ¹	60	70	75	80
Number of MSc and PhD students graduating or completing their studies per year	Capacity development	80	47	71	70	75	80	85	

1. No historical data available.

Entity overview

The South African Medical Research Council conducts and funds health research and medical innovation in terms of the amended South African Medical Research Council Act (1991). The council is mandated to contribute to improved health and quality of life for the South African population by providing evidence-based recommendations to various policy-makers through health research, development, technology transfer and capacity development.

Over the medium term, the council will focus on funding and conducting core health research, developing innovations and technology, and building research capacity. It will pay particular attention to risk factors associated with TB, HIV and AIDS, cardiovascular diseases, non-communicable diseases, gender, and alcohol and other drug abuse.

The core research function is expected to account for 52.7 per cent (R2.1 billion) of the council's budget over the medium term. This will support the publication of almost 4 000 journal articles, book chapters or books with

authors affiliated with and/or funded by the council. The council will also continue to collaborate with the United States National Institutes of Health, with each contributing an estimated R135 million to research on various TB biomedical and clinical research topics over the same period.

Expenditure on innovation and technology is expected to account for 24.1 per cent (R975.7 million) of the council's budget over the MTEF period. This spending will fund an estimated 90 innovation and technology projects aimed at developing, testing and/or implementing new or improved health solutions. To increase the number of young scientists, the council plans to award an estimated 1 260 bursaries, scholarships or fellowships at a project cost of R247 million over the medium term.

Total expenditure is expected to increase at an average annual rate of 2.3 per cent, from R1.2 billion in 2021/22 to R1.3 billion in 2023/24, mainly due to increased spending in the innovation and technology programme. Transfers from the department account for 60.1 percent (R2.4 billion) of the council's revenue over the period ahead. Total revenue is set to increase at an average annual rate of 3.4 per cent, from R1.2 billion in 2021/22 to R1.3 billion in 2023/24.

Programmes/Objectives/Activities

Table 18.38 South African Medical Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	211.1	195.5	228.5	206.3	-0.7%	17.5%	211.3	223.0	239.3	5.1%	16.7%
Core research	639.2	687.1	598.2	678.0	2.0%	54.2%	761.4	686.3	684.1	0.3%	53.1%
Innovation and technology	255.7	248.3	290.3	272.8	2.2%	22.2%	320.8	329.5	325.5	6.1%	23.6%
Capacity development	67.7	61.8	77.6	81.6	6.4%	6.0%	89.2	89.9	79.0	-1.1%	6.4%
Research translation	-	-	-	2.3	-	-	2.3	2.3	2.3	-	0.2%
Total	1 173.6	1 192.7	1 194.5	1 241.1	1.9%	100.0%	1 385.0	1 331.0	1 330.3	2.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.39 South African Medical Research Council 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	512.2	564.7	550.9	499.5	-0.8%	44.7%	530.0	551.5	532.7	2.2%	40.3%
Sale of goods and services other than capital assets	467.1	517.3	500.6	476.1	0.6%	41.2%	483.7	502.1	483.8	0.5%	37.2%
<i>of which:</i>											
<i>Sales by market establishment</i>	467.1	517.3	500.6	476.1	0.6%	41.2%	483.7	502.1	483.8	0.5%	37.2%
Other non-tax revenue	45.1	47.4	50.3	23.4	-19.7%	3.5%	46.3	49.4	48.9	27.8%	3.2%
Transfers received	615.0	624.8	686.7	705.3	4.7%	55.3%	851.7	779.5	797.6	4.2%	59.7%
Total revenue	1 127.2	1 189.5	1 237.6	1 204.8	2.2%	100.0%	1 381.7	1 331.0	1 330.3	3.4%	100.0%
Expenses											
Current expenses	1 098.1	1 111.2	1 105.0	1 149.1	1.5%	93.0%	1 274.0	1 229.3	1 226.2	2.2%	92.3%
Compensation of employees	359.1	370.0	402.7	409.8	4.5%	32.1%	442.6	467.3	489.3	6.1%	34.2%
Goods and services	716.9	726.3	685.2	716.0	-	59.3%	807.4	737.6	710.1	-0.3%	56.2%
Depreciation	21.3	14.6	16.9	23.3	3.0%	1.6%	24.0	24.5	26.9	4.9%	1.9%
Interest, dividends and rent on land	0.8	0.3	0.2	-	-100.0%	-	-	-	-	-	-
Tax payment	75.6	81.5	89.6	92.0	6.8%	7.0%	111.0	101.7	104.0	4.2%	7.7%
Total expenses	1 173.6	1 192.7	1 194.5	1 241.1	1.9%	100.0%	1 385.0	1 331.0	1 330.3	2.3%	100.0%
Surplus/(Deficit)	(46.5)	(3.2)	43.0	(36.4)	-7.8%		(3.3)	-	-	-100.0%	

Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Cash flow statement											
Cash flow from operating activities	(11.9)	17.6	(59.1)	39.5	-249.3%	100.0%	45.5	23.7	52.1	9.6%	100.0%
Receipts											
Non-tax receipts	415.5	476.7	379.7	464.6	3.8%	39.7%	508.5	506.0	493.3	2.0%	38.7%
Sales of goods and services other than capital assets	373.2	442.1	347.1	435.8	5.3%	36.5%	477.9	476.5	462.5	2.0%	36.3%
<i>Sales by market establishment</i>	373.2	442.1	347.1	435.8	5.3%	36.5%	477.9	476.5	462.5	2.0%	36.3%
Other tax receipts	42.3	34.5	32.6	28.8	-12.0%	3.2%	30.6	29.5	30.8	2.2%	2.3%
Transfers received	615.0	624.8	686.7	705.3	4.7%	60.3%	851.7	779.5	797.6	4.2%	61.3%
Total receipts	1 030.4	1 101.5	1 066.4	1 169.9	4.3%	100.0%	1 360.2	1 285.5	1 290.9	3.3%	100.0%
Payment											
Current payments	1 042.3	1 083.9	1 125.5	1 130.3	2.7%	100.0%	1 314.7	1 261.8	1 238.7	3.1%	100.0%
Compensation of employees	334.2	358.5	397.2	428.5	8.6%	34.6%	442.6	467.3	489.3	4.5%	37.0%
Goods and services	707.4	725.1	728.1	701.6	-0.3%	65.4%	871.8	794.2	749.2	2.2%	63.0%
Interest and rent on land	0.7	0.3	0.3	0.3	-30.7%	-	0.3	0.3	0.3	3.3%	-
Total payments	1 042.3	1 083.9	1 125.5	1 130.3	2.7%	100.0%	1 314.7	1 261.8	1 238.7	3.1%	100.0%
Net cash flow from investing activities	(41.2)	(45.6)	(34.0)	(27.3)	-12.9%	100.0%	(30.2)	(31.8)	(32.8)	6.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(39.0)	(38.6)	(31.0)	(26.3)	-12.4%	91.7%	(27.7)	(29.1)	(30.1)	4.7%	92.8%
Acquisition of software and other intangible assets	(2.2)	(7.2)	(4.0)	(1.0)	-23.4%	9.2%	(2.5)	(2.7)	(2.8)	40.1%	7.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.2	1.0	-	-100.0%	-0.9%	-	-	-	-	-
Net cash flow from financing activities	0.3	0.1	0.2	0.0	-53.0%	100.0%	0.0	-	-	-100.0%	-
Borrowing activities	0.3	0.1	0.2	0.0	-53.0%	100.0%	0.0	-	-	-100.0%	-
Net increase/(decrease) in cash and cash equivalents	(52.7)	(27.8)	(92.9)	12.3	-161.6%	-3.4%	15.4	(8.1)	19.3	16.0%	0.7%
Statement of financial position											
Carrying value of assets	167.2	197.7	213.5	253.2	14.8%	28.5%	250.2	255.1	260.9	1.0%	34.3%
<i>Acquisition of assets</i>	(39.0)	(38.6)	(31.0)	(26.3)	-12.4%	100.0%	(27.7)	(29.1)	(30.1)	4.7%	100.0%
Investments	6.8	7.0	6.9	9.1	10.1%	1.0%	9.1	9.3	9.4	1.4%	1.2%
Receivables and prepayments	50.0	97.2	73.4	107.5	29.1%	11.2%	82.5	78.8	69.4	-13.6%	11.4%
Cash and cash equivalents	491.2	463.4	370.5	382.8	-8.0%	58.3%	398.2	390.1	409.4	2.3%	53.1%
Taxation	15.1	5.6	10.7	-	-100.0%	1.1%	-	-	-	-	-
Total assets	730.3	770.9	674.9	752.6	1.0%	100.0%	740.0	733.3	749.1	-0.2%	100.0%
Accumulated surplus/(deficit)	289.8	298.5	341.5	305.2	1.7%	42.4%	301.9	301.9	301.9	-0.4%	40.7%
Deferred income	279.4	298.8	198.4	318.4	4.5%	37.2%	312.4	301.9	308.6	-1.0%	41.7%
Trade and other payables	118.3	141.7	110.4	92.1	-8.0%	15.8%	92.0	94.6	102.1	3.5%	12.8%
Taxation	-	-	-	15.0	-	0.5%	11.5	12.2	13.1	-4.5%	1.7%
Provisions	42.9	31.9	24.5	21.9	-20.1%	4.1%	22.2	22.8	23.5	2.4%	3.0%
Total equity and liabilities	730.3	770.9	674.9	752.6	1.0%	100.0%	740.0	733.3	749.1	-0.2%	100.0%

Personnel information**Table 18.40 South African Medical Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				Unit cost			
South African Medical Research Council	628	628	402.7	0.6	628	409.8	0.7	628	442.6	0.7	628	467.3	0.7	628	489.3	0.8	6.1%	100.0%	
Salary level	628	628	402.7	0.6	628	409.8	0.7	628	442.6	0.7	628	467.3	0.7	628	489.3	0.8	6.1%	100.0%	
1 - 6	173	173	173	36.4	0.2	173	37.0	0.2	173	39.9	0.2	173	42.3	0.2	173	44.0	0.3	5.9%	9.0%
7 - 10	288	288	288	148.0	0.5	288	150.8	0.5	288	163.0	0.6	288	171.7	0.6	288	179.9	0.6	6.1%	36.8%
11 - 12	101	101	101	103.9	1.0	101	105.6	1.0	101	114.4	1.1	101	120.6	1.2	101	126.3	1.3	6.1%	25.8%
13 - 16	63	63	63	104.7	1.7	63	106.4	1.7	63	114.5	1.8	63	121.4	1.9	63	127.2	2.0	6.1%	26.0%
17 - 22	3	3	3	9.8	3.3	3	10.0	3.3	3	10.8	3.6	3	11.4	3.8	3	11.9	4.0	6.1%	2.4%

1. Rand million.

Vote 19

Social Development

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	413.2	407.7	2.3	3.2	418.8	420.1
Social Assistance	195 516.4	–	195 516.4	–	205 294.6	206 083.3
Social Security Policy and Administration	7 576.0	104.4	7 468.7	2.8	7 613.0	7 684.4
Welfare Services Policy Development and Implementation Support	1 367.3	269.9	1 091.9	5.6	1 508.0	1 561.1
Social Policy and Integrated Service Delivery	353.9	134.8	218.2	1.0	357.6	358.9
Total expenditure estimates	205 226.9	916.9	204 297.5	12.6	215 192.1	216 107.8
Executive authority	Minister of Social Development					
Accounting officer	Director-General of Social Development					
Website	www.dsd.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.

Mandate

The Department of Social Development provides social protection services and leads government's efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in the development of themselves and society. Several pieces of legislation determine the department's mandate, a number of which are under review:

- the Children's Act (2005) sets out principles relating to the care and protection of children, and defines parental rights and responsibilities. It deals with early childhood development (ECD), drop-in centres and early intervention, children in alternative care such as foster care, child and youth care centres, and the adoption of children
- the Nonprofit Organisations Act (1997) establishes an administrative and regulatory framework within which non-profit organisations (NPOs) can conduct their affairs, and provides for their registration by the department
- the Older Persons Act (2006) establishes a framework for empowering and protecting the elderly, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older people to enjoy high-quality social services while staying with their families and in their communities for as long as possible. It also makes provision for older people to live in residential care facilities
- the Prevention of and Treatment for Substance Abuse Act (2008) regulates treatment services and facilities for substance abuse
- the Social Assistance Act (2004) provides a legislative framework for the provision of social assistance. The act and its regulations set out the different types of grants payable, including social relief, and their qualifying criteria
- the 1998 White Paper on Population Policy for South Africa is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society
- the 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It provides the foundation for social welfare in democratic South Africa.

Selected performance indicators

Table 19.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.4 million	3.6 million	3.7 million	3.8 million	3.9 million	4 million	4.1 million
Total number of war veterans grant beneficiaries	Social Assistance		134	92	62	47	25	17	11
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1 million	1 million	1 million	998 516	996 429	993 206
Total number of child support grant beneficiaries	Social Assistance		12.3 million	12.5 million	12.8 million	13 million	13.3 million	13.5 million	13.8 million
Total number of foster care grant beneficiaries	Social Assistance		416 016	386 019	355 609	326 380	283 718	254 611	229 440
Total number of care dependency grant beneficiaries	Social Assistance		147 467	150 001	154 735	157 871	156 417	161 623	167 027
Total number of grant-in-aid beneficiaries	Social Assistance		192 091	221 989	273 922	311 056	279 173	293 132	307 788
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		96.6% (1 276/ 1 321)	98% (1 918/ 1 946)	97% (3 004/ 3 086)	80%	80%	80%	90%
Percentage of NPO registration applications per year processed within 2 months of receipt	Social Policy and Integrated Service Delivery		99.5% (31 639/ 31 792)	100% (33 196)	98% (32 552/ 33 065)	30%	98%	98%	98%

Expenditure overview

Over the medium term, the department will focus on: increasing the provision of social income support to poor and vulnerable people to improve their quality of life; developing policies, frameworks, and norms and standards to create a functional, efficient and integrated social development sector; and addressing social ills to empower individuals, families and communities. The department will also seek to improve policy and legislation governing the social development sector, and ensure that it is consistently applied across all provinces.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R230.8 billion in 2020/21 to R216.1 billion in 2023/24. This is mainly due to a decrease in the social grant budget following the cessation of social assistance for the COVID-19 pandemic in 2020/21 wherein an additional R32.8 billion was allocated, and Cabinet-approved reductions on social grants. However, to accommodate for the extension of the *special COVID-19 social relief of distress grant*, an additional R2.8 billion is allocated in 2020/21 as a direct charge for grant payments in February and March 2021.

Social income support to the poor and vulnerable

The social assistance programme is an important lever in government's strategy to tackle poverty and inequality. Over the medium term, the department will continue to use this lever to provide direct income support to the elderly, children, war veterans and people with disabilities. The number of social grant beneficiaries is expected to increase from 18.2 million in 2020/21 to 19.3 million in 2023/24, accounting for an estimated 95 per cent (R606.9 billion) of the department's budget over the period ahead. Despite the projected decrease in spending on social grants amounting to R36 billion over the MTEF period due to the Cabinet-approved reductions, social grants are expected to be extended to 300 000 additional beneficiaries per year. To administer social grants, the department expects to transfer R22.5 billion over the medium term to the South African Social Security Agency, accounting for an estimated 3.5 per cent of total expenditure.

In working towards the ultimate goal of universal access to quality ECD services, R3.5 billion is allocated as a conditional grant to provincial departments of social development over the MTEF period. It is estimated that through the conditional grant, provincial departments will be able to increase the subsidy rate from R17 per child per day in 2020/21 to R17.50 per child per day in 2023/24, and increase the number of children subsidised from 668 518 in 2020/21 to 717 767 in 2023/24. Work is under way to facilitate the transfer of the ECD function to the Department of Basic Education by 1 April 2022.

The department plans to complete and table extensive policy proposals on social security reform over the MTEF period, such as augmenting the child support grant benefit for orphaned children living with relatives; expanding social assistance coverage; and designing an institutional structure for a coherent, efficient and sustainable social security system. In collaboration with other government departments and social partners, the

department will also assess the feasibility of a basic income grant. For these activities, expenditure in the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme is expected to increase at an average annual rate of 7.8 per cent, from R54.4 million in 2020/21 to R68.1 million in 2023/24.

Developing policies, frameworks, and norms and standards for an enhanced social development sector

The transformation and standardisation of social welfare services will continue to be a priority over the period ahead through the development and coordination of overarching policies, legislative frameworks, and norms and standards that promote defined, integrated, quality-driven, professional and accountable service delivery. This includes finalising a second amendment to the Children's Act (2005) to enable government social workers to render adoption services; drafting a bill for social service practitioners to ensure the delivery of professional and accountable social services through the effective regulation of social service practice; revising the 1997 White Paper on Social Welfare, which is expected to lead to the development of a draft social development bill and the national community development policy framework; and implementing the social development sector funding policy and accompanying guidelines to streamline the prioritisation and funding of welfare services across provinces, including for services delivered by NPOs.

This policy development will be supported through medium-term allocations in the *Welfare Services Policy Development and Implementation Support* programme and the *Social Policy and Integrated Service Delivery* programme. Expenditure in the *Welfare Services Policy Development and Implementation Support* programme is set to decrease from R1.8 billion in 2020/21 to R1.6 billion in 2023/24 as a result of one-off allocations related to the presidential employment intervention in 2020/21. This includes allocations of R380 million through the *early childhood development grant* to provide support to 83 333 ECD-related workers, and R76 million to extend the contracts of 1 809 social workers employed to provide psychosocial support to individuals and families affected by COVID-19.

Addressing social ills such as gender-based violence, and HIV and AIDS

The work of the *Welfare Services Policy Development and Implementation Support* programme aims to build the capacity of social service practitioners to enable them to provide psychosocial support in areas such as HIV and AIDS prevention, and the fight against gender-based violence. These activities are mainly carried out by the *HIV and AIDS* subprogramme, which has a budget of R74.1 million over the medium term; and the *Social Crime Prevention and Victim Empowerment* subprogramme, with a budget of R225.4 million over the same period. Additional measures, such as psychosocial support through social workers and support to shelters, are provided by provincial departments. Funds for food relief and for HIV/AIDS and behaviour change NGOs were shifted to provinces from 2020/21.

Expenditure trends and estimates

Table 19.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Social Assistance												
3. Social Security Policy and Administration												
4. Welfare Services Policy Development and Implementation Support												
5. Social Policy and Integrated Service Delivery												
Programme												
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24			
Programme 1	382.4	359.4	416.0	426.6	3.7%	0.2%	413.2	418.8	420.1	-0.5%	0.2%	
Programme 2	150 336.8	162 709.8	190 289.4	220 606.6	13.6%	94.9%	195 516.4	205 294.6	206 083.3	-2.2%	95.4%	
Programme 3	7 277.7	7 840.6	7 634.3	7 585.8	1.4%	4.0%	7 576.0	7 613.0	7 684.4	0.4%	3.5%	
Programme 4	995.6	1 262.5	962.6	1 842.3	22.8%	0.7%	1 367.3	1 508.0	1 561.1	-5.4%	0.7%	
Programme 5	386.6	390.3	406.1	346.1	-3.6%	0.2%	353.9	357.6	358.9	1.2%	0.2%	
Total	159 379.0	172 562.6	199 708.4	230 807.3	13.1%	100.0%	205 226.9	215 192.1	216 107.8	-2.2%	100.0%	
Change to 2020 Budget estimate				33 089.0			(6 584.0)	(11 698.7)	(20 306.9)			

Table 19.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	816.9	802.5	881.1	999.5	7.0%	0.5%	916.9	928.0	931.8	-2.3%	0.4%
Compensation of employees	449.7	469.8	516.1	630.8	11.9%	0.3%	510.7	501.3	503.5	-7.2%	0.2%
Goods and services ¹	367.2	332.7	365.1	368.7	0.1%	0.2%	406.2	426.7	428.3	5.1%	0.2%
of which:											
Advertising	15.4	8.9	16.9	17.9	5.0%	0.0%	22.5	23.4	23.5	9.5%	0.0%
Computer services	47.9	25.6	61.0	41.1	-5.0%	0.0%	41.8	45.1	45.3	3.3%	0.0%
Consultants: Business and advisory services	37.8	27.5	25.1	38.3	0.4%	0.0%	48.4	51.9	52.1	10.8%	0.0%
Operating leases	41.6	34.6	41.2	42.8	0.9%	0.0%	44.2	45.2	45.4	2.0%	0.0%
Travel and subsistence	98.4	91.1	87.3	55.3	-17.5%	0.0%	79.4	83.7	84.1	15.0%	0.0%
Venues and facilities	21.3	29.7	23.2	26.4	7.3%	0.0%	39.3	41.0	41.1	16.0%	0.0%
Transfers and subsidies¹	158 546.1	171 751.2	198 571.5	229 795.8	13.2%	99.5%	204 297.5	214 250.8	215 162.1	-2.2%	99.6%
Provinces and municipalities	524.4	776.9	518.2	1 411.4	39.1%	0.4%	1 056.7	1 191.9	1 242.5	-4.2%	0.6%
Departmental agencies and accounts	7 408.3	7 966.9	7 775.6	7 706.8	1.3%	4.0%	7 681.6	7 720.4	7 792.2	0.4%	3.6%
Higher education institutions	2.0	1.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Foreign governments and international organisations	6.6	6.3	18.6	7.3	3.4%	0.0%	7.4	7.6	7.6	1.4%	0.0%
Non-profit institutions	130.1	164.3	158.0	42.6	-31.1%	0.1%	33.7	34.6	34.7	-6.6%	0.0%
Households	150 474.8	162 835.3	190 101.0	220 627.7	13.6%	95.0%	195 518.1	205 296.3	206 085.1	-2.2%	95.4%
Payments for capital assets	2.5	7.7	7.2	11.9	68.1%	0.0%	12.6	13.3	13.9	5.2%	0.0%
Buildings and other fixed structures	-	-	1.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	2.0	7.7	6.1	11.3	78.8%	0.0%	11.9	12.6	13.2	5.2%	0.0%
Software and other intangible assets	0.5	-	0.1	0.6	5.2%	0.0%	0.7	0.7	0.7	4.6%	0.0%
Payments for financial assets	13.5	1.3	248.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	159 379.0	172 562.6	199 708.4	230 807.3	13.1%	100.0%	205 226.9	215 192.1	216 107.8	-2.2%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 19.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	150 325 266	162 712 259	190 045 799	220 608 192	13.6%	95.4%	195 518 103	205 296 344	206 085 077	-2.2%	95.8%
Employee social benefits	1 999	2 419	4 963	1 635	-6.5%	-	1 680	1 752	1 763	2.5%	-
Old age	64 130 161	70 542 096	83 488 248	83 105 596	9.0%	39.7%	86 486 656	93 145 781	95 100 181	4.6%	41.4%
War veterans	3 086	2 380	1 762	1 797	-16.5%	-	1 197	962	966	-18.7%	-
Disability	20 931 343	21 960 632	25 110 506	24 390 083	5.2%	12.2%	23 578 935	24 703 937	24 300 768	-0.1%	11.2%
Foster care	5 207 026	5 114 211	5 389 888	5 046 095	-1.0%	2.7%	4 338 120	4 057 091	3 574 598	-10.9%	2.0%
Care dependency	2 841 422	3 068 028	3 596 766	3 568 568	7.9%	1.7%	3 658 015	3 874 808	3 889 694	2.9%	1.7%
Child support	55 847 799	60 611 568	70 651 231	84 885 559	15.0%	35.9%	73 317 920	77 224 363	77 019 131	-3.2%	36.2%
Social relief of distress	545 842	416 720	402 346	17 976 629	220.5%	2.5%	2 535 528	386 780	388 266	-72.2%	2.5%
Grant-in-aid	816 588	994 205	1 400 089	1 632 230	26.0%	0.6%	1 600 052	1 900 870	1 809 710	3.5%	0.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 408 332	7 966 854	7 775 631	7 706 774	1.3%	4.1%	7 681 646	7 720 383	7 792 205	0.4%	3.6%
Health and Welfare Sector Education and Training Authority	1 359	1 398	1 503	1 752	8.8%	-	1 775	1 822	1 828	1.4%	-
South African Social Security Agency	7 206 060	7 762 878	7 561 773	7 488 782	1.3%	4.0%	7 463 901	7 499 287	7 570 261	0.4%	3.5%
National Development Agency	200 913	202 578	212 355	216 240	2.5%	0.1%	215 970	219 274	220 116	0.6%	0.1%
Non-profit institutions											
Current	130 056	164 341	158 013	42 620	-31.1%	0.1%	33 661	34 554	34 686	-6.6%	-
South African National Council on Alcoholism and Drug Dependence	1 500	1 626	1 717	1 811	6.5%	-	1 870	1 920	1 927	2.1%	-
South African Depression and Anxiety Group	1 579	1 600	1 690	1 783	4.1%	-	1 841	1 889	1 897	2.1%	-
South African Council for Social Service Professions	-	1 946	2 055	2 168	-	-	2 239	2 298	2 307	2.1%	-
South African Older Persons Forum	1 400	1 546	1 633	1 722	7.1%	-	1 778	1 824	1 831	2.1%	-
Family and Marriage Society South Africa	715	-	831	880	7.2%	-	909	934	937	2.1%	-
HIV and AIDS organisations	59 131	52 104	33 000	-	-100.0%	-	-	-	-	-	-
South African National AIDS Council	15 000	30 000	31 680	10 019	-12.6%	-	-	-	-	-100.0%	-
South African Federation for Mental Health	1 000	400	845	891	-3.8%	-	920	944	948	2.1%	-

Table 19.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
South African National Deaf Association	–	600	634	669	–	–	691	710	713	2.1%	–
DeafBlind South Africa	700	300	634	669	-1.5%	–	691	710	713	2.1%	–
Autism South Africa	1 723	450	950	1 003	-16.5%	–	1 035	1 063	1 067	2.1%	–
Albinism Society of South Africa	740	400	–	891	6.4%	–	920	944	948	2.1%	–
Afrikaanse Christlike Vrouefederasie	1 125	782	825	871	-8.2%	–	899	924	927	2.1%	–
Childline South Africa	974	1 062	1 122	1 183	6.7%	–	1 222	1 254	1 259	2.1%	–
South African Congress for Early Childhood Development	860	700	739	780	-3.2%	–	805	826	829	2.1%	–
Abba Specialist Adoptions and Social Services	990	1 206	–	1 344	10.7%	–	1 388	1 425	1 430	2.1%	–
Ntataise	1 770	1 100	1 162	1 225	-11.5%	–	1 265	1 299	1 304	2.1%	–
AFM Executive Welfare Council	–	500	528	557	–	–	575	590	592	2.1%	–
Centre for Early Childhood Development	1 100	700	–	–	-100.0%	–	–	–	–	–	–
Masizakhe	400	–	–	–	-100.0%	–	–	–	–	–	–
Future Generation	450	–	–	–	-100.0%	–	–	–	–	–	–
Humana People to People South Africa	–	1 200	1 267	1 337	–	–	1 380	1 417	1 423	2.1%	–
Uhambo Foundation	–	1 622	1 713	1 807	–	–	1 865	1 914	1 922	2.1%	–
National Institute Community Development and Management (victim empowerment)	1 742	1 513	1 597	1 686	-1.1%	–	1 741	1 786	1 793	2.1%	–
Lifeline South Africa	–	860	908	958	–	–	989	1 016	1 020	2.1%	–
National Shelter Movement of South Africa	1 705	312	659	695	-25.9%	–	717	736	738	2.0%	–
National Peace Accord Trust	1 250	624	659	695	-17.8%	–	717	736	738	2.0%	–
Khulisa Social Solutions	1 386	–	1 471	1 552	3.8%	–	1 602	1 644	1 650	2.1%	–
National Institute for Crime Prevention and the Reintegration of Offenders	–	–	1 502	1 584	–	–	1 636	1 678	1 685	2.1%	–
Population Association of Southern Africa	200	–	250	–	-100.0%	–	–	–	–	–	–
Food relief	30 595	59 943	63 300	–	-100.0%	–	–	–	–	–	–
National Institute Community Development and Management – older people	1 241	–	1 320	1 393	3.9%	–	1 439	1 478	1 484	2.1%	–
Suid-Afrikaanse Vrouefederasie – families	780	795	840	883	4.2%	–	911	935	938	2.0%	–
Disabled Children's Action Group	–	450	743	784	–	–	810	832	835	2.1%	–
Suid-Afrikaanse Vrouefederasie – children	–	–	739	780	–	–	806	828	831	2.1%	–
SA Council for Social Service Professions	–	–	1 000	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	6 610	6 302	18 605	7 318	3.4%	–	7 415	7 608	7 636	1.4%	–
International Social Security Association	1 553	1 842	1 870	1 865	6.3%	–	1 890	1 939	1 946	1.4%	–
International Organisation of Pension Supervisors	79	87	89	106	10.3%	–	108	109	110	1.2%	–
International Labour Organisation	2 500	1 500	1 000	2 500	–	–	2 534	2 599	2 610	1.4%	–
Namibian government	345	928	235	425	7.2%	–	430	442	443	1.4%	–
United Nations international drug control programme	25	25	25	25	–	–	25	26	26	1.3%	–
International Federation on Ageing	–	–	–	25	–	–	25	26	26	1.3%	–
International Social Service	243	288	308	405	18.6%	–	410	421	423	1.5%	–
German Development Bank	–	–	13 574	–	–	–	–	–	–	–	–
United Nations Population Fund	531	562	593	626	5.6%	–	634	651	653	1.4%	–
Partners in Population and Development	784	822	911	1 041	9.9%	–	1 055	1 083	1 087	1.5%	–
Union for African Population Studies	50	52	–	–	-100.0%	–	–	–	–	–	–
International Planned Parenthood Federation	200	196	–	–	-100.0%	–	–	–	–	–	–
Leadership for Environment and Development Southern and Eastern Africa	300	–	–	300	–	–	304	312	312	1.3%	–
Higher education institutions											
Current	1 976	1 500	–	–	-100.0%	–	–	–	–	–	–
University of the Witwatersrand	1 500	1 500	–	–	-100.0%	–	–	–	–	–	–
Association of South African Social Work Education Institutions	476	–	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	149 551	123 089	55 250	19 539	-49.3%	–	–	–	–	-100.0%	–
National Student Financial Aid Scheme	123 489	123 089	55 250	19 539	-45.9%	–	–	–	–	-100.0%	–
Food relief	26 062	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	499 442	687 583	518 228	1 411 399	41.4%	0.4%	1 056 661	1 191 918	1 242 487	-4.2%	0.6%
Early childhood development grant	317 612	490 800	518 228	1 411 399	64.4%	0.4%	1 056 661	1 191 918	1 242 487	-4.2%	0.6%
Social worker employment grant	181 830	196 783	–	–	-100.0%	–	–	–	–	–	–
Capital	24 916	89 280	–	–	-100.0%	–	–	–	–	–	–
Substance abuse treatment grant	24 916	89 280	–	–	-100.0%	–	–	–	–	–	–
Total	158 546 149	171 751 208	198 571 526	229 795 842	13.2%	100.0%	204 297 486	214 250 807	215 162 091	-2.2%	100.0%

Personnel information

Table 19.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2020/21 - 2023/24		
		2019/20		Unit cost	2020/21		Unit cost	2021/22			2022/23			2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Social Development																			
Salary level	764	23	1 042	516.1	0.5	3 377	630.8	0.2	857	510.7	0.6	785	501.3	0.6	776	503.5	0.6	-38.8%	100.0%
1 – 6	205	6	202	58.5	0.3	202	60.8	0.3	199	61.0	0.3	191	59.6	0.3	193	61.3	0.3	-1.4%	13.5%
7 – 10	286	11	349	157.9	0.5	316	156.4	0.5	286	150.0	0.5	283	150.9	0.5	279	151.6	0.5	-4.0%	20.1%
11 – 12	164	1	173	138.4	0.8	166	138.5	0.8	170	150.1	0.9	167	149.6	0.9	164	149.6	0.9	-0.3%	11.5%
13 – 16	107	5	116	125.9	1.1	114	127.6	1.1	123	140.6	1.1	117	135.4	1.2	115	135.3	1.2	0.3%	8.1%
Other	2	–	202	35.4	0.2	2 580	147.5	0.1	80	9.0	0.1	28	5.8	0.2	24	5.6	0.2	-78.8%	46.8%
Programme	764	23	1 042	516.1	0.5	3 377	630.8	0.2	857	510.7	0.6	785	501.3	0.6	776	503.5	0.6	-38.8%	100.0%
Programme 1	363	15	345	207.8	0.6	337	211.8	0.6	317	210.9	0.7	304	206.0	0.7	301	206.4	0.7	-3.7%	21.7%
Programme 3	78	–	82	52.2	0.6	89	57.9	0.7	93	64.9	0.7	91	64.0	0.7	90	64.1	0.7	0.5%	6.3%
Programme 4	219	7	471	168.0	0.4	2 805	271.0	0.1	310	147.4	0.5	256	145.0	0.6	252	146.7	0.6	-55.2%	62.5%
Programme 5	104	1	144	87.9	0.6	147	90.1	0.6	137	87.4	0.6	134	86.3	0.6	133	86.4	0.7	-3.3%	9.5%

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

2. Rand million.

Departmental receipts

Table 19.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	52 445	50 678	273 034	434	28 400	-18.5%	100.0%	29 421	30 425	31 427	3.4%	100.0%
Sales of goods and services produced by department	13	3	1	320	–	-100.0%	–	21	25	27	–	0.1%
Sales by market establishments	–	–	–	180	–	–	–	4	6	8	–	–
of which:												
Parking rental	–	–	–	180	–	–	–	4	6	8	–	–
Administrative fees	–	–	–	140	–	–	–	–	–	–	–	–
of which:												
List item	–	–	–	140	–	–	–	–	–	–	–	–
Other sales	13	3	1	–	–	-100.0%	–	17	19	19	–	–
of which:												
Sale of tender documents	13	3	1	–	–	-100.0%	–	17	19	19	–	–
Interest, dividends and rent on land	19 485	6 844	2 601	80	3 000	-46.4%	7.9%	3 000	3 000	3 000	–	10.0%
Interest	19 485	6 844	2 601	80	3 000	-46.4%	7.9%	3 000	3 000	3 000	–	10.0%
Sales of capital assets	487	1 249	–	–	–	-100.0%	0.4%	–	–	–	–	–
Transactions in financial assets and liabilities	32 460	42 582	270 432	34	25 400	-7.9%	91.7%	26 400	27 400	28 400	3.8%	89.9%
Total	52 445	50 678	273 034	434	28 400	-18.5%	100.0%	29 421	30 425	31 427	3.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 19.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	44.1	47.4	51.5	40.2	-3.1%	11.6%	42.6	43.2	43.3	2.5%	10.1%
Department Management	66.4	65.3	64.7	68.4	1.0%	16.7%	71.7	72.5	72.7	2.1%	17.0%
Corporate Management	161.3	133.7	183.8	187.2	5.1%	42.0%	164.1	166.2	166.7	-3.8%	40.8%
Finance	59.3	64.0	65.2	70.2	5.8%	16.3%	73.6	74.5	74.7	2.1%	17.5%
Internal Audit	11.1	13.2	14.7	16.2	13.4%	3.5%	16.2	16.3	16.3	0.3%	3.9%
Office Accommodation	40.2	35.9	36.0	44.4	3.4%	9.9%	45.0	46.1	46.3	1.4%	10.8%
Total	382.4	359.4	416.0	426.6	3.7%	100.0%	413.2	418.8	420.1	-0.5%	100.0%
Change to 2020 Budget estimate				(0.1)			(38.7)	(52.5)	(47.0)		
Economic classification											
Current payments	379.2	348.3	406.4	421.3	3.6%	98.2%	407.7	413.0	414.2	-0.6%	98.7%
Compensation of employees	184.9	195.9	207.8	211.8	4.6%	50.5%	210.9	206.0	206.4	-0.9%	49.7%
Goods and services ¹	194.3	152.4	198.6	209.5	2.5%	47.6%	196.8	207.0	207.8	-0.3%	48.9%
of which:											
Audit costs: External	16.3	16.4	15.0	15.5	-1.7%	4.0%	16.7	18.2	18.3	5.6%	4.1%
Computer services	47.9	25.6	60.5	39.4	-6.3%	10.9%	39.9	43.2	43.4	3.3%	9.9%
Consultants: Business and advisory services	11.7	2.3	6.6	12.6	2.6%	2.1%	13.4	14.7	14.7	5.4%	3.3%
Agency and support/outsourced services	–	0.0	0.2	6.4	–	0.4%	6.4	6.6	6.6	1.0%	1.6%
Operating leases	40.1	33.6	40.5	40.0	-0.1%	9.7%	40.5	41.6	41.8	1.4%	9.8%
Travel and subsistence	38.4	34.9	32.6	19.4	-20.3%	7.9%	26.1	27.5	27.6	12.4%	6.0%
Transfers and subsidies ¹	1.8	3.4	6.0	2.3	8.8%	0.8%	2.3	2.4	2.4	1.6%	0.6%
Departmental agencies and accounts	1.4	1.4	1.5	1.8	8.8%	0.4%	1.8	1.8	1.8	1.4%	0.4%
Households	0.4	2.0	4.5	0.5	8.8%	0.5%	0.5	0.6	0.6	2.4%	0.1%
Payments for capital assets	1.4	6.4	3.6	3.0	28.1%	0.9%	3.2	3.4	3.5	5.1%	0.8%
Machinery and equipment	0.9	6.4	3.5	2.4	37.2%	0.8%	2.5	2.7	2.8	5.2%	0.6%
Software and other intangible assets	0.5	–	0.1	0.6	6.9%	0.1%	0.7	0.7	0.7	4.6%	0.2%
Payments for financial assets	–	1.3	–	–	–	0.1%	–	–	–	–	–
Total	382.4	359.4	416.0	426.6	3.7%	100.0%	413.2	418.8	420.1	-0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	–	–	0.2%	0.2%	0.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	2.0	4.5	0.5	8.8%	0.5%	0.5	0.6	0.6	2.4%	0.1%
Employee social benefits	0.4	2.0	4.5	0.5	8.8%	0.5%	0.5	0.6	0.6	2.4%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.4	1.4	1.5	1.8	8.8%	0.4%	1.8	1.8	1.8	1.4%	0.4%
Health and Welfare Sector Education and Training Authority	1.4	1.4	1.5	1.8	8.8%	0.4%	1.8	1.8	1.8	1.4%	0.4%

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

Personnel information

Table 19.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	363	15	345	207.8	0.6	337	211.8	0.6	317	210.9	0.7	304	206.0	0.7	301	206.4	0.7	-3.7%	100.0%
Salary level																			
1 – 6	110	5	107	32.5	0.3	104	32.9	0.3	104	33.6	0.3	97	31.9	0.3	97	32.5	0.3	-2.2%	32.0%
7 – 10	122	6	116	56.1	0.5	112	56.2	0.5	98	51.5	0.5	95	50.7	0.5	95	51.6	0.5	-5.3%	31.8%
11 – 12	72	1	68	54.7	0.8	67	55.7	0.8	58	53.2	0.9	55	51.1	0.9	54	50.9	0.9	-6.5%	18.7%
13 – 16	57	3	52	60.4	1.2	52	62.7	1.2	55	68.4	1.2	54	68.1	1.3	52	67.1	1.3	0.1%	16.9%
Other	2	–	2	4.1	2.1	2	4.2	2.1	2	4.2	2.1	2	4.2	2.1	2	4.2	2.1	–	0.6%

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

2. Rand million.

Programme 2: Social Assistance

Programme purpose

Provide social assistance to eligible individuals whose income and assets fall below set thresholds.

Objectives

- Provide social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support, over the medium term, to:
 - 4.1 million elderly people
 - 993 206 million people living with disabilities
 - 13.8 million children
 - 167 027 children living with disabilities requiring care and support services
 - 229 440 foster children.

Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn an annual income of less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to caregivers earning less than R226 800 (single) and R453 600 (married) a year to help them care for children who are mentally or physically disabled.
- *Child Support* provides income support to parents and caregivers of children younger than 18 earning less than R55 200 (single) and R110 400 (married) a year.
- *Grant-in-Aid* provides an additional benefit to recipients of the old age, disability or war veterans grants who require regular care.
- *Social Relief of Distress* provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardship.

Expenditure trends and estimates

Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Old Age	64 130.2	70 542.1	83 493.0	83 105.6	9.0%	41.6%	86 486.7	93 145.8	95 100.2	4.6%	43.2%
War Veterans	3.1	2.4	1.8	1.8	-16.5%	–	1.2	1.0	1.0	-18.7%	–
Disability	20 944.8	21 960.6	25 118.1	24 390.1	5.2%	12.8%	23 578.9	24 703.9	24 300.8	-0.1%	11.7%
Foster Care	5 207.0	5 114.2	5 397.7	5 046.1	-1.0%	2.9%	4 338.1	4 057.1	3 574.6	-10.9%	2.1%
Care Dependency	2 841.4	3 068.0	3 598.5	3 568.6	7.9%	1.8%	3 658.0	3 874.8	3 889.7	2.9%	1.8%
Child Support	55 847.8	60 611.6	70 877.6	84 885.6	15.0%	37.6%	73 317.9	77 224.4	77 019.1	-3.2%	37.8%
Grant-in-Aid	816.6	994.2	1 400.1	1 632.2	26.0%	0.7%	1 600.1	1 900.9	1 809.7	3.5%	0.8%
Social Relief of Distress	545.8	416.7	402.7	17 976.6	220.5%	2.7%	2 535.5	386.8	388.3	-72.2%	2.6%
Total	150 336.8	162 709.8	190 289.4	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Change to 2020 Budget estimate				32 770.8			(5 830.2)	(10 732.5)	(19 464.9)		

Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies ¹	150 323.3	162 709.8	190 040.8	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Households	150 323.3	162 709.8	190 040.8	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Payments for financial assets	13.5	-	248.5	-	-100.0%	-	-	-	-	-	-
Total	150 336.8	162 709.8	190 289.4	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	94.3%	94.3%	95.3%	95.6%	-	-	95.3%	95.4%	95.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	150 323.3	162 709.8	190 040.8	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Old age	64 130.2	70 542.1	83 488.2	83 105.6	9.0%	41.6%	86 486.7	93 145.8	95 100.2	4.6%	43.2%
War veterans	3.1	2.4	1.8	1.8	-16.5%	-	1.2	1.0	1.0	-18.7%	-
Disability	20 931.3	21 960.6	25 110.5	24 390.1	5.2%	12.8%	23 578.9	24 703.9	24 300.8	-0.1%	11.7%
Foster care	5 207.0	5 114.2	5 389.9	5 046.1	-1.0%	2.9%	4 338.1	4 057.1	3 574.6	-10.9%	2.1%
Care dependency	2 841.4	3 068.0	3 596.8	3 568.6	7.9%	1.8%	3 658.0	3 874.8	3 889.7	2.9%	1.8%
Child support	55 847.8	60 611.6	70 651.2	84 885.6	15.0%	37.6%	73 317.9	77 224.4	77 019.1	-3.2%	37.8%
Social relief of distress	545.8	416.7	402.3	17 976.6	220.5%	2.7%	2 535.5	386.8	388.3	-72.2%	2.6%
Grant-in-aid	816.6	994.2	1 400.1	1 632.2	26.0%	0.7%	1 600.1	1 900.9	1 809.7	3.5%	0.8%

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

Programme 3: Social Security Policy and Administration

Programme purpose

Provide for social security policy development and the fair administration of social assistance.

Objectives

- Enable fair administration of social assistance by:
 - amending the Social Assistance Act (2004) and the Fund-raising Act (1978) to address gaps and inconsistencies in the legislation by 2021/22
 - completing the green paper on social security reform by March 2022 to include provisions for, among other things, extending social assistance coverage to all; introducing mandatory contributions for retirement, death and disability; creating a platform for informal sector workers to participate in social security coverage; and developing appropriate institutional architecture for a coherent, efficient and sustainable social security system
 - establishing and operationalising the inspectorate for social assistance to ensure the integrity of the social assistance framework by 2023/24.

Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation on social assistance, as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability or the death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, the management information system and the reimbursement of payment contractors.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency's special investigations unit.
- *Programme Management* provides for deputy director-general expenses related to social security policy initiatives.

Expenditure trends and estimates

Table 19.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Social Security Policy Development	43.0	39.6	38.6	54.4	8.2%	0.6%	66.1	67.9	68.1	7.8%	0.8%
Appeals Adjudication	26.9	35.0	31.7	37.6	11.8%	0.4%	40.6	40.3	40.5	2.5%	0.5%
Social Grants Administration	7 144.3	7 697.6	7 493.0	7 416.2	1.3%	98.1%	7 393.0	7 427.3	7 498.0	0.4%	97.6%
Social Grants Fraud Investigations	61.7	65.2	68.8	72.6	5.6%	0.9%	70.9	72.0	72.3	-0.1%	0.9%
Programme Management	1.8	3.1	2.2	5.1	42.0%	-	5.5	5.5	5.6	2.9%	0.1%
Total	7 277.7	7 840.6	7 634.3	7 585.8	1.4%	100.0%	7 576.0	7 613.0	7 684.4	0.4%	100.0%
Change to 2020				(246.1)			(652.7)	(833.1)	(728.1)		
Budget estimate											
Economic classification											
Current payments	65.7	72.4	68.9	89.6	10.9%	1.0%	104.4	105.8	106.1	5.8%	1.3%
Compensation of employees	47.8	49.7	52.2	57.9	6.6%	0.7%	64.9	64.0	64.1	3.4%	0.8%
Goods and services ¹	17.9	22.7	16.7	31.7	20.9%	0.3%	39.5	41.8	42.0	9.8%	0.5%
<i>of which:</i>											
Consultants: Business and advisory services	3.4	2.7	4.3	4.1	6.5%	-	6.6	7.5	7.5	21.8%	0.1%
Legal services	3.9	12.6	5.0	5.5	12.1%	0.1%	6.0	6.7	6.8	7.4%	0.1%
Consumables: Stationery, printing and office supplies	0.2	0.3	0.2	2.1	108.4%	-	2.3	2.4	2.4	4.1%	-
Travel and subsistence	3.9	3.7	3.5	3.9	0.4%	-	5.3	5.5	5.5	12.0%	0.1%
Operating payments	0.3	0.0	0.0	3.3	135.2%	-	3.5	3.7	3.7	4.3%	-
Venues and facilities	2.8	0.8	0.1	1.7	-15.8%	-	2.3	2.4	2.5	14.0%	-
Transfers and subsidies¹	7 211.7	7 767.8	7 564.7	7 493.6	1.3%	99.0%	7 468.7	7 504.3	7 575.2	0.4%	98.6%
Departmental agencies and accounts	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	98.9%	7 463.9	7 499.3	7 570.3	0.4%	98.6%
Higher education institutions	1.5	1.5	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	4.1	3.4	3.0	4.5	2.7%	-	4.5	4.6	4.7	1.4%	0.1%
Households	0.0	0.0	-	0.3	126.0%	-	0.3	0.3	0.3	2.2%	-
Payments for capital assets	0.3	0.4	0.6	2.7	107.9%	-	2.8	3.0	3.1	5.2%	-
Machinery and equipment	0.3	0.4	0.6	2.7	107.9%	-	2.8	3.0	3.1	5.2%	-
Total	7 277.7	7 840.6	7 634.3	7 585.8	1.4%	100.0%	7 576.0	7 613.0	7 684.4	0.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	4.5%	3.8%	3.3%	-	-	3.7%	3.5%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	-	0.3	126.0%	-	0.3	0.3	0.3	2.2%	-
Employee social benefits	0.0	0.0	-	0.3	126.0%	-	0.3	0.3	0.3	2.2%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	98.9%	7 463.9	7 499.3	7 570.3	0.4%	98.6%
South African Social Security Agency	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	98.9%	7 463.9	7 499.3	7 570.3	0.4%	98.6%
Foreign governments and international organisations											
Current	4.1	3.4	3.0	4.5	2.7%	-	4.5	4.6	4.7	1.4%	0.1%
International Social Security Association	1.6	1.8	1.9	1.9	6.3%	-	1.9	1.9	1.9	1.4%	-
International Organisation of Pension Supervisors	0.1	0.1	0.1	0.1	10.3%	-	0.1	0.1	0.1	1.2%	-
International Labour Organisation	2.5	1.5	1.0	2.5	-	-	2.5	2.6	2.6	1.4%	-
Higher education institutions											
Current	1.5	1.5	-	-	-100.0%	-	-	-	-	-	-
University of the Witwatersrand	1.5	1.5	-	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 19.10 Social Security Policy and Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Social Security Policy and Administration		78	–	–	82	52.2	0.6	89	57.9	0.7	93	64.9	0.7	91	64.0	0.7	90	64.1	0.7	0.5%	100.0%
Salary level		20	–	–	20	6.1	0.3	20	6.3	0.3	20	6.4	0.3	20	6.5	0.3	20	6.6	0.3	–	22.1%
1 – 6		26	–	–	26	11.3	0.4	30	13.3	0.4	29	13.0	0.5	29	13.2	0.5	29	13.4	0.5	-1.1%	31.9%
7 – 10		15	–	–	16	13.6	0.9	18	15.5	0.9	18	17.1	0.9	18	17.4	1.0	18	17.6	1.0	0.3%	20.0%
11 – 12		17	–	–	20	21.3	1.1	21	22.7	1.1	26	28.5	1.1	24	26.9	1.1	23	26.3	1.1	3.6%	26.1%
13 – 16																					

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

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.

Objectives

- Ensure that individuals, families and communities are sufficiently empowered and resilient to deal with social ills such as HIV and AIDS, drugs and violence against women and children by supporting NPOs implementing psychosocial support programmes and HIV-prevention programmes over the MTEF period.
- Build a foundation for future human capital development by providing universal access to quality ECD services for children younger than 5 by 2023/24.
- Improve the efficiency of adoption services and ease the burden on the foster care system by strengthening the capacity of 510 social workers employed by provincial departments of social development to render uniform and standardised adoption services, in line with the amendment to the Children's Act (2005), by 2022/23.
- Provide a basis for government to continue to meet its obligations to observe, protect, realise and safeguard the rights of all children and to act in their best interests by finalising the amendment to the Children's Act (2005) by 2022/23.
- Promote, coordinate, facilitate and monitor the implementation of legislation and programmes on children's rights through the Office on the Rights of the Child over the MTEF period.
- Facilitate the implementation of the guidelines on community-based prevention and early intervention services to vulnerable children by developing a monitoring tool and capacitating social workers and other stakeholders in rendering such services by March 2022.
- Develop a draft social development bill to provide a framework for an integrated and effective sector by March 2024.
- Develop an intersectoral sheltering policy that aims to enable the removal of victims from abusive environments and place them in empowering environments to positively transform their lives and the lives of their dependants by March 2022.
- Ensure that individuals, families and communities are empowered and made resilient through educational and awareness campaigns for the prevention of violence by 2022/23.
- Enhance the provision of substance abuse interventions by facilitating the implementation of an effective, standardised curriculum for the treatment of substance abuse in 7 public treatment centres and 6 private treatment centres by March 2023.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, and norms and standards aimed at combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, and norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment of people with disabilities by strengthening and standardising social welfare services for them.
- *Children* develops, supports and monitors the implementation of policies, legislation, and norms and standards for the provision of social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence, including gender-based violence.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, developing skills among and protecting vulnerable young people.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS, in line with the 2017-2022 national strategic plan for HIV, sexually transmitted infections and TB.
- *Social Worker Scholarships* oversees scholarships for social work students.
- *Programme Management* provides for deputy director-general expenses related to social welfare services.

Expenditure trends and estimates

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Service Standards	22.9	22.9	23.2	27.9	6.7%	1.9%	31.8	32.2	32.3	5.1%	2.0%
Substance Abuse	42.0	104.8	18.7	20.0	-21.9%	3.7%	21.9	22.3	22.4	3.8%	1.4%
Older Persons	20.1	16.5	18.0	15.4	-8.6%	1.4%	20.3	20.6	20.7	10.5%	1.2%
People with Disabilities	10.8	11.7	11.1	12.9	5.9%	0.9%	13.8	14.1	14.2	3.2%	0.9%
Children	390.7	575.9	602.9	1 512.0	57.0%	60.9%	1 148.2	1 284.7	1 335.6	-4.1%	84.1%
Families	10.0	9.0	8.9	10.6	1.8%	0.8%	10.8	11.0	11.0	1.3%	0.7%
Social Crime Prevention and Victim Empowerment	74.1	67.7	95.5	169.7	31.8%	8.0%	73.5	75.1	76.8	-23.2%	6.3%
Youth	18.0	15.6	14.1	10.8	-15.8%	1.2%	13.6	13.9	13.9	9.0%	0.8%
HIV and AIDS	97.1	111.6	108.6	35.9	-28.2%	7.0%	25.5	24.3	24.3	-12.2%	1.8%
Social Worker Scholarships	305.3	322.2	57.1	22.9	-57.8%	14.0%	3.4	5.2	5.2	-39.1%	0.6%
Programme Management	4.4	4.6	4.5	4.3	-1.2%	0.4%	4.6	4.7	4.7	3.2%	0.3%
Total	995.6	1 262.5	962.6	1 842.3	22.8%	100.0%	1 367.3	1 508.0	1 561.1	-5.4%	100.0%
Change to 2020 Budget estimate				585.6			(26.6)	(35.1)	(30.8)		

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	245.5	256.0	278.7	361.9	13.8%	22.6%	269.9	274.0	276.2	-8.6%	18.8%
Compensation of employees	136.4	139.7	168.0	271.0	25.7%	14.1%	147.4	145.0	146.7	-18.5%	11.3%
Goods and services ¹	109.1	116.3	110.7	90.9	-5.9%	8.4%	122.5	129.0	129.5	12.5%	7.5%
<i>of which:</i>											
<i>Administrative fees</i>	1.6	4.2	3.8	5.8	52.4%	0.3%	6.0	7.7	7.7	10.2%	0.4%
<i>Advertising</i>	12.6	7.8	13.6	11.9	-1.9%	0.9%	15.4	16.0	16.1	10.7%	0.9%
<i>Consultants: Business and advisory services</i>	15.0	16.3	12.2	15.7	1.6%	1.2%	21.8	23.1	23.2	13.8%	1.3%
<i>Consumables: Stationery, printing and office supplies</i>	1.8	2.5	2.4	4.5	36.9%	0.2%	4.9	4.8	4.8	1.8%	0.3%
<i>Travel and subsistence</i>	33.1	34.1	33.0	21.4	-13.6%	2.4%	32.9	35.0	35.1	18.0%	2.0%
<i>Venues and facilities</i>	13.5	20.7	15.1	13.8	0.7%	1.2%	22.1	22.9	23.0	18.6%	1.3%
Transfers and subsidies¹	749.4	1 005.8	681.6	1 475.1	25.3%	77.3%	1 091.9	1 228.1	1 278.8	-4.6%	80.8%
Provinces and municipalities	524.4	776.9	518.2	1 411.4	39.1%	63.8%	1 056.7	1 191.9	1 242.5	-4.2%	78.1%
Higher education institutions	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	0.6	1.2	14.1	0.9	12.8%	0.3%	0.9	0.9	0.9	1.4%	0.1%
Non-profit institutions	99.3	104.4	93.5	42.6	-24.6%	6.7%	33.7	34.6	34.7	-6.6%	2.3%
Households	124.7	123.3	55.7	20.2	-45.5%	6.4%	0.7	0.7	0.7	-67.5%	0.4%
Payments for capital assets	0.6	0.7	2.3	5.3	101.8%	0.2%	5.6	5.9	6.2	5.2%	0.4%
Buildings and other fixed structures	-	-	1.0	-	-	-	-	-	-	-	-
Machinery and equipment	0.6	0.7	1.3	5.3	104.4%	0.2%	5.6	5.9	6.2	5.2%	0.4%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	995.6	1 262.5	962.6	1 842.3	22.8%	100.0%	1 367.3	1 508.0	1 561.1	-5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.7%	0.5%	0.8%	-	-	0.7%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.2	0.5	0.6	-19.8%	0.1%	0.7	0.7	0.7	2.8%	-
Employee social benefits	1.2	0.2	0.5	0.6	-19.8%	0.1%	0.7	0.7	0.7	2.8%	-
Foreign governments and international organisations											
Current	0.6	1.2	14.1	0.8	12.2%	0.3%	0.8	0.9	0.9	1.4%	0.1%
Namibian government	0.3	0.9	0.2	0.4	7.2%	-	0.4	0.4	0.4	1.4%	-
International Social Service	0.2	0.3	0.3	0.4	18.6%	-	0.4	0.4	0.4	1.5%	-
German Development Bank	-	-	13.6	-	-	0.3%	-	-	-	-	-
Households											
Other transfers to households	123.5	123.1	55.3	19.5	-45.9%	6.3%	-	-	-	-100.0%	0.3%
National Student Financial Aid Scheme	123.5	123.1	55.3	19.5	-45.9%	6.3%	-	-	-	-100.0%	0.3%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	499.4	687.6	518.2	1 411.4	41.4%	61.6%	1 056.7	1 191.9	1 242.5	-4.2%	78.1%
Early childhood development grant	317.6	490.8	518.2	1 411.4	64.4%	54.1%	1 056.7	1 191.9	1 242.5	-4.2%	78.1%
Social worker employment grant	181.8	196.8	-	-	-100.0%	7.5%	-	-	-	-	-
Capital	24.9	89.3	-	-	-100.0%	2.3%	-	-	-	-	-
Substance abuse treatment grant	24.9	89.3	-	-	-100.0%	2.3%	-	-	-	-	-
Higher education institutions											
Current	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Association of South African Social Work Education Institutions	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	99.3	104.4	93.5	42.6	-24.6%	6.7%	33.7	34.6	34.7	-6.6%	2.3%
South African National Council on Alcoholism and Drug Dependence	1.5	1.6	1.7	1.8	6.5%	0.1%	1.9	1.9	1.9	2.1%	0.1%
South African Depression and Anxiety Group	1.6	1.6	1.7	1.8	4.1%	0.1%	1.8	1.9	1.9	2.1%	0.1%
South African Council for Social Service Professions	-	1.9	2.1	2.2	-	0.1%	2.2	2.3	2.3	2.1%	0.1%
South African Older Persons Forum	1.4	1.5	1.6	1.7	7.1%	0.1%	1.8	1.8	1.8	2.1%	0.1%
Family and Marriage Society South Africa	0.7	-	0.8	0.9	7.2%	-	0.9	0.9	0.9	2.1%	0.1%
HIV and AIDS organisations ²	59.1	52.1	33.0	-	-100.0%	2.8%	-	-	-	-	-
South African National AIDS Council ²	15.0	30.0	31.7	10.0	-12.6%	1.7%	-	-	-	-100.0%	0.2%
South African Federation for Mental Health	1.0	0.4	0.8	0.9	-3.8%	0.1%	0.9	0.9	0.9	2.1%	0.1%
South African National Deaf Association	-	0.6	0.6	0.7	-	-	0.7	0.7	0.7	2.1%	-

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
	R million										
DeafBlind South Africa	0.7	0.3	0.6	0.7	-1.5%	-	0.7	0.7	0.7	2.1%	-
Autism South Africa	1.7	0.5	1.0	1.0	-16.5%	0.1%	1.0	1.1	1.1	2.1%	0.1%
Albinism Society of South Africa	0.7	0.4	-	0.9	6.4%	-	0.9	0.9	0.9	2.1%	0.1%
Afrikaanse Christlike Vrouefederasie	1.1	0.8	0.8	0.9	-8.2%	0.1%	0.9	0.9	0.9	2.1%	0.1%
Childline South Africa	1.0	1.1	1.1	1.2	6.7%	0.1%	1.2	1.3	1.3	2.1%	0.1%
South African Congress for Early Childhood Development	0.9	0.7	0.7	0.8	-3.2%	0.1%	0.8	0.8	0.8	2.1%	0.1%
Abba Specialist Adoptions and Social Services	1.0	1.2	-	1.3	10.7%	0.1%	1.4	1.4	1.4	2.1%	0.1%
Ntataise	1.8	1.1	1.2	1.2	-11.5%	0.1%	1.3	1.3	1.3	2.1%	0.1%
AFM Executive Welfare Council	-	0.5	0.5	0.6	-	-	0.6	0.6	0.6	2.1%	-
Centre for Early Childhood Development	1.1	0.7	-	-	-100.0%	-	-	-	-	-	-
Masizakhe	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Future Generation	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Humana People to People South Africa	-	1.2	1.3	1.3	-	0.1%	1.4	1.4	1.4	2.1%	0.1%
Uhambo Foundation	-	1.6	1.7	1.8	-	0.1%	1.9	1.9	1.9	2.1%	0.1%
National Institute Community Development and Management (victim empowerment)	1.7	1.5	1.6	1.7	-1.1%	0.1%	1.7	1.8	1.8	2.1%	0.1%
Lifeline South Africa	-	0.9	0.9	1.0	-	0.1%	1.0	1.0	1.0	2.1%	0.1%
National Shelter Movement of South Africa	1.7	0.3	0.7	0.7	-25.9%	0.1%	0.7	0.7	0.7	2.0%	-
National Peace Accord Trust	1.3	0.6	0.7	0.7	-17.8%	0.1%	0.7	0.7	0.7	2.0%	-
Khulisa Social Solutions	1.4	-	1.5	1.6	3.8%	0.1%	1.6	1.6	1.7	2.1%	0.1%
National Institute for Crime Prevention and the Reintegration of Offenders	-	-	1.5	1.6	-	0.1%	1.6	1.7	1.7	2.1%	0.1%
National Institute Community Development and Management – older people	1.2	-	1.3	1.4	3.9%	0.1%	1.4	1.5	1.5	2.1%	0.1%
Suid-Afrikaanse Vrouefederasie – families	0.8	0.8	0.8	0.9	4.2%	0.1%	0.9	0.9	0.9	2.0%	0.1%
Disabled Children’s Action Group	-	0.5	0.7	0.8	-	-	0.8	0.8	0.8	2.1%	0.1%
Suid-Afrikaanse Vrouefederasie – children	-	-	0.7	0.8	-	-	0.8	0.8	0.8	2.1%	0.1%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.
2. Funds shifted to provincial equitable share for provincial departments of social development to continue implementation of social behaviour change programmes.

Personnel information

Table 19.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Welfare Services Policy Development and Implementation Support			219	168.0	0.4	2 805 ³	271.0	0.1	310	147.4	0.5	256	145.0	0.6	252	146.7	0.6	-55.2%	100.0%
Salary level			43	11.1	0.3	43	11.9	0.3	41	11.5	0.3	40	11.4	0.3	42	12.2	0.3	-0.8%	4.6%
1 – 6			43	11.1	0.3	43	11.9	0.3	41	11.5	0.3	40	11.4	0.3	42	12.2	0.3	-0.8%	4.6%
7 – 10			96	59.4	0.4	112	54.4	0.5	103	53.5	0.5	103	54.5	0.5	99	53.4	0.5	-3.9%	11.5%
11 – 12			60	48.5	0.8	56	46.0	0.8	67	56.1	0.8	67	56.9	0.8	67	57.8	0.9	6.2%	7.1%
13 – 16			20	17.9	0.9	16	15.5	1.0	21	21.5	1.0	20	20.5	1.0	21	21.7	1.0	9.5%	2.2%
Other			-	31.2	0.2	2 578	143.2	0.1	78	4.8	0.1	26	1.6	0.1	22	1.4	0.1	-79.4%	74.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.
3. Temporary employment of social workers and ECD registration support officers as part of Presidential Employment Initiative.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

Support community development and promote evidence-based policy making in the department and the social development sector.

Objectives

- Create an enabling environment for non-profit organisations and increase public trust and confidence through the effective and fair regulation of NPOs by March 2023 by:
 - administering the Nonprofit Organisations Act (1997)
 - developing a policy framework for NPOs
 - reducing the time taken to register NPOs
 - monitoring the compliance of NPOs
 - facilitating the implementation of the sector funding policy and partnership model in all provinces.
- Harness the implementation of community development, with an emphasis on the creation of vibrant and sustainable communities, by developing the community development policy and framework by March 2023.
- Ensure 1.3 million individuals have access to nutritious food by 2023/24 by coordinating food and nutrition interventions such as centre-based feeding programmes in partnership with the civil society organisations, social partners and agencies.
- Professionalise community development practitioners by establishing a community development professional board by March 2024.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance through evidence-based social policy development, coordination and evaluation.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raising awareness on population and developmental concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement population policy strategies.
- *Registration and Monitoring of Non-profit Organisations* registers and monitors NPOs in terms of the Nonprofit Organisations Act (1997).
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of policies, legislation, and norms and standards aimed at combating substance abuse.
- *Community Development* develops and facilitates the implementation of policies, guidelines, and norms and standards for ensuring the effective and efficient delivery of community development services and programmes.
- *National Development Agency* provides grants to civil society organisations to implement sustainable community-driven projects that address food security, and create employment and income opportunities.
- *Programme Management* provides for deputy director-general expenses related to social policy and community development initiatives.

Expenditure trends and estimates

Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Social Policy Research and Development	4.9	6.4	6.5	6.8	11.5%	1.6%	6.4	6.5	6.5	-1.5%	1.8%
Special Projects and Innovation	10.2	6.8	8.4	8.8	-4.9%	2.2%	12.0	12.1	12.1	11.3%	3.2%
Population Policy Promotion	35.4	33.6	27.7	36.4	0.9%	8.7%	37.8	38.2	38.3	1.7%	10.6%
Registration and Monitoring of Non-profit Organisations	36.7	36.8	43.3	39.8	2.8%	10.2%	40.9	41.3	41.4	1.3%	11.5%
Substance Abuse Advisory Services and Oversight	3.6	4.8	5.0	6.0	18.2%	1.3%	6.9	7.0	7.0	5.5%	1.9%
Community Development	91.4	95.2	99.0	28.0	-32.6%	20.5%	30.1	29.5	29.6	1.8%	8.3%
National Development Agency	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
Programme Management	3.4	4.3	4.0	3.9	4.9%	1.0%	3.8	3.8	3.8	-0.9%	1.1%
Total	386.6	390.3	406.1	346.1	-3.6%	100.0%	353.9	357.6	358.9	1.2%	100.0%
Change to 2020 Budget estimate				(21.1)			(35.7)	(45.5)	(36.0)		
Economic classification											
Current payments	126.5	125.7	127.1	126.8	0.1%	33.1%	134.8	135.1	135.4	2.2%	37.6%
Compensation of employees	80.7	84.6	87.9	90.1	3.8%	22.4%	87.4	86.3	86.4	-1.4%	24.7%
Goods and services ¹	45.8	41.2	39.1	36.7	-7.2%	10.6%	47.4	48.9	49.1	10.2%	12.8%
of which:											
Administrative fees	1.3	1.9	1.2	1.5	3.0%	0.4%	1.5	1.5	1.5	1.7%	0.4%
Advertising	1.5	0.4	2.5	2.3	16.3%	0.4%	3.3	3.5	3.5	14.3%	0.9%
Consultants: Business and advisory services	7.7	6.2	2.0	5.8	-9.0%	1.4%	6.6	6.6	6.6	4.5%	1.8%
Consumables: Stationery, printing and office supplies	0.7	0.4	0.6	3.3	71.6%	0.3%	3.5	3.5	3.5	1.7%	1.0%
Travel and subsistence	23.1	18.4	18.2	10.5	-23.0%	4.6%	15.1	15.8	15.8	14.5%	4.0%
Venues and facilities	3.5	5.7	5.4	7.3	27.6%	1.4%	11.2	11.8	11.9	17.5%	3.0%
Transfers and subsidies¹	260.0	264.4	278.4	218.4	-5.6%	66.8%	218.2	221.5	222.4	0.6%	62.2%
Departmental agencies and accounts	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
Foreign governments and international organisations	1.9	1.6	1.5	2.0	1.8%	0.5%	2.0	2.0	2.1	1.4%	0.6%
Non-profit institutions	30.8	59.9	64.6	–	-100.0%	10.2%	–	–	–	–	–
Households	26.4	0.2	–	0.2	-81.0%	1.8%	0.2	0.2	0.2	2.7%	0.1%
Payments for capital assets	0.1	0.2	0.7	0.9	93.9%	0.1%	1.0	1.0	1.1	5.2%	0.3%
Machinery and equipment	0.1	0.2	0.7	0.9	93.9%	0.1%	1.0	1.0	1.1	5.2%	0.3%
Total	386.6	390.3	406.1	346.1	-3.6%	100.0%	353.9	357.6	358.9	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.1%	–	–	0.2%	0.2%	0.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	–	0.2	-18.5%	–	0.2	0.2	0.2	2.7%	0.1%
Employee social benefits	0.3	0.2	–	0.2	-18.5%	–	0.2	0.2	0.2	2.7%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
National Development Agency	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
Foreign governments and international organisations											
Current	1.8	1.6	1.5	2.0	2.7%	0.4%	2.0	2.0	2.1	1.4%	0.6%
United Nations Population Fund	0.5	0.6	0.6	0.6	5.6%	0.2%	0.6	0.7	0.7	1.4%	0.2%
Partners in Population and Development	0.8	0.8	0.9	1.0	9.9%	0.2%	1.1	1.1	1.1	1.5%	0.3%
International Planned Parenthood Federation	0.2	0.2	–	–	-100.0%	–	–	–	–	–	–
Leadership for Environment and Development Southern and Eastern Africa	0.3	–	–	0.3	–	–	0.3	0.3	0.3	1.3%	0.1%
Households											
Other transfers to households											
Current	26.1	–	–	–	-100.0%	1.7%	–	–	–	–	–
Food relief ²	26.1	–	–	–	-100.0%	1.7%	–	–	–	–	–
Non-profit institutions											
Current	30.8	59.9	64.6	–	-100.0%	10.2%	–	–	–	–	–
Population Association of Southern Africa	0.2	–	0.3	–	-100.0%	–	–	–	–	–	–
Food relief ²	30.6	59.9	63.3	–	-100.0%	10.1%	–	–	–	–	–
SA Council for Social Service Professions	–	–	1.0	–	–	0.1%	–	–	–	–	–

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

2. Funds shifted to provincial equitable share for provincial departments of social development to continue implementation of food relief programme.

Personnel information

Table 19.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)		
			2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Social Policy and Integrated Service Delivery			104	1	144	87.9	0.6	147	90.1	0.6	137	87.4	0.6	134	86.3	0.6	133	86.4	0.7	-3.3%	100.0%
Salary level																					
1 – 6	32	–	32	8.8	0.3	35	9.7	0.3	34	9.5	0.3	34	9.7	0.3	34	9.9	0.3	–1.0%	24.7%		
7 – 10	42	1	61	31.2	0.5	62	32.4	0.5	56	31.9	0.6	56	32.5	0.6	56	33.1	0.6	–3.3%	41.8%		
11 – 12	17	–	26	21.7	0.8	25	21.2	0.8	26	23.8	0.9	26	24.2	0.9	25	23.2	0.9	–0.5%	18.5%		
13 – 16	13	–	25	26.3	1.1	25	26.7	1.1	21	22.2	1.1	18	19.9	1.1	18	20.2	1.1	–9.8%	15.0%		

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

2. Rand million.

Entities

National Development Agency

Selected performance indicators

Table 19.15 National Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
			Rand value of resources raised to fund civil society organisations' development interventions per year	Civil society organisations development	Priority 4: Consolidating the social wage through reliable and quality basic services	R61.7m	R147m	R55m	R100m
Number of civil society organisations capacitated per year	Civil society organisations development	–1	–1	–1		300	1 800	2 000	3 000
Percentage disbursement of funds for grant funding per year	Civil society organisations development	–1	–1	–1		0.95	0.95	0.95	0.95

1. No historical data available.

Entity overview

The National Development Agency is a schedule 3A public entity established by the National Development Agency Act (1998). Its primary mandate is to contribute towards the eradication of poverty and its causes by granting funds to civil society organisations to implement development projects in poor communities.

The agency recognises the massive responsibility it has to alleviate hardship in the face of the unrelenting challenges of poverty, inequality and unemployment amid the COVID-19 pandemic, which has damaged the health and livelihoods of millions. By forging sustainable partnerships with other government departments, the private sector and international funding agencies, the agency aims to raise R105 million over the MTEF period to support its efforts to mitigate the enduring effects of the pandemic on poverty-stricken communities. These funds will be used to supplement the agency's total budget, which is expected to decrease at an average annual rate of 1.4 per cent, from R232.2 million in 2020/21 to R222.3 million in 2023/24. A total of R41.7 million over the medium term is allocated for funding to civil society organisations for implementing development interventions to mitigate the effects of the COVID-19 pandemic.

Through its efforts to improve the regulatory compliance of civil society organisations, the agency aims to strengthen their institutional capacity in areas such as financial and general management, legal compliance, constitution drafting, business plan development and resource mobilisation so that they are better equipped to provide services to poor communities. In this regard, a targeted 6 800 organisations over the MTEF period will receive support from the agency to meet the registration and reporting requirements of the Nonprofit Organisations Act (1997). To this end, R11.9 million is allocated over the period ahead.

The agency will endeavour to conduct focused research to produce empirical evidence that influences and informs the country's development trajectory. It aims to produce 10 research publications over the medium term, and host dialogues and information exchange sessions to debate the findings, implications for

development policy and plausible solutions for the developmental challenges affecting the country. The agency will partner with reputable research and academic institutions to produce cutting-edge research that provides a basis for development policy. The budget for the research programme is expected to increase at an average annual rate of 13.2 per cent, from R7.5 million in 2020/21 to R10.9 million in 2023/24.

Total expenditure is expected to decrease at an average annual rate of 1.4 per cent, from R232.2 million in 2020/21 to R222.3 million in 2023/24. This is mainly due to the decrease in transfers from the department over the medium term. Transfers from the department account for an estimated 98.5 per cent (R655.4 million) of the agency's revenue over the period ahead.

Programmes/Objectives/Activities

Table 19.16 National Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	95.7	101.7	113.8	103.7	2.7%	44.4%	105.3	109.6	109.9	1.9%	48.0%
Civil society organisations development	128.6	116.8	123.4	121.0	-2.0%	52.5%	102.4	101.0	101.5	-5.7%	47.6%
Research	5.8	8.1	8.3	7.5	8.7%	3.2%	10.2	10.7	10.9	13.2%	4.4%
Total	230.1	226.6	245.5	232.2	0.3%	100.0%	217.9	221.3	222.3	-1.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 19.17 National Development Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	7.2	18.9	28.5	7.6	2.1%	6.7%	1.9	2.0	2.1	-34.6%	1.5%
Sale of goods and services other than capital assets	–	13.5	25.0	–	–	4.1%	–	–	–	–	–
<i>Sales by market establishment</i>	–	13.5	25.0	–	–	4.1%	–	–	–	–	–
Other non-tax revenue	7.2	5.4	3.5	7.6	2.1%	2.6%	1.9	2.0	2.1	-34.6%	1.5%
Transfers received	219.5	202.6	212.4	224.5	0.8%	93.3%	216.0	219.3	220.1	-0.7%	98.5%
Total revenue	226.6	221.5	240.9	232.2	0.8%	100.0%	217.9	221.3	222.3	-1.4%	100.0%
Expenses											
Current expenses	221.3	216.6	235.4	187.8	-5.3%	92.1%	200.3	207.2	208.2	3.5%	90.0%
Compensation of employees	115.9	120.5	123.3	126.0	2.8%	52.0%	138.7	144.8	144.8	4.8%	62.1%
Goods and services	102.6	93.8	109.2	61.8	-15.5%	39.3%	61.6	62.4	63.3	0.8%	27.9%
Depreciation	2.8	2.4	2.9	–	-100.0%	0.9%	–	–	–	–	–
Transfers and subsidies	8.8	10.0	10.1	44.4	71.8%	7.9%	17.6	14.1	14.1	-31.8%	10.0%
Total expenses	230.1	226.6	245.5	232.2	0.3%	100.0%	217.9	221.3	222.3	-1.4%	100.0%
Surplus/(Deficit)	(3.5)	(5.1)	(4.7)	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(16.6)	(18.2)	(2.6)	2.6	-153.7%	100.0%	2.7	2.8	2.9	4.4%	100.0%
Receipts											
Non-tax receipts	7.2	8.4	26.0	7.6	2.0%	5.3%	1.9	2.0	2.1	-34.6%	1.5%
Sales of goods and services other than capital assets	–	–	23.8	–	–	2.5%	–	–	–	–	–
<i>Sales by market establishment</i>	–	–	23.8	–	–	2.5%	–	–	–	–	–
Other tax receipts	7.2	8.4	2.2	7.6	2.0%	2.8%	1.9	2.0	2.1	-34.6%	1.5%
Transfers received	238.2	202.6	215.2	216.2	-3.2%	94.7%	216.0	219.3	220.1	0.6%	98.5%
Total receipts	245.4	211.0	241.2	223.9	-3.0%	100.0%	217.9	221.3	222.3	-0.2%	100.0%
Payment											
Current payments	251.6	212.4	230.1	179.6	-10.6%	91.1%	200.4	207.4	208.2	5.1%	91.0%
Compensation of employees	116.8	125.9	127.0	126.0	2.6%	52.1%	138.7	144.8	144.8	4.8%	63.4%
Goods and services	134.9	86.5	103.1	53.6	-26.5%	38.9%	61.6	62.5	63.4	5.7%	27.6%
Transfers and subsidies	10.5	16.8	13.6	41.7	58.6%	8.9%	14.8	11.1	11.1	-35.7%	9.0%
Total payments	262.1	229.3	243.8	221.3	-5.5%	100.0%	215.2	218.5	219.3	-0.3%	100.0%
Net cash flow from investing activities	(3.9)	(2.3)	(5.8)	(2.6)	-12.6%	100.0%	(2.7)	(2.8)	(2.9)	4.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.9)	(2.3)	(5.8)	(2.6)	-12.6%	100.0%	(2.7)	(2.8)	(2.9)	4.4%	100.0%
Net increase/(decrease) in cash and cash equivalents	(20.5)	(20.6)	(8.5)	(0.0)	-100.0%	-5.4%	0.0	(0.0)	(0.0)	188 938.5%	–

Table 19.17 National Development Agency statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	6.7	6.5	9.3	9.7	13.3%	15.1%	10.1	10.6	11.0	4.4%	28.3%
Acquisition of assets	(3.9)	(2.3)	(5.8)	(2.6)	-12.6%	100.0%	(2.7)	(2.8)	(2.9)	4.4%	100.0%
Receivables and prepayments	1.1	1.0	2.3	1.8	17.4%	2.9%	1.5	1.2	0.9	-20.0%	3.8%
Cash and cash equivalents	80.7	60.1	51.6	22.7	-34.5%	82.0%	24.1	25.5	27.0	6.0%	67.9%
Total assets	88.5	67.6	63.2	34.2	-27.1%	100.0%	35.7	37.3	39.0	4.4%	100.0%
Accumulated surplus/(deficit)	37.6	31.9	17.8	-	-100.0%	29.5%	-	-	-	-	-
Capital reserve fund	28.3	11.0	12.6	-	-100.0%	17.1%	-	-	-	-	-
Trade and other payables	8.1	6.4	6.9	7.2	-3.8%	12.6%	7.5	7.8	8.2	4.4%	21.0%
Provisions	11.8	15.1	16.4	17.1	13.3%	27.9%	17.9	18.7	19.5	4.4%	50.0%
Managed funds (e.g. Poverty Alleviation Fund)	2.7	3.2	9.5	9.9	54.1%	13.0%	10.4	10.8	11.3	4.4%	29.0%
Total equity and liabilities	88.5	67.6	63.2	34.2	-27.1%	100.0%	35.7	37.3	39.0	4.4%	100.0%

Personnel information

Table 19.18 National Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
National Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	192	319	201	123.3	0.6	192	126.0	0.7	193	138.7	0.7	193	144.8	0.8	193	144.8	0.8	4.8%	100.0%
1 – 6	21	43	25	3.5	0.1	21	3.5	0.2	21	3.7	0.2	21	3.8	0.2	21	3.8	0.2	2.9%	2.7%
7 – 10	92	175	103	47.0	0.5	93	42.8	0.5	92	46.3	0.5	92	48.3	0.5	92	48.3	0.5	4.1%	33.5%
11 – 12	46	66	43	34.3	0.8	45	36.3	0.8	47	42.6	0.9	47	44.4	0.9	47	44.4	0.9	6.9%	30.2%
13 – 16	33	35	30	38.5	1.3	33	43.3	1.3	33	46.2	1.4	33	48.3	1.5	33	48.3	1.5	3.7%	33.6%

1. Rand million.

South African Social Security Agency

Selected performance indicators

Table 19.19 South African Social Security Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of alleged fraud and corruption cases investigated per year	Administration	Priority 4: Consolidating the social wage through reliable and quality basic services	88%	95%	95%	50%	70%	70%	70%
Average cost to administer monthly social assistance	Benefits administration support		R34	R31	R34	R36	R33	R33	R32
Administration costs as a percentage of social assistance transfers budget per year	Benefits administration support		4.8%	4%	4%	3.7%	3.8%	3.7%	3.7%
Percentage of new grant applications per year processed within target number of working days	Benefits administration support		94.1%	98.9%	99.3%	95%	95%	95%	95%
Number of grants in payment, including grant-in-aid, per year	Benefits administration support		17 509 995	17 811 745	18 290 592	18 483 893	18 838 164	19 198 436	19 563 310

Entity overview

The South African Social Security Agency Act (2004) provides for the establishment of the South African Social Security Agency, the objectives of which are to ensure effective and efficient administration, management and payment of social assistance. The agency administers and pays social assistance transfers. It has a large network of centres where citizens can apply for social grants, and manages a large system of payment services.

Social assistance has proved to be one of the most effective pro-poor programmes that keeps vulnerable people from falling into abject poverty. By the end of 2019/20, the agency was providing income support to almost 18 million vulnerable individuals throughout the country. Compensation of employees accounts for an estimated 46 per cent (R10.5 billion) of the agency's budget over the medium term. The remainder is earmarked for goods and services for essential operational requirements such as grant payments, building leases, security, cleaning and computer services.

In 2020/21, the introduction of the *special COVID-19 social relief of distress grant* for unemployed citizens resulted in an additional 9 million applications being processed, and monthly payments to roughly 6.1 million additional citizens. This stretched the agency's resources and capabilities, and close to R200 million was spent on building systems and paying grants to these additional recipients between May 2020 and January 2021. This provided a unique opportunity to implement electronic application channels and strengthen cooperation with other government departments to enable information provided by applicants to be validated electronically. The lessons learned from the introduction of the grant will be carried through to the broader social grant environment, and will be implemented across all grants to strengthen the review process to ensure that social grants are disbursed only to eligible beneficiaries.

The social grants application process is partially automated – applications are captured electronically and then printed for signatures and record-keeping. These are scanned to build an electronic registry to ensure that all active grants have a complete and auditable file. However, the introduction of online application processes as an alternative application channel will create electronic files, thereby enhancing the agency's ability to store, retrieve and audit files. The agency plans to implement a fully automated grants application process (e-application, scanning supporting documents, digital signatures and electronic files) over the MTEF period at an estimated cost of R128 million.

In 2018/19, the agency developed a biometric identity access management solution for staff identification, and the enrolment and verification of beneficiaries. The biometric data of an estimated 21 million beneficiaries that was captured by payment contractors between 2012 and 2018 has been migrated to the agency's new system, and is expected to be fully rolled out in 2021/22. This is expected to ensure that no transactions processed are repudiated. An estimated R68 million will be spent on the system over the MTEF period.

The agency's new operating model, emanating from its 2020-2025 strategic plan, proposes clustering its 9 regions into 3. The high-level structure review will continue at an estimated cost of R40 million over the MTEF period, ensuring that the agency is structured to be fit for purpose, with modernised systems that improve operational efficiency and reduce the growth in the wage bill and executive management. As a result, expenditure is expected to decrease from R28 million in 2019/20 to an estimated R19 million in 2020/21.

To consolidate its communication channels into a single platform that will make it easier to disseminate information and engage with customers, the agency plans to implement a call centre solution over the MTEF period. This is expected to improve its engagement with strategic stakeholders such as grant beneficiaries and the public. The call centre is expected to be fully completed by the end of 2021/22 at an estimated cost of R113 million.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R8.1 billion in 2020/21 to R7.6 billion in 2023/24, mainly due to the reductions imposed on the agency's allocation. The agency expects to derive 99.9 per cent (R22.5 billion) of its revenue over the MTEF period through transfers from the department. Revenue is expected to increase at an average annual rate of 0.4 per cent, from R7.5 billion in 2020/21 to R7.6 billion in 2023/24.

Programmes/Objectives/Activities

Table 19.20 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	2 593.6	2 880.0	2 710.2	3 538.3	10.9%	39.9%	3 007.7	2 981.9	3 026.1	-5.1%	40.9%
Benefits administration support	4 623.4	3 664.0	4 843.4	4 556.4	-0.5%	60.1%	4 461.9	4 523.3	4 550.4	-	59.1%
Total	7 217.0	6 544.0	7 553.5	8 094.6	3.9%	100.0%	7 469.6	7 505.2	7 576.4	-2.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Revenue											
Non-tax revenue	7.9	19.9	736.2	5.4	-11.6%	2.3%	5.7	5.9	6.2	4.5%	0.1%
Sale of goods and services other than capital assets	1.8	0.6	5.4	0.7	-27.7%	-	0.7	0.7	0.8	4.9%	-
of which:											
Administrative fees	0.2	0.2	0.2	0.2	5.5%	-	0.2	0.2	0.2	4.9%	-
Sales by market establishment	1.6	0.4	5.3	0.5	-33.5%	-	0.5	0.5	0.6	4.9%	-
Other sales	0.0	0.0	0.0	0.0	4.3%	-	0.0	0.0	0.0	5.3%	-
Other non-tax revenue	6.1	19.3	730.7	4.7	-7.9%	2.3%	5.0	5.2	5.4	4.5%	0.1%
Transfers received	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	97.7%	7 463.9	7 499.3	7 570.3	0.4%	99.9%
Total revenue	7 213.9	7 782.8	8 297.9	7 494.2	1.3%	100.0%	7 469.6	7 505.2	7 576.4	0.4%	100.0%
Expenses											
Current expenses	7 180.8	6 505.1	7 516.9	8 061.4	3.9%	99.5%	7 435.2	7 472.0	7 543.3	-2.2%	99.6%
Compensation of employees	3 027.3	3 173.4	3 263.1	3 600.5	6.0%	44.5%	3 500.7	3 503.3	3 540.3	-0.6%	46.2%
Goods and services	4 031.6	3 219.6	4 145.6	4 410.8	3.0%	53.6%	3 886.6	3 919.1	3 953.4	-3.6%	52.7%
of which:											
Agency and support / outsourced services	199.3	243.6	243.3	282.3	12.3%	3.3%	295.9	277.0	275.2	-0.9%	3.7%
Communication	61.4	52.5	54.5	71.1	5.0%	0.8%	64.3	82.3	82.3	5.0%	1.0%
Computer services	338.2	347.5	362.7	730.9	29.3%	6.0%	413.3	420.1	423.1	-16.7%	6.4%
Payment contractors	2 308.7	1 370.1	1 750.0	1 916.1	-6.0%	24.9%	1 790.6	1 820.1	1 842.8	-1.3%	24.1%
Operating leases	309.2	311.0	306.6	422.7	11.0%	4.6%	419.3	412.7	417.7	-0.4%	5.5%
Property payments	418.2	425.8	453.2	490.5	5.5%	6.1%	476.3	470.9	476.1	-1.0%	6.2%
Depreciation	121.9	112.1	108.2	50.1	-25.6%	1.4%	47.9	49.5	49.5	-0.4%	0.6%
Transfers and subsidies	36.2	38.9	36.7	33.2	-2.8%	0.5%	34.4	33.2	33.2	-	0.4%
Total expenses	7 217.0	6 544.0	7 553.5	8 094.6	3.9%	100.0%	7 469.6	7 505.2	7 576.4	-2.2%	100.0%
Surplus/(Deficit)	(3.1)	1 238.7	744.4	(600.4)	478.6%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	64.9	2 012.1	1 061.9	(550.3)	-303.9%	100.0%	47.9	49.5	49.5	-144.8%	100.0%
Receipts											
Non-tax receipts	6.6	3.6	5.6	5.4	-6.5%	0.1%	5.7	5.9	6.2	4.5%	0.1%
Sale of goods and services other than capital assets	5.4	2.9	5.0	4.6	-4.7%	0.1%	4.9	5.1	5.3	4.4%	0.1%
of which:											
Administrative fees	0.2	0.2	0.2	0.2	5.5%	-	0.2	0.2	0.2	5.2%	-
Sales by market establishment	0.4	0.4	0.4	0.5	5.4%	-	0.5	0.5	0.6	5.0%	-
Other sales	4.8	2.3	4.5	4.0	-6.0%	0.1%	4.2	4.3	4.5	4.3%	0.1%
Other tax receipts	1.3	0.7	0.6	0.8	-14.9%	-	0.8	0.9	0.9	4.9%	-
Transfers received	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	99.9%	7 463.9	7 499.3	7 570.3	0.4%	99.9%
Total receipts	7 212.7	7 766.5	7 567.4	7 494.2	1.3%	100.0%	7 469.6	7 505.2	7 576.4	0.4%	100.0%
Payment											
Current payments	7 111.5	5 715.5	6 468.8	8 011.3	4.1%	99.5%	7 387.3	7 422.5	7 493.7	-2.2%	99.6%
Compensation of employees	3 027.3	2 584.0	3 263.1	3 600.5	6.0%	45.5%	3 500.7	3 503.3	3 540.3	-0.6%	46.5%
Goods and services	4 084.2	3 131.5	3 205.7	4 410.8	2.6%	53.9%	3 886.6	3 919.1	3 953.4	-3.6%	53.1%
of which:											
Agency and support / outsourced services	199.3	243.6	243.3	282.3	12.3%	3.6%	295.9	277.0	275.2	-0.9%	3.8%
Communication	61.4	52.5	54.5	71.1	5.0%	0.9%	64.3	82.3	82.3	5.0%	1.0%
Computer services	338.2	347.5	362.7	730.9	29.3%	6.4%	413.3	420.1	423.1	-16.7%	6.6%
Payment contractors	2 308.7	1 176.5	1 397.2	1 916.1	-6.0%	24.5%	1 790.6	1 820.1	1 842.8	-1.3%	24.5%
Operating leases	309.2	311.0	316.1	422.7	11.0%	5.0%	419.3	412.7	417.7	-0.4%	5.6%
Property payments	418.2	425.8	457.0	490.5	5.5%	6.6%	476.3	470.9	476.1	-1.0%	6.4%
Transfers and subsidies	36.2	38.9	36.7	33.2	-2.8%	0.5%	34.4	33.2	33.2	-	0.4%
Total payments	7 147.7	5 754.4	6 505.4	8 044.5	4.0%	100.0%	7 421.6	7 455.7	7 526.9	-2.2%	100.0%
Net cash flow from investing activities	(100.5)	(593.9)	(66.0)	(169.3)	19.0%	100.0%	(178.6)	(187.2)	(195.6)	4.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(78.8)	(46.6)	(65.4)	(88.5)	4.0%	59.4%	(93.4)	(97.9)	(102.3)	4.9%	52.3%
Acquisition of software and other intangible assets	(24.1)	(8.3)	(2.0)	(82.0)	50.4%	19.2%	(86.5)	(90.6)	(94.7)	4.9%	48.4%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.9	-	-	-	-	-	-	-	-	-
Other flows from investing activities	2.4	(539.8)	1.4	1.2	-20.2%	21.4%	1.3	1.3	1.4	4.9%	-0.7%
Net cash flow from financing activities	(232.7)	(0.2)	0.1	(6.0)	-70.4%	100.0%	(6.4)	(6.7)	(7.0)	4.9%	100.0%
Repayment of finance leases	(0.1)	(0.2)	0.1	(5.2)	354.0%	72.7%	(5.5)	(5.8)	(6.1)	4.9%	86.8%
Other flows from financing activities	(232.6)	(0.0)	(0.0)	(0.8)	-84.9%	27.3%	(0.8)	(0.9)	(0.9)	4.9%	13.2%
Net increase/(decrease) in cash and cash equivalents	(268.2)	1 418.0	996.0	(725.7)	39.3%	5.5%	(137.0)	(144.3)	(153.0)	-40.5%	-3.7%

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Carrying value of assets		821.8	801.2	756.9	974.4	5.8%	41.0%	845.9	883.3	922.1	-1.8%	62.1%
Acquisition of assets		(78.8)	(46.6)	(65.4)	(88.5)	4.0%	100.0%	(93.4)	(97.9)	(102.3)	4.9%	100.0%
Inventory		16.5	15.0	17.4	19.3	5.4%	0.8%	20.4	21.4	22.3	4.9%	1.4%
Loans		–	411.9	295.0	–	–	5.1%	–	–	–	–	–
Receivables and prepayments		26.6	14.9	11.8	32.2	6.6%	1.2%	34.0	35.6	37.2	4.9%	2.4%
Cash and cash equivalents		509.2	1 927.2	2 923.2	595.6	5.4%	51.9%	446.3	468.6	489.3	-6.3%	34.1%
Total assets		1 374.1	3 170.2	4 004.4	1 621.6	5.7%	100.0%	1 346.7	1 409.0	1 471.0	-3.2%	100.0%
Accumulated surplus/(deficit)		746.0	2 030.1	2 774.5	632.6	-5.3%	56.7%	–	–	–	-100.0%	9.8%
Finance lease		0.4	0.2	0.3	0.4	-1.2%	–	0.4	0.4	0.4	5.0%	–
Trade and other payables		335.1	850.9	896.2	646.2	24.5%	28.4%	985.1	1 030.0	1 075.3	18.5%	64.8%
Provisions		292.7	289.0	333.5	342.4	5.4%	15.0%	361.2	378.6	395.2	4.9%	25.4%
Total equity and liabilities		1 374.1	3 170.2	4 004.4	1 621.6	5.7%	100.0%	1 346.7	1 409.0	1 471.0	-3.2%	100.0%

Personnel information**Table 19.22 South African Social Security Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number				
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts on approved establishment	2019/20		2020/21			2021/22			2022/23			2023/24		2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African Social Security Agency		8 452	18 831	8 242	3 263.1	0.4	8 200	3 600.5	0.4	8 452	3 500.7	0.4	8 452	3 503.3	0.4	8 452	3 540.3	0.4	-0.6%	100.0%
Salary level																				
1 – 6	5 107	10 805	5 062	1 049.1	0.2	5 025	1 626.9	0.3	5 107	1 570.3	0.3	5 107	1 572.7	0.3	5 107	1 588.6	0.3	-0.8%	45.0%	
7 – 10	2 625	6 816	2 532	1 293.0	0.5	2 503	1 215.5	0.5	2 625	1 160.4	0.4	2 625	1 161.1	0.4	2 625	1 172.5	0.4	-1.2%	33.3%	
11 – 12	503	887	465	683.2	1.5	474	520.6	1.1	503	504.8	1.0	503	505.7	1.0	503	510.7	1.0	-0.6%	14.4%	
13 – 16	216	322	182	235.3	1.3	197	234.9	1.2	216	262.6	1.2	216	261.3	1.2	216	265.9	1.2	4.2%	7.2%	
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	-0.3%	0.1%	

1. Rand million.

Vote 20

Women, Youth and Persons with Disabilities

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	98.0	95.8	0.0	2.2	95.3	95.5
Social Transformation and Economic Empowerment	124.2	32.4	91.4	0.5	128.0	128.7
Policy, Stakeholder Coordination and Knowledge Management	40.6	39.8	–	0.9	43.0	43.4
Rights of Persons with Disabilities	17.4	16.8	0.2	0.3	17.9	18.1
National Youth Development	483.3	12.3	471.0	0.0	494.1	496.1
Total expenditure estimates	763.5	197.1	562.6	3.9	778.3	781.9

Executive authority: Minister of Women, Youth and Persons with Disabilities
 Accounting officer: Director-General of Women, Youth and Persons with Disabilities
 Website: www.women.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.

Mandate

The Department of Women, Youth and Persons with Disabilities derives its mandate from section 9(3) of the Constitution. The department is required to champion socioeconomic transformation and the empowerment and participation of women, youth and people with disabilities through mainstreaming, advocacy, and monitoring and evaluation.

Selected performance indicators

Table 20.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Social Transformation and Economic Empowerment	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	4	4	4	4
Number of progress reports on the implementation of the sanitary dignity implementation framework produced per year	Social Transformation and Economic Empowerment		– ¹	– ¹	4	4	4	4	4
Number of reports on government's compliance with international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safer communities	4	2	2	2	2	2	2
Number of research reports on government priorities produced per year	Policy, Stakeholder Coordination and Knowledge Management		– ¹	– ¹	0	1	1	1	1
Number of public participation and outreach initiatives on the empowerment of women, youth and people with disabilities conducted per year	Policy, Stakeholder Coordination and Knowledge Management		10	13	10	12	12	12	12
Number of community mobilisation initiatives aimed at fostering the social and economic inclusion of women, youth and people with disabilities per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safer communities	4	3	4	4	4	4	4

1. No historical data available.

Expenditure overview

Over the medium term, the Department of Women, Youth and Persons with Disabilities will continue to focus on reducing the incidence of gender-based violence and strengthening the national response to it; and promoting the inclusion of women, youth and people with disabilities in the economy and society more broadly. Total expenditure is expected to increase at an average annual rate of 8 per cent, from R621 million in 2020/21 to R781.9 million in 2023/24, with an estimated 73.4 per cent (R1.7 billion) of the department's budget over the medium term allocated to transfers and subsidies to the Commission for Gender Equality and the National Youth Development Agency.

Addressing gender-based violence and supporting empowerment

In its efforts to mitigate and prevent violence against women and children, the department plans to launch the National Council on Gender-Based Violence and Femicide in 2021 to lead and guide the national response. The council's work will complement programmes undertaken by the department, the Commission for Gender Equality, and the Department of Planning, Monitoring and Evaluation. To set up, oversee and coordinate this structure, R15 million over the medium term is allocated in the *Governance Transformation, Justice and Security* subprogramme in the *Social Transformation and Economic Empowerment* programme. To support and monitor the development of frameworks and programmes that further the empowerment and participation of women, young people and people with disabilities in the economy, R26.2 million over the MTEF period is allocated in the *Social Empowerment and Transformation* subprogramme in the *Social Transformation and Economic Empowerment* programme.

Promoting gender-responsive planning, budgeting, and monitoring and evaluation across government

The department will continue to advocate and assess the gender-responsiveness of government programmes by analysing other departments' plans and performance against priority indicators and targets for gender development. In each year of the MTEF period, the department plans to conduct 12 public participation initiatives and 4 community mobilisation events to assist government in identifying gaps in gender policy, and advise on how best to respond to citizen concerns and contribute to the realisation of equal and entrenched rights for women, young people and people with disabilities. Expenditure for these initiatives and events is within an allocation of R59.8 million over the medium term in the *Stakeholder Coordination and Outreach* subprogramme, accounting for 47.1 per cent of total estimated expenditure in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

Since the adoption in 2019 of the framework on gender-responsive planning, budgeting, monitoring and evaluation, and auditing, the department has been providing guidance to other departments and coordinating the implementation of the framework. To continue to increase awareness about and build capacity for implementing this framework, R36.9 million over the medium term is allocated in the *Research, Policy Analysis and Knowledge Management* and *Policy Coordination and Knowledge Management* subprogrammes in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

Promoting the rights of people with disabilities

Over the MTEF period, the department will aim to develop the National Disability Rights Bill, and finalise frameworks for awareness campaigns on disability rights, the self-representation of disabled people, the professionalisation and coordination of disability rights in the public sector, universal access, and reasonable accommodation support. These initiatives are in line with the recommendations of the United Nations convention on the rights of persons with disabilities, and are expected to result in expenditure of R53.4 million over the medium term in the *Rights of Persons with Disabilities* programme.

Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks to guide government and other stakeholders. The National Youth Development Agency, through transfers amounting to R1.4 billion over the MTEF period, will continue to prioritise interventions that support skills development and employment through cross-sectoral collaboration.

Expenditure trends and estimates

Table 20.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Social Transformation and Economic Empowerment												
3. Policy, Stakeholder Coordination and Knowledge Management												
4. Rights of Persons with Disabilities												
5. National Youth Development												
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million											
Programme 1	84.3	90.0	103.7	92.6	3.2%	13.6%	98.0	95.3	95.5	1.0%	13.0%	
Programme 2	94.2	102.4	108.4	104.5	3.5%	15.0%	124.2	128.0	128.7	7.2%	16.5%	
Programme 3	27.9	31.9	33.7	34.1	6.8%	4.7%	40.6	43.0	43.4	8.4%	5.5%	
Programme 4	15.8	15.3	16.6	13.0	-6.2%	2.2%	17.4	17.9	18.1	11.7%	2.3%	
Programme 5	437.6	484.3	467.5	376.8	-4.9%	64.6%	483.3	494.1	496.1	9.6%	62.8%	
Subtotal	659.8	723.9	730.0	621.0	-2.0%	100.0%	763.5	778.3	781.9	8.0%	100.0%	
Total	659.8	723.9	730.0	621.0	-2.0%	100.0%	763.5	778.3	781.9	8.0%	100.0%	
Change to 2020 Budget estimate				(157.5)			(57.9)	(78.5)	-			
Economic classification												
Current payments	146.0	161.9	180.0	170.6	5.3%	24.1%	197.1	199.0	200.2	5.5%	26.0%	
Compensation of employees	86.6	93.9	107.7	111.8	8.9%	14.6%	111.3	111.1	111.9	0.1%	15.1%	
Goods and services ¹	59.3	68.0	72.3	58.9	-0.3%	9.5%	85.8	87.9	88.2	14.4%	10.9%	
of which:												
Audit costs: External	3.8	4.0	3.1	4.3	0.0	0.0	4.4	4.4	4.4	0.0	0.0	
Consultants: Business and advisory services	6.4	3.0	1.0	8.4	0.1	0.0	16.5	15.6	15.7	23.0%	1.9%	
Property payments	11.6	13.3	13.5	13.8	0.1	0.0	18.5	19.6	19.7	12.6%	2.4%	
Travel and subsistence	15.9	20.1	23.5	9.9	(0.1)	0.0	18.6	20.6	20.7	28.0%	2.4%	
Operating payments	2.5	2.5	3.5	3.4	0.1	0.0	4.2	4.5	4.5	0.1	0.0	
Venues and facilities	1.4	3.6	2.1	3.7	39.0%	0.4%	4.2	5.7	5.7	15.3%	0.7%	
Transfers and subsidies¹	511.4	559.3	546.9	446.7	-4.4%	75.5%	562.6	575.3	577.5	8.9%	73.4%	
Provinces and municipalities	0.0	0.0	0.0	0.0	38.7%	0.0%	0.0	0.0	0.0	2.0%	0.0%	
Departmental agencies and accounts	511.1	557.9	544.8	446.4	-4.4%	75.3%	562.3	575.0	577.3	8.9%	73.4%	
Households	0.3	1.5	2.1	0.2	-11.0%	0.1%	0.2	0.2	0.2	0.7%	0.0%	
Payments for capital assets	2.5	2.5	2.7	3.7	14.1%	0.4%	3.9	4.1	4.3	5.0%	0.5%	
Machinery and equipment	2.5	1.9	2.7	2.7	3.0%	0.4%	2.9	3.0	3.2	5.2%	0.4%	
Software and other intangible assets	-	0.5	-	1.0	0.0%	0.1%	1.0	1.1	1.1	4.6%	0.1%	
Payments for financial assets	-	0.2	0.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Total	659.8	723.9	730.0	621.0	-2.0%	100.0%	763.5	778.3	781.9	8.0%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 20.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
Households												
Social benefits												
Current	187	410	2 141	202	2.6%	0.1%	207	205	206	0.7%	-	
Employee social benefits	87	410	2 141	202	32.4%	0.1%	207	205	206	0.7%	-	
CEO Sleep Out Trust	100	-	-	-	-100.0%	-	-	-	-	-	-	
Provinces and municipalities												
Municipal bank accounts												
Current	6	5	-	16	38.7%	-	16	17	17	2.0%	-	
Vehicle licences	6	5	-	16	38.7%	-	16	17	17	2.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	511 072	557 880	544 754	446 435	-4.4%	99.8%	562 338	575 045	577 254	8.9%	100.0%	
Commission for Gender Equality	78 266	80 735	85 177	78 615	0.1%	15.6%	91 376	93 780	94 140	6.2%	16.6%	
National Youth Development Agency	432 806	477 145	459 577	367 820	-5.3%	84.2%	470 962	481 265	483 114	9.5%	83.4%	
Households												
Other transfers to households												
Current	100	1 046	-	-	-100.0%	0.1%	-	-	-	-	-	
Employee social benefits	100	1 046	-	-	-100.0%	0.1%	-	-	-	-	-	
Total	511 365	559 341	546 895	446 653	-4.4%	100.0%	562 561	575 267	577 477	8.9%	100.0%	

Personnel information

Table 20.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/ Total (%)		
		2019/20			2020/21			2021/22			2022/23			2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24	
Women, Youth and Persons with Disabilities		135	1	143	107.7	0.8	141	110.7	0.8	138	110.3	0.8	135	110.2	0.8	133	110.9	0.8	-1.9%	100.0%
Salary level																				
1 – 6	27	–	37	10.8	0.3	35	10.6	0.3	35	10.8	0.3	34	10.7	0.3	33	10.7	0.3	-1.9%	25.0%	
7 – 10	37	–	37	17.6	0.5	34	16.4	0.5	34	16.7	0.5	33	16.6	0.5	33	16.9	0.5	-1.0%	24.5%	
11 – 12	26	–	26	22.5	0.9	26	22.9	0.9	23	20.7	0.9	23	21.1	0.9	22	20.5	0.9	-5.4%	17.2%	
13 – 16	41	1	39	49.4	1.3	42	53.3	1.3	42	54.4	1.3	41	54.0	1.3	41	54.9	1.3	-0.8%	30.3%	
Other	4	–	4	7.4	1.8	4	7.5	1.9	4	7.7	1.9	4	7.8	1.9	4	7.9	2.0	–	2.9%	
Programme	135	1	143	107.7	0.8	141	110.7	0.8	138	110.3	0.8	135	110.2	0.8	133	110.9	0.8	-1.9%	100.0%	
Programme 1	76	1	85	58.8	0.7	81	58.6	0.7	78	57.2	0.7	75	56.2	0.7	73	56.0	0.8	-3.4%	56.1%	
Programme 2	18	–	18	16.2	0.9	16	14.0	0.9	16	14.3	0.9	16	14.5	0.9	16	14.7	0.9	–	11.7%	
Programme 3	22	–	22	18.5	0.8	27	24.3	0.9	26	23.4	0.9	26	23.8	0.9	26	24.2	0.9	-1.3%	19.2%	
Programme 4	11	–	11	8.7	0.8	10	8.2	0.8	10	8.4	0.8	10	8.5	0.9	10	8.6	0.9	–	7.3%	
Programme 5	8	–	7	5.5	0.8	7	5.6	0.8	8	7.1	0.9	8	7.2	0.9	8	7.4	0.9	4.6%	5.7%	

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

2. Rand million.

Departmental receipts

Table 20.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	31	120	134	936	942	212.1%	100.0%	55	58	61	-59.8%	100.0%
Sales of goods and services produced by department	30	54	53	54	60	26.0%	16.1%	55	58	61	0.6%	21.0%
Sales by market establishments	30	54	53	54	60	26.0%	16.1%	55	58	61	0.6%	21.0%
of which:												
Sales market establishments	30	54	53	54	60	26.0%	16.1%	55	58	61	0.6%	21.0%
Interest, dividends and rent on land	–	2	10	–	–	–	1.0%	–	–	–	–	–
Interest	–	2	–	–	–	–	0.2%	–	–	–	–	–
Rent on land	–	–	10	–	–	–	0.8%	–	–	–	–	–
Sales of capital assets	–	–	–	43	43	–	3.5%	–	–	–	-100.0%	3.9%
Transactions in financial assets and liabilities	1	64	71	839	839	843.2%	79.5%	–	–	–	-100.0%	75.2%
Total	31	120	134	936	942	212.1%	100.0%	55	58	61	-59.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Ministry	20.2	21.0	33.1	21.4	1.8%	25.7%	22.6	21.7	24.6	4.8%	23.7%
Departmental Management	18.0	16.4	23.8	17.8	-0.4%	20.4%	17.0	17.0	15.7	-4.0%	17.7%
Corporate Services	21.3	24.4	20.4	24.5	4.9%	24.4%	24.3	21.7	21.8	-3.8%	24.2%
Financial Management	13.3	15.0	14.6	15.8	5.7%	15.8%	15.8	15.9	14.4	-3.0%	16.2%
Office Accommodation	11.5	13.2	12.8	13.2	4.7%	13.6%	18.3	18.9	19.0	13.0%	18.2%
Total	84.3	90.0	104.6	92.6	3.2%	100.0%	98.0	95.3	95.5	1.0%	100.0%
Change to 2020				(0.8)			(0.6)	(6.5)	(4.7)		
Budget estimate											
Economic classification											
Current payments	81.8	86.3	99.8	89.2	2.9%	96.1%	95.8	93.0	93.1	1.4%	97.3%
Compensation of employees	49.9	47.8	58.8	59.0	5.8%	58.0%	57.4	56.3	56.3	-1.5%	60.0%
Goods and services ¹	32.0	38.5	41.0	30.2	-1.8%	38.1%	38.4	36.7	36.8	6.8%	37.3%
of which:											
Audit costs: External	3.8	4.0	3.1	4.3	3.7%	4.1%	4.4	4.4	4.4	1.4%	4.6%
Communication	2.5	1.8	3.0	2.4	-1.4%	2.6%	2.5	2.5	2.5	1.9%	2.6%
Computer services	2.5	3.8	3.1	1.0	-25.4%	2.8%	3.7	1.0	1.0	-1.9%	1.8%
Property payments	11.5	13.3	12.8	13.4	5.0%	13.7%	18.5	19.1	19.2	12.9%	18.4%
Travel and subsistence	6.0	8.7	13.6	4.0	-12.6%	8.7%	4.4	4.5	4.5	3.8%	4.6%
Training and development	0.4	0.1	0.9	1.0	33.7%	0.7%	0.9	1.0	1.0	-0.7%	1.0%
Transfers and subsidies¹	0.1	1.3	1.8	0.0	-32.9%	0.9%	0.0	0.0	0.0	1.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	38.7%	-	0.0	0.0	0.0	2.0%	-
Households	0.1	1.3	1.8	0.0	-45.1%	0.8%	0.0	0.0	0.0	-	-
Payments for capital assets	2.4	2.3	2.7	3.3	12.1%	2.9%	2.2	2.3	2.4	-10.7%	2.7%
Machinery and equipment	2.4	1.8	2.7	2.4	-0.1%	2.5%	1.1	1.2	1.3	-18.8%	1.6%
Software and other intangible assets	-	0.5	-	1.0	-	0.4%	1.0	1.1	1.1	4.6%	1.1%
Payments for financial assets	-	0.2	0.4	-	-	0.2%	-	-	-	-	-
Total	84.3	90.0	104.6	92.6	3.2%	100.0%	98.0	95.3	95.5	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	12.4%	14.3%	14.9%	-	-	12.8%	12.2%	12.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	3.9	3.6	1.1	-10.5%	2.7%	-	-	-	-100.0%	0.3%
Employee social benefits	1.6	3.9	3.6	1.1	-10.5%	2.7%	-	-	-	-100.0%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.1	2.0	2.1	2.1	0.9%	2.2%	2.2	2.3	2.4	4.3%	2.4%
Finance and Accounting Services	2.1	2.0	2.1	2.1	0.9%	2.2%	2.2	2.3	2.4	4.3%	2.4%
Sector Education and Training Authority											
Households											
Other transfers to households											
Current	1.1	1.4	1.6	1.9	21.6%	1.6%	2.1	2.1	2.2	4.3%	2.2%
Bursaries for non-employees	1.1	1.4	1.6	1.9	21.6%	1.6%	2.1	2.1	2.2	4.3%	2.2%

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

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
				2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	76	1		85	58.8	0.7	81	58.6	0.7	78	57.2	0.7	75	56.2	0.7	73	56.0	0.8	-3.4%	100.0%
1 – 6	19	-		29	8.1	0.3	27	7.9	0.3	27	8.0	0.3	26	7.9	0.3	25	7.8	0.3	-2.5%	34.2%
7 – 10	22	-		22	9.8	0.4	20	9.2	0.5	20	9.4	0.5	19	9.2	0.5	19	9.3	0.5	-1.7%	25.4%
11 – 12	11	-		11	8.7	0.8	11	8.8	0.8	8	6.5	0.8	8	6.6	0.8	7	5.8	0.8	-14.0%	11.1%
13 – 16	20	1		19	24.8	1.3	19	25.2	1.3	19	25.6	1.3	18	24.7	1.4	18	25.1	1.4	-1.8%	24.1%
Other	4	-		4	7.4	1.8	4	7.5	1.9	4	7.7	1.9	4	7.8	1.9	4	7.9	2.0	-	5.2%

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

2. Rand million.

Programme 2: Social Transformation and Economic Empowerment

Programme purpose

Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.

Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
 - promoting the social empowerment and participation of women through national dialogues on violence against women and children, and social upliftment programmes for women
 - proposing and developing interventions for the socioeconomic empowerment and participation of women
 - developing interventions to advance gender equality, and establish a just and safe society.

Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides strategic leadership and management to the programme.
- *Social Empowerment and Transformation* provides intervention mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women.
- *Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures, addresses barriers to the equal participation of women in the public and private sectors, and contributes to the elimination of gender-based violence.
- *Economic Empowerment and Participation* provides intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 20.8 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Social Transformation and Economic Empowerment	3.5	4.0	4.3	4.6	9.2%	4.0%	6.4	6.4	6.5	11.9%	4.9%
Social Empowerment and Transformation	3.8	7.8	7.6	7.3	24.5%	6.5%	7.6	9.3	9.3	8.4%	6.9%
Governance Transformation, Justice and Security	6.5	6.9	7.6	9.5	13.6%	7.4%	13.7	13.7	13.7	12.9%	10.4%
Economic Empowerment and Participation	2.1	3.0	3.8	4.4	28.1%	3.2%	5.2	4.8	5.1	4.4%	4.0%
Commission for Gender Equality	78.3	80.7	85.2	78.6	0.1%	78.8%	91.4	93.8	94.1	6.2%	73.7%
Total	94.2	102.4	108.4	104.5	3.5%	100.0%	124.2	128.0	128.7	7.2%	100.0%
Change to 2020 Budget estimate				(20.3)			(8.2)	(9.4)	(12.9)		

Table 20.8 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Current payments	15.9	21.6	23.1	25.8		17.4%	21.1%	32.4	33.7	34.1	9.7%	26.0%
Compensation of employees	9.0	15.8	16.2	14.2		16.3%	13.5%	14.6	14.9	15.1	2.2%	12.1%
Goods and services ¹	6.9	5.8	6.9	11.7		18.9%	7.6%	17.8	18.9	19.0	17.6%	13.9%
<i>of which:</i>												
<i>Consultants: Business and advisory services</i>	3.0	1.4	0.1	5.0		17.7%	2.3%	8.6	8.7	8.7	20.8%	6.4%
<i>Consumable supplies</i>	0.0	0.0	0.0	0.4		171.2%	0.1%	0.4	0.4	0.4	0.3%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.1	0.1	0.6		398.4%	0.2%	0.6	0.6	0.6	-0.3%	0.5%
<i>Travel and subsistence</i>	3.2	1.8	3.5	2.7		-4.7%	2.7%	5.0	5.8	5.8	28.5%	4.0%
<i>Operating payments</i>	0.0	0.0	0.0	1.4		608.1%	0.4%	1.4	1.4	1.4	-0.1%	1.2%
<i>Venues and facilities</i>	0.2	0.5	0.7	1.0		78.2%	0.6%	1.2	1.4	1.4	13.0%	1.0%
Transfers and subsidies¹	78.3	80.7	85.3	78.6		0.1%	78.9%	91.4	93.8	94.1	6.2%	73.7%
Departmental agencies and accounts	78.3	80.7	85.2	78.6		0.1%	78.8%	91.4	93.8	94.1	6.2%	73.7%
Households	-	-	0.1	-		-	-	-	-	-	-	-
Payments for capital assets	-	0.0	0.0	0.1		-	-	0.5	0.5	0.5	86.9%	0.3%
Machinery and equipment	-	0.0	0.0	0.1		-	-	0.5	0.5	0.5	86.9%	0.3%
Total	94.2	102.4	108.4	104.5		3.5%	100.0%	124.2	128.0	128.7	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	14.3%	14.1%	14.8%	16.8%		-	-	16.3%	16.4%	16.5%	-	-
Details of transfers and subsidies												
Households												
Social benefits												
Current												
Employee social benefits	-	-	0.1	-		-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	0.1	-		-	-	-	-	-	-	-
Departmental agencies (non-business entities)												
Current												
Commission for Gender Equality	78.3	80.7	85.2	78.6		0.1%	78.8%	91.4	93.8	94.1	6.2%	73.7%

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

Personnel information

Table 20.9 Social Transformation and Economic Empowerment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)
2019/20			2020/21			2021/22		2022/23		2023/24		2020/21 - 2023/24				
Social Transformation and Economic Empowerment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	18	-	18	16.2	0.9	16	14.0	0.9	16	14.3	0.9	16	14.7	0.9	-	100.0%
1-6	3	-	3	1.2	0.4	3	1.2	0.4	3	1.2	0.4	3	1.3	0.4	-	18.8%
7-10	5	-	5	2.9	0.6	5	2.9	0.6	5	3.0	0.6	5	3.1	0.6	-	31.3%
11-12	4	-	4	4.2	1.0	3	3.4	1.1	3	3.5	1.2	3	3.5	1.2	-	18.8%
13-16	6	-	6	7.9	1.3	5	6.6	1.3	5	6.8	1.4	5	6.9	1.4	-	31.3%

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

2. Rand million.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Programme purpose

Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available knowledge, research and information on the implementation of policy and international commitments on an ongoing basis.

- Ensure that government departments improve their contribution to the socioeconomic empowerment of women by improving the mainstreaming of gender equality within government's planning, monitoring and evaluation systems on an ongoing basis.
- Improve gender-sensitive planning, monitoring and evaluation systems by analysing other departments' plans and performance against priority indicators and targets for gender development, facilitating the evaluation of key gender policies and programmes, and making recommendations for improvement on an ongoing basis.
- Position the department as an effective information and knowledge hub on the socioeconomic empowerment of women and gender equality by developing a central national gender information system to enable stakeholders to contribute to and access gender knowledge and information over the medium term.
- Enable the fulfilment of commitments to and effective participation in international multilateral forums on the empowerment of women and gender equality by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.

Subprogrammes

- *Management: Policy Coordination and Knowledge Management* provides strategic leadership and management to the programme.
- *Research, Policy Analysis and Knowledge Management* promotes the development of gender-sensitive research and knowledge, and conducts policy analysis to effect transformation for gender equality and the empowerment of women.
- *Stakeholder Coordination and Outreach* conducts stakeholder engagements, and public participation and outreach initiatives to promote gender equality and the empowerment of women.
- *Monitoring and Evaluation* monitors and evaluates progress on the socioeconomic empowerment of women in line with national laws, and regional, continental and international treaties and commitments.

Expenditure trends and estimates

Table 20.10 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Policy Coordination and Knowledge Management	3.9	4.0	4.1	4.6	5.2%	13.0%	4.6	4.8	4.8	1.7%	11.7%
Research, Policy Analysis and Knowledge Management	5.5	5.4	6.3	6.2	4.2%	18.3%	7.9	7.4	7.4	6.0%	18.0%
Stakeholder Coordination and Outreach	14.5	18.4	19.2	17.0	5.5%	54.1%	18.4	20.5	20.9	7.1%	47.7%
Monitoring and Evaluation	4.0	4.3	4.2	6.2	15.8%	14.6%	9.8	10.2	10.3	18.2%	22.6%
Total	27.9	31.9	33.7	34.1	6.8%	100.0%	40.6	43.0	43.4	8.4%	100.0%
Change to 2020 Budget estimate				(15.1)			(11.0)	(11.6)	(10.0)		

Table 20.10 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	27.8	31.7	33.7	33.9	6.9%	99.6%	39.8	42.0	42.5	7.8%	98.2%
Compensation of employees	15.4	16.6	18.5	24.6	16.7%	58.8%	23.5	23.8	24.2	-0.4%	59.7%
Goods and services ¹	12.3	15.1	15.2	9.4	-8.8%	40.7%	16.3	18.2	18.2	25.0%	38.5%
of which:											
Catering: Departmental activities	2.8	3.1	1.2	1.4	-19.8%	6.7%	1.7	2.2	2.2	15.0%	4.7%
Consultants: Business and advisory services	1.7	0.8	0.3	0.4	-37.2%	2.5%	3.6	2.4	2.4	79.4%	5.4%
Rental and hiring	0.1	0.3	-	0.8	100.6%	1.0%	0.7	0.8	0.9	1.4%	2.0%
Transport provided: Departmental activity	0.9	1.5	8.9	1.1	7.4%	9.7%	1.5	2.0	2.0	22.8%	4.1%
Travel and subsistence	3.8	5.3	1.2	2.0	-18.8%	9.6%	4.4	5.9	5.9	42.4%	11.3%
Venues and facilities	0.3	2.1	0.6	0.7	32.6%	2.9%	1.5	2.0	2.0	39.8%	3.9%
Transfers and subsidies ¹	0.1	0.2	0.0	-	-100.0%	0.2%	-	-	-	-	-
Households	0.1	0.2	0.0	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	0.0	0.0	0.0	0.2	56.7%	0.2%	0.9	0.9	1.0	84.0%	1.8%
Machinery and equipment	0.0	0.0	0.0	0.2	56.7%	0.2%	0.9	0.9	1.0	84.0%	1.8%
Total	27.9	31.9	33.7	34.1	6.8%	100.0%	40.6	43.0	43.4	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.2%	4.4%	4.6%	5.5%	-	-	5.3%	5.5%	5.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.2	0.0	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	0.2	0.0	-	-	0.2%	-	-	-	-	-

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

Personnel information

Table 20.11 Policy, Stakeholder Coordination and Knowledge Management personnel numbers and cost by salary level¹

Policy, Stakeholder Coordination and Knowledge Management	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24						
	22	-	22	18.5	0.8	27	24.3	0.9	26	23.4	0.9	26	23.8	0.9	26	24.2	0.9	-1.3%	100.0%
Salary level																			
1-6	2	-	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	-	7.6%
7-10	5	-	5	2.4	0.5	5	2.5	0.5	5	2.5	0.5	5	2.6	0.5	5	2.6	0.5	-	19.0%
11-12	7	-	7	6.1	0.9	8	7.1	0.9	8	7.2	0.9	8	7.3	0.9	8	7.4	0.9	-	30.5%
13-16	8	-	8	9.3	1.2	12	14.1	1.2	11	13.1	1.2	11	13.3	1.2	11	13.5	1.2	-2.9%	42.9%

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

2. Rand million.

Programme 4: Rights of Persons with Disabilities

Programme purpose

Oversee the implementation of programmes pertaining to the rights of persons with disabilities.

Objective

Support and monitor the implementation of policies, and coordinate government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities on an ongoing basis.

Subprogramme

Rights of Persons with Disabilities maintains and implements advocacy and mainstreaming guidelines and frameworks for the rights of people with disabilities.

Expenditure trends and estimates

Table 20.12 Rights of Persons with Disabilities expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Rights of Persons with Disabilities	15.8	15.3	16.6	13.0	-6.2%	100.0%	17.4	17.9	18.1	11.7%	100.0%
Total	15.8	15.3	16.6	13.0	-6.2%	100.0%	17.4	17.9	18.1	11.7%	100.0%
Change to 2020 Budget estimate				(6.9)			(4.2)	(4.5)	(4.0)		
Economic classification											
Current payments	15.7	15.3	16.4	12.8	-6.6%	99.0%	16.8	17.4	17.6	11.2%	97.1%
Compensation of employees	9.7	9.4	8.7	8.3	-5.2%	59.4%	8.5	8.6	8.8	2.1%	51.4%
Goods and services ¹	6.0	5.9	7.7	4.5	-9.0%	39.5%	8.3	8.7	8.8	25.0%	45.7%
of which:											
Catering: Departmental activities	0.1	0.2	0.0	0.2	5.7%	0.8%	0.2	0.2	0.2	13.1%	1.3%
Communication	0.0	0.0	0.0	0.1	44.2%	0.4%	0.4	0.1	0.1	3.2%	1.3%
Consultants: Business and advisory services	1.1	0.5	0.3	1.7	15.3%	5.9%	2.0	2.1	2.1	8.0%	11.8%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.2	0.3	45.2%	1.2%	0.3	0.3	0.3	3.2%	1.8%
Travel and subsistence	2.7	3.7	4.7	0.5	-41.3%	19.0%	4.3	3.9	3.9	94.0%	19.1%
Venues and facilities	0.4	0.8	0.6	1.0	33.8%	4.6%	0.6	1.2	1.2	7.7%	6.0%
Transfers and subsidies ¹	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%
Households	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%
Payments for capital assets	0.0	0.0	0.0	0.1	24.4%	0.2%	0.3	0.4	0.4	69.8%	1.7%
Machinery and equipment	0.0	0.0	0.0	0.1	24.4%	0.2%	0.3	0.4	0.4	69.8%	1.7%
Total	15.8	15.3	16.6	13.0	-6.2%	100.0%	17.4	17.9	18.1	11.7%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	2.1%	2.3%	2.1%	-	-	2.3%	2.3%	2.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%
Employee social benefits	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%

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

Personnel information

Table 20.13 Rights of Persons with Disabilities personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Rights of Persons with Disabilities		11	8.7	0.8	10	8.2	0.8	10	8.4	0.8	10	8.5	0.9	10	8.6	0.9	-	100.0%	
Salary level	11	-																	
1-6	3	-	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	-	30.0%
7-10	2	-	2	1.0	0.5	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	-	10.0%
11-12	2	-	2	1.7	0.9	2	1.8	0.9	2	1.8	0.9	2	1.8	0.9	2	1.8	0.9	-	20.0%
13-16	4	-	4	5.1	1.3	4	5.2	1.3	4	5.3	1.3	4	5.3	1.3	4	5.4	1.4	-	40.0%

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

2. Rand million.

Programme 5: National Youth Development

Programme purpose

Oversee the implementation of national youth development programmes.

Objective

- Promote the development and empowerment of young people by reviewing the legislative framework and other interventions to advance their rights over the medium term.

Subprogrammes

- *Management: National Youth Development* facilitates the development and implementation of national strategies and policies aimed at young people.
- *Youth Development Programmes* oversees the transfer of funds to the National Youth Development Agency.

Expenditure trends and estimates

Table 20.14 National Youth Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: National Youth Development	4.8	7.1	8.0	9.0	23.6%	1.6%	12.3	12.9	13.0	13.1%	2.6%
Youth Development Programmes	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
Total	437.6	484.3	467.5	376.8	-4.9%	100.0%	483.3	494.1	496.1	9.6%	100.0%
Change to 2020 Budget estimate				(114.5)			(34.0)	(42.7)	(46.5)		
Economic classification											
Current payments	4.7	7.1	8.0	9.0	23.7%	1.6%	12.3	12.8	13.0	13.2%	2.5%
Compensation of employees	2.6	4.4	5.5	5.8	30.6%	1.0%	7.3	7.4	7.6	9.1%	1.5%
Goods and services ¹	2.1	2.7	2.5	3.1	14.0%	0.6%	5.0	5.4	5.4	20.0%	1.0%
of which:											
Catering: Departmental activities	0.1	0.1	0.1	0.1	-10.2%	–	0.1	0.1	0.1	1.4%	–
Communication	0.0	0.1	0.1	0.1	30.2%	–	0.1	0.1	0.1	1.4%	–
Consultants: Business and advisory services	–	–	–	0.7	–	–	1.7	1.8	1.8	35.2%	0.3%
Travel and subsistence	0.2	0.7	0.5	0.5	35.5%	0.1%	0.6	0.5	0.5	1.3%	0.1%
Operating payments	1.5	1.8	1.6	0.7	-24.1%	0.3%	1.5	1.8	1.8	39.6%	0.3%
Venues and facilities	0.2	0.0	0.1	1.0	65.5%	0.1%	0.9	1.0	1.0	1.3%	0.2%
Transfers and subsidies¹	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
Departmental agencies and accounts	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
Payments for capital assets	0.0	0.1	–	0.0	8.4%	–	0.0	0.0	0.0	4.6%	–
Machinery and equipment	0.0	0.1	–	0.0	8.4%	–	0.0	0.0	0.0	4.6%	–
Total	437.6	484.3	467.5	376.8	-4.9%	100.0%	483.3	494.1	496.1	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	66.3%	66.9%	64.0%	60.7%	–	–	63.3%	63.5%	63.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
National Youth Development Agency	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%

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

Personnel information

Table 20.15 National Youth Development personnel numbers and cost by salary level¹

National Youth Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8	–	7	5.5	0.8	7	5.6	0.8	8	7.1	0.9	8	7.2	0.9	8	7.4	0.9	4.6%	100.0%
7 – 10	3	–	3	1.4	0.5	3	1.5	0.5	3	1.5	0.5	3	1.5	0.5	3	1.5	0.5	–	38.7%
11 – 12	2	–	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	2	1.9	0.9	2	1.9	1.0	–	25.8%
13 – 16	3	–	2	2.3	1.1	2	2.3	1.2	3	3.8	1.3	3	3.8	1.3	3	3.9	1.3	14.5%	35.5%

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

2. Rand million.

Entities

Commission for Gender Equality

Selected performance indicators

Table 20.16 Commission for Gender Equality performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of legislative submissions made to Parliament per year	Gender equity legislation	Priority 6: Social cohesion and safer communities	16	20	17	16	18	20	20
Number of reports produced per year on engagements with Parliament on gender-sensitive submissions made and policy changes to advance gender equality	Gender equity legislation		- ¹	3	4	4	4	4	4
Number of investigative reports produced on gender equality per year	Gender equity legislation		- ¹	2	2	2	2	2	2
Number of monitoring and evaluation reports produced per year	Gender equity legislation		- ¹	4	4	4	4	4	4
Number of reports on education, outreach and advocacy programmes on gender equality produced per year	Gender rights		- ¹	1	1	1	1	1	1
Number of media reports produced per year on gender equality information programmes	Gender rights		- ¹	9	1	1	1	1	1
Percentage of complaints timeously attended to in terms of the complaints manual per year	Gender rights		83% (593/715)	97% (530/546)	80% (351/428)	90%	95%	100%	100%
Number of engagements with stakeholders on findings and recommendations of complaints handling and systemic investigations per year	Gender rights		- ¹	2	2	2	2	2	2
Number of status reports on the country's response to addressing and combating gender-based violence per year, taking into account new commitments made	Monitoring and evaluation		- ¹	- ¹	2	2	2	2	2
Number of status reports on the country's response to enabling and sustaining the empowerment of women per year	Monitoring and evaluation		- ¹	- ¹	1	1	1	1	1

1. No historical data available.

Entity overview

The Commission for Gender Equality was established in terms of section 181 of the Constitution. The commission is mandated to strengthen and deepen constitutional democracy, with a focus on attaining gender equality. Its powers and functions are stated in section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote the protection, development and attainment of gender equality, and respect for it.

Over the medium term, the commission will continue to advance legislation, policies and advocacy initiatives that contribute to the eradication of gender inequality. This is expected to be achieved by influencing laws and government policies through written submissions to Parliament; and monitoring the country's response to addressing and combating gender-based violence and inequality. The commission will also seek to conduct outreach and advocacy interventions to increase education and awareness, and provide legal clinics to resolve disputes in cases of gender-related complaints.

The commission's work is largely driven by research. As such, spending on compensation of employees is expected to account for 78 per cent (R216.6 million) of its budget over the medium term. The commission derives all its revenue through transfers from the department, which are set to amount to R279.3 million over the MTEF period.

Programmes/Objectives/Activities

Table 20.17 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	32 738	36 342	38 055	38 103	5.2%	46.0%	44 288	45 454	45 627	6.2%	48.5%
Gender equity legislation	14 670	24 645	11 705	12 294	-5.7%	19.9%	14 289	14 665	14 722	6.2%	15.6%
Gender rights	24 179	20 191	19 151	20 115	-5.9%	26.4%	23 380	23 995	24 087	6.2%	25.6%
Monitoring and compliance to treaties	8 354	–	–	–	-100.0%	2.6%	–	–	–	–	–
Monitoring and evaluation	–	–	7 715	8 103	–	5.1%	9 418	9 666	9 703	6.2%	10.3%
Total	79 941	81 178	76 626	78 615	-0.6%	100.0%	91 376	93 780	94 140	6.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position

Statement of financial performance	R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue												
Non-tax revenue	5 374	1 167	1 407	–	-100.0%	2.4%	–	–	–	–	–	
of which:												
Other non-tax revenue	5 374	1 167	1 407	–	-100.0%	2.4%	–	–	–	–	–	
Transfers received	78 266	80 735	85 177	78 615	0.1%	97.6%	91 376	93 780	94 140	6.2%	100.0%	
Total revenue	83 640	81 902	86 584	78 615	-2.0%	100.0%	91 376	93 780	94 140	6.2%	100.0%	
Expenses												
Current expenses	79 941	81 178	76 626	78 615	-0.6%	100.0%	91 376	93 780	94 140	6.2%	100.0%	
Compensation of employees	53 831	55 471	54 540	63 230	5.5%	71.8%	68 029	72 110	76 437	6.5%	78.2%	
Goods and services	25 012	24 116	20 328	15 385	-15.0%	26.8%	23 347	21 670	17 703	4.8%	21.8%	
Depreciation	1 096	1 569	1 724	–	-100.0%	1.4%	–	–	–	–	–	
Interest, dividends and rent on land	2	22	34	–	-100.0%	–	–	–	–	–	–	
Total expenses	79 941	81 178	76 626	78 615	-0.6%	100.0%	91 376	93 780	94 140	6.2%	100.0%	
Surplus/(Deficit)	3 699	725	9 958	(0)	-104.8%	–	–	(0)	–	-100.0%	–	
Cash flow statement												
Cash flow from operating activities	5 561	4 024	12 319	1 518	-35.1%	100.0%	602	632	661	-24.2%	100.0%	
Receipts												
Non-tax receipts	854	1 111	1 105	571	-12.6%	1.1%	602	632	661	5.0%	0.7%	
Other tax receipts	854	1 111	1 105	571	-12.6%	1.1%	602	632	661	5.0%	0.7%	
Transfers received	78 266	80 735	85 177	79 562	0.5%	98.9%	91 376	93 780	94 140	5.8%	99.3%	
Total receipts	79 120	81 846	86 282	80 133	0.4%	100.0%	91 978	94 412	94 801	5.8%	100.0%	
Payment												
Current payments	73 559	77 822	73 963	78 615	2.2%	100.0%	91 376	93 780	94 140	6.2%	100.0%	
Compensation of employees	52 790	54 869	54 401	63 230	6.2%	74.1%	68 028	72 110	76 436	6.5%	78.2%	
Goods and services	20 769	22 953	19 562	15 385	-9.5%	25.9%	23 348	21 670	17 704	4.8%	21.8%	
Total payments	73 559	77 822	73 963	78 615	2.2%	100.0%	91 376	93 780	94 140	6.2%	100.0%	
Net cash flow from investing activities	(1 314)	(1 517)	(1 377)	(371)	-34.4%	100.0%	(391)	(500)	(523)	12.1%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(1 402)	(1 402)	(1 578)	(138)	-53.8%	87.7%	(146)	(200)	(209)	14.8%	38.6%	
Acquisition of software and other intangible assets	(199)	(119)	–	(233)	5.3%	21.4%	(246)	(300)	(314)	10.4%	61.4%	
Proceeds from the sale of property, plant, equipment and intangible assets	286	4	201	–	-100.0%	-9.2%	–	–	–	–	–	
Other flows from investing activities	(0)	–	–	–	-100.0%	–	–	–	–	–	–	
Net cash flow from financing activities	–	152	(583)	–	–	–	–	–	–	–	–	
Repayment of finance leases	–	152	(583)	–	–	–	–	–	–	–	–	
Net increase/(decrease) in cash and cash equivalents	4 246	2 659	10 359	1 146	-35.4%	5.9%	211	132	138	-50.6%	0.5%	
Statement of financial position												
Carrying value of assets	7 785	7 691	8 754	5 185	-12.7%	46.0%	5 444	5 706	5 963	4.8%	74.1%	
Acquisition of assets	(1 402)	(1 402)	(1 578)	(138)	-53.8%	100.0%	(146)	(200)	(209)	14.8%	100.0%	
Investments	172	123	–	–	-100.0%	0.4%	–	–	–	–	–	
Inventory	–	231	79	–	–	0.3%	–	–	–	–	–	
Receivables and prepayments	790	1 026	861	211	-35.6%	3.8%	222	232	243	4.8%	3.0%	
Cash and cash equivalents	8 770	11 429	21 788	1 604	-43.2%	49.5%	1 684	1 765	1 844	4.8%	22.9%	
Total assets	17 517	20 500	31 482	7 000	-26.3%	100.0%	7 350	7 703	8 049	4.8%	100.0%	
Accumulated surplus/(deficit)	10 315	10 489	20 404	–	-100.0%	43.7%	–	–	–	–	–	
Finance lease	62	214	993	–	-100.0%	1.1%	–	–	–	–	–	
Trade and other payables	3 957	6 446	3 634	2 416	-15.2%	25.0%	2 537	2 659	2 778	4.8%	34.5%	
Provisions	3 183	3 351	6 451	4 584	12.9%	30.1%	4 813	5 044	5 271	4.8%	65.5%	
Total equity and liabilities	17 517	20 500	31 482	7 000	-26.3%	100.0%	7 350	7 703	8 049	4.8%	100.0%	

Personnel information**Table 20.19 Commission for Gender Equality personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		2020/21		2021/22			2022/23			2023/24			2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Commission for Gender Equality		109	54.5	0.5	109	63.2	0.6	109	68.0	0.6	109	72.1	0.7	109	76.4	0.7	6.5%	100.0%	
Salary level		109						109			109			109					
1 – 6	14	14	16	3.2	0.2	14	3.3	0.2	14	3.5	0.3	14	3.7	0.3	14	3.9	0.3	6.5%	5.2%
7 – 10	59	59	58	23.4	0.4	59	27.8	0.5	59	29.9	0.5	59	31.7	0.5	59	33.6	0.6	6.5%	44.0%
11 – 12	30	30	29	21.5	0.7	30	25.1	0.8	30	27.0	0.9	30	28.6	1.0	30	30.3	1.0	6.5%	39.7%
13 – 16	6	6	6	6.5	1.1	6	7.1	1.2	6	7.6	1.3	6	8.1	1.3	6	8.6	1.4	6.5%	11.2%

1. Rand million.

National Youth Development Agency**Selected performance indicators****Table 20.20 National Youth Development Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of youth-owned enterprises created through business development support services per year	Enhance the participation of young people in the economy	Priority 2: Economic transformation and job creation	801	1 103	1 136	1 500	1 100	1 100	1 100
Number of jobs created and sustained by supporting entrepreneurs and enterprises per year	Enhance the participation of young people in the economy		4 071	5 025	5 013	5 000	5 000	5 000	5 000
Number of beneficiaries supported with business development services offered by the agency per year	Enhance the participation of young people in the economy		– ¹	– ¹	– ¹	5 540	5 540	5 540	5 540
Number of jobs facilitated through placements in job opportunities per year	Provide access to information and create awareness on youth development programmes		8 586	5 474	14 021	3 500	5 000	5 000	5 000

1. No historical data available.

Entity overview

The National Youth Development Agency's role is to initiate, implement, facilitate and monitor development interventions aimed at facilitating the participation of young people in the economy, empowering them, and promoting social cohesion. It derives its mandate from the National Youth Development Agency Act (2008).

Over the MTEF period, the agency will focus on providing comprehensive interventions to support decent employment, skills development and entrepreneurship for young people. This will include partnering with different sectors to provide training in technical and vocational skills through sector education and training authorities, providing grants to young people for enterprise development, and coordinating the national youth service programmes.

Over the medium term, R762 million is allocated to enhance the participation of young people in the economy; R230 million is allocated to ensure that young people serve their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity; and R207 million is allocated to help young people find employment through jobs programmes. The agency will provide support services to enable them to gain direct access to markets and relevant entrepreneurial skills, and provide financial and non-financial support.

Expenditure is expected to increase at an average annual rate of 14.5 per cent, from R367.4 million in 2020/21 to R551.6 million in 2023/24, with spending on compensation of employees accounting for an estimated 40.6 per cent (R598.5 million) of the agency's total expenditure over this period. The agency is set to derive 89 per cent (R1.4 billion) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities**Table 20.22 National Youth Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	108.1	128.0	122.1	120.0	3.6%	26.9%	131.7	138.0	144.2	6.3%	27.8%
Economic development through youth entrepreneurship	143.2	82.1	86.2	174.3	6.8%	28.6%	191.6	200.9	209.9	6.4%	40.4%
Decent employment through jobs programme	46.1	56.9	59.7	21.8	-22.1%	10.0%	65.8	69.0	72.1	49.1%	11.3%
Research work to inform policy development for young people	16.7	20.3	21.3	22.4	10.3%	4.6%	41.3	43.3	45.3	26.4%	7.7%
Provide access to information and create awareness on youth development programmes	38.7	127.7	134.0	-	-100.0%	15.3%	-	-	-	-	-
Lobby key stakeholders to support and implement youth development programmes	21.7	15.5	16.3	-	-100.0%	2.8%	-	-	-	-	-
Social cohesion and pathway for economic emancipation through the national youth service	56.8	63.1	66.3	28.9	-20.2%	11.7%	73.1	76.6	80.0	40.4%	12.9%
Total	431.3	493.7	505.8	367.4	-5.2%	100.0%	503.6	527.8	551.6	14.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 20.23 National Youth Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	8.4	6.2	6.9	2.0	-38.0%	1.2%	4.5	8.0	8.4	61.1%	1.1%
<i>of which:</i>											
Other non-tax revenue	8.4	6.2	6.9	2.0	-38.0%	1.2%	4.5	8.0	8.4	61.1%	1.1%
Transfers received	450.9	508.2	507.4	399.5	-4.0%	98.4%	528.3	541.4	546.0	11.0%	98.6%
Total revenue	459.2	514.4	514.3	407.1	-3.9%	100.0%	532.8	549.4	554.3	10.8%	100.0%
Expenses											
Current expenses	431.3	493.7	505.8	367.4	-5.2%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Compensation of employees	148.8	170.1	178.2	180.6	6.7%	38.3%	190.4	199.6	208.5	4.9%	40.6%
Goods and services	282.5	323.5	327.6	186.7	-12.9%	61.7%	313.1	328.3	343.0	22.5%	59.4%
Total expenses	431.3	493.7	505.8	367.4	-5.2%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Surplus/(Deficit)	27.9	20.8	8.5	39.7	12.5%		29.2	21.6	2.8	-58.7%	
Cash flow statement											
Cash flow from operating activities	45.7	91.8	77.0	39.7	-4.6%	100.0%	29.2	21.6	2.8	-58.9%	100.0%
Receipts											
Non-tax receipts	3.7	6.3	6.9	7.6	26.9%	1.3%	4.5	8.0	8.4	3.0%	1.4%
Other tax receipts	3.7	6.3	6.9	7.6	26.9%	1.3%	4.5	8.0	8.4	3.0%	1.4%
Transfers received	432.8	508.2	507.4	399.5	-2.6%	98.7%	528.3	541.4	546.0	11.0%	98.6%
Total receipts	436.5	514.5	514.3	407.1	-2.3%	100.0%	532.8	549.4	554.3	10.8%	100.0%
Payment											
Current payments	390.8	422.7	437.3	367.4	-2.0%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Compensation of employees	168.5	180.3	210.0	180.6	2.3%	45.7%	190.4	199.6	208.5	4.9%	40.6%
Goods and services	222.3	242.4	227.2	186.7	-5.6%	54.3%	313.1	328.3	343.0	22.5%	59.4%
Interest and rent on land	-	0.0	0.0	-	-	-	-	-	-	-	-
Total payments	390.8	422.7	437.3	367.4	-2.0%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Net cash flow from advancing activities (Financial Institutions only)	11.5	2.7	24.6	-	-100.0%		-	-	-	-	-
Loan principal repayments	0.8	2.0	1.8	-	-100.0%	-	-	-	-	-	-
Other	10.8	0.7	22.8	-	-100.0%	-	-	-	-	-	-
Net cash flow from investing activities	(10.4)	(11.8)	(37.9)	(12.8)	7.3%	100.0%	(0.3)	(0.4)	(0.4)	-69.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.6)	(12.0)	(29.5)	(8.6)	49.4%	67.8%	(0.3)	(0.4)	(0.4)	-64.8%	91.8%
Acquisition of software and other intangible assets	(7.8)	(0.0)	(8.4)	(4.2)	-18.6%	32.6%	-	-	-	-100.0%	8.2%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.2	-	-	-	-0.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	46.9	82.6	63.7	26.9	-16.9%	11.9%	28.9	21.2	2.4	-55.4%	4.4%

Table 20.23 National Youth Development Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Carrying value of assets		37.0	40.0	66.5	70.0	23.7%	29.8%	60.0	62.9	65.7	-2.1%	32.1%
Acquisition of assets		(2.6)	(12.0)	(29.5)	(8.6)	49.4%	100.0%	(0.3)	(0.4)	(0.4)	-64.8%	100.0%
Investments		3.8	5.4	5.0	5.0	9.7%	2.8%	-	-	-	-100.0%	0.4%
Loans		-	-	-	-	-	-	3.0	3.1	3.3	-	1.3%
Receivables and prepayments		4.5	15.2	17.6	13.5	43.9%	7.2%	6.0	6.3	6.6	-21.4%	3.7%
Cash and cash equivalents		82.6	99.1	63.7	231.5	41.0%	60.2%	100.0	104.8	109.5	-22.1%	62.5%
Total assets		128.0	159.6	152.8	320.1	35.7%	100.0%	169.0	177.1	185.1	-16.7%	100.0%
Accumulated surplus/(deficit)		35.9	56.6	64.8	233.5	86.7%	44.7%	72.0	75.5	78.9	-30.4%	50.2%
Finance lease		1.4	1.0	0.6	0.6	-24.9%	0.6%	0.5	0.5	0.5	-2.3%	0.3%
Deferred income		7.0	11.5	13.7	17.0	34.5%	6.7%	3.0	3.1	3.3	-42.2%	2.7%
Trade and other payables		66.2	73.6	49.6	44.5	-12.4%	36.1%	71.5	74.9	78.3	20.7%	35.2%
Provisions		12.4	10.9	16.0	16.5	10.0%	8.0%	22.0	23.1	24.1	13.4%	11.1%
Derivatives financial instruments		5.1	6.0	8.0	8.0	16.2%	3.9%	-	-	-	-100.0%	0.6%
Total equity and liabilities		128.0	159.6	152.8	320.1	35.7%	100.0%	169.0	177.1	185.1	-16.7%	100.0%

Personnel information**Table 20.24 National Youth Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		Unit cost	2020/21		Unit cost	2021/22			2022/23			2023/24					2020/21 - 2023/24		
National Youth Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	462	462	462	178.2	0.4	462	180.6	0.4	462	190.4	0.4	462	199.6	0.4	462	208.5	0.5	4.9%	100.0%		
7 – 10	432	432	432	148.8	0.3	432	150.2	0.3	432	158.5	0.4	432	166.1	0.4	432	173.6	0.4	4.9%	83.2%		
11 – 12	11	11	11	8.1	0.7	11	8.3	0.8	11	8.7	0.8	11	9.1	0.8	11	9.5	0.9	4.7%	4.6%		
13 – 16	19	19	19	21.2	1.1	19	22.2	1.2	19	23.3	1.2	19	24.4	1.3	19	25.5	1.3	4.7%	12.2%		

1. Rand million.

Vote 21

Civilian Secretariat for the Police Service

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	66.5	65.5	0.2	0.8	67.1	67.2
Intersectoral Coordination and Strategic Partnerships	25.7	25.3	–	0.3	25.9	26.0
Legislation and Policy Development	23.2	22.9	–	0.3	23.4	23.4
Civilian Oversight, Monitoring and Evaluations	33.6	33.1	–	0.5	33.8	33.9
Total expenditure estimates	149.0	146.8	0.2	1.9	150.2	150.5
Executive authority	Minister of Police					
Accounting officer	Secretary for the Police Service					
Website	www.policesecretariat.gov.za					

The Estimates of National Expenditure are available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the minister, including administrative support in relation to his international obligations. The act also mandates responsibility on the secretariat to monitor the implementation of the Domestic Violence Act (1998) by the South African Police Service.

Selected performance indicators

Table 21.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	4	8	3	3	3	3
Number of policies on policing submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		2	3	2	1	1	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		4	3	4	2	2	2	2
Number of police oversight reports approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		– ¹	1	2	4	3	3	3
Number of monitoring reports on the compliance and implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on strengthening community participation in the fight against crime. This will be achieved by establishing 24 imbizos and public participation programmes at the municipal level, and hosting 9 anti-crime campaigns across provinces. The department will also focus on drafting and promoting constitutionally sound legislation to give effect to government policies related to policing. A transformed and accountable police service is central to the department's mandate. As such, efforts will be directed towards regulating and monitoring compliance by the police service with relevant legal prescripts. Given the impact of the COVID-19 pandemic and lessons learnt from it, the department will, over the MTEF period, explore new ways of carrying out activities to limit interruptions to the services it provides. This will be achieved through the development and implementation of business continuity and disaster recovery plans.

Expenditure increases at an average annual rate of 3.1 per cent, from R137.2 million in 2020/21 to R150.5 million in 2023/24. Compensation of employees remains the department's largest cost driver, accounting for 70.9 per cent (R311.2 million) of its expenditure over the period ahead. Following Cabinet's decision to stabilise government debt over the medium term, the department's budget for compensation of employees is reduced by R50.1 million. Of this, R21.9 million is in line with the freeze on salary increases over the medium term and the decision not to implement the 2018 public sector wage agreement. The remaining R28.2 million represents additional budget reductions to narrow government's budget deficit and shift the composition of government spending from consumption to investment. These reductions have made it necessary for the department to revise its number of personnel from 160 in 2020/21 to 152 in 2023/24. To ensure that the department remains within the expenditure ceiling for compensation of employees, 8 posts will not be filled following contract terminations and natural attrition.

Expenditure trends and estimates

Table 21.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Intersectoral Coordination and Strategic Partnerships											
3. Legislation and Policy Development											
4. Civilian Oversight, Monitoring and Evaluations											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	52.0	53.1	61.8	60.9	5.4%	44.1%	66.5	67.1	67.2	3.3%	44.6%
Programme 2	20.9	22.0	26.8	23.3	3.6%	18.0%	25.7	25.9	26.0	3.7%	17.2%
Programme 3	18.6	20.4	20.0	22.2	6.1%	15.7%	23.2	23.4	23.4	1.8%	15.7%
Programme 4	26.8	28.4	28.8	30.7	4.7%	22.2%	33.6	33.8	33.9	3.3%	22.5%
Subtotal	118.3	123.9	137.4	137.2	5.0%	100.0%	149.0	150.2	150.5	3.1%	100.0%
Total	118.3	123.9	137.4	137.2	5.0%	100.0%	149.0	150.2	150.5	3.1%	100.0%
Change to 2020 Budget estimate				(19.1)			(17.4)	(23.1)	(17.9)		
Economic classification											
Current payments	114.3	122.8	135.5	135.0	5.7%	98.2%	146.8	148.0	148.1	3.1%	98.5%
Compensation of employees	82.7	91.4	98.0	104.8	8.2%	72.9%	103.7	103.7	103.7	-0.3%	70.9%
Goods and services ¹	31.4	31.3	37.5	30.2	-1.3%	25.2%	43.1	44.2	44.4	13.7%	27.6%
<i>of which:</i>											
Advertising	0.8	0.9	0.9	2.1	0.4	0.0	2.0	2.6	2.6	0.1	0.0
Audit costs: External	2.1	2.2	2.3	1.8	(0.1)	0.0	2.2	2.1	2.1	0.1	0.0
Communication	1.3	1.4	1.5	2.1	0.2	0.0	1.9	2.2	2.2	0.0	0.0
Computer services	8.3	8.4	7.8	4.2	(0.2)	0.1	6.0	4.4	4.4	2.2%	3.2%
Operating leases	0.7	0.9	5.1	4.2	0.8	0.0	7.6	8.0	8.0	23.7%	4.8%
Travel and subsistence	9.4	11.0	11.8	7.9	(0.1)	0.1	14.5	15.4	15.7	25.9%	9.1%
Interest and rent on land	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	0.9	0.1	0.6	0.7	-10.1%	0.5%	0.2	0.2	0.2	-31.0%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	6.3%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	-	0.1	0.2	0.2	0.0%	0.1%	0.2	0.2	0.2	2.9%	0.1%
Households	0.9	0.0	0.4	0.5	-20.1%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	3.1	1.0	1.3	1.5	-22.0%	1.3%	1.9	2.0	2.1	12.9%	1.3%
Machinery and equipment	2.4	0.9	1.3	1.4	-16.3%	1.2%	1.6	1.7	1.8	7.6%	1.1%
Software and other intangible assets	0.7	0.1	-	0.1	-54.8%	0.2%	0.3	0.3	0.4	77.6%	0.2%
Payments for financial assets	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	118.3	123.9	137.4	137.2	5.0%	100.0%	149.0	150.2	150.5	3.1%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 21.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	329	19	281	480	13.4%	47.0%	-	-	-	-100.0%	35.8%
Employee social benefits	329	19	281	480	13.4%	47.0%	-	-	-	-100.0%	35.8%
Provinces and municipalities											
Municipal bank accounts											
Current	5	6	6	6	6.3%	1.0%	6	6	6	-	1.8%
Vehicle licences	4	4	5	6	14.5%	0.8%	6	6	6	-	1.8%
Vehicle licenses	1	2	1	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	102	189	202	-	20.9%	204	211	220	2.9%	62.4%
Safety and Security Sector Education and Training Authority	-	102	189	202	-	20.9%	204	211	220	2.9%	62.4%
Households											
Other transfers to households											
Current	612	-	121	-	-100.0%	31.1%	-	-	-	-	-
Employee social benefits	-	-	121	-	-	5.1%	-	-	-	-	-
Other transfers to households	612	-	-	-	-100.0%	26.0%	-	-	-	-	-
Total	946	127	597	688	-10.1%	100.0%	210	217	226	-31.0%	100.0%

Personnel information

Table 21.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Civilian Secretariat for the Police Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	160	6	148	98.0	0.7	160	104.7	0.7	158	103.7	0.7	157	103.7	0.7	152	103.7	0.7	-1.7%	100.0%
1 – 6	35	-	32	8.1	0.3	35	8.8	0.3	35	8.9	0.3	35	9.0	0.3	35	9.1	0.3	-	22.3%
7 – 10	61	-	58	30.2	0.5	61	33.0	0.5	61	33.0	0.5	61	33.1	0.5	60	32.8	0.5	-0.5%	38.8%
11 – 12	28	-	28	25.3	0.9	28	25.1	0.9	28	25.0	0.9	27	24.1	0.9	27	24.1	0.9	-1.2%	17.5%
13 – 16	31	1	29	34.3	1.2	31	37.2	1.2	30	36.6	1.2	30	37.2	1.2	30	37.7	1.3	-1.1%	19.3%
Other	5	5	1	0.1	0.1	5	0.7	0.1	4	0.3	0.1	4	0.3	0.1	-	-	-	-100.0%	2.1%
Programme	160	6	148	98.0	0.7	160	104.7	0.7	158	103.7	0.7	157	103.7	0.7	152	103.7	0.7	-1.7%	100.0%
Programme 1	77	3	73	42.0	0.6	77	45.0	0.6	76	44.3	0.6	75	43.4	0.6	72	42.7	0.6	-2.2%	47.8%
Programme 2	22	1	21	18.1	0.9	22	17.8	0.8	22	18.0	0.8	22	18.3	0.8	21	18.5	0.9	-1.5%	13.9%
Programme 3	21	2	20	15.7	0.8	21	16.3	0.8	20	15.5	0.8	20	15.7	0.8	19	15.8	0.8	-3.3%	12.8%
Programme 4	40	-	34	22.2	0.7	40	25.6	0.6	40	26.0	0.6	40	26.3	0.7	40	26.7	0.7	-	25.5%

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

2. Rand million.

Departmental receipts

Table 21.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20			2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Departmental receipts	126	196	71	140	140	3.6%	100.0%	142	145	149	2.1%	100.0%
Sales of goods and services produced by department	62	68	71	80	80	8.9%	52.7%	72	73	74	-2.6%	51.9%
Sales by market establishments of which:	35	37	38	40	40	4.6%	28.1%	41	42	43	2.4%	28.8%
Market establishment: Rental parking (covered and open)	35	37	38	40	40	4.6%	28.1%	41	42	43	2.4%	28.8%

Table 21.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Other sales	27	31	33	40	40	14.0%	24.6%	31	31	31	-8.1%	23.1%
of which:												
Commission on insurance and garnishee	27	31	33	40	40	14.0%	24.6%	31	31	31	-8.1%	23.1%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	64	128	–	60	60	-2.1%	47.3%	70	72	75	7.7%	48.1%
Total	126	196	71	140	140	3.6%	100.0%	142	145	149	2.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 21.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Department Management	9.3	9.6	10.4	11.7	7.8%	18.0%	12.3	12.2	12.2	1.5%	18.4%
Corporate Services	22.0	21.9	22.8	23.2	1.7%	39.5%	24.0	24.2	24.3	1.6%	36.5%
Finance Administration	15.8	17.0	19.3	17.4	3.3%	30.5%	18.0	18.1	18.1	1.3%	27.3%
Office Accommodation	0.7	0.9	5.2	4.1	76.9%	4.8%	7.5	7.9	8.0	25.4%	10.5%
Internal Audit	4.1	3.6	4.2	4.7	4.1%	7.3%	4.7	4.7	4.7	0.4%	7.2%
Total	52.0	53.1	61.8	60.9	5.4%	100.0%	66.5	67.1	67.2	3.3%	100.0%
Change to 2020 Budget estimate				(8.5)			(7.5)	(10.1)	(8.1)		
Economic classification											
Current payments	50.7	52.2	60.2	59.7	5.6%	97.8%	65.5	66.1	66.1	3.5%	98.3%
Compensation of employees	36.6	39.5	42.0	44.2	6.5%	71.3%	44.0	44.0	44.0	-0.2%	67.3%
Goods and services ¹	13.9	12.8	18.2	15.4	3.6%	26.4%	21.5	22.1	22.1	12.9%	31.0%
of which:											
Advertising	0.1	0.1	0.5	0.5	70.2%	0.5%	0.7	0.9	0.9	23.6%	1.1%
Audit costs: External	1.2	1.1	1.5	1.0	-5.1%	2.1%	1.2	1.3	1.3	8.5%	1.8%
Communication	0.6	0.7	0.8	0.9	11.2%	1.3%	0.9	0.9	0.9	2.2%	1.4%
Computer services	5.8	5.4	4.5	2.8	-21.2%	8.1%	3.0	3.1	3.1	2.6%	4.6%
Operating leases	0.7	0.9	5.1	4.2	79.7%	4.8%	7.6	8.0	8.0	23.7%	10.7%
Travel and subsistence	1.6	1.6	2.3	1.6	0.1%	3.1%	2.9	2.7	2.7	19.3%	3.8%
Interest and rent on land	0.2	–	–	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies¹	0.1	0.1	0.5	0.7	135.1%	0.6%	0.2	0.2	0.2	-30.1%	0.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	0.1	0.2	0.2	–	0.2%	0.2	0.2	0.2	2.9%	0.3%
Households	0.0	–	0.3	0.5	113.1%	0.3%	–	–	–	-100.0%	0.2%
Payments for capital assets	1.3	0.7	1.2	0.6	-21.2%	1.7%	0.8	0.9	0.9	12.6%	1.2%
Machinery and equipment	1.0	0.7	1.2	0.6	-12.9%	1.5%	0.6	0.6	0.6	-1.1%	0.9%
Software and other intangible assets	0.3	0.1	–	–	-100.0%	0.2%	0.3	0.3	0.3	–	0.3%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	52.0	53.1	61.8	60.9	5.4%	100.0%	66.5	67.1	67.2	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	43.9%	42.8%	45.0%	44.4%	–	–	44.6%	44.7%	44.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.3	0.5	113.1%	0.3%	–	–	–	-100.0%	0.2%
Employee social benefits	0.0	–	0.3	0.5	113.1%	0.3%	–	–	–	-100.0%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	0.1	0.2	0.2	–	0.2%	0.2	0.2	0.2	2.9%	0.3%
Safety and Security Sector Education and Training Authority	–	0.1	0.2	0.2	–	0.2%	0.2	0.2	0.2	2.9%	0.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–

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

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			73	42.0	0.6	77	45.0	0.6	76	44.3	0.6	75	43.4	0.6	72	42.7	0.6	-2.2%	100.0%
1 – 6	22	–	21	4.9	0.2	22	5.3	0.2	22	5.4	0.2	22	5.5	0.2	22	5.5	0.3	–	29.3%
7 – 10	28	–	28	13.6	0.5	28	13.9	0.5	28	13.5	0.5	28	13.4	0.5	27	12.8	0.5	-1.2%	37.0%
11 – 12	12	–	12	10.4	0.9	12	10.7	0.9	12	10.4	0.9	11	9.3	0.8	11	9.1	0.8	-2.9%	15.3%
13 – 16	12	–	11	13.1	1.2	12	14.6	1.2	12	14.8	1.2	12	15.1	1.3	12	15.3	1.3	–	16.0%
Other	3	3	1	0.1	0.1	3	0.5	0.2	2	0.1	0.1	2	0.1	0.1	–	–	–	-100.0%	2.3%

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

Manage and encourage national dialogue on community safety and crime prevention.

Objectives

- Contribute to creating a safe and secure environment for society through ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - conducting 24 imbizos and public participation programmes with communities over the medium term to promote community safety
 - conducting 3 anti-crime campaigns per year over the medium term.

Subprogrammes

- *Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public partnerships.
- *Community Outreach* promotes, encourages and facilitates community participation in safety programmes.

Expenditure trends and estimates

Table 21.8 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
Intergovernmental, Civil Society and Public-Private Partnerships	17.6	18.8	22.7	19.7	3.9%	84.7%	21.7	21.9	22.0	3.7%	84.6%	
Community Outreach	3.4	3.2	4.1	3.6	2.2%	15.3%	4.0	4.0	4.0	3.8%	15.4%	
Total	20.9	22.0	26.8	23.3	3.6%	100.0%	25.7	25.9	26.0	3.7%	100.0%	
Change to 2020 Budget estimate				(3.5)			(2.7)	(4.0)	(3.0)			
Economic classification												
Current payments	20.6	21.9	26.8	23.0	3.8%	99.3%	25.3	25.6	25.6	3.6%	98.7%	
Compensation of employees	15.3	15.4	18.1	17.7	5.0%	71.5%	17.5	17.5	17.5	-0.3%	69.7%	
Goods and services ¹	5.3	6.5	8.7	5.3	–	27.8%	7.8	8.0	8.0	14.8%	28.9%	
<i>of which:</i>												
Advertising	0.7	0.7	0.4	1.3	21.2%	3.4%	1.0	1.4	1.4	1.9%	5.0%	
Catering: Departmental activities	0.3	0.2	0.9	0.5	18.6%	2.0%	0.5	0.5	0.5	1.2%	2.1%	
Communication	0.1	0.0	0.1	0.3	40.6%	0.5%	0.2	0.3	0.3	1.4%	1.0%	
Computer services	0.7	0.8	0.9	0.4	-14.9%	3.0%	0.8	0.4	0.4	1.9%	2.0%	
Travel and subsistence	2.4	3.5	4.8	1.9	-8.5%	13.5%	4.3	4.4	4.4	33.2%	14.9%	
Venues and facilities	0.0	0.2	0.2	0.4	118.7%	0.8%	0.3	0.4	0.4	1.3%	1.4%	

Table 21.8 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies¹	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Households	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.2	0.0	0.0	0.3	13.3%	0.5%	0.3	0.4	0.4	13.4%	1.3%
Machinery and equipment	0.1	0.0	0.0	0.3	49.8%	0.4%	0.3	0.4	0.4	13.4%	1.3%
Software and other intangible assets	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total	20.9	22.0	26.8	23.3	3.6%	100.0%	25.7	25.9	26.0	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.7%	17.7%	19.5%	17.0%	–	–	17.2%	17.3%	17.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	0.2	–	–	–	-100.0%	0.2%	–	–	–	–	–
Other transfers to households	0.2	–	–	–	-100.0%	0.2%	–	–	–	–	–

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

Personnel information

Table 21.9 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Intersectoral Coordination and Strategic Partnerships	22	1	21	18.1	0.9	22	17.8	0.8	22	18.0	0.8	22	18.3	0.8	21	18.5	0.9	-1.5%	100.0%
Salary level																			
1 – 6	2	–	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.3	–	9.2%
7 – 10	8	–	8	4.8	0.6	8	5.2	0.6	8	5.3	0.7	8	5.4	0.7	8	5.4	0.7	–	36.8%
11 – 12	5	–	5	5.5	1.1	5	4.6	0.9	5	4.7	0.9	5	4.7	0.9	5	4.8	1.0	–	23.0%
13 – 16	6	–	6	7.2	1.2	6	7.3	1.2	6	7.4	1.2	6	7.5	1.2	6	7.6	1.3	–	27.6%
Other	1	1	–	–	–	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	–	–	-100.0%	3.4%

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

2. Rand million.

Programme 3: Legislation and Policy Development

Programme purpose

Develop policy and legislation for the police sector, and conduct research on policing and crime.

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety by:
 - finalising a total of 3 policies over the medium term for approval by the Secretary for the Police Service
 - submitting 2 bills per year over the medium term to the Minister of Police for approval.

Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legal advice and legislative support to the Minister of Police and the Secretary for Police Service.

Expenditure trends and estimates

Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Policy Development and Research	12.3	13.4	13.1	15.0	6.8%	66.4%	15.8	15.9	15.9	1.9%	67.9%
Legislation	6.2	7.0	6.9	7.2	4.8%	33.6%	7.5	7.5	7.5	1.5%	32.1%
Total	18.6	20.4	20.0	22.2	6.1%	100.0%	23.2	23.4	23.4	1.8%	100.0%
Change to 2020 Budget estimate				(2.6)			(3.1)	(3.1)	(2.9)		
Economic classification											
Current payments	17.6	20.3	20.0	21.9	7.6%	98.4%	22.9	23.1	23.1	1.7%	98.7%
Compensation of employees	12.5	15.6	15.7	17.7	12.1%	75.8%	17.4	17.4	17.4	-0.6%	75.6%
Goods and services ¹	5.1	4.7	4.3	4.3	-5.5%	22.5%	5.6	5.7	5.7	10.2%	23.0%
of which:											
Audit costs: External	0.4	0.3	0.3	0.4	0.6%	1.7%	0.3	0.4	0.4	1.5%	1.7%
Communication	0.2	0.2	0.2	0.4	31.8%	1.2%	0.3	0.4	0.4	1.5%	1.7%
Computer services	0.7	0.9	1.0	0.6	-2.1%	3.9%	1.3	0.6	0.6	1.5%	3.5%
Consultants: Business and advisory services	0.5	0.0	0.1	0.3	-21.7%	1.1%	0.3	0.5	0.5	26.5%	1.7%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.4	0.5	8.6%	2.1%	0.4	0.5	0.5	1.4%	2.2%
Travel and subsistence	1.3	1.9	1.5	1.6	5.5%	7.7%	2.3	2.6	2.6	17.4%	9.8%
Transfers and subsidies¹	0.6	-	0.0	0.0	-64.8%	0.7%	-	-	-	-100.0%	-
Households	0.6	-	0.0	0.0	-64.8%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.1	0.0	0.2	-17.3%	0.9%	0.3	0.3	0.3	13.0%	1.3%
Machinery and equipment	0.3	0.1	0.0	0.2	-9.4%	0.8%	0.3	0.3	0.3	13.0%	1.3%
Software and other intangible assets	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	18.6	20.4	20.0	22.2	6.1%	100.0%	23.2	23.4	23.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	15.7%	16.5%	14.6%	16.2%	-	-	15.6%	15.6%	15.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	-	0.0	0.0	-54.5%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.3	-	0.0	0.0	-54.5%	0.4%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	0.3	-	-	-	-100.0%	0.4%	-	-	-	-	-
Other transfers to households	0.3	-	-	-	-100.0%	0.4%	-	-	-	-	-

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

Personnel information

Table 21.11 Legislation and Policy Development personnel numbers and cost by salary level¹

Legislation and Policy Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%) 2020/21 - 2023/24			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	21	2	20	15.7	0.8	21	16.3	0.8	20	15.5	0.8	20	15.7	0.8	19	15.8	0.8	-3.3%	100.0%
1-6	3	-	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	-	15.0%
7-10	6	-	6	3.1	0.5	6	3.4	0.6	6	3.4	0.6	6	3.5	0.6	6	3.5	0.6	-	30.0%
11-12	4	-	4	3.6	0.9	4	3.8	0.9	4	3.8	1.0	4	3.9	1.0	4	3.9	1.0	-	20.0%
13-16	7	1	7	8.2	1.2	7	8.3	1.2	6	7.3	1.2	6	7.4	1.2	6	7.5	1.2	-5.0%	31.3%
Other	1	1	-	-	-	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	-	-	-	-100.0%	3.8%

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

2. Rand million.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

Objectives

- Provide effective oversight, monitoring and evaluation that contributes to an accountable and transformed police service by:
 - conducting regular oversight visits at selected police stations and compiling biannual reports on the outcome of these visits for the approval of the Secretary for the Police Service over the medium term
 - compiling 2 compliance reports each year over the medium term for approval by the Secretary for the Police Service on the implementation of the Independent Police Investigative Directorate's recommendations for the South African Police Service.

Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of, and compliance with policing legislation and regulations by the South African Police Service.
- *Policy and Programme Evaluations* evaluates the effectiveness of all crime prevention and other programmes implemented by the South African Police Service.
- *Office of the Directorate for Priority Crime Investigation Judge* funds the operations of the Office of the Judge for the Directorate for Priority Crime Investigation, which investigates complaints by any member of the public and/or the Directorate for Priority Crime Investigation, in terms of section 17L(4)(a) and 17L(4)(b) of the South African Police Service Amendment Act (2012).
- *National Forensic Oversight and Ethics Board* funds the operations of the National Forensic Oversight and Ethics Board, which provides oversight of processes relating to the collection, retention, storage, destruction and disposal of DNA samples.

Expenditure trends and estimates

Table 21.12 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Police Performance, Conduct and Compliance	15.2	16.8	17.3	15.2	–	56.3%	16.0	16.1	16.2	2.0%	48.2%
Policy and Programme Evaluations	4.9	5.3	4.6	5.6	4.8%	17.8%	7.1	6.8	7.2	8.4%	20.2%
Office of the Directorate for Priority Crime Investigation Judge	4.7	4.0	4.3	6.5	11.5%	16.9%	6.8	7.1	6.8	1.9%	20.6%
National Forensic Oversight and Ethics Board	2.0	2.3	2.6	3.4	18.8%	9.0%	3.7	3.7	3.7	2.7%	11.0%
Total	26.8	28.4	28.8	30.7	4.7%	100.0%	33.6	33.8	33.9	3.3%	100.0%
Change to 2020 Budget estimate				(4.6)			(4.1)	(5.9)	(3.9)		
Economic classification											
Current payments	25.4	28.3	28.5	30.4	6.1%	98.1%	33.1	33.3	33.4	3.2%	98.6%
Compensation of employees	18.2	20.9	22.2	25.2	11.4%	75.4%	24.8	24.9	24.9	-0.4%	75.6%
Goods and services ¹	7.2	7.4	6.4	5.2	-10.2%	22.8%	8.2	8.5	8.5	17.6%	23.1%
<i>of which:</i>											
Advertising	–	0.0	–	0.3	–	0.3%	0.3	0.3	0.3	1.5%	1.0%
Audit costs: External	0.3	0.5	0.3	0.2	-15.8%	1.1%	0.4	0.2	0.2	1.7%	0.8%
Communication	0.4	0.4	0.4	0.5	8.8%	1.6%	0.5	0.6	0.6	2.0%	1.6%
Computer services	1.2	1.3	1.4	0.3	-39.0%	3.6%	1.0	0.3	0.3	1.0%	1.4%
Travel and subsistence	4.0	4.1	3.3	2.8	-10.9%	12.4%	5.1	5.7	6.0	28.6%	14.8%
Venues and facilities	0.3	0.0	0.2	0.5	18.8%	0.9%	0.3	0.5	0.5	-0.1%	1.4%
Transfers and subsidies¹	0.2	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	0.2	–	0.1	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	1.2	0.1	0.1	0.4	-34.3%	1.6%	0.5	0.5	0.5	12.8%	1.4%
Machinery and equipment	1.1	0.1	0.1	0.3	-35.4%	1.4%	0.4	0.4	0.4	14.5%	1.1%
Software and other intangible assets	0.2	–	–	0.1	-27.7%	0.2%	0.1	0.1	0.1	4.9%	0.2%
Total	26.8	28.4	28.8	30.7	4.7%	100.0%	33.6	33.8	33.9	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.7%	23.0%	20.9%	22.4%	–	–	22.5%	22.5%	22.5%	–	–

Table 21.12 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Vehicle licenses	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.2	-	0.1	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	-	-	0.1	-	-	0.1%	-	-	-	-	-
Other transfers to households	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 21.13 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level¹

Civilian Oversight, Monitoring and Evaluations	Salary level	Number of posts estimated for 31 March 2021	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
					2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24						
					Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
		40	-	-	34	22.2	0.7	40	25.6	0.6	40	26.0	0.6	40	26.3	0.7	40	26.7	0.7	-	100.0%
	1-6	8	-	-	6	1.7	0.3	8	2.0	0.2	8	2.0	0.2	8	2.0	0.3	8	2.0	0.3	-	20.0%
	7-10	19	-	-	16	8.7	0.5	19	10.6	0.6	19	10.8	0.6	19	10.9	0.6	19	11.1	0.6	-	47.5%
	11-12	7	-	-	7	5.9	0.8	7	6.0	0.9	7	6.1	0.9	7	6.2	0.9	7	6.3	0.9	-	17.5%
	13-16	6	-	-	5	5.8	1.2	6	7.0	1.2	6	7.1	1.2	6	7.2	1.2	6	7.3	1.2	-	15.0%

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

2. Rand million.

Vote 22

Correctional Services

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 392.7	3 666.3	542.0	184.3	4 548.4	4 546.1
Incarceration	14 961.1	14 449.7	142.3	369.1	14 846.4	14 926.6
Rehabilitation	2 175.5	2 147.2	0.1	28.2	2 297.4	2 357.8
Care	2 432.0	2 430.0	0.5	1.5	2 607.6	2 650.5
Social Reintegration	1 256.8	1 254.7	0.2	1.9	1 186.9	1 113.0
Total expenditure estimates	25 218.1	23 948.0	685.1	585.0	25 486.6	25 593.9

Executive authority: Minister of Justice and Correctional Services
 Accounting officer: National Commissioner of Correctional Services
 Website: www.dcs.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Mandate

The Department of Correctional Services derives its mandate from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. This legislation allows the department to contribute to the preservation and promotion of a just, peaceful and safe society by ensuring that the corrections environment is secure, safe and humane, and that offenders are optimally rehabilitated to reduce their likelihood of reoffending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safe communities	0.03% (50/ 164 129)	0.034% (56/ 162 875)	0.022% (34/ 154 449)	0.033%	0.032%	0.031%	0.03%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.6% (7 474/ 164 129)	4.1% (6 701/ 162 875)	3.7% (5 714/ 154 449)	4.65%	4.6%	4.55%	4.5%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		38.2% (45 406/ 118 723)	37.4% (44 303/ 118 572)	28% (33 945/ 120 567)	17%	28%	30%	32%

Table 22.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation	Priority 6: Social cohesion and safe communities	82.1% (86 518/ 105 349)	90% (93 419/ 104 228)	99% (94 694/ 95 747)	50%	80%	80%	80%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		98.4% (11 163/ 11 343)	98% (4 127/ 4 207)	99% (3 925/ 3 978)	80%	90%	90%	90%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		67% (29 078/ 43 333)	87% (19 896/ 22 801)	90% (14 831/ 16 401)	90%	91%	91%	91%
Percentage of parolees without violations per year	Social Reintegration		98.9% (53 615/ 54 225)	99% (54 487/ 55 030)	99% (52 742/ 53 257)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		98.7% (15 914/ 16 131)	99% (15 334/ 15 502)	99% (12 471/ 12 604)	97%	97%	97%	97%

Expenditure overview

Over the medium term, the department will focus on ensuring: humane, safe and secure detention; needs-based rehabilitation; and the effective reintegration of offenders into communities. An estimated 58.4 per cent (R44.7 billion) of the department's spending over the MTEF period is in the *Incarceration* programme. As a result of Cabinet-approved reductions to the department's baseline amounting to R11 billion over the medium term (R3.3 billion in 2021/22, R4.3 billion in 2022/23 and R3.4 billion in 2023/24), overall expenditure is expected to increase marginally from R25.2 billion in 2021/22 to R25.6 billion in 2023/24.

The reductions are effected mainly on allocations for compensation of employees. To help absorb them, the department plans to intensify its capital investment in self-sufficiency initiatives, including the gradual takeover of the minor maintenance function from the Department of Public Works and Infrastructure. Contracts for non-essential personnel will be terminated and natural attrition will be allowed to take place, leading to a projected decrease in the number of personnel from 37 836 in 2021/22 to 36 809 in 2023/24. An estimated 67.4 per cent (R51.5 billion) of the department's expenditure over the MTEF period is earmarked for compensation of employees.

To provide offenders with marketable skills that they can use to create livelihoods after their release, an estimated 34.8 per cent (R1.8 billion) of planned spending in the *Rehabilitation* programme is allocated for supplies at various sites and production workshops where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory.

The department also plans to facilitate restorative justice by increasing the number of victims involved in dialogues with offenders from 3 500 in 2021/22 to 4 700 in 2023/24. These dialogues are budgeted for in the *Community Reintegration* subprogramme, with an allocation of R199.2 million over the MTEF period. The *Social Reintegration* programme's budget over the medium term is R3.6 billion, the bulk of which is allocated to compensation of employees.

Expenditure trends and estimates

Table 22.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	3 912.8	4 334.5	4 926.4	5 302.5	10.7%	19.0%	4 392.7	4 548.4	4 546.1	-5.0%	18.4%
Programme 2	13 949.9	14 468.9	15 189.8	14 729.4	1.8%	59.9%	14 961.1	14 846.4	14 926.6	0.4%	58.4%
Programme 3	1 664.0	1 749.0	1 895.2	2 010.0	6.5%	7.5%	2 175.5	2 297.4	2 357.8	5.5%	8.7%
Programme 4	2 322.7	2 286.7	2 187.6	2 562.4	3.3%	9.6%	2 432.0	2 607.6	2 650.5	1.1%	10.1%
Programme 5	907.9	936.7	987.1	992.6	3.0%	3.9%	1 256.8	1 186.9	1 113.0	3.9%	4.5%
Subtotal	22 757.3	23 775.8	25 186.1	25 596.8	4.0%	100.0%	25 218.1	25 486.6	25 593.9	0.0%	100.0%
Total	22 757.3	23 775.8	25 186.1	25 596.8	4.0%	100.0%	25 218.1	25 486.6	25 593.9	0.0%	100.0%
Change to 2020 Budget estimate				(1 203.1)			(3 347.5)	(4 292.5)	(3 393.8)		
Economic classification											
Current payments	21 528.9	22 603.4	23 783.4	23 835.5	3.5%	94.3%	23 948.0	24 163.4	24 165.2	0.5%	94.3%
Compensation of employees	15 192.9	15 835.4	16 971.4	17 224.5	4.3%	67.0%	17 318.4	17 249.6	16 928.7	-0.6%	67.4%
Goods and services ¹	6 331.6	6 766.0	6 811.5	6 611.0	1.4%	27.3%	6 629.6	6 913.8	7 236.5	3.1%	26.9%
<i>of which:</i>											
<i>Agency and support/outsourced services</i>	1 690.5	1 687.5	1 320.3	1 229.5	-10.1%	6.1%	1 311.1	1 362.2	1 421.8	5.0%	5.2%
<i>Fleet services (including government motor transport)</i>	260.7	288.1	307.4	272.9	1.5%	1.2%	277.3	308.4	324.5	5.9%	1.2%
<i>Inventory: Food and food supplies</i>	501.4	555.4	844.8	895.2	21.3%	2.9%	868.3	969.3	1 015.3	4.3%	3.7%
<i>Consumable supplies</i>	262.7	280.8	231.4	250.0	-1.6%	1.1%	345.4	274.9	287.1	4.7%	1.1%
<i>Operating leases</i>	1 033.1	1 514.8	1 314.4	729.6	-10.9%	4.7%	748.6	777.1	811.3	3.6%	3.0%
<i>Property payments</i>	1 421.6	1 234.2	1 423.3	1 421.6	0.0%	5.7%	1 564.9	1 620.6	1 697.4	6.1%	6.2%
<i>Interest and rent on land</i>	4.5	2.1	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	582.3	568.6	878.0	1 040.6	21.4%	3.2%	685.1	720.5	723.4	-11.4%	3.1%
Provinces and municipalities	6.2	6.9	6.4	6.8	3.6%	0.0%	7.2	7.5	7.9	5.1%	0.0%
Departmental agencies and accounts	43.7	10.2	8.8	9.3	-40.3%	0.1%	9.8	10.2	10.7	4.6%	0.0%
Households	532.4	551.4	862.7	1 024.4	24.4%	3.1%	668.0	702.7	704.8	-11.7%	3.0%
Payments for capital assets	620.1	522.3	515.4	720.8	5.1%	2.4%	585.0	602.8	705.3	-0.7%	2.6%
Buildings and other fixed structures	581.6	437.2	350.4	208.6	-29.0%	1.6%	337.3	360.2	452.0	29.4%	1.3%
Machinery and equipment	35.8	82.7	161.6	410.5	125.6%	0.7%	245.9	240.7	251.4	-15.1%	1.1%
Biological assets	2.7	2.4	3.4	1.7	-14.1%	0.0%	1.8	1.9	2.0	4.6%	0.0%
Software and other intangible assets	-	-	-	100.0	0.0%	0.1%	-	-	-	-100.0%	0.1%
Payments for financial assets	26.0	81.5	9.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	22 757.3	23 775.8	25 186.1	25 596.8	4.0%	100.0%	25 218.1	25 486.6	25 593.9	0.0%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 22.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	501 587	518 439	824 187	995 210	25.7%	92.5%	635 227	667 977	668 564	-12.4%	93.6%
Employee social benefits	501 556	518 343	823 886	995 210	25.7%	92.5%	635 227	667 977	668 564	-12.4%	93.6%
Public corporations	31	96	301	-	-100.0%	-	-	-	-	-	-

Table 22.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Provinces and municipalities											
Municipal bank accounts											
Current	6 153	6 907	5 061	6 835	3.6%	0.8%	7 222	7 547	7 941	5.1%	0.9%
Vehicle licences	6 153	6 907	5 061	6 835	3.6%	0.8%	7 222	7 547	7 941	5.1%	0.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	43 722	10 205	8 837	9 323	-40.3%	2.3%	9 841	10 215	10 664	4.6%	1.3%
Safety and Security Sector	9 350	10 203	8 837	9 323	-0.1%	1.2%	9 841	10 215	10 664	4.6%	1.3%
Education and Training Authority	34 370	–	–	–	-100.0%	1.1%	–	–	–	–	–
Departmental agencies (non-business entities)	2	2	–	–	-100.0%	–	–	–	–	–	–
Communications	–	–	–	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	30 792	33 001	38 522	29 213	-1.7%	4.3%	32 800	34 723	36 213	7.4%	4.2%
Employee social benefits	–	3	156	–	–	–	–	–	–	–	–
Other transfers to households	4 387	2 717	1 926	–	-100.0%	0.3%	2 414	2 498	2 599	–	0.2%
Offender gratuity	26 323	30 281	36 305	29 067	3.4%	4.0%	30 232	32 065	33 447	4.8%	3.9%
Claims against the state	82	–	135	146	21.2%	–	154	160	167	4.6%	–
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	1 350	–	–	–	–	–	–	–	–
Vehicle licences	–	–	1 350	–	–	–	–	–	–	–	–
Total	582 254	568 552	877 957	1 040 581	21.4%	100.0%	685 090	720 462	723 382	-11.4%	100.0%

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
Number of posts estimated for 31 March 2021	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24				
Correctional Services																			
Salary level	42 061	2 186	40 173	16 971.4	0.4	38 733	17 224.5	0.4	37 836	17 318.4	0.5	37 804	17 249.6	0.5	36 809	16 928.7	0.5	-1.7%	100.0%
1 – 6	21 148	2 069	16 516	4 203.2	0.3	15 303	4 188.1	0.3	14 737	4 125.0	0.3	14 915	4 249.7	0.3	14 893	4 328.6	0.3	-0.9%	39.6%
7 – 10	19 760	72	20 460	11 346.2	0.6	18 684	10 524.6	0.6	18 358	10 340.9	0.6	18 156	10 356.9	0.6	17 203	10 058.9	0.6	-2.7%	47.9%
11 – 12	948	38	854	806.7	0.9	548	583.9	1.1	543	589.0	1.1	535	591.4	1.1	515	583.3	1.1	-2.0%	1.4%
13 – 16	205	7	156	183.3	1.2	161	196.7	1.2	161	199.9	1.2	161	203.0	1.3	161	206.2	1.3	–	0.4%
Other	–	–	2 187	432.0	0.2	4 037	1 731.1	0.4	4 037	2 063.8	0.5	4 037	1 848.6	0.5	4 037	1 751.7	0.4	–	10.7%
Programme	42 061	2 186	40 173	16 971.4	0.4	38 733	17 224.5	0.4	37 836	17 318.4	0.5	37 804	17 249.6	0.5	36 809	16 928.7	0.5	-1.7%	100.0%
Programme 1	6 814	664	6 555	2 978.1	0.5	6 909	2 949.3	0.4	6 134	2 708.3	0.4	6 149	2 774.9	0.5	5 982	2 686.7	0.4	-4.7%	16.7%
Programme 2	28 455	1 363	27 715	10 724.1	0.4	26 158	10 951.3	0.4	26 036	10 816.1	0.4	25 989	10 551.0	0.4	25 161	10 387.5	0.4	-1.3%	68.4%
Programme 3	2 522	67	2 178	1 448.7	0.7	2 003	1 457.6	0.7	2 003	1 592.7	0.8	2 003	1 687.6	0.8	2 003	1 720.9	0.9	–	5.3%
Programme 4	2 043	64	1 770	930.9	0.5	1 755	983.6	0.6	1 755	1 057.5	0.6	1 755	1 167.4	0.7	1 755	1 144.1	0.7	–	4.6%
Programme 5	2 227	28	1 955	889.7	0.5	1 908	882.7	0.5	1 908	1 143.9	0.6	1 908	1 068.8	0.6	1 908	989.5	0.5	–	5.0%

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

2. Rand million.

Departmental receipts

Table 22.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	164 986	128 231	131 005	144 959	144 959	-4.2%	100.0%	155 648	161 608	168 880	5.2%	100.0%
Sales of goods and services produced by department	61 601	59 302	61 784	68 400	68 400	3.6%	44.1%	71 856	74 593	77 950	4.5%	46.4%
Sales by market establishments	35 799	35 377	36 928	40 199	40 199	3.9%	26.1%	42 208	43 818	45 790	4.4%	27.3%
of which:												
Rental: Dwellings	34 322	34 332	35 793	38 921	38 921	4.3%	25.2%	40 861	42 420	44 329	4.4%	26.4%
Rental: Non-residential	1 018	1 045	1 135	1 278	1 278	7.9%	0.8%	1 347	1 398	1 461	4.6%	0.9%
Sale of wool/skin	459	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Administrative fees	-	18	-	-	-	-	-	-	-	-	-	-
of which:												
Telecommunication services	-	18	-	-	-	-	-	-	-	-	-	-
Other sales	25 802	23 907	24 856	28 201	28 201	3.0%	18.1%	29 648	30 775	32 160	4.5%	19.1%
of which:												
Services rendered: Commission	16 667	17 304	17 818	18 972	18 972	4.4%	12.4%	19 921	20 678	21 609	4.4%	12.9%
Sales: Agricultural products	2 320	2 030	1 747	2 204	2 204	-1.7%	1.5%	2 323	2 411	2 519	4.6%	1.5%
Services rendered: Boarding services	199	182	135	320	320	17.2%	0.1%	337	350	366	4.6%	0.2%
Other	6 616	4 391	5 156	6 705	6 705	0.4%	4.0%	7 067	7 336	7 666	4.6%	4.6%
Sales of scrap, waste, arms and other used current goods	2 851	1 812	1 640	3 067	3 067	2.5%	1.6%	3 232	3 354	3 505	4.6%	2.1%
of which:												
Condemned linen	11	9	4	9	9	-6.5%	-	9	9	9	-	-
Kitchen refuse	246	200	291	279	279	4.3%	0.2%	294	305	319	4.6%	0.2%
Scrap	2 570	1 574	1 303	2 697	2 697	1.6%	1.4%	2 843	2 951	3 084	4.6%	1.8%
Wastepaper	18	25	36	82	82	65.8%	-	86	89	93	4.3%	0.1%
Other	6	4	6	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	24 339	17 812	16 166	19 802	19 802	-6.6%	13.7%	20 982	21 818	22 800	4.8%	13.5%
Interest, dividends and rent on land	407	4 311	1 827	1 790	1 790	63.8%	1.5%	1 879	1 951	2 039	4.4%	1.2%
Interest	407	4 310	1 827	1 790	1 790	63.8%	1.5%	1 879	1 951	2 039	4.4%	1.2%
Rent on land	-	1	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 503	1 180	5 567	1 500	1 500	-35.2%	2.4%	4 631	4 807	5 023	49.6%	2.5%
Transactions in financial assets and liabilities	70 285	43 814	44 021	50 400	50 400	-10.5%	36.6%	53 068	55 085	57 563	4.5%	34.2%
Total	164 986	128 231	131 005	144 959	144 959	-4.2%	100.0%	155 648	161 608	168 880	5.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	24.2	28.5	31.7	30.9	8.5%	0.6%	27.3	21.6	22.1	-10.5%	0.5%
Judicial Inspectorate for Correctional Services	55.3	67.0	66.1	68.5	7.4%	1.4%	76.1	76.4	76.5	3.8%	1.6%
Management	757.3	824.1	875.0	858.1	4.3%	17.9%	797.8	845.4	827.0	-1.2%	17.7%
Human Resources	1 709.3	1 846.0	2 235.7	2 335.8	11.0%	44.0%	1 849.3	1 898.8	1 901.9	-6.6%	42.5%
Finance	1 008.5	1 161.6	1 352.4	1 201.7	6.0%	25.6%	1 082.4	1 131.2	1 125.0	-2.2%	24.2%
Assurance Services	75.0	90.8	86.6	140.9	23.4%	2.1%	129.0	127.7	129.6	-2.7%	2.8%
Information Technology	213.3	222.8	213.8	574.9	39.2%	6.6%	334.0	346.8	358.9	-14.5%	8.6%
Office Accommodation	69.9	93.7	65.0	91.8	9.5%	1.7%	96.9	100.6	105.0	4.6%	2.1%
Total	3 912.8	4 334.5	4 926.4	5 302.5	10.7%	100.0%	4 392.7	4 548.4	4 546.1	-5.0%	100.0%
Change to 2020				(40.6)			(1 198.5)	(1 282.9)	(403.7)		
Budget estimate											

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	3 426.2	3 717.3	4 049.6	4 010.9	5.4%	82.3%	3 666.3	3 790.0	3 754.3	-2.2%	81.0%
Compensation of employees	2 659.5	2 764.2	2 978.1	2 949.3	3.5%	61.4%	2 708.3	2 774.9	2 686.7	-3.1%	59.2%
Goods and services ¹	765.0	951.4	1 071.5	1 061.6	11.5%	20.8%	958.1	1 015.1	1 067.5	0.2%	21.8%
<i>of which:</i>											
<i>Audit costs: External</i>	55.7	43.3	44.3	45.8	-6.3%	1.0%	48.6	51.3	53.6	5.4%	1.1%
<i>Communication</i>	72.4	73.3	72.8	53.4	-9.7%	1.5%	55.3	57.4	59.9	4.0%	1.2%
<i>Computer services</i>	138.7	134.0	116.5	190.5	11.2%	3.1%	199.1	206.6	215.7	4.2%	4.3%
<i>Fleet services (including government motor transport)</i>	159.0	179.9	207.9	170.3	2.3%	3.9%	162.0	188.4	199.1	5.3%	3.8%
<i>Inventory: Clothing material and accessories</i>	24.9	23.8	56.3	81.8	48.6%	1.0%	55.9	59.3	63.2	-8.2%	1.4%
<i>Operating leases</i>	69.9	93.7	65.1	68.4	-0.7%	1.6%	73.1	75.9	79.3	5.0%	1.6%
<i>Interest and rent on land</i>	1.7	1.7	0.1	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	462.1	467.5	746.2	877.4	23.8%	13.8%	542.0	580.1	605.7	-11.6%	13.9%
Provinces and municipalities	6.2	6.9	6.4	6.8	3.6%	0.1%	7.2	7.5	7.9	5.1%	0.2%
Departmental agencies and accounts	9.4	10.2	8.8	9.3	-0.1%	0.2%	9.8	10.2	10.7	4.6%	0.2%
Households	446.6	450.4	730.9	861.3	24.5%	13.5%	524.9	562.3	587.1	-12.0%	13.5%
Payments for capital assets	24.5	68.4	121.4	414.1	156.8%	3.4%	184.3	178.3	186.1	-23.4%	5.1%
Machinery and equipment	25.6	68.9	121.5	314.1	130.6%	2.9%	184.3	178.3	186.1	-16.0%	4.6%
Biological assets	(1.1)	(0.4)	(0.1)	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	-	100.0	-	0.5%	-	-	-	-100.0%	0.5%
Payments for financial assets	-	81.3	9.2	-	-	0.5%	-	-	-	-	-
Total	3 912.8	4 334.5	4 926.4	5 302.5	10.7%	100.0%	4 392.7	4 548.4	4 546.1	-5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	17.2%	18.2%	19.6%	20.7%	-	-	17.4%	17.8%	17.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	442.3	447.6	729.1	861.3	24.9%	13.4%	522.5	559.8	584.5	-12.1%	13.5%
Employee social benefits	442.3	447.6	729.1	861.3	24.9%	13.4%	522.5	559.8	584.5	-12.1%	13.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.4	10.2	8.8	9.3	-0.1%	0.2%	9.8	10.2	10.7	4.6%	0.2%
Safety and Security Sector Education and Training Authority	9.4	10.2	8.8	9.3	-0.1%	0.2%	9.8	10.2	10.7	4.6%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	6.1	6.9	5.0	6.8	3.6%	0.1%	7.2	7.5	7.9	5.1%	0.2%
Vehicle licences	6.1	6.9	5.0	6.8	3.6%	0.1%	7.2	7.5	7.9	5.1%	0.2%
Households											
Other transfers to households											
Current	4.2	2.6	1.4	-	-100.0%	-	2.4	2.5	2.6	-	-
Other transfers to households	4.2	2.6	1.4	-	-100.0%	-	2.4	2.5	2.6	-	-

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

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21		2023/24							
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost						
Salary level	6 814	664	6 555	2 978.1	0.5	6 909	2 949.3	0.4	6 134	2 708.3	0.4	6 149	2 774.9	0.5	5 982	2 686.7	0.4	-4.7%	100.0%			
1 – 6	2 042	636	1 620	380.3	0.2	1 620	614.3	0.4	1 299	506.6	0.4	1 249	496.2	0.4	1 340	530.3	0.4	-6.1%	21.9%			
7 – 10	4 140	7	3 744	1 959.1	0.5	2 742	1 383.9	0.5	2 293	1 207.2	0.5	2 366	1 251.4	0.5	2 128	1 144.2	0.5	-8.1%	37.9%			
11 – 12	440	14	381	334.8	0.9	58	84.5	1.5	53	81.6	1.5	45	76.0	1.7	25	59.7	2.4	-24.5%	0.7%			
13 – 16	192	7	145	170.7	1.2	145	177.9	1.2	145	180.7	1.2	145	183.6	1.3	145	186.5	1.3	-	2.3%			
Other	-	-	665	133.2	0.2	2 344	688.7	0.3	2 344	732.1	0.3	2 344	767.7	0.3	2 344	766.0	0.3	-	37.2%			

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.

Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
 - maintaining the percentage of escapes at less than 0.032 per cent
 - maintaining the percentage of inmates injured as a result of reported assaults at less than 4.6 per cent
 - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration over the medium term by:
 - ensuring overcrowding remains at or below 32 per cent
 - ensuring that 3 infrastructure projects are completed.
- Provide effective and efficient remand detention system consistent with human rights in a safe and secure environment by ensuring 65 per cent of remand detainees are subjected to continuous risk assessment over the medium term.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- *Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- *Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole through cases submitted by case management committees.

Expenditure trends and estimates

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Security Operations	7 016.4	7 280.8	7 967.3	8 222.4		5.4%	52.3%	8 077.2	7 913.1	7 777.7	-1.8%	53.8%
Facilities	4 242.1	4 370.0	4 353.9	3 596.6		-5.4%	28.4%	3 978.1	4 116.1	4 370.3	6.7%	27.0%
Remand Detention	668.6	695.4	637.7	715.0		2.3%	4.7%	650.7	623.9	615.3	-4.9%	4.4%
Offender Management	2 022.8	2 122.7	2 231.0	2 195.4		2.8%	14.7%	2 255.0	2 193.3	2 163.2	-0.5%	14.8%
Total	13 949.9	14 468.9	15 189.8	14 729.4		1.8%	100.0%	14 961.1	14 846.4	14 926.6	0.4%	100.0%
Change to 2020 Budget estimate				(1 093.2)				(2 028.6)	(2 890.7)	(239.3)		
Economic classification												
Current payments	13 261.1	13 942.3	14 725.3	14 326.9		2.6%	96.4%	14 449.7	14 314.0	14 323.8	-	96.6%
Compensation of employees	9 633.7	10 020.3	10 724.1	10 951.3		4.4%	70.8%	10 816.1	10 551.0	10 387.5	-1.7%	71.8%
Goods and services ¹	3 624.7	3 921.7	4 000.8	3 375.6		-2.3%	25.6%	3 633.6	3 763.0	3 936.4	5.3%	24.7%
of which:												
Agency and support/outsourced services	1 023.8	1 007.5	1 039.3	1 064.5		1.3%	7.1%	1 145.6	1 189.1	1 241.4	5.3%	7.8%
Fleet services (including government motor transport)	56.5	61.8	55.8	49.5		-4.3%	0.4%	59.9	62.1	64.8	9.4%	0.4%

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<i>Inventory: Materials and supplies</i>	30.1	39.7	36.3	36.0	6.1%	0.2%	38.3	39.7	43.1	6.3%	0.3%
<i>Consumable supplies</i>	62.7	83.1	56.3	59.6	-1.6%	0.4%	72.9	64.3	67.1	4.0%	0.4%
<i>Operating leases</i>	908.4	1 382.9	1 213.1	619.6	-12.0%	7.1%	631.9	655.9	684.7	3.4%	4.4%
<i>Property payments</i>	1 410.4	1 223.0	1 411.6	1 372.5	-0.9%	9.3%	1 527.2	1 581.5	1 656.6	6.5%	10.3%
Interest and rent on land	2.8	0.3	0.4	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	102.5	82.0	107.5	162.4	16.6%	0.8%	142.3	139.6	116.8	-10.4%	0.9%
Provinces and municipalities	–	0.0	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	34.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Households	68.1	82.0	107.5	162.4	33.6%	0.7%	142.3	139.6	116.8	-10.4%	0.9%
Payments for capital assets	586.3	444.4	357.0	240.1	-25.7%	2.8%	369.1	392.8	486.0	26.5%	2.5%
Buildings and other fixed structures	581.6	437.2	350.4	208.6	-29.0%	2.7%	337.3	360.2	452.0	29.4%	2.3%
Machinery and equipment	2.8	5.3	5.2	29.8	119.1%	0.1%	29.9	30.7	32.0	2.4%	0.2%
Biological assets	1.8	1.8	1.4	1.7	-1.1%	–	1.8	1.9	2.0	4.6%	–
Payments for financial assets	–	0.2	0.1	–	–	–	–	–	–	–	–
Total	13 949.9	14 468.9	15 189.8	14 729.4	1.8%	100.0%	14 961.1	14 846.4	14 926.6	0.4%	100.0%
Proportion of total programme expenditure to vote expenditure	61.3%	60.9%	60.3%	57.5%	–	–	59.3%	58.3%	58.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	41.8	51.8	71.1	133.3	47.2%	0.5%	112.1	107.5	83.3	-14.5%	0.7%
Employee social benefits	41.8	51.8	71.1	133.3	47.2%	0.5%	112.1	107.5	83.3	-14.5%	0.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies (non-business entities)	34.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Households											
Other transfers to households											
Current	26.3	30.3	36.4	29.1	3.4%	0.2%	30.2	32.1	33.4	4.8%	0.2%
Employee social benefits	–	0.0	0.2	–	–	–	–	–	–	–	–
Offender gratuity	26.3	30.3	36.2	29.1	3.4%	0.2%	30.2	32.1	33.4	4.8%	0.2%

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

Personnel information

Table 22.9 Incarceration personnel numbers and cost by salary level¹

Incarceration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	28 455	1 363	27 715	10 724.1	0.4	26 158	10 951.3	0.4	26 036	10 816.1	0.4	25 989	10 551.0	0.4	25 161	10 387.5	0.4	-1.3%	100.0%
1–6	17 402	1 363	13 497	3 353.2	0.2	12 438	3 147.1	0.3	12 193	3 183.1	0.3	12 421	3 309.6	0.3	12 308	3 345.4	0.3	-0.3%	47.8%
7–10	10 925	–	12 765	7 043.8	0.6	12 247	6 919.3	0.6	12 370	6 871.0	0.6	12 095	6 800.6	0.6	11 380	6 566.6	0.6	-2.4%	46.5%
11–12	128	–	90	95.6	1.1	110	115.5	1.0	110	117.3	1.1	110	119.2	1.1	110	121.1	1.1	–	0.4%
Other	–	–	1 363	231.3	0.2	1 363	769.4	0.6	1 363	644.7	0.5	1 363	321.7	0.2	1 363	354.5	0.3	–	5.3%

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

Objectives

- Improve access to rehabilitation and developmental interventions by ensuring that:
 - 80 per cent of sentenced offenders with correctional sentence plans complete correctional programmes

over the medium term

- 90 per cent of offenders meet the qualifying criteria for participating in long occupational skills programmes over the medium term
- 80 per cent of offenders participate in further education and training, and general education and training programmes by 2021/22
- the pass rate of offenders who write grade 12 national senior certificate examinations remains at 76 per cent over the medium term
- 90 per cent of offenders participate in technical and vocational education and training programmes by 2022/23.
- Enhance the social functioning and reintegration of offenders into communities by:
 - increasing the percentage of offenders, parolees and probationers receiving social work services from 53 per cent in 2020/21 to 56 per cent in 2023/24
 - increasing the percentage of inmates receiving psychological care services from 20 per cent in 2020/21 to 23 per cent in 2023/24
 - increasing the percentage of inmates receiving spiritual care services from 62 per cent in 2021/22 to 66 per cent in 2023/24.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes targeting offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- *Offender Development* provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
- *Psychological, Social and Spiritual Services* ensures and manages the rendering of needs-based psychological, social work and spiritual services to inmates and people under correctional supervision. The aim of this subprogramme is to improve health and emotional wellbeing, and assist in the rehabilitation of offenders and their reintegration into communities.

Expenditure trends and estimates

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Correctional Programmes	387.1	359.6	391.3	407.8	1.7%	21.1%	462.5	490.1	500.0	7.0%	21.0%
Offender Development	817.9	885.3	954.2	1 079.3	9.7%	51.1%	1 151.3	1 212.4	1 250.7	5.0%	53.1%
Psychological, Social and Spiritual Services	459.0	504.0	549.7	522.9	4.4%	27.8%	561.7	594.8	607.1	5.1%	25.9%
Total	1 664.0	1 749.0	1 895.2	2 010.0	6.5%	100.0%	2 175.5	2 297.4	2 357.8	5.5%	100.0%
Change to 2020 Budget estimate				(154.2)			(123.0)	(88.6)	290.2		
Economic classification											
Current payments	1 625.3	1 736.1	1 858.8	1 981.7	6.8%	98.4%	2 147.2	2 268.4	2 327.6	5.5%	98.7%
Compensation of employees	1 269.6	1 334.6	1 448.7	1 457.6	4.7%	75.3%	1 592.7	1 687.6	1 720.9	5.7%	73.1%
Goods and services ¹	355.7	401.6	410.1	524.1	13.8%	23.1%	554.5	580.8	606.7	5.0%	25.6%
of which:											
<i>Inventory: Clothing material and accessories</i>	42.9	59.6	61.0	64.9	14.8%	3.1%	68.8	71.3	74.4	4.7%	3.2%
<i>Inventory: Farming supplies</i>	168.9	184.8	186.7	232.1	11.2%	10.6%	245.8	255.3	267.0	4.8%	11.3%
<i>Inventory: Fuel, oil and gas</i>	9.0	9.7	10.4	11.8	9.4%	0.6%	15.1	15.6	16.3	11.4%	0.7%
<i>Inventory: Materials and supplies</i>	33.3	28.4	27.0	26.7	-7.0%	1.6%	35.6	36.8	38.4	12.9%	1.6%
<i>Consumable supplies</i>	23.3	31.9	30.2	67.9	42.8%	2.1%	70.4	73.8	77.1	4.3%	3.3%
<i>Travel and subsistence</i>	12.8	17.6	21.4	22.2	20.0%	1.0%	24.1	25.2	26.3	5.8%	1.1%
Transfers and subsidies¹	5.3	6.4	6.2	0.1	-76.1%	0.2%	0.1	0.1	0.1	4.4%	-
Departmental agencies and accounts	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Households	5.3	6.4	6.2	0.1	-76.1%	0.2%	0.1	0.1	0.1	4.4%	-

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Payments for capital assets	7.5	6.5	30.1	28.3	55.6%	1.0%	28.2	28.8	30.2	2.2%	1.3%
Machinery and equipment	5.4	5.5	28.0	28.3	73.4%	0.9%	28.2	28.8	30.2	2.2%	1.3%
Biological assets	2.1	1.0	2.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	26.0	–	–	–	-100.0%	0.4%	–	–	–	–	–
Total	1 664.0	1 749.0	1 895.2	2 010.0	6.5%	100.0%	2 175.5	2 297.4	2 357.8	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	7.4%	7.5%	7.9%	–	–	8.6%	9.0%	9.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current											
	5.2	6.3	5.9	0.1	-76.0%	0.2%	0.1	0.1	0.1	4.4%	–
Employee social benefits	5.2	6.3	5.9	0.1	-76.0%	0.2%	0.1	0.1	0.1	4.4%	–

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

Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level¹

Rehabilitation	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)	
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	2 522	67	2 178	1 448.7	0.7	2 003	1 457.6	0.7	2 003	1 592.7	0.8	2 003	1 687.6	0.8	2 003	1 720.9	0.9
1 – 6	450	44	337	123.9	0.4	272	101.9	0.4	272	104.0	0.4	272	106.1	0.4	272	108.2	0.4
7 – 10	1 841	–	1 471	996.6	0.7	1 298	910.6	0.7	1 298	927.4	0.7	1 298	944.5	0.7	1 298	961.9	0.7
11 – 12	223	23	296	285.6	1.0	268	263.7	1.0	268	267.9	1.0	268	272.1	1.0	268	276.5	1.0
13 – 16	8	–	7	7.9	1.1	5	5.7	1.1	5	5.8	1.2	5	5.9	1.2	5	6.0	1.2
Other	–	–	67	34.7	0.5	160	175.6	1.1	160	287.7	1.8	160	359.0	2.2	160	368.3	2.3

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

2. Rand million.

Programme 4: Care

Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.

Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
 - the viral load suppression rate of HIV-positive offenders is maintained at 91 per cent
 - the pulmonary cure rate of TB-positive offenders is maintained at 91 per cent
 - 90 per cent of inmates are screened for diabetes and hypertension
 - all identified inmates are tested for COVID-19
 - 85 per cent of inmates recover from COVID-19.
- Ensure that inmates with special dietary needs are catered for by providing therapeutic diets to 12 per cent of inmates over the medium term.

Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

Expenditure trends and estimates

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Nutritional Services	1 381.1	1 305.8	1 173.2	1 217.3	-4.1%	54.2%	1 247.4	1 384.0	1 419.9	5.3%	51.4%
Health and Hygiene Services	941.6	980.9	1 014.4	1 345.1	12.6%	45.8%	1 184.6	1 223.5	1 230.6	-2.9%	48.6%
Total	2 322.7	2 286.7	2 187.6	2 562.4	3.3%	100.0%	2 432.0	2 607.6	2 650.5	1.1%	100.0%
Change to 2020 Budget estimate				169.6			(108.9)	(28.4)	247.6		
Economic classification											
Current payments	2 317.2	2 279.0	2 174.7	2 525.4	2.9%	99.3%	2 430.0	2 606.2	2 648.8	1.6%	99.6%
Compensation of employees	831.9	873.7	930.9	983.6	5.7%	38.7%	1 057.5	1 167.4	1 144.1	5.2%	42.5%
Goods and services ¹	1 485.3	1 405.3	1 243.8	1 541.9	1.3%	60.6%	1 372.5	1 438.8	1 504.7	-0.8%	57.1%
of which:											
Contractors	30.6	32.3	29.0	25.2	-6.2%	1.3%	27.4	28.5	29.7	5.6%	1.1%
Agency and support/outsourced services	638.9	649.0	213.4	127.5	-41.6%	17.4%	125.3	131.5	137.0	2.4%	5.1%
Inventory: Food and food supplies	558.0	474.8	774.6	893.0	17.0%	28.9%	861.6	962.3	1 008.1	4.1%	36.3%
Inventory: Medicine	62.9	48.7	34.2	64.3	0.7%	2.2%	52.0	72.9	76.0	5.8%	2.6%
Inventory: Other supplies	(4.6)	2.1	2.6	41.9	-309.0%	0.4%	30.3	29.8	31.2	-9.4%	1.3%
Consumable supplies	138.7	131.9	121.4	81.4	-16.3%	5.1%	186.7	120.3	125.2	15.4%	5.0%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies ¹	5.2	7.0	7.7	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-
Households	5.2	7.0	7.7	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-
Payments for capital assets	0.3	0.8	5.2	36.5	422.3%	0.5%	1.5	0.9	1.1	-68.9%	0.4%
Machinery and equipment	0.3	0.8	5.2	36.5	422.3%	0.5%	1.5	0.9	1.1	-68.9%	0.4%
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	2 322.7	2 286.7	2 187.6	2 562.4	3.3%	100.0%	2 432.0	2 607.6	2 650.5	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	10.2%	9.6%	8.7%	10.0%	-	-	9.6%	10.2%	10.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.2	7.0	7.6	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-
Employee social benefits	5.2	7.0	7.6	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-

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

Personnel information

Table 22.13 Care personnel numbers and cost by salary level¹

Care	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/Total (%)				
			2019/20		2020/21			2021/22		2022/23		2023/24							
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 043	64	1 770	930.9	0.5	1 755	983.6	0.6	1 755	1 057.5	0.6	1 755	1 167.4	0.7	1 755	1 144.1	0.7	-	100.0%
1 – 6	468	-	356	111.6	0.3	267	85.7	0.3	267	87.4	0.3	267	89.2	0.3	267	91.0	0.3	-	15.2%
7 – 10	1 496	64	1 279	719.7	0.6	1 243	695.6	0.6	1 243	708.6	0.6	1 243	721.8	0.6	1 243	735.4	0.6	-	70.8%
11 – 12	77	-	69	72.7	1.1	94	101.9	1.1	94	103.6	1.1	94	105.2	1.1	94	106.9	1.1	-	5.4%
13 – 16	2	-	2	2.4	1.2	9	10.8	1.2	9	10.9	1.2	9	11.1	1.2	9	11.3	1.3	-	0.5%
Other	-	-	64	24.5	0.4	142	89.6	0.6	142	147.0	1.0	142	240.1	1.7	142	199.6	1.4	-	8.1%

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

2. Rand million.

Programme 5: Social Reintegration

Programme purpose

Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.

Objectives

- Improve the effectiveness of the parole system over the medium term by:

- maintaining the percentage of parolees and probationers without violations at 97 per cent
- increasing the number of victims participating in restorative justice programmes from 3 500 in 2021/22 to 4 700 in 2023/24
- increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 2 500 in 2021/22 to 3 500 in 2023/24
- increasing the number of parolees and probationers benefitting from economic opportunities created by the programme from 36 in 2021/22 to 48 in 2023/24
- increasing the number of parolees and probationers participating in community initiatives from 6 000 in 2020/21 to 6 600 in 2023/24.

Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision in order to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 218 national community corrections offices (including satellite offices) to enhance supervision and community reintegration.

Expenditure trends and estimates

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Supervision	841.2	856.7	902.5	902.7	2.4%	91.6%	1 138.2	1 078.2	1 005.2	3.6%	90.7%
Community Reintegration	34.8	41.8	48.5	48.7	11.9%	4.5%	75.1	63.5	60.6	7.6%	5.4%
Office Accommodation: Community Corrections	31.9	38.2	36.1	41.2	8.9%	3.9%	43.6	45.2	47.2	4.7%	3.9%
Total	907.9	936.7	987.1	992.6	3.0%	100.0%	1 256.8	1 186.9	1 113.0	3.9%	100.0%
Change to 2020 Budget estimate				(84.7)			111.5	(1.9)	105.2		
Economic classification											
Current payments	899.2	928.8	975.0	990.5	3.3%	99.2%	1 254.7	1 184.7	1 110.7	3.9%	99.8%
Compensation of employees	798.3	842.6	889.7	882.7	3.4%	89.3%	1 143.9	1 068.8	989.5	3.9%	89.8%
Goods and services ¹	100.9	86.2	85.3	107.8	2.2%	9.9%	110.8	116.0	121.2	4.0%	10.0%
<i>of which:</i>											
Communication	11.1	11.2	12.2	11.3	0.6%	1.2%	12.0	12.5	13.0	4.7%	1.1%
Agency and support/outsourced services	3.0	2.2	2.5	3.6	6.0%	0.3%	3.8	3.9	4.1	4.6%	0.3%
Fleet services (including government motor transport)	24.5	25.6	23.9	30.7	7.7%	2.7%	30.5	31.9	33.4	2.9%	2.8%
Consumables: Stationery, printing and office supplies	3.3	2.9	2.6	5.3	17.6%	0.4%	4.9	5.7	5.9	3.7%	0.5%
Operating leases	54.9	38.2	36.1	41.2	-9.1%	4.5%	43.6	45.2	47.2	4.7%	3.9%
Travel and subsistence	1.8	3.5	4.4	10.0	76.1%	0.5%	9.7	10.0	10.5	1.7%	0.9%
Transfers and subsidies¹	7.1	5.7	10.3	0.2	-68.7%	0.6%	0.2	0.2	0.2	4.5%	-
Households	7.1	5.7	10.3	0.2	-68.7%	0.6%	0.2	0.2	0.2	4.5%	-
Payments for capital assets	1.6	2.3	1.7	1.9	4.2%	0.2%	1.9	2.0	2.0	3.1%	0.2%
Machinery and equipment	1.6	2.3	1.7	1.9	4.2%	0.2%	1.9	2.0	2.0	3.1%	0.2%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	907.9	936.7	987.1	992.6	3.0%	100.0%	1 256.8	1 186.9	1 113.0	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	3.9%	3.9%	3.9%	-	-	5.0%	4.7%	4.3%	-	-

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
Employee social benefits	7.0	5.7	10.2	0.1	-78.3%	0.6%	0.1	0.1	0.1	4.4%	-	
Households												
Other transfers to households												
Current												
Other transfers to households	0.1	0.0	0.1	0.1	21.2%	-	0.2	0.2	0.2	4.6%	-	

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

Personnel information

Table 22.15 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Social Reintegration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 227	28	1 955	889.7	0.5	1 908	882.7	0.5	1 908	1 143.9	0.6	1 908	1 068.8	0.6	1 908	989.5	0.5	-	100.0%
1 - 6	786	26	706	234.2	0.3	706	239.1	0.3	706	243.9	0.3	706	248.8	0.4	706	253.8	0.4	-	37.0%
7 - 10	1 358	1	1 201	627.0	0.5	1 154	615.2	0.5	1 154	626.8	0.5	1 154	638.6	0.6	1 154	650.8	0.6	-	60.5%
11 - 12	80	1	18	18.0	1.0	18	18.3	1.0	18	18.6	1.0	18	18.9	1.0	18	19.2	1.1	-	0.9%
13 - 16	3	-	2	2.3	1.2	2	2.3	1.2	2	2.4	1.2	2	2.4	1.2	2	2.4	1.2	-	0.1%
Other	-	-	28	8.3	0.3	28	7.9	0.3	28	252.3	9.0	28	160.1	5.7	28	63.4	2.3	-	1.5%

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

2. Rand million.

Vote 23

Defence

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	5 514.1	5 434.8	49.4	30.0	5 623.4	5 640.2
Force Employment	3 596.5	3 324.9	177.7	93.9	3 586.4	3 606.2
Landward Defence	14 523.4	14 327.2	180.5	15.8	14 532.2	14 833.6
Air Defence	5 969.2	5 914.6	31.3	23.3	5 914.7	5 902.5
Maritime Defence	4 278.1	3 436.5	834.9	6.7	4 471.0	4 511.5
Military Health Support	5 306.1	5 271.2	27.3	7.7	5 241.1	5 246.8
Defence Intelligence	758.0	521.0	237.1	–	1 116.0	1 140.7
General Support	6 323.1	4 735.0	1 159.6	428.5	6 292.1	6 278.3
Total expenditure estimates	46 268.7	42 965.2	2 697.7	605.7	46 777.0	47 159.8

Executive authority: Minister of Defence and Military Veterans
 Accounting officer: Secretary for Defence
 Website: www.dod.mil.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.

Mandate

The Department of Defence derives its mandate from section 200 of the Constitution; the Defence Act (2002), as amended by the Defence Amendment Act (2010); the 1996 White Paper on Defence; and the 2015 South African Defence Review. The department is required to provide, manage, prepare and employ defence capabilities that are commensurate with the needs of South Africa.

Selected performance indicators

Table 23.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of defence attaché offices	Administration	Priority 7: A better Africa and world	44	44	44	44	44	44	44
Number of reserve force man days per year	Administration	Priority 6: Social cohesion and safer communities	2 425 899	2 574 127	2 739 564	2 695 963	2 601 591	2 609 837	2 612 082
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100% (32)	100% (32)	100% (32)	100%	100%	100%	100%
Percentage compliance with external operations per year	Force Employment		100% (2)	100% (2)	100% (2)	100%	100%	100%	100%
Percentage compliance with internal operations per year	Force Employment		100% (4)	100% (4)	100% (4)	100%	100%	100%	100%
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 6: Social cohesion and safer communities	3	3	1	0	2	3	2
Number of landward subunits deployed on border safeguarding per year	Force Employment		15	15	15	15	15	15	15
Number of hours flown per year	Air Defence		– ¹	17 870	16 233	17 100	17 100	15 000	15 000
Number of hours at sea per year	Maritime Defence		6 047	7 704	6 613	10 000	8 000	8 000	8 000
Number of maritime coastal patrols conducted per year	Maritime Defence	– ¹	– ¹	– ¹	4	4	4	4	

1. No historical data available.

Expenditure overview

Over the medium term, the department will prioritise maintaining South Africa's defence capabilities, expanding and maintaining its infrastructure, safeguarding its borders and territorial integrity, participating in peace support operations, and institutionalising its cybersecurity policy in line with that of government.

As the department's core activities are labour intensive, compensation of employees is its largest cost driver, accounting for 61.4 per cent (R88.4 billion) of its total expenditure of R140.2 billion over the MTEF period. However, following Cabinet's decision to stabilise government debt over the medium term, the department's budget for compensation of employees is reduced by R3.9 billion in 2021/22, R5.3 billion in 2022/23 and R3 billion in 2023/24. Accordingly, spending on compensation of employees decreases at an average annual rate of 1.5 per cent, from R31 billion in 2020/21 to R29.6 billion in 2023/24. These reductions will mainly be effected by freezing salary increases for all employees. In addition, to remain within government's ceiling for spending on compensation of employees, the department's number of personnel is expected to decrease by 342, from 73 500 in 2020/21 to 73 158 in 2023/24, mainly through natural attrition. The department expects to fill only critical posts as they become vacant.

Cabinet has approved an overall reduction of 4.5 per cent (R15.4 billion) on the department's budget over the medium term. Accordingly, expenditure decreases at an average annual rate of 4.5 per cent, from R54.2 billion in 2020/21 to R47.2 billion in 2023/24. This includes reductions of R119.9 million in 2021/22, R145.2 million in 2022/23 and R140 million in 2023/24 on transfers to the Armaments Corporation of South Africa. The remainder of the reductions will be effected proportionately across all programmes, mainly on compensation of employees; goods and services items such as computer services, contractors, fuel, oil and gas; travel and subsistence; and food and food supplies.

Expenditure trends and estimates

Table 23.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Force Employment											
3. Landward Defence											
4. Air Defence											
5. Maritime Defence											
6. Military Health Support											
7. Defence Intelligence											
8. General Support											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Programme 1	4 883.3	5 065.7	5 340.6	5 445.1	3.7%	10.3%	5 514.1	5 623.4	5 640.2	1.2%	11.4%
Programme 2	3 208.1	3 168.7	3 491.5	4 620.7	12.9%	7.2%	3 596.5	3 586.4	3 606.2	-7.9%	7.9%
Programme 3	16 691.5	16 427.5	16 763.7	16 617.2	-0.1%	33.1%	14 523.4	14 532.2	14 833.6	-3.7%	31.1%
Programme 4	6 753.4	6 257.4	6 701.1	7 536.2	3.7%	13.6%	5 969.2	5 914.7	5 902.5	-7.8%	13.0%
Programme 5	4 613.9	4 503.9	4 709.4	4 958.7	2.4%	9.4%	4 278.1	4 471.0	4 511.5	-3.1%	9.4%
Programme 6	4 852.9	5 090.6	5 362.9	6 077.4	7.8%	10.7%	5 306.1	5 241.1	5 246.8	-4.8%	11.3%
Programme 7	888.0	938.2	1 002.4	1 147.9	8.9%	2.0%	758.0	1 116.0	1 140.7	-0.2%	2.1%
Programme 8	6 463.9	6 413.0	6 858.1	7 798.2	6.5%	13.7%	6 323.1	6 292.1	6 278.3	-7.0%	13.7%
Subtotal	48 355.1	47 865.0	50 229.7	54 201.3	3.9%	100.0%	46 268.7	46 777.0	47 159.8	-4.5%	100.0%
Total	48 355.1	47 865.0	50 229.7	54 201.3	3.9%	100.0%	46 268.7	46 777.0	47 159.8	-4.5%	100.0%
Change to 2020				1 762.7			(4 583.8)	(6 216.6)	-		
Budget estimate											

Table 23.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	38 826.4	40 382.8	42 763.2	46 146.8	5.9%	83.8%	42 965.2	42 588.1	42 912.7	-2.4%	89.8%
Compensation of employees	28 040.9	30 012.0	31 803.0	30 984.9	3.4%	60.2%	29 346.6	29 366.5	29 649.0	-1.5%	61.4%
Goods and services ¹	10 785.5	10 370.8	10 960.2	15 162.0	12.0%	23.6%	13 618.6	13 221.6	13 263.7	-4.4%	28.4%
<i>of which:</i>											
Computer services	917.7	623.9	716.4	957.6	0.0	0.0	1 002.9	976.8	981.2	0.8%	2.0%
Contractors	2 022.4	1 714.9	1 681.3	2 185.0	0.0	0.0	3 062.5	2 761.5	2 604.5	0.1	0.1
Inventory: Food and food supplies	1 034.7	1 188.9	1 311.1	1 438.8	0.1	0.0	1 117.0	1 131.5	1 107.7	(0.1)	0.0
Inventory: Fuel, oil and gas	530.5	485.6	729.9	1 017.9	0.2	0.0	787.8	823.3	1 107.8	0.0	0.0
Operating leases	1 759.1	1 589.0	1 735.2	1 644.5	(0.0)	0.0	1 681.0	1 734.9	1 746.4	2.0%	3.5%
Property payments	656.0	843.0	1 065.2	1 700.0	0.4	0.0	1 914.9	1 765.0	1 753.0	1.0%	3.7%
Transfers and subsidies¹	7 885.3	6 027.9	6 021.8	6 835.9	-4.6%	13.3%	2 697.7	3 535.6	3 595.2	-19.3%	8.6%
Provinces and municipalities	0.2	0.2	0.1	0.6	42.9%	0.0%	0.2	0.2	0.2	-34.0%	0.0%
Departmental agencies and accounts	6 377.6	4 296.7	4 353.3	5 259.8	-6.2%	10.1%	1 035.0	1 850.3	1 894.2	-28.9%	5.2%
Foreign governments and international organisations	-	-	-	22.9	0.0%	0.0%	-	-	-	-100.0%	0.0%
Public corporations and private enterprises	1 298.3	1 423.4	1 469.2	1 352.0	0.0	0.0	1 478.6	1 481.1	1 490.6	0.0	0.0
Non-profit institutions	8.7	9.1	9.6	10.0	0.0	-	10.2	10.6	11.0	0.0	-
Households	200.6	298.6	189.7	190.5	-1.7%	0.4%	173.7	193.3	199.2	1.5%	0.4%
Payments for capital assets	1 633.8	1 442.9	1 417.7	1 218.6	-9.3%	2.8%	605.7	653.3	651.9	-18.8%	1.6%
Buildings and other fixed structures	697.3	614.9	811.0	460.4	-12.9%	1.3%	419.7	428.3	390.4	-5.3%	0.9%
Machinery and equipment	830.7	573.2	383.0	685.4	-6.2%	1.2%	182.6	221.4	257.8	-27.8%	0.7%
Specialised military assets	-	0.0	-	1.8	-	-	1.1	1.1	1.1	-14.6%	-
Biological assets	0.1	0.4	1.0	-	(1.0)	-	-	-	-	-	-
Software and other intangible assets	105.8	254.5	222.6	71.0	-12.4%	0.3%	2.3	2.4	2.5	-67.3%	0.0%
Payments for financial assets	9.6	11.4	27.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	48 355.1	47 865.0	50 229.7	54 201.3	3.9%	100.0%	46 268.7	46 777.0	47 159.8	-4.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 23.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	186 109	168 770	143 673	190 461	0.8%	2.6%	173 712	193 346	199 238	1.5%	4.5%
Employee social benefits	186 109	168 770	143 673	190 461	0.8%	2.6%	173 712	193 346	199 238	1.5%	4.5%
Provinces and municipalities											
Municipal bank accounts											
Current	210	181	141	613	42.9%	-	164	171	176	-34.0%	-
Vehicle licences	210	181	141	613	42.9%	-	164	171	176	-34.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 377 577	4 296 682	4 353 302	5 259 785	-6.2%	75.8%	1 035 034	1 850 348	1 894 162	-28.9%	60.2%
Communication	422	8	944	148	-29.5%	-	165	169	179	6.5%	-
Safety and Security Sector Education and Training Authority	27 006	25 993	25 371	24 049	-3.8%	0.4%	24 049	25 011	25 761	2.3%	0.6%
Claims against the state	-	9	-	-	-	-	-	-	-	-	-
Special defence account	6 350 149	4 270 672	4 326 987	5 232 588	-6.2%	75.4%	1 005 320	1 825 168	1 868 222	-29.1%	59.6%
Castle Control Board	-	-	-	3 000	-	-	5 500	-	-	-100.0%	0.1%
Non-profit institutions											
Current	8 701	9 073	9 550	10 026	4.8%	0.1%	10 232	10 641	11 003	3.1%	0.3%
Reserve Force Council	7 929	8 326	8 742	8 995	4.3%	0.1%	9 179	9 546	10 023	3.7%	0.2%
St John Ambulance Brigade	772	747	808	1 031	10.1%	-	1 053	1 095	980	-1.7%	-
Households											
Other transfers to households											
Current	14 444	129 856	45 999	-	-100.0%	0.7%	-	-	-	-	-
Claims against the state	14 444	129 856	45 999	-	-100.0%	0.7%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1 344	632	1 069	-	-100.0%	-	-	-	-	-	-
Claims against the state	1 344	632	1 069	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Subsidies on products and production (pc)											
Current	1 296 901	1 422 725	1 467 968	1 352 044	1.4%	20.7%	1 478 555	1 481 079	1 490 595	3.3%	34.8%
Armaments Corporation of South Africa	1 296 901	1 422 725	1 467 968	1 352 044	1.4%	20.7%	1 478 555	1 481 079	1 490 595	3.3%	34.8%

Table 23.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	25	2	115	-	-100.0%	-	-	-	-	-	-
Claims against the state	25	2	115	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	-	-	-	22 940	-	0.1%	-	-	-	-100.0%	0.1%
Foreign governments and international organisations	-	-	-	22 940	-	0.1%	-	-	-	-100.0%	0.1%
Total	7 885 311	6 027 921	6 021 817	6 835 869	-4.6%	100.0%	2 697 697	3 535 585	3 595 174	-19.3%	100.0%

Personnel information

Table 23.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2020/21 - 2023/24					
		2019/20			2020/21			2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Defence	75 000	-	73 988	31 803.0	0.4	73 500	30 984.9	0.4	73 154	29 346.6	0.4	73 155	29 366.5	0.4	73 158	29 649.0	0.4	-0.2%	100.0%
Salary level																			
1 - 6	49 449	-	48 389	13 855.0	0.3	47 761	13 596.3	0.3	47 015	13 438.6	0.3	47 092	13 511.3	0.3	47 204	13 668.1	0.3	-0.4%	64.5%
7 - 10	23 811	-	24 040	12 905.3	0.5	24 188	12 824.5	0.5	24 425	12 779.2	0.5	24 353	12 822.7	0.5	24 248	12 946.9	0.5	0.1%	33.2%
11 - 12	1 367	-	1 211	1 216.7	1.0	1 200	1 212.3	1.0	1 318	1 307.7	1.0	1 318	1 313.4	1.0	1 313	1 329.6	1.0	3.0%	1.8%
13 - 16	371	-	346	447.4	1.3	349	453.0	1.3	394	506.9	1.3	390	503.9	1.3	391	513.2	1.3	3.9%	0.5%
Other	2	-	2	3 378.7	1 689.3	2	2 898.8	1 449.4	2	1 314.3	657.1	2	1 215.1	607.6	2	1 191.3	595.6	-	0.0%
Programme	75 000	-	73 988	31 803.0	0.4	73 500	30 984.9	0.4	73 154	29 346.6	0.4	73 155	29 366.5	0.4	73 158	29 649.0	0.4	-0.2%	100.0%
Programme 1	3 996	-	3 656	2 109.7	0.6	3 659	2 105.7	0.6	4 067	2 034.9	0.5	4 084	2 036.3	0.5	4 087	2 055.9	0.5	3.8%	5.4%
Programme 2	2 263	-	2 015	2 338.5	1.2	2 035	2 978.3	1.5	2 265	2 309.3	1.0	2 301	2 310.8	1.0	2 370	2 333.1	1.0	5.2%	3.1%
Programme 3	38 745	-	37 981	13 611.6	0.4	37 643	13 014.5	0.3	36 007	12 178.9	0.3	36 029	12 187.1	0.3	36 037	12 304.3	0.3	-1.4%	49.7%
Programme 4	9 853	-	9 822	4 132.8	0.4	9 753	3 744.8	0.4	9 408	3 691.8	0.4	9 383	3 694.3	0.4	9 374	3 729.8	0.4	-1.3%	12.9%
Programme 5	6 941	-	6 647	2 522.5	0.4	6 545	2 455.3	0.4	6 237	2 289.0	0.4	6 231	2 290.6	0.4	6 224	2 312.6	0.4	-1.7%	8.6%
Programme 6	7 368	-	7 282	3 989.4	0.5	7 304	3 846.5	0.5	7 334	3 694.7	0.5	7 309	3 697.2	0.5	7 272	3 732.8	0.5	-0.1%	10.0%
Programme 7	893	-	882	447.1	0.5	893	451.8	0.5	904	427.6	0.5	901	427.9	0.5	896	432.0	0.5	0.1%	1.2%
Programme 8	4 941	-	5 703	2 651.3	0.5	5 668	2 387.9	0.4	6 932	2 720.4	0.4	6 917	2 722.3	0.4	6 898	2 748.5	0.4	6.8%	9.0%

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

2. Rand million.

Departmental receipts

Table 23.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	959 369	814 391	1 289 155	1 172 541	1 202 886	7.8%	100.0%	1 207 696	1 231 850	1 256 490	1.5%	100.0%
Sales of goods and services produced by department	578 864	366 268	763 993	458 776	458 776	-7.5%	50.8%	460 611	469 824	479 222	1.5%	38.1%
Administrative fees	11	12	23	27	27	34.9%	-	27	28	29	2.4%	-
of which:												
Request for information:	11	12	23	27	27	34.9%	-	27	28	29	2.4%	-
Receipt												
Other sales	578 853	366 256	763 970	458 749	458 749	-7.5%	50.8%	460 584	469 796	479 193	1.5%	38.1%
of which:												
Rental capital assets	-	122 583	123 772	102 130	102 130	-	8.2%	102 539	104 590	106 682	1.5%	8.5%
Sale of goods	126 300	18 957	20 008	13 847	13 847	-52.1%	4.2%	13 902	14 180	14 464	1.5%	1.2%
Services rendered	452 553	224 716	620 190	342 772	342 772	-8.8%	38.5%	344 143	351 026	358 047	1.5%	28.5%

Table 23.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
Sales of scrap, waste, arms and other used current goods	711	1 334	766	1 542	1 542	29.4%	0.1%	1 548	1 579	1 611	1.5%	0.1%	
<i>of which:</i>													
<i>Sales: Scrap and waste</i>	711	1 334	766	1 542	1 542	29.4%	0.1%	1 548	1 579	1 611	1.5%	0.1%	
Transfers received	274 670	320 609	356 875	629 801	629 801	31.9%	37.1%	632 320	644 966	657 865	1.5%	52.4%	
Fines, penalties and forfeits	1 709	2 227	1 804	1 333	1 333	-7.9%	0.2%	1 338	1 365	1 392	1.5%	0.1%	
Interest, dividends and rent on land	4 493	4 622	6 010	4 372	4 372	-0.9%	0.5%	4 389	4 477	4 567	1.5%	0.4%	
Interest	4 493	4 622	6 010	4 372	4 372	-0.9%	0.5%	4 389	4 477	4 567	1.5%	0.4%	
Sales of capital assets	19 064	18 924	2 504	-	30 345	16.8%	1.7%	30 466	31 075	31 697	1.5%	2.5%	
Transactions in financial assets and liabilities	79 858	100 407	157 203	76 717	76 717	-1.3%	9.7%	77 024	78 564	80 136	1.5%	6.4%	
Total	959 369	814 391	1 289 155	1 172 541	1 202 886	7.8%	100.0%	1 207 696	1 231 850	1 256 490	1.5%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
R million													
Ministry	130.1	125.6	108.9	97.2	-9.3%	2.2%	125.5	126.0	124.4	8.6%	2.1%		
Departmental Direction	41.2	41.6	42.0	50.0	6.6%	0.8%	43.6	43.5	44.0	-4.2%	0.8%		
Policy and Planning	108.4	106.8	109.6	120.0	3.4%	2.1%	113.8	114.8	113.8	-1.7%	2.1%		
Financial Services	371.4	397.7	395.1	416.9	3.9%	7.6%	413.6	415.0	417.8	0.1%	7.5%		
Human Resources Support Services	821.2	851.0	871.7	897.7	3.0%	16.6%	944.2	951.0	949.5	1.9%	16.8%		
Legal Services	303.9	314.4	318.4	345.0	4.3%	6.2%	336.3	347.9	349.7	0.5%	6.2%		
Inspection and Audit Services	123.9	123.7	131.6	150.8	6.8%	2.6%	139.4	143.3	144.2	-1.5%	2.6%		
Acquisition Services	152.0	206.9	80.9	73.7	-21.4%	2.5%	68.0	67.9	67.7	-2.8%	1.2%		
Communication Services	116.3	107.5	109.4	80.5	-11.5%	2.0%	118.8	119.8	117.1	13.3%	2.0%		
South African National Defence Force Command and Control	153.3	166.3	195.0	182.5	6.0%	3.4%	175.5	176.0	176.7	-1.1%	3.2%		
Religious Services	19.2	14.9	14.2	20.0	1.3%	0.3%	19.8	19.9	19.8	-0.2%	0.4%		
Defence Reserve Direction	26.5	29.2	32.5	35.4	10.2%	0.6%	36.1	36.5	36.6	1.1%	0.7%		
Defence Foreign Relations	265.0	316.0	302.4	271.4	0.8%	5.6%	263.7	264.5	263.7	-0.9%	4.8%		
Office Accommodation	2 250.9	2 263.9	2 629.2	2 704.1	6.3%	47.5%	2 716.1	2 797.2	2 815.2	1.4%	49.6%		
Total	4 883.3	5 065.7	5 340.6	5 445.1	3.7%	100.0%	5 514.1	5 623.4	5 640.2	1.2%	100.0%		
Change to 2020 Budget estimate				(286.8)			(466.5)	(653.5)	-				
Economic classification													
Current payments	4 742.2	4 907.6	5 247.8	5 362.0	4.2%	97.7%	5 434.8	5 543.5	5 558.6	1.2%	98.5%		
Compensation of employees	1 883.8	2 053.7	2 109.7	2 105.7	3.8%	39.3%	2 034.9	2 036.3	2 055.9	-0.8%	37.0%		
Goods and services ¹	2 858.4	2 853.9	3 138.1	3 256.2	4.4%	58.4%	3 399.9	3 507.3	3 502.8	2.5%	61.5%		
<i>of which:</i>													
<i>Advertising</i>	73.9	66.5	70.7	38.7	-19.4%	1.2%	75.3	76.3	73.7	24.0%	1.2%		
<i>Computer services</i>	73.5	62.5	59.6	108.0	13.7%	1.5%	78.7	89.2	80.6	-9.3%	1.6%		
<i>Operating leases</i>	1 743.6	1 573.9	1 716.3	1 623.6	-2.4%	32.1%	1 619.2	1 665.9	1 676.3	1.1%	29.6%		
<i>Property payments</i>	551.5	736.6	980.5	1 178.4	28.8%	16.6%	1 250.7	1 285.0	1 289.0	3.0%	22.5%		
<i>Travel and subsistence</i>	150.6	144.9	134.3	63.0	-25.2%	2.4%	123.3	125.3	124.7	25.6%	2.0%		
<i>Operating payments</i>	46.8	41.8	32.6	41.5	-3.9%	0.8%	58.7	64.9	57.8	11.7%	1.0%		
Transfers and subsidies¹	64.0	63.4	51.2	54.3	-5.3%	1.1%	49.4	52.9	52.7	-1.0%	0.9%		
Provinces and municipalities	0.0	0.0	0.0	0.1	4.7%	-	0.0	0.0	0.0	-7.3%	-		
Departmental agencies and accounts	27.0	26.0	25.4	24.1	-3.8%	0.5%	24.1	25.0	25.8	2.3%	0.4%		
Public corporations and private enterprises	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-	-	
Non-profit institutions	7.9	8.3	8.7	9.0	4.3%	0.2%	9.2	9.5	10.0	3.7%	0.2%		
Households	29.0	29.0	16.9	21.2	-10.0%	0.5%	16.1	18.3	16.8	-7.4%	0.3%		
Payments for capital assets	76.7	90.5	41.1	28.9	-27.8%	1.1%	30.0	27.0	28.9	0.1%	0.5%		
Buildings and other fixed structures	0.3	0.4	0.2	-	-100.0%	-	-	-	-	-	-	-	
Machinery and equipment	49.3	32.5	35.0	28.8	-16.4%	0.7%	28.7	25.6	27.6	-1.5%	0.5%		
Software and other intangible assets	27.0	57.7	5.9	0.0	-89.8%	0.4%	1.3	1.4	1.4	259.9%	-		
Payments for financial assets	0.4	4.1	0.4	-	-100.0%	-	-	-	-	-	-	-	
Total	4 883.3	5 065.7	5 340.6	5 445.1	3.7%	100.0%	5 514.1	5 623.4	5 640.2	1.2%	100.0%		
Proportion of total programme expenditure to vote expenditure	10.1%	10.6%	10.6%	10.0%	-	-	11.9%	12.0%	12.0%	-	-	-	-

Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		26.7	28.6	16.9	21.2	-7.4%	0.5%	16.1	18.3	16.8	-7.4%	0.3%
Employee social benefits		26.7	28.6	16.9	21.2	-7.4%	0.5%	16.1	18.3	16.8	-7.4%	0.3%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		27.0	26.0	25.4	24.0	-3.8%	0.5%	24.0	25.0	25.8	2.3%	0.4%
Safety and Security Sector Education and Training Authority		27.0	26.0	25.4	24.0	-3.8%	0.5%	24.0	25.0	25.8	2.3%	0.4%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		0.0	0.0	0.0	0.1	4.7%	-	0.0	0.0	0.0	-7.3%	-
Vehicle licences		0.0	0.0	0.0	0.1	4.7%	-	0.0	0.0	0.0	-7.3%	-
Households												
Other transfers to households												
Current		2.3	0.4	0.0	-	-100.0%	-	0.0	-	-	-	-
Claims against the state		2.3	0.4	0.0	-	-100.0%	-	0.0	-	-	-	-
Non-profit institutions												
Current		7.9	8.3	8.7	383.4	264.3%	2.0%	9.2	9.5	10.0	-70.3%	1.9%
Reserve Force Council		7.9	8.3	8.7	383.4	264.3%	2.0%	9.2	9.5	10.0	-70.3%	1.9%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current		0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Claims against the state		0.0	-	0.1	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 23.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration																			
Salary level	3 996	-	3 656	2 109.7	0.6	3 659	2 105.7	0.6	4 067	2 034.9	0.5	4 084	2 036.3	0.5	4 087	2 055.9	0.5	3.8%	100.0%
1-6	1 413	-	1 314	379.8	0.3	1 313	385.9	0.3	1 503	424.1	0.3	1 507	423.5	0.3	1 516	429.9	0.3	4.9%	36.7%
7-10	1 916	-	1 749	933.7	0.5	1 765	948.3	0.5	1 920	951.0	0.5	1 928	950.5	0.5	1 929	958.5	0.5	3.0%	47.4%
11-12	524	-	466	456.1	1.0	456	451.0	1.0	503	476.1	0.9	509	480.4	0.9	501	481.1	1.0	3.2%	12.4%
13-16	141	-	125	161.1	1.3	123	160.4	1.3	139	179.2	1.3	138	178.0	1.3	139	182.4	1.3	4.2%	3.4%
Other	2	-	2	179.0	89.5	2	160.2	80.1	2	4.5	2.2	2	3.9	1.9	2	3.9	2.0	-	0.1%

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

2. Rand million.

Programme 2: Force Employment

Programme purpose

Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.

Objectives

- Ensure successful joint force employment by:
 - providing and employing a special operations capability in accordance with national requirements by March 2024
 - ensuring full participation in the number of peace missions, as instructed by the president, by March 2024
 - conducting 7 joint, interdepartmental, interagency and multinational military force preparation exercises, excluding special forces exercises, by March 2024
 - conducting internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis

- supporting other government departments and complying with international obligations on an ongoing basis.

Subprogrammes

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces to promote peace, stability and security in the region and on the continent.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational-level headquarters.
- *Special Operations* provides and employs a special operations capability within the approved special forces mandate for the South African National Defence Force.
- *Regional Security* provides for the external deployment of forces in support of South Africa's commitment to regional, continental and global security.
- *Support to the People* provides for the internal deployment of forces in support of the South African Police Service and other government departments. This includes safeguarding borders, assisting during disasters, and conducting search and rescue missions.

Expenditure trends and estimates

Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Direction	157.4	159.4	175.9	191.9	6.8%	4.7%	181.2	180.3	184.8	-1.3%	4.8%
Operational Direction	360.9	356.6	373.1	369.5	0.8%	10.1%	363.6	363.6	377.8	0.7%	9.6%
Special Operations	848.3	834.3	954.9	1 066.8	7.9%	25.6%	920.1	929.4	943.9	-4.0%	25.0%
Regional Security	929.4	852.2	886.2	876.6	-1.9%	24.5%	931.5	901.8	893.5	0.6%	23.4%
Support to the People	912.1	966.3	1 101.4	2 115.8	32.4%	35.2%	1 200.2	1 211.5	1 206.2	-17.1%	37.2%
Total	3 208.1	3 168.7	3 491.5	4 620.7	12.9%	100.0%	3 596.5	3 586.4	3 606.2	-7.9%	100.0%
Change to 2020				949.6			(29.2)	(112.7)	(0.0)		
Budget estimate											
Economic classification											
Current payments	2 784.8	2 854.7	3 197.1	4 185.1	14.5%	89.9%	3 324.9	3 313.4	3 331.2	-7.3%	91.9%
Compensation of employees	1 935.8	2 093.1	2 338.5	2 978.3	15.4%	64.5%	2 309.3	2 310.8	2 333.1	-7.8%	64.4%
Goods and services ¹	849.0	761.6	858.6	1 206.9	12.4%	25.4%	1 015.6	1 002.6	998.2	-6.1%	27.4%
of which:											
Contractors	229.3	115.4	149.1	247.7	2.6%	5.1%	276.7	239.1	233.8	-1.9%	6.5%
Fleet services (including government motor transport)	23.8	21.3	25.5	141.4	81.0%	1.5%	59.8	55.8	52.5	-28.1%	2.0%
Inventory: Food and food supplies	168.4	168.3	200.7	228.3	10.7%	5.3%	155.2	160.7	165.4	-10.2%	4.6%
Inventory: Fuel, oil and gas	49.3	48.3	73.2	198.1	59.0%	2.5%	68.5	72.2	78.1	-26.7%	2.7%
Travel and subsistence	208.8	167.1	189.9	150.5	-10.3%	4.9%	201.7	206.9	204.0	10.7%	5.0%
Operating payments	33.2	127.6	52.3	60.4	22.1%	1.9%	75.8	78.3	79.2	9.4%	1.9%
Transfers and subsidies¹	288.5	213.9	260.5	401.0	11.6%	8.0%	177.7	182.7	186.9	-22.5%	6.2%
Provinces and municipalities	0.0	0.1	0.0	0.0	-35.9%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	256.6	191.9	241.7	383.5	14.3%	7.4%	159.2	163.2	167.3	-24.2%	5.7%
Public corporations and private enterprises	8.9	9.3	9.8	10.3	5.1%	0.3%	10.3	11.0	11.5	3.8%	0.3%
Households	23.0	12.5	8.9	7.2	-32.1%	0.4%	8.2	8.6	8.1	3.9%	0.2%
Payments for capital assets	134.7	100.1	33.9	34.5	-36.5%	2.1%	93.9	90.3	88.1	36.7%	2.0%
Buildings and other fixed structures	9.2	5.8	4.1	7.6	-6.0%	0.2%	74.8	69.9	17.3	31.5%	1.1%
Machinery and equipment	125.5	94.2	29.7	26.3	-40.6%	1.9%	18.0	19.4	69.7	38.4%	0.9%
Specialised military assets	–	–	–	0.6	–	–	1.1	1.1	1.1	23.3%	–
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Total	3 208.1	3 168.7	3 491.5	4 620.7	12.9%	100.0%	3 596.5	3 586.4	3 606.2	-7.9%	100.0%
Proportion of total programme expenditure to vote expenditure	6.6%	6.6%	7.0%	8.5%	–	–	7.8%	7.7%	7.6%	–	–

Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Households												
Social benefits												
Current		16.1	12.5	8.6	7.2	-23.5%	0.3%	8.2	8.6	8.1	3.9%	0.2%
Employee social benefits		16.1	12.5	8.6	7.2	-23.5%	0.3%	8.2	8.6	8.1	3.9%	0.2%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		256.6	191.9	241.7	383.5	14.3%	7.4%	159.2	163.2	167.3	-24.2%	5.7%
Communication		0.0	0.0	0.0	0.1	281.4%	-	0.1	0.1	0.1	1.2%	-
Special defence account		256.6	191.9	241.7	383.4	14.3%	7.4%	159.1	163.1	167.2	-24.2%	5.7%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		0.0	0.1	0.0	0.0	-35.9%	-	0.0	0.0	0.0	-	-
Vehicle licences		0.0	0.1	0.0	0.0	-35.9%	-	0.0	0.0	0.0	-	-
Households												
Other transfers to households												
Current		7.0	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state		7.0	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises												
Public corporations												
Public corporations (subsidies on products and production)												
Current		8.9	9.3	9.8	10.3	5.1%	0.3%	10.3	11.0	11.5	3.8%	0.3%
Armaments Corporation of South Africa		8.9	9.3	9.8	10.3	5.1%	0.3%	10.3	11.0	11.5	3.8%	0.3%

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

Personnel information

Table 23.9 Force Employment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Force Employment		2 263	2 015	2 338.5	1.2	2 035	2 978.3	1.5	2 265	2 309.3	1.0	2 301	2 310.8	1.0	2 370	2 333.1	1.0	5.2%	100.0%
Salary level																			
1 - 6		1 228	1 018	343.2	0.3	1 021	347.0	0.3	1 141	395.8	0.3	1 165	408.1	0.4	1 200	430.4	0.4	5.5%	50.5%
7 - 10		952	928	513.4	0.6	943	522.4	0.6	1 045	588.8	0.6	1 056	605.2	0.6	1 091	635.2	0.6	5.0%	46.1%
11 - 12		76	58	57.1	1.0	58	57.2	1.0	62	62.3	1.0	63	64.4	1.0	63	65.5	1.0	2.8%	2.7%
13 - 16		7	11	14.1	1.3	13	17.2	1.3	17	22.8	1.3	17	23.2	1.4	16	22.1	1.4	7.2%	0.7%
Other		-	-	1 410.8	-	-	2 034.4	-	-	1 239.6	-	-	1 210.0	-	-	1 179.9	-	-	-

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

2. Rand million.

Programme 3: Landward Defence

Programme purpose

Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its territory over the medium term by:
 - providing 1 infantry capability for external deployment and for internal safety and security, including border safeguarding, per year
 - exercising 1 tank and armoured car capability, and providing 1 squadron for internal deployment per year
 - exercising 1 composite artillery capability and providing 1 battery for internal deployment per year
 - exercising 1 air defence artillery capability and providing 1 battery for internal deployment per year
 - providing 1 sustained composite engineer capability for external deployment, and for internal safety and security; and exercising 1 field engineer capability per year
 - providing 1 signal capability for external deployment and for internal signal support, and exercising 1 composite signal capability per year.

Subprogrammes

- *Strategic Direction* directs, orchestrates and controls the South African Army in achieving its mission to prepare and provide supported landward capabilities for the defence and protection of South Africa.
- *Infantry Capability* provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised, specialised and airborne infantry units.
- *Armour Capability* provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units.
- *Artillery Capability* provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units.
- *Air Defence Artillery Capability* provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units.
- *Engineering Capability* provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments through training, preparing, exercising and supporting field and construction engineering units.
- *Operational Intelligence* provides combat-ready operational intelligence capabilities to enable the successful planning and execution of operations through training, preparing, exercising and supporting intelligence units.
- *Command and Control Capability* provides combat-ready tactical command and control capabilities for integrated forces during force preparation and force employment.
- *Support Capability* provides first-line, second-line and third-line support capabilities to units and bases, and ensures support to deployed combat units through training, preparing, exercising and supporting first-line and second-line maintenance units and workshops.
- *General Training Capability* provides general training capabilities through basic military training, junior leader training, common landward training, and command and management training at the training depot and decentralised units, the South African Army gymnasium, the combat training centre and the South African Army College.
- *Signal Capability* provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments through training, preparing, exercising and supporting signal units.

Expenditure trends and estimates

Table 23.10 Landward Defence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Direction	462.8	494.1	496.1	422.2	-3.0%	2.8%	372.0	385.1	372.7	-4.1%	2.6%
Infantry Capability	6 915.0	6 803.8	6 723.4	6 706.7	-1.0%	40.8%	5 376.1	5 464.8	5 787.6	-4.8%	38.6%
Armour Capability	480.9	504.9	534.0	484.5	0.2%	3.0%	487.5	488.1	493.0	0.6%	3.2%
Artillery Capability	509.7	498.5	645.0	714.0	11.9%	3.6%	534.0	542.0	541.0	-8.8%	3.9%
Air Defence Artillery Capability	698.1	538.6	484.0	497.7	-10.7%	3.3%	357.7	357.7	361.4	-10.1%	2.6%
Engineering Capability	803.7	835.2	882.2	814.2	0.4%	5.0%	809.6	811.5	818.8	0.2%	5.4%
Operational Intelligence	204.6	215.7	237.9	239.2	5.4%	1.3%	216.2	216.9	219.0	-2.9%	1.5%
Command and Control Capability	211.4	221.4	232.1	228.5	2.6%	1.3%	208.8	209.5	212.0	-2.5%	1.4%
Support Capability	4 664.0	4 455.8	4 553.0	4 596.5	-0.5%	27.5%	4 361.9	4 253.3	4 205.2	-2.9%	28.8%
General Training Capability	382.3	415.0	491.9	533.2	11.7%	2.7%	457.8	457.9	463.0	-4.6%	3.2%
Signal Capability	1 359.0	1 444.5	1 484.2	1 380.6	0.5%	8.5%	1 342.0	1 345.4	1 359.7	-0.5%	9.0%
Total	16 691.5	16 427.5	16 763.7	16 617.2	-0.1%	100.0%	14 523.4	14 532.2	14 833.6	-3.7%	100.0%
Change to 2020				(804.7)			(1 904.1)	(2 873.4)	0.0		
Budget estimate											

Table 23.10 Landward Defence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	13 469.1	14 465.7	15 287.1	15 101.1	3.9%	87.7%	14 327.2	14 282.0	14 624.0	-1.1%	96.4%
Compensation of employees	11 973.0	12 823.2	13 611.6	13 014.5	2.8%	77.3%	12 178.9	12 187.1	12 304.3	-1.9%	82.1%
Goods and services ¹	1 496.1	1 642.4	1 675.5	2 086.5	11.7%	10.4%	2 148.3	2 094.9	2 319.7	3.6%	14.3%
of which:											
Computer services	54.6	27.0	63.4	86.7	16.6%	0.3%	49.3	51.5	52.5	-15.4%	0.4%
Contractors	177.1	139.4	100.5	92.1	-19.6%	0.8%	623.9	525.1	489.7	74.5%	2.9%
Inventory: Food and food supplies	526.4	670.8	750.1	808.9	15.4%	4.1%	708.7	723.6	705.6	-4.5%	4.9%
Inventory: Fuel, oil and gas	152.3	193.7	196.9	184.1	6.5%	1.1%	247.4	274.9	539.7	43.1%	2.1%
Travel and subsistence	315.0	339.1	371.3	409.1	9.1%	2.2%	251.0	288.9	299.1	-9.9%	2.1%
Training and development	47.3	48.1	44.1	87.7	22.8%	0.3%	49.3	38.8	36.0	-25.7%	0.4%
Transfers and subsidies¹	3 116.0	1 882.0	1 427.1	1 489.4	-21.8%	11.9%	180.5	234.1	193.1	-49.4%	3.5%
Provinces and municipalities	0.1	0.0	0.0	0.0	-59.3%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	3 031.3	1 711.3	1 318.0	1 393.4	-22.8%	11.2%	106.5	154.1	109.1	-57.2%	2.9%
Public corporations and private enterprises	35.2	27.8	21.7	14.9	-24.9%	0.1%	6.0	3.0	2.2	-47.1%	-
Households	49.4	142.8	87.4	81.1	18.0%	0.5%	68.0	77.0	81.9	0.3%	0.5%
Payments for capital assets	105.8	78.7	25.6	26.8	-36.8%	0.4%	15.8	16.1	16.4	-15.1%	0.1%
Buildings and other fixed structures	9.3	6.1	1.8	1.9	-40.6%	-	0.6	0.6	0.6	-32.3%	-
Machinery and equipment	96.6	72.6	23.8	23.6	-37.5%	0.3%	15.2	15.5	15.8	-12.6%	0.1%
Specialised military assets	-	-	-	1.2	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.7	1.2	23.8	-	-100.0%	-	-	-	-	-	-
Total	16 691.5	16 427.5	16 763.7	16 617.2	-0.1%	100.0%	14 523.4	14 532.2	14 833.6	-3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	34.5%	34.3%	33.4%	30.7%	-	-	31.4%	31.1%	31.5%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	48.5	61.1	47.7	81.1	18.7%	0.4%	68.0	77.0	81.9	0.3%	0.5%
Employee social benefits	48.5	61.1	47.7	81.1	18.7%	0.4%	68.0	77.0	81.9	0.3%	0.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 031.3	1 711.3	1 318.0	1 393.4	-22.8%	11.2%	106.5	154.1	109.1	-57.2%	2.9%
Communication	0.1	-	0.0	0.0	-77.1%	-	0.0	0.0	0.0	91.3%	-
Special defence account	3 031.2	1 711.3	1 318.0	1 393.4	-22.8%	11.2%	106.5	154.1	109.1	-57.2%	2.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.1	0.0	0.0	0.0	-59.3%	-	0.0	0.0	0.0	-	-
Vehicle licences	0.1	0.0	0.0	0.0	-59.3%	-	0.0	0.0	0.0	-	-
Households											
Other transfers to households											
Current	0.9	81.7	39.7	-	-100.0%	0.2%	-	-	-	-	-
Claims against the state	0.9	81.7	39.7	-	-100.0%	0.2%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	35.2	27.8	21.7	14.9	-24.9%	0.1%	6.0	3.0	2.2	-47.1%	-
Armaments Corporation of South Africa	35.2	27.8	21.7	14.9	-24.9%	0.1%	6.0	3.0	2.2	-47.1%	-

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

Personnel information**Table 23.11 Landward Defence personnel numbers and cost by salary level¹**

Landward Defence	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
					2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
					Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
		38 745	-	-	37 981	13 611.6	0.4	37 643	13 014.5	0.3	36 007	12 178.9	0.3	36 029	12 187.1	0.3	36 037	12 304.3	0.3	-1.4%	100.0%
1 - 6		30 560	-	-	29 661	8 295.8	0.3	29 168	8 224.5	0.3	27 993	8 056.8	0.3	28 040	8 123.1	0.3	28 063	8 216.4	0.3	-1.3%	77.7%
7 - 10		7 984	-	-	8 157	3 924.5	0.5	8 309	3 998.8	0.5	7 817	3 855.2	0.5	7 791	3 863.4	0.5	7 777	3 886.5	0.5	-2.2%	21.8%
11 - 12		166	-	-	138	129.2	0.9	138	129.7	0.9	162	155.0	1.0	163	157.3	1.0	163	158.8	1.0	5.7%	0.4%
13 - 16		35	-	-	25	29.2	1.2	28	33.6	1.2	35	42.5	1.2	35	43.2	1.2	34	42.4	1.2	6.7%	0.1%
Other		-	-	-	-	1 232.9	-	-	627.8	-	-	69.3	-	-	0.2	-	-	0.3	-	-	-

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

2. Rand million.

Programme 4: Air Defence

Programme purpose

Provide prepared and supported air defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its airspace over the medium term by providing:
 - 4 helicopter squadrons and 1 combat support helicopter squadron per year
 - 3 medium transport squadrons (1 VIP squadron, 1 maritime and transport squadron, and 1 light transport squadron), and 9 reserve squadrons per year
 - 1 air combat squadron per year
 - ongoing 24-hour air command and control capability.

Subprogrammes

- *Strategic Direction* provides strategic direction to the programme by formulating and controlling strategies, policies and plans through the air force office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- *Operational Direction* provides operational direction to the programme through air command.
- *Helicopter Capability* provides and sustains operationally ready light utility helicopters, medium transport helicopters and combat support helicopters crewed by appropriately qualified personnel.
- *Transport and Maritime Capability* provides and sustains operationally ready transport and maritime aircraft crewed by appropriately qualified personnel.
- *Air Combat Capability* provides and sustains operationally ready fighter aircraft crewed by appropriately qualified personnel.
- *Operational Support and Intelligence Capability* prepares, develops, provides and supports protection and intelligence systems, and counterintelligence to the South African Air Force through protection squadrons, intelligence subsystems and intelligence training unique to the air force.
- *Command and Control Capability* supplies and maintains operationally ready command and control elements in support of air battle space operations.
- *Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including the maintenance of all relevant systems and personnel, to support flying operations.
- *Command Post* renders command and control over all missions flown.
- *Training Capability* provides for the general education, training and development of air force personnel.
- *Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units.

Expenditure trends and estimates

Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million												
Strategic Direction	19.4	19.3	23.6	30.7	16.5%	0.3%	22.6	23.0	23.4	-8.6%	0.4%	
Operational Direction	263.3	141.7	252.4	219.6	-5.9%	3.2%	145.5	158.4	172.5	-7.7%	2.7%	
Helicopter Capability	1 099.9	928.3	761.9	1 161.5	1.8%	14.5%	963.6	758.2	881.2	-8.8%	14.9%	
Transport and Maritime Capability	521.8	565.8	564.7	987.7	23.7%	9.7%	730.5	1 061.5	713.2	-10.3%	13.8%	
Air Combat Capability	783.4	519.7	649.5	866.5	3.4%	10.3%	343.2	302.1	388.0	-23.5%	7.5%	
Operational Support and Intelligence Capability	343.0	354.5	361.6	397.9	5.1%	5.3%	369.9	373.1	378.2	-1.7%	6.0%	
Command and Control Capability	536.0	426.3	645.8	617.6	4.8%	8.2%	363.7	318.7	364.6	-16.1%	6.6%	
Base Support Capability	2 036.0	2 140.6	2 246.3	2 132.2	1.6%	31.4%	1 855.2	1 868.6	1 886.0	-4.0%	30.6%	
Command Post	67.2	65.5	66.8	70.9	1.8%	1.0%	69.0	69.4	71.7	0.4%	1.1%	
Training Capability	487.3	463.7	457.0	497.2	0.7%	7.0%	436.0	435.0	426.8	-5.0%	7.1%	
Technical Support Services	596.2	632.3	671.3	554.4	-2.4%	9.0%	669.9	546.7	597.1	2.5%	9.4%	
Total	6 753.4	6 257.4	6 701.1	7 536.2	3.7%	100.0%	5 969.2	5 914.7	5 902.5	-7.8%	100.0%	
Change to 2020 Budget estimate				130.9			(697.9)	(1 013.9)	(0.0)			

Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	5 765.1	5 741.4	6 015.8	6 285.1	2.9%	87.4%	5 914.6	5 811.1	5 789.0	-2.7%	94.0%
Compensation of employees	3 723.8	3 930.7	4 132.8	3 744.8	0.2%	57.0%	3 691.8	3 694.3	3 729.8	-0.1%	58.7%
Goods and services ¹	2 041.2	1 810.7	1 883.1	2 540.3	7.6%	30.4%	2 222.8	2 116.8	2 059.2	-6.8%	35.3%
<i>of which:</i>											
Contractors	1 231.7	1 075.3	1 061.5	1 420.5	4.9%	17.6%	1 596.2	1 468.7	1 351.9	-1.6%	23.1%
Inventory: Fuel, oil and gas	212.1	129.0	248.2	358.2	19.1%	3.5%	176.6	190.7	206.6	-16.8%	3.7%
Inventory: Other supplies	70.2	62.9	79.4	58.4	-6.0%	1.0%	42.2	47.4	50.1	-5.0%	0.8%
Travel and subsistence	103.4	102.1	118.2	71.9	-11.4%	1.5%	81.0	86.2	91.1	8.2%	1.3%
Training and development	37.2	35.8	39.4	57.4	15.6%	0.6%	66.2	69.9	74.2	8.9%	1.1%
Operating payments	151.3	164.6	96.8	167.8	3.5%	2.1%	77.5	79.0	80.8	-21.6%	1.6%
Transfers and subsidies¹	897.6	461.0	651.7	1 223.1	10.9%	11.9%	31.3	75.8	83.5	-59.1%	5.6%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	876.5	440.6	630.6	1 195.8	10.9%	11.5%	8.7	50.4	59.7	-63.2%	5.2%
Public corporations and private enterprises	-	-	0.1	-	-	-	-	-	-	-	-
Households	21.1	20.4	21.0	27.3	9.0%	0.3%	22.5	25.4	23.8	-4.5%	0.4%
Payments for capital assets	90.5	54.6	32.8	28.0	-32.4%	0.8%	23.3	27.8	30.0	2.3%	0.4%
Buildings and other fixed structures	1.9	2.1	2.9	0.0	-74.7%	-	0.0	0.0	0.0	-14.1%	-
Machinery and equipment	88.7	52.0	28.9	27.9	-32.0%	0.7%	23.3	27.8	29.9	2.4%	0.4%
Specialised military assets	-	0.0	-	-	-	-	-	-	-	-	-
Biological assets	-	-	1.0	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0.5	0.0	-	-	-	-	-	-	-	-
Payments for financial assets	0.2	0.6	0.8	-	-100.0%	-	-	-	-	-	-
Total	6 753.4	6 257.4	6 701.1	7 536.2	3.7%	100.0%	5 969.2	5 914.7	5 902.5	-7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	14.0%	13.1%	13.3%	13.9%	-	-	12.9%	12.6%	12.5%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	20.6	20.3	20.8	27.3	9.9%	0.3%	22.5	25.4	23.8	-4.5%	0.4%
Employee social benefits	20.6	20.3	20.8	27.3	9.9%	0.3%	22.5	25.4	23.8	-4.5%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	876.5	440.6	630.6	1 195.8	10.9%	11.5%	8.7	50.4	59.7	-63.2%	5.2%
Communication	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	10.1%	-
Special defence account	876.5	440.6	630.6	1 195.8	10.9%	11.5%	8.7	50.4	59.7	-63.2%	5.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-	-
Vehicle licences	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-	-
Households											
Other transfers to households											
Current	0.5	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.5	0.1	0.2	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 23.13 Air Defence personnel numbers and cost by salary level¹

Air Defence	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
					2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24
					Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost			
					9 822	4 132.8	0.4	9 753	3 744.8	0.4	9 408	3 691.8	0.4	9 383	3 694.3	0.4	9 374	3 729.8	0.4	-1.3%	100.0%
1 – 6		5 730			5 691	1 618.1	0.3	5 647	1 453.7	0.3	5 335	1 400.8	0.3	5 338	1 404.6	0.3	5 404	1 431.2	0.3	-1.5%	57.3%
7 – 10		3 965			3 989	2 214.4	0.6	3 967	2 132.5	0.5	3 920	2 113.1	0.5	3 895	2 111.6	0.5	3 820	2 111.2	0.6	-1.3%	41.1%
11 – 12		130			119	130.4	1.1	117	128.1	1.1	124	141.9	1.1	124	141.0	1.1	123	142.4	1.2	1.7%	1.3%
13 – 16		28			23	31.9	1.4	22	30.4	1.4	26	35.9	1.4	26	36.5	1.4	27	38.8	1.4	7.1%	0.3%
Other		-			-	138.0	-	-	0.1	-	-	0.1	-	-	0.5	-	-	6.3	-	-	-

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

2. Rand million.

Programme 5: Maritime Defence

Programme purpose

Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its maritime zones over the medium term by providing:
 - a surface combat and patrol capability of 3 frigates, 1 combat support vessel, 2 offshore patrol vessels and 3 inshore patrol vessels in each annual operational cycle
 - a subsurface combat capability of 2 submarines in each annual operational cycle
 - a mine warfare capability of 2 vessels in each annual operational cycle to ensure safe access to South Africa's harbours and mine clearance, where required
 - a maritime reaction squadron capability, comprising an operational boat division, an operational diving division and a naval reaction division in each annual operational cycle
 - ongoing hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations.

Subprogrammes

- *Maritime Direction* provides strategic direction to the programme by formulating and controlling strategies, policies, plans and advice to prepare and provide maritime defence capabilities.
- *Maritime Combat Capability* provides mission-ready and supported maritime combat capabilities in accordance with the approved force design of the department.
- *Maritime Logistic Support Capability* sustains the availability of force structure elements in the naval force design to ensure compliance with ordered operational commitments.
- *Maritime Human Resources and Training Capability* ensures that maritime combat and support capability requirements are met in terms of qualified personnel.
- *Base Support Capability* provides a general base support capability to ships and submarines, shore units and other identified clients to ensure that the fleet complies with specified operational readiness levels.

Expenditure trends and estimates

Table 23.14 Maritime Defence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21					2020/21 - 2023/24	
Maritime Direction	657.1	657.4	690.3	665.8	0.4%	14.2%	696.6	687.6	698.0	1.6%	15.1%
Maritime Combat Capability	1 850.5	1 758.1	1 898.9	1 995.1	2.5%	39.9%	1 438.7	1 637.5	1 670.5	-5.7%	37.0%
Maritime Logistic Support Capability	924.2	957.0	1 013.3	1 199.0	9.1%	21.8%	1 160.9	1 176.9	1 158.9	-1.1%	25.8%
Maritime Human Resources and Training Capability	518.0	531.9	533.3	517.3	–	11.2%	477.3	486.2	494.9	-1.5%	10.8%
Base Support Capability	664.1	599.5	573.6	581.6	-4.3%	12.9%	504.5	482.7	489.2	-5.6%	11.3%
Total	4 613.9	4 503.9	4 709.4	4 958.7	2.4%	100.0%	4 278.1	4 471.0	4 511.5	-3.1%	100.0%
Change to 2020 Budget estimate				43.1			(563.0)	(365.1)	–		

Table 23.14 Maritime Defence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Current payments	2 986.6	3 056.6	3 188.0	3 435.2	4.8%	67.4%	3 436.5	3 370.6	3 368.2	-0.7%	74.7%
Compensation of employees	2 350.2	2 434.9	2 522.5	2 455.3	1.5%	52.0%	2 289.0	2 290.6	2 312.6	-2.0%	51.3%
Goods and services ¹	636.4	621.7	665.5	979.9	15.5%	15.5%	1 147.5	1 080.0	1 055.6	2.5%	23.4%
<i>of which:</i>											
Contractors	246.5	249.1	252.1	259.4	1.7%	5.4%	411.6	363.8	365.4	12.1%	7.7%
Inventory: Food and food supplies	124.0	90.9	122.9	108.0	-4.5%	2.4%	108.6	104.2	101.4	-2.1%	2.3%
Inventory: Fuel, oil and gas	46.1	52.8	119.5	170.1	54.5%	2.1%	215.5	201.9	202.3	6.0%	4.3%
Inventory: Materials and supplies	7.1	12.7	6.5	31.2	63.4%	0.3%	87.0	64.1	72.1	32.2%	1.4%
Inventory: Other supplies	29.2	62.9	17.4	232.0	99.6%	1.8%	77.4	101.3	61.6	-35.7%	2.6%
Operating payments	18.0	2.0	4.6	19.2	2.1%	0.2%	51.4	53.5	56.1	43.0%	1.0%
Transfers and subsidies¹	1 598.2	1 435.2	1 500.5	1 502.4	-2.0%	32.1%	834.9	1 093.4	1 135.9	-8.9%	25.1%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	1 284.0	1 134.7	1 187.2	1 166.8	-3.1%	25.4%	495.2	738.2	769.4	-13.0%	17.4%
Public corporations and private enterprises	270.0	283.7	298.4	313.4	5.1%	6.2%	325.7	340.2	351.2	3.9%	7.3%
Households	44.2	16.8	14.8	22.2	-20.5%	0.5%	14.0	15.1	15.3	-11.6%	0.4%
Payments for capital assets	28.8	10.0	20.7	21.1	-9.9%	0.4%	6.7	7.0	7.4	-29.5%	0.2%
Buildings and other fixed structures	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	28.3	9.9	20.7	20.5	-10.2%	0.4%	6.0	6.4	6.7	-31.1%	0.2%
Software and other intangible assets	0.4	0.1	-	0.6	12.1%	-	0.6	0.7	0.7	2.9%	-
Payments for financial assets	0.3	2.1	0.2	-	-100.0%	-	-	-	-	-	-
Total	4 613.9	4 503.9	4 709.4	4 958.7	2.4%	100.0%	4 278.1	4 471.0	4 511.5	-3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	9.5%	9.4%	9.4%	9.1%	-	-	9.2%	9.6%	9.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	44.0	13.6	14.7	22.2	-20.4%	0.5%	14.0	15.1	15.3	-11.6%	0.4%
Employee social benefits	44.0	13.6	14.7	22.2	-20.4%	0.5%	14.0	15.1	15.3	-11.6%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 284.0	1 134.7	1 187.2	1 166.8	-3.1%	25.4%	495.2	738.2	769.4	-13.0%	17.4%
Special defence account	1 284.0	1 134.7	1 187.2	1 166.8	-3.1%	25.4%	495.2	738.2	769.4	-13.0%	17.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.2	3.2	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.2	3.2	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	270.0	283.7	298.4	313.4	5.1%	6.2%	325.7	340.2	351.2	3.9%	7.3%
Armaments Corporation of South Africa	270.0	283.7	298.4	313.4	5.1%	6.2%	325.7	340.2	351.2	3.9%	7.3%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	0.1	-	-	-	-	-	-	-	-
Claims against the state	-	-	0.1	-	-	-	-	-	-	-	-

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

Personnel information

Table 23.15 Maritime Defence personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24					
Maritime Defence		6 941	–	–	6 647	2 522.5	0.4	6 545	2 455.3	0.4	6 237	2 289.0	0.4	6 231	2 290.6	0.4	6 224	2 312.6	0.4	-1.7%	100.0%
1 – 6	4 483	–	–	4 367	1 225.1	0.3	4 272	1 220.8	0.3	3 987	1 116.1	0.3	3 989	1 113.7	0.3	3 979	1 110.8	0.3	-2.3%	64.3%	
7 – 10	2 340	–	–	2 179	1 091.5	0.5	2 171	1 095.6	0.5	2 146	1 065.2	0.5	2 139	1 068.7	0.5	2 139	1 087.9	0.5	-0.5%	34.1%	
11 – 12	99	–	–	83	80.8	1.0	84	83.2	1.0	82	80.4	1.0	82	81.6	1.0	83	84.1	1.0	-0.4%	1.3%	
13 – 16	19	–	–	18	21.9	1.2	18	22.4	1.2	22	27.3	1.2	21	26.5	1.3	23	29.4	1.3	8.5%	0.3%	
Other	–	–	–	–	103.4	–	–	33.3	–	–	–	–	–	–	–	–	0.4	–	–	–	

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

2. Rand million.

Programme 6: Military Health Support

Programme purpose

Provide prepared and supported health capabilities and services for the defence and protection of South Africa.

Objectives

- Ensure prepared and supported health capabilities and services over the medium term by providing:
 - a health support capability of 5 medical battalion groups and 1 specialist medical battalion group for deployed and contingency forces
 - a comprehensive, multidisciplinary military health service to a projected patient population of 302 000 members per year.

Subprogrammes

- *Strategic Direction* formulates strategy, policies and plans; and provides advice from the surgeon-general's office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- *Mobile Military Health Support* provides health support for deployed and contingency forces, and health services to provincial hospitals and the Department of Health, as and when ordered.
- *Area Military Health Service* provides a comprehensive, self-supporting, multidisciplinary geographic military health service through a formation headquarters, and commanding and controlling 9 area military health units to ensure a healthy military community. The military hospitals also attend to health care activities, medical support and health activities in the specialist aviation environment.
- *Specialist/Tertiary Health Service* provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation, as contained in the South African military health service strategy.
- *Military Health Product Support Capability* provides for the warehousing of pharmaceuticals, sundries, military health mobilisation equipment and unique stock; the procurement of unique military health products, materials and services; an asset management service; military health product systems; and cooperative common military health logistics.
- *Military Health Maintenance Capability* provides general base support services to identified military health service units to sustain and maintain the approved force design and structure.
- *Military Health Training Capability* provides a military health training service to develop and maintain military health training capabilities within the parameters of relevant legislation and policies.

Expenditure trends and estimates

Table 23.16 Military Health Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Direction	186.7	218.4	250.5	268.8	12.9%	4.3%	241.0	237.3	236.5	-4.2%	4.5%
Mobile Military Health Support	140.3	163.4	225.5	212.3	14.8%	3.5%	174.6	172.2	170.8	-7.0%	3.3%
Area Military Health Service	1 809.6	1 922.8	1 911.2	1 860.4	0.9%	35.1%	2 049.9	1 967.1	1 969.9	1.9%	35.9%
Specialist/Tertiary Health Service	1 884.5	2 045.8	2 227.3	2 242.9	6.0%	39.3%	2 106.9	2 142.9	2 144.9	-1.5%	39.5%
Military Health Product Support	181.3	192.1	268.9	960.0	74.3%	7.5%	380.2	381.9	375.2	-26.9%	9.6%
Capability											
Military Health Maintenance	309.3	196.1	121.2	167.5	-18.5%	3.7%	–	–	–	-100.0%	0.8%
Capability											
Military Health Training Capability	341.2	352.1	358.2	365.6	2.3%	6.6%	353.4	339.6	349.4	-1.5%	6.4%
Total	4 852.9	5 090.6	5 362.9	6 077.4	7.8%	100.0%	5 306.1	5 241.1	5 246.8	-4.8%	100.0%
Change to 2020				421.4			(665.7)	(1 040.4)	–		
Budget estimate											
Economic classification											
Current payments	4 740.0	4 966.7	5 229.5	5 688.1	6.3%	96.4%	5 271.2	5 206.0	5 208.4	-2.9%	97.7%
Compensation of employees	3 523.7	3 783.7	3 989.4	3 846.5	3.0%	70.8%	3 694.7	3 697.2	3 732.8	-1.0%	68.5%
Goods and services ¹	1 216.3	1 183.0	1 240.0	1 841.6	14.8%	25.6%	1 576.4	1 508.7	1 475.6	-7.1%	29.3%
<i>of which:</i>											
Computer services	30.6	28.6	28.7	33.5	3.0%	0.6%	44.6	45.8	45.6	10.8%	0.8%
Contractors	41.4	38.8	34.7	64.7	16.1%	0.8%	64.0	65.8	64.6	–	1.2%
Agency and support/outsourced services	531.6	462.5	505.6	261.7	-21.0%	8.2%	708.2	657.9	644.2	35.0%	10.4%
Inventory: Food and food supplies	64.8	86.2	73.9	112.7	20.2%	1.6%	100.5	98.7	94.1	-5.8%	1.9%
Inventory: Medical supplies	63.9	84.7	80.1	374.0	80.2%	2.8%	127.4	131.8	129.4	-29.8%	3.5%
Inventory: Medicine	244.6	247.7	238.4	469.9	24.3%	5.6%	253.9	253.9	247.3	-19.3%	5.6%
Transfers and subsidies¹	27.6	59.0	64.2	26.4	-1.5%	0.8%	27.3	27.2	30.1	4.4%	0.5%
Provinces and municipalities	0.0	0.0	0.0	0.5	525.7%	–	0.0	0.0	0.0	-70.2%	–
Departmental agencies and accounts	11.1	0.0	40.8	12.7	4.6%	0.3%	0.0	0.0	0.0	-89.9%	0.1%
Non-profit institutions	0.8	0.7	0.8	1.0	10.1%	–	1.1	1.1	1.0	-1.7%	–
Households	15.7	58.2	22.6	12.2	-8.2%	0.5%	26.2	26.0	29.1	33.6%	0.4%
Payments for capital assets	85.1	64.4	67.8	362.9	62.2%	2.7%	7.7	8.0	8.3	-71.6%	1.8%
Buildings and other fixed structures	1.8	0.1	3.7	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	83.3	63.9	64.0	362.9	63.3%	2.7%	7.7	8.0	8.3	-71.6%	1.8%
Biological assets	0.1	0.4	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	–	0.1	–	–	–	–	–	–	–	–
Payments for financial assets	0.2	0.5	1.4	–	-100.0%	–	–	–	–	–	–
Total	4 852.9	5 090.6	5 362.9	6 077.4	7.8%	100.0%	5 306.1	5 241.1	5 246.8	-4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	10.0%	10.6%	10.7%	11.2%	–	–	11.5%	11.2%	11.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	12.5	16.8	17.1	12.2	-0.8%	0.3%	26.2	26.0	29.1	33.6%	0.4%
Employee social benefits	12.5	16.8	17.1	12.2	-0.8%	0.3%	26.2	26.0	29.1	33.6%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.1	0.0	40.8	12.7	4.6%	0.3%	0.0	0.0	0.0	-89.9%	0.1%
Communication	0.0	–	–	0.0	180.2%	–	0.0	0.0	0.0	-64.3%	–
Claims against the state	–	0.0	–	–	–	–	–	–	–	–	–
Special defence account	11.1	–	40.8	12.7	4.6%	0.3%	0.0	0.0	0.0	-90.2%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	15.4	0.4	0.5	185.8%	0.1%	0.0	0.0	0.0	-70.2%	–
Vehicle licences	0.0	15.4	0.4	0.5	185.8%	0.1%	0.0	0.0	0.0	-70.2%	–
Households											
Other transfers to households											
Current	3.2	26.0	5.1	–	-100.0%	0.2%	–	–	–	–	–
Claims against the state	3.2	26.0	5.1	–	-100.0%	0.2%	–	–	–	–	–
Non-profit institutions											
Current	0.8	0.7	0.8	1.0	10.1%	–	1.1	1.1	1.0	-1.7%	–
St John Ambulance Brigade	0.8	0.7	0.8	1.0	10.1%	–	1.1	1.1	1.0	-1.7%	–

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

Personnel information

Table 23.17 Military Health Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Military Health Support		7 368	–	7 282	3 989.4	0.5	7 304	3 846.5	0.5	7 334	3 694.7	0.5	7 309	3 697.2	0.5	7 272	3 732.8	0.5	-0.1%	100.0%
1 – 6	3 126	–	2 763	854.4	0.3	2 775	816.1	0.3	2 688	730.9	0.3	2 689	731.1	0.3	2 676	727.3	0.3	-1.2%	37.1%	
7 – 10	3 938	–	4 203	2 754.6	0.7	4 213	2 652.8	0.6	4 318	2 577.3	0.6	4 299	2 586.8	0.6	4 272	2 615.6	0.6	0.5%	58.5%	
11 – 12	202	–	208	234.3	1.1	207	231.7	1.1	214	235.5	1.1	210	232.9	1.1	213	240.5	1.1	1.0%	2.9%	
13 – 16	102	–	108	146.0	1.4	109	145.4	1.3	114	150.8	1.3	111	146.5	1.3	111	149.1	1.3	0.6%	1.5%	
Other	–	–	–	0.1	–	–	0.6	–	–	0.2	–	–	–	–	–	0.4	–	–	–	

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

2. Rand million.

Programme 7: Defence Intelligence

Programme purpose

Provide defence intelligence and counterintelligence capabilities.

Objective

- Ensure prepared and supported intelligence services by providing intelligence, counterintelligence and defence foreign relations capabilities by March 2024.

Subprogrammes

- *Operations* provides timely defence prediction, intelligence and counterintelligence capabilities and services.
- *Defence Intelligence Support Services* provides human resources, logistics, planning, security, labour relations, and training and information support services to the defence intelligence community.

Expenditure trends and estimates

Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Operations	459.9	478.5	523.6	641.9	11.8%	52.9%	234.8	584.8	602.3	-2.1%	49.6%
Defence Intelligence Support Services	428.1	459.7	478.8	506.0	5.7%	47.1%	523.2	531.2	538.4	2.1%	50.4%
Total	888.0	938.2	1 002.4	1 147.9	8.9%	100.0%	758.0	1 116.0	1 140.7	-0.2%	100.0%
Change to 2020 Budget estimate				(39.7)			(78.4)	125.7	–		

Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21	2021/22	2022/23				2023/24	2020/21	2023/24			
R million												
Current payments	433.4	457.7	479.9	501.6	5.0%	47.1%	521.0	529.2	535.6	2.2%	50.1%	
Compensation of employees	400.7	421.4	447.1	451.8	4.1%	43.3%	427.6	427.9	432.0	-1.5%	41.8%	
Goods and services ¹	32.7	36.2	32.8	49.8	15.0%	3.8%	93.4	101.3	103.6	27.7%	8.4%	
of which:												
Inventory: Food and food supplies	7.0	14.9	8.5	9.8	12.1%	1.0%	5.9	6.2	6.6	-12.7%	0.7%	
Inventory: Fuel, oil and gas	2.5	3.2	4.7	6.6	39.0%	0.4%	4.4	4.6	4.9	-9.8%	0.5%	
Consumables: Stationery, printing and office supplies	1.3	1.0	1.5	1.3	1.2%	0.1%	1.6	1.6	1.7	8.8%	0.2%	
Operating leases	6.1	2.5	1.5	-	-100.0%	0.3%	49.2	55.1	56.4	-	3.9%	
Travel and subsistence	7.2	7.3	6.2	15.1	28.2%	0.9%	24.4	25.2	25.1	18.4%	2.2%	
Training and development	1.5	1.8	1.8	2.6	18.3%	0.2%	1.7	1.8	1.9	-10.1%	0.2%	
Transfers and subsidies¹	449.2	476.9	521.9	646.1	12.9%	52.7%	237.1	586.8	605.2	-2.2%	49.9%	
Provinces and municipalities	0.0	0.0	-	-	-100.0%	-	0.0	0.0	0.0	-	-	
Departmental agencies and accounts	444.2	472.2	518.7	641.9	13.1%	52.2%	234.0	584.0	601.5	-2.1%	49.5%	
Households	5.0	4.6	3.2	4.2	-5.9%	0.4%	3.0	2.8	3.6	-4.5%	0.3%	
Payments for capital assets	5.3	3.6	0.5	0.2	-65.5%	0.2%	-	-	-	-100.0%	-	
Buildings and other fixed structures	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	5.3	3.6	0.5	0.2	-65.4%	0.2%	-	-	-	-100.0%	-	
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-	
Total	888.0	938.2	1 002.4	1 147.9	8.9%	100.0%	758.0	1 116.0	1 140.7	-0.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.8%	2.0%	2.0%	2.1%	-	-	1.6%	2.4%	2.4%	-	-	

Details of transfers and subsidies

Households											
Social benefits											
Current	5.0	4.6	3.2	4.2	-5.9%	0.4%	3.0	2.8	3.6	-4.5%	0.3%
Employee social benefits	5.0	4.6	3.2	4.2	-5.9%	0.4%	3.0	2.8	3.6	-4.5%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	444.2	472.2	518.7	641.9	13.1%	52.2%	234.0	584.0	601.5	-2.1%	49.5%
Communication	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Special defence account	443.9	472.2	518.7	641.9	13.1%	52.2%	234.0	584.0	601.5	-2.1%	49.5%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	-	-	-100.0%	-	0.0	0.0	0.0	-	-
Vehicle licences	0.0	0.0	-	-	-100.0%	-	0.0	0.0	0.0	-	-

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

Personnel information**Table 23.19 Defence Intelligence personnel numbers and cost by salary level¹**

Defence Intelligence	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	893	-	882	447.1	0.5	893	451.8	0.5	904	427.6	0.5	901	427.9	0.5	896	432.0	0.5	0.1%	100.0%
1-6	249	-	238	64.2	0.3	239	65.3	0.3	277	71.6	0.3	282	72.5	0.3	278	72.4	0.3	5.2%	29.9%
7-10	570	-	582	316.0	0.5	590	321.3	0.5	552	283.1	0.5	544	281.6	0.5	544	286.8	0.5	-2.7%	62.0%
11-12	58	-	47	42.3	0.9	49	44.5	0.9	57	51.3	0.9	57	51.5	0.9	57	51.9	0.9	5.2%	6.1%
13-16	16	-	15	18.0	1.2	15	18.3	1.2	18	21.4	1.2	18	21.7	1.2	17	20.8	1.2	4.3%	1.9%
Other	-	-	-	6.7	-	-	2.3	-	-	0.3	-	-	0.5	-	-	0.1	-	-	-

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

2. Rand million.

Programme 8: General Support**Programme purpose**

Provide general support capabilities and services to the department.

Objectives

- Provide ongoing logistic services to the department in terms of warehousing for ammunition, main equipment and stores and provide the defence works capability, the capital works programme and the

defence facility refurbishment programme by providing:

- appropriate, ready and sustained centralised common matériel management to the department
- appropriate, ready and sustained centralised facilities management to the department
- appropriate, ready and sustained centralised common logistics services and movement management to the department
- sound logistics strategic direction to the department.

Provide command and management information systems and related services to the department over the medium term by providing:

- strategic direction and staff support services to the division
 - integrated ICT solutions and enablers
 - an information warfare strategic direction capability
 - maintenance and support for information systems.
- Provide a military policing capability to the department over the medium term by:
 - investigating backlog criminal cases
 - investigating new criminal cases reported
 - conducting planned crime prevention operations
 - sustaining 4 regional headquarters, 22 area offices and 22 detachments for crime prevention and the investigation of criminal cases
 - investigating corruption and fraud cases reported
 - sustaining a provost company for operational deployment
 - sustaining 2 military correctional facilities for detention and rehabilitation.
 - Provide a military policing capability to the department by sustaining a provost company for operational deployment on an ongoing basis.

Subprogrammes

- *Joint Logistic Services* provides logistics services to the department for warehousing for ammunition, main equipment and stores. It also provides the defence works capability, the capital works programme and the defence facility refurbishment programme.
- *Command and Management Information Systems* provides command and management information systems and related services to the department.
- *Military Police* provides a military policing capability to the department.
- *Technology Development* provides for establishing and sustaining selected science and technology capabilities in the defence industry.
- *Departmental Support* provides for the payment of corporate departmental obligations such as transfer payments to public entities, legal fees, external audits and bank charges.

Expenditure trends and estimates

Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Joint Logistic Services	3 316.0	3 335.8	3 523.3	4 509.7	10.8%	53.3%	3 370.8	3 196.6	3 170.6	-11.1%	53.4%
Command and Management Information Systems	980.0	906.0	996.4	1 032.7	1.8%	14.2%	1 024.0	1 037.1	1 013.9	-0.6%	15.4%
Military Police	633.8	655.3	719.3	706.5	3.7%	9.9%	667.3	668.2	672.9	-1.6%	10.2%
Technology Development	441.1	296.8	440.3	467.3	1.9%	6.0%	–	133.5	159.4	-30.1%	2.8%
Departmental Support	1 093.1	1 219.1	1 178.9	1 082.0	-0.3%	16.6%	1 261.0	1 256.7	1 261.4	5.2%	18.2%
Total	6 463.9	6 413.0	6 858.1	7 798.2	6.5%	100.0%	6 323.1	6 292.1	6 278.3	-7.0%	100.0%
Change to 2020 Budget estimate				1 348.9			(179.1)	(283.3)	–		

Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	3 905.2	3 932.4	4 117.9	5 588.6	12.7%	63.7%	4 735.0	4 532.3	4 497.6	-7.0%	72.5%
Compensation of employees	2 249.8	2 471.2	2 651.3	2 387.9	2.0%	35.4%	2 720.4	2 722.3	2 748.5	4.8%	39.6%
Goods and services ¹	1 655.4	1 461.2	1 466.6	3 200.7	24.6%	28.3%	2 014.6	1 810.0	1 749.2	-18.2%	32.9%
of which:											
Minor assets	21.2	13.7	18.4	91.4	62.8%	0.5%	73.4	74.3	76.4	-5.8%	1.2%
Audit costs: External	61.6	57.8	57.7	77.0	7.7%	0.9%	77.0	80.1	84.1	3.0%	1.2%
Computer services	688.6	447.2	509.3	654.8	-1.7%	8.4%	767.7	744.0	734.8	3.9%	10.9%
Contractors	86.4	87.3	79.8	91.0	1.8%	1.3%	86.8	95.5	96.0	1.8%	1.4%
Property payments	19.6	25.1	14.6	245.5	132.1%	1.1%	505.4	347.6	329.7	10.3%	5.4%
Travel and subsistence	125.7	154.7	166.8	50.6	-26.2%	1.8%	57.1	56.5	55.6	3.2%	0.8%
Transfers and subsidies¹	1 444.1	1 436.8	1 544.7	1 493.3	1.1%	21.5%	1 159.6	1 282.7	1 307.9	-4.3%	19.6%
Provinces and municipalities	0.0	0.1	0.1	0.1	4.8%	-	0.1	0.1	0.1	14.7%	-
Departmental agencies and accounts	446.8	320.0	390.8	441.6	-0.4%	5.8%	7.4	135.5	161.5	-28.5%	2.8%
Foreign governments and international organisations	-	-	-	22.9	-	0.1%	-	-	-	-100.0%	0.1%
Public corporations and private enterprises	984.2	1 102.5	1 139.0	1 013.5	1.0%	15.4%	1 136.6	1 127.0	1 125.7	3.6%	16.5%
Households	13.1	14.2	14.8	15.2	5.0%	0.2%	15.6	20.2	20.7	10.9%	0.3%
Payments for capital assets	1 106.8	1 041.1	1 195.2	716.3	-13.5%	14.7%	428.5	477.2	472.7	-12.9%	7.8%
Buildings and other fixed structures	674.8	600.3	798.2	450.8	-12.6%	9.2%	344.2	357.9	372.5	-6.2%	5.7%
Machinery and equipment	353.7	244.5	180.4	195.2	-18.0%	3.5%	83.8	118.8	99.8	-20.0%	1.9%
Software and other intangible assets	78.3	196.2	216.5	70.3	-3.5%	2.0%	0.4	0.4	0.4	-81.7%	0.3%
Payments for financial assets	7.8	2.7	0.2	-	-100.0%	-	-	-	-	-	-
Total	6 463.9	6 413.0	6 858.1	7 798.2	6.5%	100.0%	6 323.1	6 292.1	6 278.3	-7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	13.4%	13.4%	13.7%	14.4%	-	-	13.7%	13.5%	13.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	12.8	11.3	14.5	15.2	5.8%	0.2%	15.6	20.2	20.7	10.9%	0.3%
Employee social benefits	12.8	11.3	14.5	15.2	5.8%	0.2%	15.6	20.2	20.7	10.9%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	446.8	320.0	389.9	441.6	-0.4%	5.8%	7.4	135.5	161.5	-28.5%	2.8%
Communication	-	-	0.1	0.0	-	-	0.0	0.0	0.0	-7.2%	-
Special defence account	446.8	320.0	389.8	438.6	-0.6%	5.8%	1.9	135.4	161.5	-28.3%	2.8%
Castle Control Board	-	-	-	3.0	-	-	5.5	-	-	-100.0%	-
Foreign governments and international organisations											
Current	-	-	-	22.9	-	0.1%	-	-	-	-100.0%	0.1%
Foreign governments and international organisations	-	-	-	22.9	-	0.1%	-	-	-	-100.0%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.1	0.1	0.1	4.8%	-	0.1	0.1	0.1	14.7%	-
Vehicle licences	0.0	0.1	0.1	0.1	4.8%	-	0.1	0.1	0.1	14.7%	-
Other transfers to households											
Current	0.3	3.0	0.3	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.3	3.0	0.3	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1.3	0.6	0.9	(120.0)	-549.5%	-0.4%	-	-	-	-100.0%	-0.4%
Claims against the state	1.3	0.6	0.9	(120.0)	-549.5%	-0.4%	-	-	-	-100.0%	-0.4%
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	982.9	1 101.9	1 138.1	1 016.5	1.1%	15.4%	1 136.5	1 127.0	1 125.7	3.5%	16.5%
Armaments Corporation of South Africa	982.9	1 101.9	1 138.1	1 016.5	1.1%	15.4%	1 136.5	1 127.0	1 125.7	3.5%	16.5%
Private enterprises											
Other transfers to private enterprises											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-

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

Personnel information

Table 23.21 General Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)						
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost					
General Support		4 941	–	–	5 703	2 651.3	0.5	5 668	2 387.9	0.4	6 932	2 720.4	0.4	6 917	2 722.3	0.4	6 898	2 748.5	0.4	6.8%	100.0%
1 – 6	2 660	–	–	3 337	1 074.4	0.3	3 326	1 083.0	0.3	4 091	1 242.5	0.3	4 082	1 234.9	0.3	4 088	1 249.8	0.3	7.1%	59.0%	
7 – 10	2 146	–	–	2 253	1 157.3	0.5	2 230	1 152.7	0.5	2 707	1 345.4	0.5	2 701	1 354.8	0.5	2 676	1 365.1	0.5	6.3%	39.0%	
11 – 12	112	–	–	92	86.6	0.9	91	86.8	1.0	111	105.3	0.9	110	104.3	0.9	110	105.4	1.0	6.5%	1.6%	
13 – 16	23	–	–	21	25.3	1.2	21	25.3	1.2	23	27.1	1.2	24	28.3	1.2	24	28.2	1.2	4.6%	0.3%	
Other	–	–	–	–	307.7	–	–	40.1	–	–	0.2	–	–	–	–	–	–	–	–	–	

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

2. Rand million.

Entities

Armaments Corporation of South Africa

Selected performance indicators

Table 23.22 Armaments Corporation of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of capital requirements from the Department of Defence converted into orders placed per year	Management of defence matériel acquisition		100% (R1.9bn)	100% (R1.4bn)	99.9% (R600.5m/R600.6m)	95%	95%	95%	95%
Percentage of technology requirements executed per year	Management of strategic facilities: Research and development	Priority 6: Social cohesion and safer communities	97.2% (R288m/R296.4m)	100% (R231.1m)	100% (R251.7m)	95%	95%	95%	95%
Defence industrial participation credits (amount) awarded in terms of contractually agreed milestones per year	Management of defence matériel acquisition		R157m	R53m	R116.3m	R41.8m	R83.8m	R99.9m	R99.9m

Entity overview

Over the medium term, the Armaments Corporation of South Africa will focus on meeting the department's requirements in terms of defence matériel as well as those related to defence technology, research, development analysis, tests and evaluation. The corporation will also focus on providing support to the local defence industry, ensuring that the South African National Defence Force receives quality equipment to fulfil its mandate.

The corporation derives 72.1 per cent (R4.5 billion) of its revenue from the department, increasing at an average annual rate of 3.3 per cent, from R1.4 billion in 2020/21 to R1.5 billion in 2023/24. Other revenue, amounting to R379 million over the same period, is generated by interest earned from financial institutions. This revenue stream is used to finance operational expenditure, administrative expenses, training, building maintenance, and other goods and services.

In line with Cabinet's decision to stabilise government debt, transfers from the department are reduced by R119.9 million in 2021/22, R145.2 million in 2022/23 and R140 million in 2023/24. These reductions were mainly effected on compensation of employees, spending on which decreases at an average annual rate of 1.4 per cent, from R1.2 billion in 2020/21 to R1.1 billion in 2023/24. The corporation expects a decrease in personnel, from 1 646 in 2020/21 to 1 628 in 2023/24, mainly due to natural attrition. The corporation plans to fill only critical vacancies over the period ahead, particularly those that will contribute to improving revenue generation.

Programmes/Objectives/Activities

Table 23.23 Armaments Corporation of South Africa Limited expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	439.9	554.4	499.6	548.8	7.6%	27.4%	561.5	571.9	584.2	2.1%	27.8%
Quality assurance	108.6	109.0	179.9	197.6	22.1%	7.9%	202.2	205.9	210.4	2.1%	10.0%
Management of defence matériel acquisition	359.1	321.2	337.8	371.1	1.1%	18.6%	379.7	386.7	395.0	2.1%	18.8%
Logistics support	228.4	226.2	149.5	200.9	-4.2%	10.8%	149.2	154.9	161.0	-7.1%	8.2%
Management of strategic facilities: Armscor dockyard	266.9	295.9	325.2	365.5	11.1%	16.8%	361.3	368.6	377.2	1.0%	18.1%
Management of strategic facilities: Research and development	411.2	308.2	306.5	352.4	-5.0%	18.5%	336.4	343.9	352.5	-	17.0%
Total	1 814.1	1 814.9	1 798.5	2 036.3	3.9%	100.0%	1 990.2	2 032.0	2 080.3	0.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 23.24 Armaments Corporation of South Africa Limited statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	610.0	746.0	625.1	587.3	-1.3%	33.0%	514.7	552.5	590.5	0.2%	27.9%
Sale of goods and services other than capital assets	467.4	381.2	430.3	468.0	-	22.6%	397.8	425.6	455.4	-0.9%	21.7%
<i>Sales by market establishment</i>	<i>467.4</i>	<i>381.2</i>	<i>430.3</i>	<i>468.0</i>	<i>-</i>	<i>22.6%</i>	<i>397.8</i>	<i>425.6</i>	<i>455.4</i>	<i>-0.9%</i>	<i>21.7%</i>
Other non-tax revenue	142.6	364.8	194.7	119.2	-5.8%	10.4%	117.0	126.8	135.2	4.3%	6.2%
Transfers received	1 205.8	1 304.2	1 352.1	1 352.0	3.9%	67.0%	1 478.6	1 481.1	1 490.6	3.3%	72.1%
Total revenue	1 815.8	2 050.2	1 977.2	1 939.3	2.2%	100.0%	1 993.3	2 033.5	2 081.1	2.4%	100.0%
Expenses											
Current expenses	1 814.1	1 814.9	1 798.5	2 036.3	3.9%	100.0%	1 990.2	2 032.0	2 080.3	0.7%	100.0%
Compensation of employees	1 118.0	1 125.2	1 119.4	1 188.6	2.1%	61.1%	1 127.0	1 130.8	1 138.5	-1.4%	56.3%
Goods and services	610.6	603.2	586.7	760.7	7.6%	34.2%	763.1	796.7	832.6	3.1%	38.7%
Depreciation	85.6	86.5	92.4	87.0	0.5%	4.7%	100.1	104.5	109.2	7.9%	4.9%
Total expenses	1 814.1	1 814.9	1 798.5	2 036.3	3.9%	100.0%	1 990.2	2 032.0	2 080.3	0.7%	100.0%
Surplus/(Deficit)	1.7	235.3	178.7	(97.0)	-485.0%		3.1	1.5	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	148.8	250.7	256.2	(10.1)	-140.8%	100.0%	103.2	106.0	110.1	-321.9%	100.0%
Receipts											
Non-tax receipts	593.5	746.0	625.1	587.3	-0.3%	33.4%	514.7	552.5	590.5	0.2%	27.9%
Sales of goods and services other than capital assets	467.4	381.2	430.3	468.0	-	23.1%	397.8	425.6	455.4	-0.9%	21.7%
<i>Sales by market establishment</i>	<i>467.4</i>	<i>381.2</i>	<i>430.3</i>	<i>468.0</i>	<i>-</i>	<i>23.1%</i>	<i>397.8</i>	<i>425.6</i>	<i>455.4</i>	<i>-0.9%</i>	<i>21.7%</i>
Other tax receipts	126.0	364.8	194.7	119.2	-1.8%	10.3%	117.0	126.8	135.2	4.3%	6.2%
Transfers received	1 057.7	1 304.2	1 352.1	1 352.0	8.5%	66.2%	1 478.6	1 481.1	1 490.6	3.3%	72.1%
Tax benefit	30.5	-	-	-	-100.0%	0.5%	-	-	-	-	-
Total receipts	1 681.7	2 050.2	1 977.2	1 939.3	4.9%	100.0%	1 993.3	2 033.5	2 081.1	2.4%	100.0%
Payment											
Current payments	1 532.9	1 799.5	1 721.0	1 949.4	8.3%	100.0%	1 890.1	1 927.5	1 971.1	0.4%	100.0%
Compensation of employees	1 141.5	1 125.2	1 119.4	1 188.6	1.4%	65.8%	1 127.0	1 130.8	1 138.5	-1.4%	59.3%
Goods and services	391.4	674.3	601.5	760.7	24.8%	34.2%	763.1	796.7	832.6	3.1%	40.7%
Total payments	1 532.9	1 799.5	1 721.0	1 949.4	8.3%	100.0%	1 890.1	1 927.5	1 971.1	0.4%	100.0%
Net cash flow from investing activities	(284.9)	(542.7)	272.0	(259.3)	-3.1%	100.0%	(356.1)	(178.0)	(89.0)	-30.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(53.3)	(34.1)	(36.3)	(175.2)	48.7%	19.8%	(301.4)	(152.6)	(69.2)	-26.6%	78.9%
Acquisition of software and other intangible assets	(3.5)	(5.1)	(3.6)	(84.1)	188.9%	8.3%	(54.7)	(25.4)	(19.8)	-38.3%	21.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.2	2.0	-	-100.0%	0.1%	-	-	-	-	-
Other flows from investing activities	(228.7)	(503.7)	310.0	-	-100.0%	71.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(136.2)	(292.0)	528.2	(269.4)	25.5%	-1.9%	(252.9)	(72.1)	21.0	-142.7%	-7.1%

Table 23.24 Armaments Corporation of South Africa Limited statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Carrying value of assets	1 532.4	1 954.6	1 811.0	2 152.7	12.0%	57.6%	2 051.6	2 131.6	2 119.4	-0.5%	66.6%
Acquisition of assets	(53.3)	(34.1)	(36.3)	(175.2)	48.7%	100.0%	(301.4)	(152.6)	(69.2)	-26.6%	100.0%
Investments	–	1.5	–	0.1	–	–	0.1	0.1	0.1	–	–
Inventory	8.4	8.8	10.0	9.7	4.8%	0.3%	8.1	7.7	8.1	-5.6%	0.3%
Receivables and prepayments	148.4	255.9	222.9	173.4	5.3%	6.1%	243.9	257.3	271.5	16.1%	7.5%
Cash and cash equivalents	628.7	336.7	864.9	415.4	-12.9%	17.6%	307.2	225.1	221.9	-18.9%	9.1%
Non-current assets held for sale	0.4	1.0	–	–	-100.0%	–	–	–	–	–	–
Taxation	9.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Derivatives financial instruments	368.2	877.6	557.0	598.0	17.5%	18.3%	500.0	500.0	500.0	-5.8%	16.5%
Total assets	2 696.1	3 436.1	3 465.9	3 349.3	7.5%	100.0%	3 111.0	3 121.9	3 121.1	-2.3%	100.0%
Accumulated surplus/(deficit)	553.6	441.0	650.8	441.6	-7.3%	16.3%	303.3	304.1	190.6	-24.4%	9.7%
Capital and reserves	1 506.7	2 321.7	2 201.3	2 201.3	13.5%	63.2%	2 201.3	2 201.3	2 300.3	1.5%	70.2%
Deferred income	88.2	79.7	95.0	43.1	-21.2%	2.4%	50.6	44.3	39.3	-3.1%	1.4%
Trade and other payables	174.3	183.9	155.8	260.9	14.4%	6.0%	156.3	147.7	139.6	-18.8%	5.5%
Taxation	11.1	49.2	10.1	–	-100.0%	0.5%	–	–	–	–	–
Provisions	362.2	360.6	352.8	402.5	3.6%	11.5%	399.5	424.5	451.2	3.9%	13.2%
Total equity and liabilities	2 696.1	3 436.1	3 465.9	3 349.3	7.5%	100.0%	3 111.0	3 121.9	3 121.1	-2.3%	100.0%

Personnel information

Table 23.25 Armaments Corporation of South Africa Limited personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020	Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
2019/20			2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
Armaments Corporation of South Africa Limited		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 646	1 646	1 528	1 119.4	0.7	1 646	1 188.6	0.7	1 628	1 127.0	0.7	1 628	1 130.8	0.7	1 628	1 138.5	0.7	-1.4%	100.0%
1 – 6	337	337	285	48.5	0.2	337	47.6	0.1	337	47.0	0.1	337	47.1	0.1	337	47.4	0.1	-0.1%	4.1%
7 – 10	758	758	730	370.8	0.5	758	393.2	0.5	743	361.8	0.5	743	363.0	0.5	743	365.5	0.5	-2.4%	32.3%
11 – 12	217	217	195	189.7	1.0	217	214.2	1.0	217	210.6	1.0	217	211.3	1.0	217	212.8	1.0	-0.2%	18.5%
13 – 16	320	320	305	471.2	1.5	320	490.6	1.5	317	465.4	1.5	317	467.0	1.5	317	470.2	1.5	-1.4%	41.3%
17 – 22	14	14	13	39.2	3.0	14	43.1	3.1	14	42.2	3.0	14	42.3	3.0	14	42.6	3.0	-0.4%	3.7%

1. Rand million.

Castle Control Board

Selected performance indicators

Table 23.22 Castle Control Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Gross revenue generated per year	Increased public profile and positive perception across all sectors of the community	Priority 6: Social cohesion and safer communities	R5.6m	R5.7m	R5.5m	R5.2m	R9.4m	R10m	R10.5m
Number of visitors to the Castle of Good Hope per year	Maximising the tourist potential of the Castle of Good Hope		232 129	201 756	195 054	45 000	120 000	196 000	207 000
Number of interns hosted at the Castle of Good Hope per year	Increased public profile and positive perception across all sectors of the community	Priority 2: Economic transformation and job creation	26	15	23	12	12	12	12

Entity overview

The Castle Control Board primarily derives its mandate from the Castle Management Act (1993), which requires the board to preserve and protect the military and cultural heritage of the Castle of Good Hope, and to optimise its tourism potential and public accessibility. Aspects of the board's mandate are also derived from the Defence Endowment Property and Account Act (1922), and the National Heritage Resources Act (1999).

Over the medium term, the board aims to fulfil its mandate by implementing the revenue optimisation strategy. This is with its intention to, among other things, provide a comprehensive range of visitor services, host better curated events, and upgrade the site's security system and visitor centre. The board anticipates spending R484 000 over the MTEF period on activities that are expected to enhance its capacity to generate revenue.

All of the board's revenue is self-generated. Due to the COVID-19 pandemic, planned events have had to be cancelled and there has been a marked decrease in general ticket sales. As such, the board anticipates a R2.8 million decrease in revenue from operating activities. This notwithstanding, the board expects revenue and expenditure to increase at an average annual rate of 26.5 per cent, from R5.2 million in 2020/21 to R10.5 million in 2023/24, this is mainly due to the implementation of the board's revenue optimisation strategy.

Programmes/Objectives/Activities

Table 23.28 Castle Control Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	7.6	6.3	5.3	4.7	-14.6%	90.0%	8.5	9.0	9.4	25.8%	89.9%
Ensure the preservation, interpretation and showcasing of the castle's history	0.6	0.5	0.4	0.3	-18.9%	6.8%	0.7	0.7	0.7	34.0%	6.7%
Maximising the tourist potential of the Castle of Good Hope	0.0	0.0	0.0	-	-100.0%	0.2%	0.1	0.1	0.1	-	0.7%
Increased public profile and positive perception across all sectors of the community	0.3	0.3	0.1	0.2	-17.8%	3.1%	0.2	0.3	0.3	20.2%	2.7%
Total	8.5	7.1	5.8	5.2	-15.1%	100.0%	9.4	10.0	10.5	26.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 23.29 Castle Control Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	5.8	5.7	5.5	2.2	-28.1%	75.0%	6.7	8.5	9.0	60.6%	70.9%
Sale of goods and services other than capital assets	5.3	5.6	5.4	2.0	-27.0%	71.2%	6.4	8.3	8.7	61.9%	68.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	5.3	5.6	5.4	2.0	-27.0%	71.2%	6.4	8.3	8.7	61.9%	68.3%
Other non-tax revenue	0.6	0.1	0.1	0.1	-40.4%	3.8%	0.3	0.3	0.3	33.9%	2.6%
Transfers received	-	3.3	0.3	3.0	-	25.0%	2.8	1.5	1.5	-20.9%	29.1%
Total revenue	5.8	9.1	5.8	5.2	-3.9%	100.0%	9.4	10.0	10.5	26.5%	100.0%
Expenses											
Current expenses	8.5	7.1	5.8	5.2	-15.1%	100.0%	9.4	10.0	10.5	26.5%	100.0%
Compensation of employees	5.8	4.9	3.6	3.6	-14.7%	67.3%	6.9	7.3	7.6	28.3%	72.0%
Goods and services	2.6	2.0	1.6	1.6	-15.2%	28.9%	2.3	2.5	2.6	18.5%	26.0%
Depreciation	0.1	0.2	0.7	-	-100.0%	3.8%	0.3	0.2	0.3	-	2.0%
Total expenses	8.5	7.1	5.8	5.2	-15.1%	100.0%	9.4	10.0	10.5	26.5%	100.0%
Surplus/(Deficit)	(2.6)	2.0	-	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(2.8)	(0.7)	(0.0)	0.5	-156.0%	100.0%	2.2	1.7	2.0	58.7%	100.0%
Receipts											
Non-tax receipts	5.5	5.6	5.3	2.2	-26.7%	85.5%	6.7	8.5	9.0	60.7%	70.9%
Sales of goods and services other than capital assets	4.9	5.5	5.3	2.0	-25.4%	81.7%	5.3	7.1	7.4	53.8%	59.4%
<i>Sales by market establishment</i>	4.9	5.5	5.3	2.0	-25.4%	81.7%	5.3	7.1	7.4	53.8%	59.4%
Other tax receipts	0.6	0.1	-	0.1	-40.4%	3.8%	1.4	1.4	1.5	134.5%	11.5%
Transfers received	-	-	-	3.0	-	14.5%	2.8	1.5	1.5	-20.9%	29.1%
Total receipts	5.5	5.6	5.3	5.2	-2.0%	100.0%	9.4	10.0	10.5	26.5%	100.0%
Payment											
Current payments	8.3	6.4	5.3	4.7	-17.3%	100.0%	7.2	8.4	8.5	22.1%	100.0%
Compensation of employees	5.7	4.7	4.0	3.6	-14.3%	73.8%	5.1	6.1	6.2	19.5%	73.2%
Goods and services	2.5	1.7	1.3	1.1	-25.0%	26.2%	2.1	2.3	2.4	30.0%	26.8%
Total payments	8.3	6.4	5.3	4.7	-17.3%	100.0%	7.2	8.4	8.5	22.1%	100.0%
Net cash flow from investing activities	(0.2)	(0.0)	-	(0.2)	-0.9%	-	(0.2)	(0.2)	(0.2)	5.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.0)	-	(0.2)	-0.9%	-	(0.2)	(0.2)	(0.2)	5.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	(3.0)	(0.7)	(0.0)	0.3	-147.8%	-9.9%	2.0	1.5	1.8	75.9%	14.8%

Table 23.29 Castle Control Board statements of financial performance, cash flow and financial position

Statement of financial position			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2017/18 - 2020/21	2021/22			2022/23
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	1.8	4.7	4.0	2.1	6.2%	79.1%	2.2	2.2	2.3	3.1%	61.2%
Acquisition of assets	(0.2)	(0.0)	–	(0.2)	-0.9%	–	(0.2)	(0.2)	(0.2)	5.0%	100.0%
Inventory	0.0	0.0	0.0	0.0	80.5%	0.4%	0.1	0.1	0.1	11.5%	1.4%
Loans	–	–	0.0	–	–	–	–	–	–	–	–
Receivables and prepayments	0.2	0.0	0.1	0.2	4.7%	3.7%	0.2	0.2	0.2	5.4%	5.9%
Cash and cash equivalents	0.9	0.1	0.1	1.0	6.0%	16.8%	1.1	1.2	1.2	5.5%	31.5%
Total assets	2.8	4.8	4.2	3.4	6.4%	100.0%	3.6	3.7	3.9	4.1%	100.0%
Accumulated surplus/(deficit)	1.5	3.5	3.5	2.2	11.9%	68.4%	2.3	2.4	2.5	4.7%	64.4%
Trade and other payables	0.6	0.6	0.4	1.0	14.8%	18.5%	1.0	1.0	1.1	3.8%	28.3%
Provisions	0.6	0.7	0.3	0.3	-24.9%	13.0%	0.3	0.3	0.3	-0.4%	7.3%
Total equity and liabilities	2.8	4.8	4.2	3.4	6.4%	100.0%	3.6	3.7	3.9	4.1%	100.0%

Personnel information**Table 23.30 Castle Control Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Castle Control Board																		
Salary level	22	22	3.6	0.2	19	3.6	0.2	19	6.9	0.4	19	7.3	0.4	16	7.6	0.5	28.3%	100.0%
1 – 6	16	16	1.3	0.1	16	1.4	0.1	16	3.4	0.2	16	3.7	0.2	15	3.8	0.3	39.2%	47.2%
7 – 10	4	4	0.3	0.1	1	0.3	0.3	1	1.4	1.4	1	1.5	1.5	–	1.5	–	83.3%	16.8%
11 – 12	1	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	–	1.0	–	6.0%	15.8%
13 – 16	1	1	1.2	1.2	1	1.1	1.1	1	1.2	1.2	1	1.2	1.2	1	1.3	1.3	5.0%	20.2%

1. Rand million.

Vote 24

Independent Police Investigative Directorate

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	101.0	97.6	0.7	2.7	102.8	103.7
Investigation and Information Management	227.5	224.9	0.1	2.5	228.4	232.9
Legal and Investigation Advisory Services	6.4	6.4	–	–	6.9	7.3
Compliance Monitoring and Stakeholder Management	13.4	13.4	–	–	13.8	14.1
Total expenditure estimates	348.3	342.4	0.8	5.2	351.8	358.0

Executive authority: Minister of Police
 Accounting officer: Executive Director of the Independent Police Investigative Directorate
 Website: www.ipid.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za

Vote purpose

Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.

Mandate

The Independent Police Investigative Directorate exercises its functions in accordance with the Independent Police Investigative Directorate Act (2011). The act gives effect to the provisions of section 206(6) of the Constitution, which provides for the establishment of an independent police complaints body that must investigate any alleged misconduct of, or offence committed by, a member of the police service. The thrust of the directorate's work is to investigate serious and priority crimes allegedly committed by members of the South African Police Service and the Municipal Police Services.

The Independent Police Investigative Directorate Act (2011), which came into effect on 1 April 2012, grants the directorate an extended mandate and changes the focus of the directorate's work from a complaints-driven organisation to one that prioritises the investigative function. The act also places stringent obligations on the South African Police Service and the Municipal Police Services to report matters that must be investigated by the directorate, and ensures the implementation of disciplinary recommendations made by the directorate.

Selected performance indicators

Table 24.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF Priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigations of death in police custody that are decision ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	145	154	174	180	120	120	120
Number of investigations of death as a result of police action that are decision ready per year	Investigation and Information Management		130	157	141	280	220	220	220
Number of investigations of rape by a police officer that are decision ready per year	Investigation and Information Management		69	100	90	130	70	70	70

Table 24.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF Priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigations of rape while in police custody that are decision ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	9	12	8	15	6	6	6
Number of investigations of torture that are decision ready per year	Investigation and Information Management		39	81	62	80	80	80	80
Number of investigations of corruption that are decision ready per year	Investigation and Information Management		56	60	35	85	70	70	70
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		186	138	143	107	166	166	166

Expenditure overview

Over the medium term, the Independent Police Investigative Directorate will focus on strengthening its investigative capacity and refining processes to improve the quality of investigations.

As a result of COVID-19 and the subsequent lockdown restrictions, the directorate encountered several limitations in conducting and finalising investigations amid an increase in the number of reported cases. The effects of these limitations are likely to be felt over the MTEF period, as reflected in the decrease in most performance targets between 2020/21 and 2023/24. During this time, the directorate will prioritise its backlog and investigate cases of alleged police brutality, rape, torture and assault. In light of the surge in the number of reported cases of gender-based violence and femicide, particular attention will be given to cases in which the alleged victims are women, children or people living with disabilities.

Total expenditure is expected to increase at an average annual rate of 1.6 per cent, from R341 million in 2020/21 to R358 million in 2023/24, with spending on compensation of employees accounting for 67.9 per cent (R707.5 million) of this amount over this period. As part of Cabinet's decision to stabilise debt, the directorate's budget for compensation of employees is reduced by R75.7 million over the MTEF period. To accommodate these reductions and remain within the expenditure ceiling for compensation of employees, the number of personnel in the directorate is expected to decrease from 450 to 391 over the MTEF period, mainly through natural attrition.

Despite this decrease, the directorate has begun an organisational realignment process to prioritise frontline services and convert vacant posts in non-core areas into the appointment of 13 additional investigators over the medium term. This additional capacity is expected to enable the directorate to ensure that the case backlog is prioritised and that service delivery improves, particularly in "hotspot" provinces (Eastern Cape, Gauteng, KwaZulu-Natal and Western Cape) that have seen a large number of police misconduct cases reported in recent months. The appointment of these additional investigators is expected to result in expenditure of R17.7 million over the MTEF period in the *Investigation and Information Management* programme.

Expenditure trends and estimates

Table 24.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Investigation and Information Management											
3. Legal and Investigation Advisory Services											
4. Compliance Monitoring and Stakeholder Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	80.5	102.2	87.1	89.9	3.7%	28.8%	101.0	102.8	103.7	4.9%	28.4%
Programme 2	159.7	192.3	233.4	232.5	13.3%	65.5%	227.5	228.4	232.9	0.1%	65.8%
Programme 3	4.7	7.9	5.3	6.0	8.3%	1.9%	6.4	6.9	7.3	6.7%	1.9%
Programme 4	10.4	12.5	10.8	12.6	6.6%	3.7%	13.4	13.8	14.1	3.9%	3.8%
Subtotal	255.3	314.8	336.6	341.0	10.1%	100.0%	348.3	351.8	358.0	1.6%	100.0%
Total	255.3	314.8	336.6	341.0	10.1%	100.0%	348.3	351.8	358.0	1.6%	100.0%
Change to 2020 Budget estimate				(14.7)			(29.4)	(41.6)	(25.6)		
Economic classification											
Current payments	254.1	289.7	332.6	334.7	9.6%	97.1%	342.4	346.3	352.2	1.7%	98.3%
Compensation of employees	168.8	187.6	248.1	243.1	12.9%	67.9%	233.8	234.1	239.6	-0.5%	67.9%
Goods and services ¹	85.3	102.1	84.5	91.5	2.4%	29.1%	108.6	112.2	112.6	7.2%	30.4%
<i>of which:</i>											
Communication	4.4	3.7	4.0	3.9	(0.0)	0.0	5.6	6.6	5.5	0.1	0.0
Computer services	8.7	12.3	8.4	8.2	(0.0)	0.0	8.3	8.1	8.5	1.2%	2.4%
Fleet services (including government motor transport)	5.6	7.2	5.5	5.3	(0.0)	0.0	9.1	9.6	9.9	0.2	0.0
Operating leases	26.3	30.7	23.9	20.5	(0.1)	0.1	27.6	29.3	29.7	13.2%	7.7%
Property payments	14.6	17.2	14.7	21.8	0.1	0.1	22.9	23.6	24.5	4.0%	6.6%
Travel and subsistence	10.6	14.2	14.0	12.4	0.1	0.0	15.9	16.1	16.7	10.5%	4.4%
Transfers and subsidies¹	1.1	1.9	1.7	0.8	-9.7%	0.4%	0.8	0.8	0.8	0.4%	0.2%
Provinces and municipalities	-	-	0.1	-	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Departmental agencies and accounts	0.6	0.7	0.7	0.8	13.0%	0.2%	0.7	0.7	0.7	-4.2%	0.2%
Households	0.5	1.2	0.9	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Payments for capital assets	0.1	23.2	2.4	5.5	251.0%	2.5%	5.2	4.7	4.9	-3.6%	1.4%
Machinery and equipment	0.1	23.2	2.4	5.5	251.0%	2.5%	5.2	4.7	4.9	-3.6%	1.4%
Total	255.3	314.8	336.6	341.0	10.1%	100.0%	348.3	351.8	358.0	1.6%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 24.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Households											
Social benefits											
Current	274	185	469	-	-100.0%	16.9%	-	-	-	-	
Employee social benefits	274	185	469	-	-100.0%	16.9%	-	-	-	-	
Provinces and municipalities											
Municipal bank accounts											
Current	-	-	98	-	-	1.8%	102	105	110	-	
Municipal accounts	-	-	98	-	-	1.8%	102	105	110	-	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	568	722	690	820	13.0%	50.9%	704	705	721	-4.2%	
Communication	10	85	5	92	109.5%	3.5%	3	3	3	-68.1%	
Safety and Security Sector	558	637	685	728	9.3%	47.4%	701	702	718	-0.5%	
Education and Training Authority											

Table 24.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Other transfers to households											
Current	272	992	413	–	-100.0%	30.5%	–	–	–	–	–
Employee social benefits	–	277	–	–	–	5.0%	–	–	–	–	–
Claims against the state	272	715	413	–	-100.0%	25.4%	–	–	–	–	–
Total	1 114	1 899	1 670	820	-9.7%	100.0%	806	810	831	0.4%	100.0%

Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Investigation and Information Management																			
3. Legal and Investigation Advisory Services																			
4. Compliance Monitoring and Stakeholder Management																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Independent Police Investigative Directorate		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
1 – 6	90	–	78	21.4	0.3	90	28.6	0.3	90	27.4	0.3	90	27.5	0.3	90	28.2	0.3	–	23.0%
7 – 10	224	–	210	147.8	0.7	223	143.1	0.6	223	133.5	0.6	223	133.3	0.6	223	136.3	0.6	–	57.0%
11 – 12	39	–	38	32.5	0.9	38	32.3	0.9	38	32.8	0.9	38	32.9	0.9	38	33.7	0.9	–	9.7%
13 – 16	37	–	32	46.6	1.5	32	38.6	1.2	32	39.6	1.2	32	40.0	1.3	32	40.8	1.3	–	8.2%
Other	8	8	8	0.3	0.0	8	0.5	0.1	8	0.6	0.1	8	0.6	0.1	8	0.7	0.1	–	2.0%
Programme	398	8	366	248.5	0.7	391	243.1	0.6	391	233.8	0.6	391	234.3	0.6	391	239.6	0.6	–	100.0%
Programme 1	114	7	102	50.5	0.5	114	59.2	0.5	114	56.2	0.5	114	57.0	0.5	114	57.8	0.5	–	29.2%
Programme 2	262	–	242	183.4	0.8	255	167.5	0.7	255	160.5	0.6	255	159.9	0.6	255	163.8	0.6	–	65.2%
Programme 3	7	1	7	5.0	0.7	7	5.9	0.8	7	6.1	0.9	7	6.1	0.9	7	6.6	0.9	–	1.8%
Programme 4	15	–	15	9.6	0.6	15	10.6	0.7	15	11.0	0.7	15	11.2	0.7	15	11.5	0.8	–	3.8%

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

2. Rand million.

Departmental receipts

Table 24.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/Total (%) 2017/18 - 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	259	285	313	267	267	1.0%	100.0%	275	283	291	2.9%	100.0%
Sales of goods and services produced by department	108	112	118	120	120	3.6%	40.7%	121	122	123	0.8%	43.5%
Administrative fees	3	3	3	4	4	10.1%	1.2%	4	4	4	–	1.4%
of which:												
Request information: Promotion of Access to Information Act (2000)	2	3	3	4	4	26.0%	1.1%	3	3	3	-9.1%	1.2%
Request information: Duplicate certificate	1	–	–	–	–	-100.0%	0.1%	1	1	1	–	0.3%
Other sales	105	109	115	116	116	3.4%	39.6%	117	118	119	0.9%	42.1%
of which:												
Service rendered: Commission insurance and garnishees	100	107	113	116	116	5.1%	38.8%	115	116	117	0.3%	41.6%
Sales: Tender documents	5	2	2	–	–	-100.0%	0.8%	2	2	2	–	0.5%

Table 24.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Sales of scrap, waste, arms and other used current goods	-	1	-	1	1	-	0.2%	1	1	1	-	0.4%
<i>of which:</i>												
<i>Sales: Scrap</i>	-	1	-	1	1	-	0.2%	1	1	1	-	0.4%
Interest, dividends and rent on land	12	13	12	11	11	-2.9%	4.3%	12	13	14	8.4%	4.5%
Interest	12	13	12	11	11	-2.9%	4.3%	12	13	14	8.4%	4.5%
Sales of capital assets	-	45	60	-	-	-	9.3%	-	-	-	-	-
Transactions in financial assets and liabilities	139	114	123	135	135	-1.0%	45.5%	141	147	153	4.3%	51.6%
Total	259	285	313	267	267	1.0%	100.0%	275	283	291	2.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Department Management	12.4	14.6	13.6	15.9	8.8%	15.7%	18.6	18.5	17.9	4.1%	17.8%
Corporate Services	33.8	50.4	34.3	34.7	0.9%	42.6%	39.3	39.8	38.4	3.5%	38.3%
Office Accommodation	11.8	12.5	13.1	13.9	5.6%	14.2%	14.6	15.2	15.8	4.5%	15.0%
Internal Audit	3.9	4.3	5.4	4.9	7.9%	5.2%	5.7	5.6	6.0	7.0%	5.6%
Finance Services	18.7	20.4	20.6	20.5	3.1%	22.3%	22.7	23.7	25.5	7.5%	23.3%
Total	80.5	102.2	87.1	89.9	3.7%	100.0%	101.0	102.8	103.7	4.9%	100.0%
Change to 2020 Budget estimate				(15.1)			(10.6)	(18.8)	(14.8)		
Economic classification											
Current payments	80.0	94.1	83.8	86.0	2.5%	95.6%	97.6	100.0	100.8	5.4%	96.7%
Compensation of employees	43.2	49.0	50.3	50.2	5.1%	53.5%	56.2	56.8	57.8	4.8%	55.6%
Goods and services ¹	36.8	45.1	33.6	35.8	-0.9%	42.1%	41.4	43.2	43.0	6.2%	41.1%
<i>of which:</i>											
<i>Audit costs: External</i>	5.2	4.1	3.1	3.5	-12.3%	4.4%	4.3	4.4	4.6	9.5%	4.2%
<i>Communication</i>	1.2	1.2	0.8	0.9	-9.8%	1.1%	1.7	2.4	1.1	9.7%	1.5%
<i>Computer services</i>	4.6	9.0	5.2	5.2	4.4%	6.7%	5.3	5.2	5.6	2.1%	5.4%
<i>Operating leases</i>	14.3	19.1	15.7	16.8	5.5%	18.3%	19.4	20.5	20.7	7.2%	19.5%
<i>Property payments</i>	6.5	6.0	3.5	4.4	-12.0%	5.7%	4.8	4.9	5.1	4.7%	4.8%
<i>Travel and subsistence</i>	1.6	1.8	1.9	1.2	-9.7%	1.8%	1.7	2.1	2.1	22.3%	1.8%
Transfers and subsidies¹	0.6	0.9	0.9	0.7	9.2%	0.9%	0.7	0.7	0.7	-	0.7%
Provinces and municipalities	-	-	0.0	-	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	0.6	0.6	0.7	0.7	9.2%	0.7%	0.7	0.7	0.7	-0.5%	0.7%
Households	-	0.3	0.2	-	-	0.1%	-	-	-	-	-
Payments for capital assets	0.0	7.2	2.3	3.2	669.9%	3.5%	2.7	2.1	2.2	-11.6%	2.6%
Machinery and equipment	0.0	7.2	2.3	3.2	669.9%	3.5%	2.7	2.1	2.2	-11.6%	2.6%
Total	80.5	102.2	87.1	89.9	3.7%	100.0%	101.0	102.8	103.7	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	31.5%	32.5%	25.9%	26.4%	-	-	29.0%	29.2%	29.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.0	0.2	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	0.0	0.2	-	-	0.1%	-	-	-	-	-

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.6	0.6	0.7	0.7	9.3%	0.7%	0.7	0.7	0.7	-0.5%	0.7%
Safety and Security Sector Education and Training Authority	0.6	0.6	0.7	0.7	9.3%	0.7%	0.7	0.7	0.7	-0.5%	0.7%
Households											
Other transfers to households											
Current	-	0.3	-	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	0.3	-	-	-	0.1%	-	-	-	-	-

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

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment														Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	114	7	102	50.5	0.5	114	59.2	0.5	114	56.2	0.5	114	57.0	0.5	114	57.8	0.5	-	100.0%
Salary level																			
1 – 6	39	-	32	9.1	0.3	39	12.3	0.3	39	10.8	0.3	39	10.9	0.3	39	11.0	0.3	-	34.2%
7 – 10	43	-	40	18.5	0.5	43	22.6	0.5	43	20.5	0.5	43	21.0	0.5	43	21.0	0.5	-	37.7%
11 – 12	15	-	14	11.6	0.8	15	11.6	0.8	15	11.9	0.8	15	12.1	0.8	15	12.3	0.8	-	13.2%
13 – 16	10	-	9	11.2	1.2	10	12.2	1.2	10	12.5	1.3	10	12.6	1.3	10	12.9	1.3	-	8.8%
Other	7	7	7	0.2	0.0	7	0.4	0.1	7	0.5	0.1	7	0.5	0.1	7	0.6	0.1	-	6.1%

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

2. Rand million.

Programme 2: Investigation and Information Management

Programme purpose

Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.

Objectives

- Strengthen the directorate's oversight role of the police service by:
 - conducting investigations, as per the Independent Police Investigative Directorate Act (2011), on an ongoing basis
 - making appropriate recommendations on investigations in the various investigation categories, as outlined in section 28 of the Independent Police Investigative Directorate Act (2011), within 30 days of finalising investigations
 - submitting feedback to complainants within 30 days of the closure of an investigation.

Subprogrammes

- Investigation Management* develops and maintains investigation systems, procedures, norms, standards and policies in line with the Independent Police Investigative Directorate Act (2011) and other relevant prescripts.
- Investigation Services* manages and conducts investigations in line with provisions in the Independent Police Investigative Directorate Act (2011).
- Information Management* manages information and knowledge management services through the development and maintenance of a case flow management system and database, and analyses and compiles statistical information.

Expenditure trends and estimates

Table 24.8 Investigation and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Investigation Management	15.9	18.5	16.8	18.8	5.8%	8.6%	12.7	11.2	11.3	-15.6%	5.9%
Investigation Services	141.1	170.5	212.4	208.5	13.9%	89.6%	205.5	207.9	212.1	0.6%	90.5%
Information Management	2.7	3.3	4.2	5.1	23.5%	1.9%	9.3	9.4	9.4	22.3%	3.6%
Total	159.7	192.3	233.4	232.5	13.3%	100.0%	227.5	228.4	232.9	0.1%	100.0%
Change to 2020 Budget estimate				1.4			(17.5)	(20.5)	(9.8)		
Economic classification											
Current payments	159.4	175.8	232.7	230.1	13.0%	97.6%	224.9	225.7	230.1	-	98.9%
Compensation of employees	113.9	122.0	183.4	176.6	15.7%	72.9%	160.5	159.9	163.8	-2.5%	71.7%
Goods and services ¹	45.5	53.8	49.4	53.5	5.5%	24.7%	64.5	65.8	66.3	7.4%	27.1%
of which:											
Communication	3.0	2.4	3.0	2.8	-2.3%	1.4%	3.7	3.8	4.0	12.2%	1.6%
Computer services	3.4	3.2	3.0	2.9	-5.3%	1.5%	2.8	2.8	2.8	-1.0%	1.2%
Fleet services (including government motor transport)	4.4	6.6	5.2	4.9	4.0%	2.6%	8.9	9.4	9.7	25.1%	3.6%
Operating leases	12.0	11.7	8.2	3.6	-32.9%	4.3%	8.2	8.7	8.9	34.9%	3.2%
Property payments	8.1	11.2	11.2	17.4	29.0%	5.9%	18.1	18.7	19.4	3.8%	8.0%
Travel and subsistence	8.4	10.1	11.3	10.3	6.8%	4.9%	13.5	13.1	13.5	9.5%	5.5%
Transfers and subsidies ¹	0.3	0.4	0.6	0.1	-31.7%	0.2%	0.1	0.1	0.1	3.9%	-
Provinces and municipalities	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-
Departmental agencies and accounts	0.0	0.1	0.0	0.1	124.1%	-	0.0	0.0	0.0	-77.7%	-
Households	0.3	0.3	0.6	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	-	16.0	0.0	2.3	-	2.2%	2.5	2.6	2.7	5.6%	1.1%
Machinery and equipment	-	16.0	0.0	2.3	-	2.2%	2.5	2.6	2.7	5.6%	1.1%
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	159.7	192.3	233.4	232.5	13.3%	100.0%	227.5	228.4	232.9	0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	62.5%	61.1%	69.3%	68.2%	-	-	65.3%	64.9%	65.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.2	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	0.2	0.2	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.1	0.0	0.1	124.1%	-	0.0	0.0	0.0	-77.7%	-
Communication	0.0	0.1	0.0	0.1	124.1%	-	0.0	0.0	0.0	-77.7%	-
Households											
Other transfers to households											
Current	-	0.2	0.4	-	-	0.1%	-	-	-	-	-
Claims against the state	-	0.2	0.4	-	-	0.1%	-	-	-	-	-

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

Personnel information

Table 24.9 Investigation and Information Management personnel numbers and cost by salary level¹

Investigation and Information Management	Number of posts estimated for 31 March 2021	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
			Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/Total (%)						
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24				
Salary level	262	-	242	183.4	0.8	255	167.5	0.7	255	160.5	0.6	255	159.9	0.6	255	163.8	0.6	-	100.0%
1 - 6	47	-	42	11.1	0.3	47	15.0	0.3	47	15.3	0.3	47	15.3	0.3	47	15.7	0.3	-	18.4%
7 - 10	177	-	166	127.5	0.8	176	118.4	0.7	176	110.7	0.6	176	110.0	0.6	176	112.8	0.6	-	69.0%

Table 24.9 Investigation and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Investigation and Information Management																			
11–12	17	–	17	15.1	0.9	16	14.6	0.9	16	14.7	0.9	16	14.7	0.9	16	15.0	0.9	–	6.3%
13–16	21	–	17	29.7	1.7	16	19.5	1.2	16	19.8	1.2	16	20.0	1.2	16	20.3	1.3	–	6.3%

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

2. Rand million.

Programme 3: Legal and Investigation Advisory Services

Programme purpose

Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.

Objectives

- Ensure that investigations are conducted efficiently and within the ambit of the law by providing investigators with appropriate legal advice and guidance, during investigations and after their completion, on an ongoing basis.

Subprogrammes

- *Legal Support and Administration* manages the directorate's legal obligations by developing and maintaining systems, procedures and standards to assist, guide and direct legal support within the directorate.
- *Litigation Advisory Services* coordinates civil and labour litigation, and grants policing powers. Other key activities and outputs include finalising contracts and service-level agreements.
- *Investigation Advisory Services* provides support during and after investigations, provides legal advice and guidance to investigators, and ensures that all cases forwarded for prosecution comply with the requirements of the prosecution process.

Expenditure trends and estimates

Table 24.10 Legal and Investigation Advisory Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Legal Support and Administration	2.4	1.7	1.9	1.8	-8.9%	32.7%	2.2	2.3	2.4	10.2%	32.5%	
Litigation Advisory Services	1.5	2.2	1.3	1.9	8.2%	28.3%	1.8	1.8	1.9	1.4%	27.7%	
Investigation Advisory Services	0.9	4.0	2.1	2.4	38.5%	39.0%	2.4	2.8	3.0	7.8%	39.8%	
Total	4.7	7.9	5.3	6.0	8.3%	100.0%	6.4	6.9	7.3	6.7%	100.0%	
Change to 2020 Budget estimate				(0.9)			(1.1)	(1.7)	(1.1)			
Economic classification												
Current payments	4.5	7.6	5.3	6.0	10.5%	97.5%	6.4	6.9	7.3	6.7%	100.0%	
Compensation of employees	3.1	7.2	4.9	5.5	20.8%	86.8%	6.1	6.1	6.6	5.7%	91.7%	
Goods and services ¹	1.3	0.4	0.4	0.5	-29.0%	10.7%	0.3	0.7	0.7	16.5%	8.3%	
of which:												
Communication	0.1	0.1	0.0	0.1	4.5%	0.9%	0.0	0.1	0.1	25.1%	1.2%	
Consumables: Stationery, printing and office supplies	0.0	0.0	0.1	0.1	32.1%	0.8%	0.1	0.1	0.1	23.8%	1.2%	
Operating leases	–	–	–	–	–	–	–	0.0	0.0	–	0.4%	
Travel and subsistence	0.1	0.2	0.2	0.3	26.6%	3.4%	0.1	0.3	0.3	4.4%	4.0%	
Training and development	0.0	0.1	0.0	0.0	-3.5%	0.9%	0.0	0.1	0.1	16.9%	0.8%	
Operating payments	–	–	–	0.0	–	–	0.0	0.0	0.0	121.8%	0.3%	
Transfers and subsidies ¹	0.3	0.3	0.0	–	-100.0%	2.5%	–	–	–	–	–	
Households	0.3	0.3	0.0	–	-100.0%	2.5%	–	–	–	–	–	
Total	4.7	7.9	5.3	6.0	8.3%	100.0%	6.4	6.9	7.3	6.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.9%	2.5%	1.6%	1.8%	–	–	1.8%	2.0%	2.0%	–	–	

Table 24.10 Legal and Investigation Advisory Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	2020/21						2020/21 - 2023/24				
R million											
Households											
Other transfers to households											
Current	0.3	0.3	–	–	-100.0%	2.3%	–	–	–	–	–
Claims against the state	0.3	0.3	–	–	-100.0%	2.3%	–	–	–	–	–

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

Personnel information

Table 24.11 Legal and Investigation Advisory Services personnel numbers and cost by salary level¹

Legal and Investigation Advisory Services	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	7	1	7	5.0	0.7	7	5.9	0.8	7	6.1	0.9	7	6.1	0.9	7	6.6	0.9	–	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	–	14.3%
11 – 12	2	–	2	2.1	1.1	2	2.0	1.0	2	2.1	1.1	2	2.0	1.0	2	2.2	1.1	–	28.6%
13 – 16	3	–	3	2.5	0.8	3	3.5	1.2	3	3.6	1.2	3	3.8	1.3	3	3.9	1.3	–	42.9%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	14.3%

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

2. Rand million.

Programme 4: Compliance Monitoring and Stakeholder Management

Programme purpose

Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).

Objectives

- Safeguard the principles of cooperative governance and stakeholder management on an ongoing basis by:
 - monitoring and evaluating the quality of recommendations made to the South African Police Service and the Municipal Police Services to ensure successful disciplinary and criminal convictions
 - monitoring and evaluating the quality of dockets referred to the National Prosecuting Authority
 - monitoring and reporting on the National Prosecuting Authority's implementation of criminal prosecutions against members of the police
 - monitoring and reporting on the police service's compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).

Subprogrammes

- *Compliance Monitoring* monitors and evaluates the quality of recommendations made and responses received on such recommendations from the South African Police Service, the Municipal Police Services and the National Prosecuting Authority in compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).
- *Stakeholder Management* manages relations and liaises with the directorate's key stakeholders, such as the South African Police Service, the Municipal Police Services, the Civilian Secretariat for the Police Service, the National Prosecuting Authority, the Special Investigating Unit, the Public Protector of South Africa, the State Security Agency and civil society organisations, in line with the requirements of the Independent Police Investigative Directorate Act (2011).

Expenditure trends and estimates

Table 24.12 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
R million											
Compliance Monitoring	5.9	5.8	6.6	8.2	11.8%	57.2%	7.9	8.3	8.5	1.3%	61.3%
Stakeholder Management	4.5	6.7	4.3	4.4	-1.0%	42.8%	5.5	5.4	5.6	8.5%	38.7%
Total	10.4	12.5	10.8	12.6	6.6%	100.0%	13.4	13.8	14.1	3.9%	100.0%
Change to 2020				(0.2)			(0.2)	(0.7)	(0.0)		
Budget estimate											
Economic classification											
Current payments	10.3	12.2	10.7	12.6	7.0%	98.9%	13.4	13.8	14.1	3.9%	100.0%
Compensation of employees	8.5	9.4	9.6	10.8	8.2%	82.8%	11.0	11.2	11.5	2.0%	82.6%
Goods and services ¹	1.7	2.8	1.2	1.8	0.6%	16.1%	2.4	2.5	2.6	14.4%	17.4%
of which:											
Administrative fees	0.1	0.1	0.1	0.3	48.6%	1.2%	0.2	0.2	0.2	-3.5%	1.8%
Advertising	0.1	0.2	-	0.1	-6.3%	1.1%	0.9	0.8	0.7	78.6%	4.6%
Communication	0.1	0.1	0.1	0.2	16.9%	1.2%	0.2	0.2	0.2	5.6%	1.6%
Computer services	0.7	0.1	0.1	0.1	-50.4%	2.4%	0.1	0.1	0.1	14.8%	0.9%
Travel and subsistence	0.4	2.0	0.5	0.6	18.3%	7.7%	0.6	0.7	0.7	4.8%	4.8%
Operating payments	0.0	0.0	0.0	0.0	17.3%	0.2%	0.1	0.1	0.1	91.8%	0.8%
Transfers and subsidies ¹	-	0.3	0.1	-	-	0.8%	-	-	-	-	-
Households	-	0.3	0.1	-	-	0.8%	-	-	-	-	-
Payments for capital assets	0.1	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
Machinery and equipment	0.1	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
Total	10.4	12.5	10.8	12.6	6.6%	100.0%	13.4	13.8	14.1	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.1%	4.0%	3.2%	3.7%	-	-	3.9%	3.9%	3.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	0.1	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	-	0.1	-	-	0.2%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	0.3	-	-	-	0.6%	-	-	-	-	-
Claims against the state	-	0.3	-	-	-	0.6%	-	-	-	-	-

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

Personnel information

Table 24.13 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level¹

Compliance Monitoring and Stakeholder Management	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/ Total (%)
			2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2020/21 - 2023/24					
Salary level	15	-	15	9.6	0.6	15	10.6	0.7	15	11.0	0.7	15	11.2	0.7	15	11.5	0.8	-	100.0%
1-6	3	-	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	20.0%
7-10	4	-	4	1.9	0.5	4	2.1	0.5	4	2.3	0.6	4	2.3	0.6	4	2.4	0.6	-	26.7%
11-12	5	-	5	3.7	0.7	5	4.1	0.8	5	4.1	0.8	5	4.2	0.8	5	4.2	0.8	-	33.3%
13-16	3	-	3	3.1	1.0	3	3.4	1.1	3	3.6	1.2	3	3.7	1.2	3	3.7	1.2	-	20.0%

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

2. Rand million.

Vote 25

Justice and Constitutional Development

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 532.0	2 499.6	19.7	12.7	2 621.8	2 698.1
Court Services	6 637.7	5 806.9	31.3	799.6	6 639.0	6 518.4
State Legal Services	1 369.3	1 322.7	25.6	21.0	1 376.5	1 410.0
National Prosecuting Authority	4 446.2	4 375.4	21.1	49.7	4 487.6	4 543.6
Auxiliary and Associated Services	4 134.6	1 124.6	2 984.1	25.9	4 258.7	4 341.1
Subtotal	19 119.8	15 129.2	3 081.8	908.8	19 383.5	19 511.2
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 426.5	2 344.0	82.5	–	2 429.5	2 439.9
Total expenditure estimates	21 546.3	17 473.2	3 164.3	908.8	21 813.0	21 951.1

Executive authority: Minister of Justice and Correctional Services
 Accounting officer: Director-General of Justice and Constitutional Development
 Website: www.justice.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.

Mandate

The Department of Justice and Constitutional Development derives its mandate from a number of acts, in addition to the mandate it derives from the Constitution. These acts and the constitutional framework assign functions to the department, such as: the establishment of magistrate's courts, and the appointment of magistrates and other judicial officers; the establishment and functioning of the National Prosecuting Authority; the conducting of criminal proceedings; the prosecution of organised crime and corruption, and the forfeiture of assets obtained through illicit means; the provision of witness protection to vulnerable and intimidated witnesses and their related persons in judicial proceedings; the establishment and functioning of bodies responsible for legal aid, law reform and rule-making; the appointment of masters of the high courts; the management of third-party funds; the administration of the Guardian's Fund and deceased and insolvent estates; the management of state litigation; the regulation and provision of legal advisory services to government departments; the promotion, protection and enforcement of human rights; the protection of vulnerable groups; and the provision of support to chapter 9 institutions.

Selected performance indicators

Table 25.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Priority 6: Social cohesion and safer communities	33 732	43 862	57 049	55 963	54 900	53 253	51 655

Table 25.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of additional courts designated per year in terms of section 55(A) of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) as sexual offences courts, in line with the 2019 presidential summit declaration against gender-based violence and femicide	Court Services		– ¹	– ¹	– ¹	27	36	36	0
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents	State Legal Services		95% (144 928/ 152 540)	94% (145 491/ 154 179)	91% (148 794/ 162 630)	75%	90%	94%	95%
Conviction rate: - High courts	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	92% (890/971)	90% (869/966)	90.9% (782/860)	87%	87%	87%	87%
- Regional courts			81% (24 976/30 837)	81.7% (22 882/28 001)	82.5% (21 246/25 744)	74%	74%	74%	74%
- District courts			96% (291 609/303 353)	95.7% (236 705/247 342)	95.3% (195 439/205 121)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	55	55	58	59	60	61
Conviction rate in sexual offences	National Prosecuting Authority		72.7% (5 004/6 878)	74.4% (4 724/6 353)	75.2% (4 098/5 451)	70%	70%	70%	70%
Conviction rate in complex commercial crime	National Prosecuting Authority		94.1% (911/968)	95% (760/800)	92.3% (599/649)	93%	93%	93%	93%
Number of people convicted of corruption in the private sector per year	National Prosecuting Authority		– ²	143	233	150	158	166	174
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		213	210	183	220	232	243	255
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R3.8bn	R262m	R1.6bn	R2.4bn	R2.4bn	R2.4bn	R2.4bn
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R2.54bn	R2.84bn	R3m	R1.4bn	R1.4bn	R1.4bn	R1.4bn

1. Indicator introduced in 2020/21

2. No historical data available

Expenditure overview

Over the medium term, the department will focus on: improving access to justice services by digitising and automating processes; creating a criminal justice system that is focused on gender equality by designating 99 additional courts as sexual offences courts and increasing the number of Thuthuzela care centres from 58 to 61; enhancing the fight against corruption and serious economic crimes by rolling out 5 new specialised commercial crime courts to have one in each province by 2022/23; and creating capacity for the Information Regulator by appointing 54 new staff.

Expenditure is expected to increase at an average annual rate of 1.3 per cent between 2020/21 and 2023/24, from R21.1 billion to R22 billion. Compensation of employees is the department's largest cost driver, accounting for an estimated 56.6 per cent (R36.8 billion) of its budget over the medium term. Spending on compensation of employees increases at an average annual rate of 0.5 per cent, from R12.1 billion in 2020/21

to R12.3 billion in 2023/24. This is despite Cabinet-approved reductions on the department's compensation of employees budget amounting to R5.1 billion over the period ahead. The department expects to accommodate this reduction by filling only critical vacant posts and sharing services, where possible. Through natural attrition, retirements and contract terminations, the number of personnel is expected to decrease by 815 over the medium term, from 22 479 in 2021/22 to 21 664 in 2023/24.

Expenditure trends and estimates

Table 25.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Court Services											
3. State Legal Services											
4. National Prosecuting Authority											
5. Auxiliary and Associated Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	1 958.1	2 428.8	2 537.7	2 626.6	10.3%	12.1%	2 532.0	2 621.8	2 698.1	0.9%	12.1%
Programme 2	6 340.6	6 320.1	6 428.7	6 511.0	0.9%	32.3%	6 637.7	6 639.0	6 518.4	0.0%	30.4%
Programme 3	1 164.9	1 210.8	1 295.1	1 330.6	4.5%	6.3%	1 369.3	1 376.5	1 410.0	2.0%	6.3%
Programme 4	3 742.9	3 799.4	4 009.2	4 266.9	4.5%	20.0%	4 446.2	4 487.6	4 543.6	2.1%	20.5%
Programme 5	3 400.7	3 423.0	3 917.2	3 931.2	5.0%	18.5%	4 134.6	4 258.7	4 341.1	3.4%	19.3%
Subtotal	16 607.2	17 182.1	18 187.8	18 666.3	4.0%	89.2%	19 119.8	19 383.5	19 511.2	1.5%	88.7%
Direct charge against the National Revenue Fund	1 933.5	2 047.4	2 100.2	2 442.5	8.1%	10.8%	2 426.5	2 429.5	2 439.9	0.0%	11.3%
Magistrates' salaries	1 933.5	2 047.4	2 100.2	2 442.5	8.1%	10.8%	2 426.5	2 429.5	2 439.9	0.0%	11.3%
Total	18 540.7	19 229.5	20 288.0	21 108.7	4.4%	100.0%	21 546.3	21 813.0	21 951.1	1.3%	100.0%
Change to 2020 Budget estimate				(1 302.1)			(2 338.1)	(3 087.0)	(2 325.2)		
Economic classification											
Current payments	14 625.0	15 417.6	16 675.8	17 206.9	5.6%	80.7%	17 473.2	17 620.1	17 689.1	0.9%	81.0%
Compensation of employees	10 392.2	10 798.8	11 377.3	12 129.6	5.3%	56.5%	12 228.1	12 263.0	12 327.8	0.5%	56.6%
Goods and services ¹	4 232.8	4 618.8	5 298.6	5 077.3	6.3%	24.3%	5 245.1	5 357.1	5 361.3	1.8%	24.3%
<i>of which:</i>											
Computer services	771.2	739.8	907.9	1 063.7	0.1	0.0	1 179.6	1 213.1	1 279.5	6.3%	5.5%
Agency and support/outsourced services	187.7	158.4	470.9	241.9	0.1	0.0	254.6	260.2	190.3	(0.1)	0.0
Consumables: Stationery, printing and office supplies	206.8	231.5	183.0	231.1	0.0	0.0	248.4	251.3	188.9	(0.1)	0.0
Operating leases	769.5	1 126.8	955.5	991.2	0.1	0.0	1 039.6	1 089.4	1 136.6	4.7%	4.9%
Property payments	1 080.2	1 035.6	1 215.4	1 227.2	0.0	0.1	1 214.7	1 251.7	1 252.5	0.7%	5.7%
Travel and subsistence	379.6	383.9	385.8	186.7	(0.2)	0.0	328.2	309.8	385.7	27.4%	1.4%
Transfers and subsidies¹	2 699.4	2 803.1	2 992.8	3 067.8	4.4%	14.6%	3 164.3	3 261.6	3 298.7	2.4%	14.8%
Provinces and municipalities	0.7	0.6	0.8	1.0	15.7%	0.0%	1.0	1.0	1.0	0.3%	0.0%
Departmental agencies and accounts	2 614.3	2 688.8	2 893.3	2 924.3	3.8%	14.0%	3 014.7	3 105.2	3 135.1	2.3%	14.1%
Foreign governments and international organisations	14.4	12.8	13.0	18.9	9.4%	0.1%	19.9	20.7	21.6	4.6%	0.1%
Households	70.0	100.9	85.8	123.6	20.9%	0.5%	128.7	134.8	141.0	4.5%	0.6%
Payments for capital assets	1 194.0	985.9	608.6	833.5	-11.3%	4.6%	908.8	931.2	963.3	4.9%	4.2%
Buildings and other fixed structures	963.8	796.1	305.4	456.9	-22.0%	3.2%	703.3	716.7	739.3	17.4%	3.0%
Machinery and equipment	215.7	189.9	290.7	375.1	20.3%	1.4%	205.5	214.5	224.0	-15.8%	1.2%
Software and other intangible assets	14.5	-	12.5	1.5	-53.1%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	22.3	22.9	10.8	0.6	-70.2%	0.1%	-	-	-	-100.0%	0.0%
Total	18 540.7	19 229.5	20 288.0	21 108.7	4.4%	100.0%	21 546.3	21 813.0	21 951.1	1.3%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 25.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	64 669	81 326	73 185	119 260	22.6%	2.9%	124 039	130 017	136 041	4.5%	4.0%
Employee social benefits	64 669	81 326	73 185	119 260	22.6%	2.9%	124 039	130 017	136 041	4.5%	4.0%
Provinces and municipalities											
Municipal bank accounts											
Current	633	545	732	985	15.9%	-	952	983	993	0.3%	-
Vehicle licences	633	545	732	985	15.9%	-	952	983	993	0.3%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 614 310	2 688 765	2 893 276	2 924 275	3.8%	96.2%	3 014 723	3 105 170	3 135 092	2.3%	95.2%
Communication	27	20	32	80	43.6%	-	59	62	65	-6.7%	-
Safety and Security Sector	24 259	25 343	27 213	28 917	6.0%	0.9%	30 537	31 671	33 067	4.6%	1.0%
Education and Training Authority											
Legal Aid South Africa	1 754 394	1 800 892	1 970 973	1 958 883	3.7%	64.7%	2 022 188	2 082 982	2 100 755	2.4%	63.8%
Special Investigating Unit	346 177	357 099	363 023	421 662	6.8%	12.9%	437 878	452 060	454 796	2.6%	13.8%
Public Protector of South Africa	316 093	326 581	342 030	322 994	0.7%	11.3%	329 030	337 928	342 065	1.9%	10.4%
South African Human Rights Commission	173 360	178 830	190 005	191 739	3.4%	6.3%	195 031	200 467	204 344	2.1%	6.2%
Households											
Other transfers to households											
Current	5 315	19 580	12 605	4 369	-6.3%	0.4%	4 614	4 783	4 994	4.6%	0.1%
Claims against the state	5 315	19 333	12 605	4 369	-6.3%	0.4%	4 614	4 783	4 994	4.6%	0.1%
Other transfers to households	-	247	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	14 406	12 809	12 956	18 859	9.4%	0.5%	19 915	20 655	21 565	4.6%	0.6%
International Criminal Court	12 717	11 379	11 454	17 140	10.5%	0.5%	18 100	18 773	19 600	4.6%	0.6%
Hague Conference on Private International Law	-	1 430	1 171	1 289	-	-	1 361	1 411	1 473	4.5%	-
International Institute for the Unification of Private Law	1 689	-	331	430	-36.6%	-	454	471	492	4.6%	-
Total	2 699 333	2 803 025	2 992 754	3 067 748	4.4%	100.0%	3 164 243	3 261 608	3 298 685	2.4%	100.0%

Personnel information

Table 25.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration 2. Court Services 3. State Legal Services 4. National Prosecuting Authority 5. Auxiliary and Associated Services																			
Justice and Constitutional Development	Number of posts estimated for 31 March 2021	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
				2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24										
Salary level	24 045	-	22 061	11 377.3	0.5	22 155	11 679.6	0.5	22 479	12 228.1	0.5	22 068	12 263.0	0.6	21 664	12 327.8	0.6	-0.7%	100.0%
1-6	11 897	-	11 287	2 223.6	0.2	11 294	2 265.6	0.2	11 280	2 316.9	0.2	11 027	2 308.1	0.2	10 712	2 289.9	0.2	-1.7%	50.1%
7-10	6 747	-	5 965	3 629.7	0.6	5 976	3 690.8	0.6	6 050	3 780.9	0.6	5 945	3 786.7	0.6	5 909	3 837.1	0.6	-0.4%	27.0%
11-12	2 932	-	2 513	2 974.3	1.2	2 545	3 075.0	1.2	2 671	3 283.2	1.2	2 659	3 324.5	1.3	2 646	3 360.9	1.3	1.3%	11.9%
13-16	2 460	-	2 290	2 542.6	1.1	2 334	2 640.9	1.1	2 472	2 839.9	1.1	2 431	2 836.5	1.2	2 391	2 832.4	1.2	0.8%	10.9%
Other	9	-	6	6.9	1.2	6	7.2	1.2	6	7.2	1.2	6	7.3	1.2	6	7.5	1.3	-	0.0%
Programme	24 045	-	22 061	11 377.3	0.5	22 155	11 679.6	0.5	22 479	12 228.1	0.5	22 068	12 263.0	0.6	21 664	12 327.8	0.6	-0.7%	100.0%
Programme 1	1 249	-	1 096	592.8	0.5	1 055	589.2	0.6	1 093	620.9	0.6	1 076	628.2	0.6	1 031	619.8	0.6	-0.8%	4.8%
Programme 2	13 441	-	12 712	4 180.7	0.3	12 719	4 293.4	0.3	12 547	4 256.5	0.3	12 260	4 253.5	0.3	11 965	4 271.4	0.4	-2.0%	56.0%
Programme 3	2 342	-	2 054	1 085.0	0.5	2 184	1 121.9	0.5	2 210	1 170.2	0.5	2 187	1 173.1	0.5	2 176	1 191.0	0.5	-0.1%	9.9%
Programme 4	4 948	-	4 250	3 442.0	0.8	4 207	3 510.7	0.8	4 509	3 836.6	0.9	4 458	3 865.1	0.9	4 433	3 895.9	0.9	1.8%	19.9%
Direct charges	2 065	-	1 949	2 076.7	1.1	1 990	2 164.3	1.1	2 120	2 344.0	1.1	2 087	2 343.1	1.1	2 059	2 349.7	1.1	1.1%	9.3%

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

2. Rand million.

Departmental receipts

Table 25.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	339 060	376 168	423 528	314 475	314 475	-2.5%	100.0%	428 687	449 264	467 231	14.1%	100.0%
Sales of goods and services produced by department	49 943	79 094	172 856	105 822	105 822	28.4%	28.1%	82 286	86 238	89 688	-5.4%	21.9%
Sales by market establishments	4 077	3 748	3 601	3 700	3 700	-3.2%	1.0%	9 029	9 463	9 841	38.6%	1.9%
of which:												
Market establishment: Rental dwelling	3 288	2 984	2 815	3 000	3 000	-3.0%	0.8%	8 016	8 401	8 737	42.8%	1.7%
Market establishment: Rental parking:	789	764	786	700	700	-3.9%	0.2%	1 013	1 062	1 104	16.4%	0.2%
Covered and open												
Administrative fees	7	3	3	2	2	-34.1%	-	43	46	49	190.4%	-
of which:												
Game licences	3	1	-	-	-	-100.0%	-	11	12	13	-	-
Request for information: Promotion of Access to Information Act (2000)	4	2	3	2	2	-20.6%	-	32	34	36	162.1%	-
Other sales	45 859	75 343	169 252	102 120	102 120	30.6%	27.0%	73 214	76 729	79 798	-7.9%	20.0%
of which:												
Services rendered: Commission on insurance and garnishee	6 783	6 927	7 672	7 500	7 500	3.4%	2.0%	8 432	8 837	9 190	7.0%	2.0%
Services rendered: Insolvent estates: Master's office	33 046	62 992	127 939	90 600	90 600	40.0%	21.6%	49 523	51 900	53 976	-15.9%	14.8%
Services rendered: Fee for recovery of debt	4 023	2 765	30 820	2 300	2 300	-17.0%	2.7%	12 764	13 377	13 912	82.2%	2.6%
Services rendered: Photocopies and faxes	1 975	2 593	2 740	1 712	1 712	-4.7%	0.6%	2 422	2 538	2 640	15.5%	0.6%
Sales of assets less than R5 000	32	52	69	-	-	-100.0%	-	73	77	80	-	-
Replacement of lost office property	-	14	12	8	8	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	134	355	219	228	228	19.4%	0.1%	227	237	246	2.6%	0.1%
of which:												
Sales: Scrap	96	345	201	220	220	31.8%	0.1%	197	206	214	-0.9%	0.1%
Sales: Wastepaper	38	10	18	8	8	-40.5%	-	30	31	32	58.7%	-
Transfers received	9 693	2 272	6 525	-	-	-100.0%	1.3%	145	152	158	-	-
Fines, penalties and forfeits	228 439	246 572	211 573	172 383	172 383	-9.0%	59.1%	295 804	310 003	322 403	23.2%	66.3%
Interest, dividends and rent on land	12 119	2 424	11 030	6 136	6 136	-20.3%	2.2%	7 128	7 470	7 767	8.2%	1.7%
Interest	12 119	2 424	11 030	6 136	6 136	-20.3%	2.2%	7 128	7 470	7 767	8.2%	1.7%
Sales of capital assets	2 575	48	5 612	-	-	-100.0%	0.6%	2 731	2 862	2 976	-	0.5%
Transactions in financial assets and liabilities	36 157	45 403	15 713	29 906	29 906	-6.1%	8.8%	40 366	42 302	43 993	13.7%	9.4%
Total	339 060	376 168	423 528	314 475	314 475	-2.5%	100.0%	428 687	449 264	467 231	14.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 25.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	34.1	33.6	40.0	38.1	3.7%	1.5%	37.9	38.4	38.6	0.5%	1.5%
Management	50.2	49.9	50.4	57.2	4.4%	2.2%	54.7	54.4	55.7	-0.9%	2.1%
Corporate Services	426.1	629.6	851.7	796.7	23.2%	28.3%	593.1	605.2	604.5	-8.8%	24.8%
Financial Administration	217.6	203.1	203.5	221.0	0.5%	8.8%	221.5	223.8	224.2	0.5%	8.5%
Internal Audit	83.9	83.0	89.7	95.4	4.4%	3.7%	97.0	98.9	103.4	2.7%	3.8%
Office Accommodation	1 146.1	1 429.6	1 302.5	1 418.2	7.4%	55.5%	1 527.8	1 601.2	1 671.7	5.6%	59.3%
Total	1 958.1	2 428.8	2 537.7	2 626.6	10.3%	100.0%	2 532.0	2 621.8	2 698.1	0.9%	100.0%
Change to 2020				270.2			40.0	21.1	153.1		
Budget estimate											
Economic classification											
Current payments	1 916.2	2 347.9	2 463.7	2 591.6	10.6%	97.6%	2 499.6	2 587.9	2 662.8	0.9%	98.7%
Compensation of employees	516.4	525.4	592.8	619.2	6.2%	23.6%	620.9	628.2	619.8	-	23.7%
Goods and services ¹	1 399.8	1 822.5	1 870.9	1 972.4	12.1%	74.0%	1 878.7	1 959.7	2 043.0	1.2%	75.0%
of which:											
Advertising	14.0	13.8	15.3	20.9	14.3%	0.7%	17.9	20.2	21.7	1.3%	0.8%
Audit costs: External	43.7	43.0	39.1	41.8	-1.5%	1.8%	43.9	44.6	40.5	-1.0%	1.6%
Computer services	20.5	37.1	17.8	156.2	96.7%	2.4%	131.4	137.1	140.5	-3.5%	5.4%
Operating leases	732.6	1 076.7	908.3	967.6	9.7%	38.6%	1 013.4	1 062.1	1 108.8	4.6%	39.6%
Property payments	414.5	365.7	407.0	461.5	3.6%	17.3%	515.3	540.1	563.9	6.9%	19.9%
Travel and subsistence	94.3	74.9	64.4	45.7	-21.4%	2.9%	67.5	65.2	71.6	16.2%	2.4%
Transfers and subsidies¹	17.7	19.5	21.5	19.1	2.7%	0.8%	19.7	20.4	21.3	3.7%	0.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	10.6%	-	0.0	0.0	0.1	2.8%	-
Departmental agencies and accounts	15.4	16.1	17.3	18.3	6.1%	0.7%	19.4	20.1	21.0	4.6%	0.8%
Households	2.3	3.3	4.2	0.7	-31.1%	0.1%	0.3	0.3	0.3	-26.5%	-
Payments for capital assets	10.0	60.0	52.1	15.9	16.5%	1.4%	12.7	13.4	14.0	-4.1%	0.5%
Buildings and other fixed structures	-	0.3	0.2	-	-	-	-	-	-	-	-
Machinery and equipment	10.0	59.7	51.8	15.9	16.5%	1.4%	12.7	13.4	14.0	-4.1%	0.5%
Payments for financial assets	14.2	1.5	0.4	0.0	-95.9%	0.2%	-	-	-	-100.0%	-
Total	1 958.1	2 428.8	2 537.7	2 626.6	10.3%	100.0%	2 532.0	2 621.8	2 698.1	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	11.8%	14.1%	14.0%	14.1%	-	-	13.2%	13.5%	13.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.3	1.8	4.1	0.5	-40.4%	0.1%	0.2	0.2	0.2	-23.7%	-
Employee social benefits	2.3	1.8	4.1	0.5	-40.4%	0.1%	0.2	0.2	0.2	-23.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	15.4	16.1	17.3	18.3	6.1%	0.7%	19.4	20.1	21.0	4.6%	0.8%
Communication	-	0.0	-	0.0	-	-	0.0	0.0	0.0	4.8%	-
Safety and Security Sector	15.4	16.1	17.3	18.3	6.0%	0.7%	19.3	20.1	20.9	4.6%	0.8%
Education and Training Authority											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	13.3%	-	0.0	0.0	0.0	3.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	13.3%	-	0.0	0.0	0.0	3.0%	-
Households											
Other transfers to households											
Current	-	1.2	0.1	-	-	-	-	-	-	-	-
Claims against the state	-	1.2	0.1	-	-	-	-	-	-	-	-

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

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment																Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2019/20			2020/21			2021/22		2022/23		2023/24		2020/21 -2023/24					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 249	–	1 096	592.8	0.5	1 055	589.2	0.6	1 093	620.9	0.6	1 076	628.2	0.6	1 031	619.8	0.6	-0.8%	100.0%
1 – 6	423	–	363	77.2	0.2	340	73.6	0.2	342	75.5	0.2	328	74.9	0.2	309	72.2	0.2	-3.1%	31.0%
7 – 10	570	–	504	282.7	0.6	486	278.9	0.6	519	302.5	0.6	516	306.6	0.6	490	296.8	0.6	0.3%	47.3%
11 – 12	163	–	153	130.0	0.8	153	132.0	0.9	156	136.6	0.9	156	138.7	0.9	156	141.0	0.9	0.6%	14.6%
13 – 16	90	–	71	98.3	1.4	71	99.9	1.4	71	101.5	1.4	71	103.1	1.5	71	104.7	1.5	–	6.7%
Other	3	–	5	4.6	0.9	5	4.8	1.0	5	4.9	1.0	5	4.8	1.0	5	5.1	1.0	–	0.5%

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

2. Rand million.

Programme 2: Court Services

Programme purpose

Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.

Objectives

- Deliver modern, accessible and people-centric justice services for all by:
 - expediting the implementation of Femicide Watch, established as required by article 15 of the 2019 presidential summit declaration against gender-based violence and femicide, from phase 3 in 2020/21 to phase 5 in 2022/23
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days of first appearance, from 88 per cent in 2020/21 to 91 per cent in 2023/24
 - increasing the percentage of maintenance matters finalised within 90 days of proper service of process, from 72 per cent in 2020/21 to 74 per cent in 2023/24
 - ensuring 100 per cent of the number of clearance certificates for the national register of sexual offenders in respect of particulars issued to applicants in each year over the medium term
 - increasing the percentage of family non-litigation matters finalised within 6 months of opening the matter, from 35 per cent in 2020/21 to 50 per cent in 2023/24
 - increasing the percentage of family litigation matters finalised within 12 months of opening the matter, from 40 per cent in 2020/21 to 55 per cent in 2023/24
 - increasing the number of service points that are compliant with universal access and design principles, and the provision of reasonable accommodation and facilities for people with disabilities from 18 courts 2021/22 to 36 courts by 2022/23.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, whereas district courts adjudicate less serious civil and criminal cases. There are approximately 2 147 district and regional court rooms across South Africa.
- *Family Advocate* funds family mediations in non-litigation matters with the goal of settling parental disputes out of court. In litigation matters, the family advocate files court reports, makes recommendations, and appears in court to promote and protect the best interests of children. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.

- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of court administration and performance evaluation functions.

Expenditure trends and estimates

Table 25.8 Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Lower Courts	4 585.9	4 732.1	5 230.1	5 003.9	3.0%	76.4%	5 038.8	5 000.3	4 838.6	-1.1%	75.6%
Family Advocate	211.3	224.6	242.3	261.2	7.3%	3.7%	276.4	273.3	270.7	1.2%	4.1%
Magistrate's Commission	13.3	13.8	17.4	18.3	11.1%	0.2%	17.3	17.1	21.0	4.7%	0.3%
Facilities Management	994.2	813.0	356.0	578.0	-16.5%	10.7%	770.7	785.6	807.9	11.8%	11.2%
Administration of Lower Courts	535.9	536.4	582.8	649.6	6.6%	9.0%	534.4	562.7	580.2	-3.7%	8.8%
Total	6 340.6	6 320.1	6 428.7	6 511.0	0.9%	100.0%	6 637.7	6 639.0	6 518.4	-	100.0%
Change to 2020				(669.3)			(1 050.6)	(1 368.3)	(1 317.6)		
Budget estimate											
Economic classification											
Current payments	5 269.6	5 399.8	5 936.6	5 874.8	3.7%	87.8%	5 806.9	5 792.4	5 643.1	-1.3%	87.9%
Compensation of employees	3 783.6	3 920.2	4 180.7	4 334.4	4.6%	63.4%	4 256.5	4 253.5	4 271.4	-0.5%	65.1%
Goods and services ¹	1 486.0	1 479.5	1 755.9	1 540.4	1.2%	24.5%	1 550.4	1 538.9	1 371.7	-3.8%	22.8%
<i>of which:</i>											
Communication	88.9	85.0	74.7	96.4	2.7%	1.3%	98.8	98.3	96.9	0.2%	1.5%
Agency and support/outsourced services	121.9	49.2	220.2	84.4	-11.5%	1.9%	90.9	91.0	30.0	-29.1%	1.1%
Consumables: Stationery, printing and office supplies	142.0	172.4	120.3	172.0	6.6%	2.4%	177.3	177.6	116.4	-12.2%	2.4%
Property payments	593.0	596.3	724.1	698.5	5.6%	10.2%	608.2	620.4	589.8	-5.5%	9.6%
Travel and subsistence	188.0	208.8	215.6	94.3	-20.5%	2.8%	186.0	172.7	219.9	32.6%	2.6%
Operating payments	67.6	77.8	86.8	85.5	8.2%	1.2%	137.8	108.3	92.0	2.5%	1.6%
Transfers and subsidies¹	27.6	29.5	23.5	31.0	4.0%	0.4%	31.3	32.8	34.5	3.6%	0.5%
Provinces and municipalities	0.6	0.5	0.7	0.9	15.4%	-	0.9	0.9	0.9	-	-
Departmental agencies and accounts	0.0	0.0	0.0	0.1	17.0%	-	0.0	0.0	0.0	-10.4%	-
Households	26.9	28.9	22.7	30.0	3.7%	0.4%	30.3	31.8	33.5	3.7%	0.5%
Payments for capital assets	1 035.9	874.5	462.9	605.0	-16.4%	11.6%	799.6	813.8	840.8	11.6%	11.6%
Buildings and other fixed structures	963.8	795.8	305.1	456.9	-22.0%	9.8%	703.3	716.7	739.3	17.4%	9.9%
Machinery and equipment	72.1	78.7	157.9	148.0	27.1%	1.8%	96.2	97.1	101.5	-11.8%	1.7%
Payments for financial assets	7.5	16.4	5.7	0.2	-71.0%	0.1%	-	-	-	-100.0%	-
Total	6 340.6	6 320.1	6 428.7	6 511.0	0.9%	100.0%	6 637.7	6 639.0	6 518.4	-	100.0%
Proportion of total programme expenditure to vote expenditure	38.2%	36.8%	35.3%	34.9%	-	-	34.7%	34.3%	33.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	26.4	26.0	22.1	28.2	2.2%	0.4%	28.4	29.8	31.4	3.7%	0.4%
Employee social benefits	26.4	26.0	22.1	28.2	2.2%	0.4%	28.4	29.8	31.4	3.7%	0.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.6	0.5	0.6	0.9	15.9%	-	0.8	0.9	0.9	-	-
Vehicle licences	0.6	0.5	0.6	0.9	15.9%	-	0.8	0.9	0.9	-	-
Households											
Other transfers to households											
Current	0.1	2.4	0.6	1.9	147.7%	-	2.0	2.0	2.1	4.6%	-
Claims against the state	0.1	2.4	0.6	1.9	147.7%	-	2.0	2.0	2.1	4.6%	-

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

Personnel information

Table 25.9 Court Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Court Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	13 441	-	12 712	4 180.7	0.3	12 719	4 293.4	0.3	12 547	4 256.5	0.3	12 260	4 253.5	0.3	11 965	4 271.4	0.4	-2.0%	100.0%
1 – 6	10 009	-	9 636	1 862.8	0.2	9 589	1 889.7	0.2	9 549	1 920.1	0.2	9 319	1 913.0	0.2	9 031	1 892.2	0.2	-2.0%	75.7%
7 – 10	3 012	-	2 735	1 974.4	0.7	2 760	2 024.5	0.7	2 660	1 984.2	0.7	2 603	1 982.8	0.8	2 596	2 016.1	0.8	-2.0%	21.5%
11 – 12	349	-	285	276.4	1.0	309	304.5	1.0	282	282.7	1.0	282	287.2	1.0	282	291.8	1.0	-3.0%	2.3%
13 – 16	68	-	56	67.1	1.2	61	74.6	1.2	56	69.5	1.2	56	70.5	1.3	56	71.4	1.3	-2.8%	0.5%
Other	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 3: State Legal Services

Programme purpose

Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.

Objectives

- Ensure a transformed master's service by:
 - increasing the percentage of liquidation and distribution accounts in large estates (more than R250 000) examined within 15 days of receipt of all required documents, from 75 per cent in 2020/21 to 94 per cent in 2023/24
 - increasing the percentage of beneficiaries in receipt of services within 40 days of receipt of all required documents (Guardian's Fund), from 83 per cent in 2020/21 to 95 per cent in 2023/24.
- Ensure a transformed colonial/apartheid-era justice-related legislation by:
 - increasing the number of colonial/apartheid-era legislation submitted to the minister for repeal and replacement from 3 in 2020/21 to 4 in 2023/24
 - increasing the percentage of legal opinions finalised within 40 days of receipt of instruction, from 82 per cent in 2020/21 to 86 per cent in 2023/24
 - increasing the percentage of suggested bills and regulations and subordinate legislation finalised within 40 days of receipt of instruction, from 82 per cent in 2020/21 to 86 per cent in 2023/24.
- Ensure a transformed state litigation service by:
 - increasing the percentage of value of briefs allocated to previously disadvantaged legal practitioners from 83 per cent in 2020/21 to 85 per cent in 2023/24
 - increasing the percentage of litigation cases settled from 52 per cent in 2020/21 to 60 per cent in 2023/24.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - maintaining the number of visible anti-xenophobia campaigns conducted in collaboration with other departments and role players at 6 over the medium term
 - increasing the number of awareness sessions on vulnerable groups (LGBT+, women, people with disabilities and children) conducted, from 6 in 2020/21 to 12 in 2023/24
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the central authority within 25 days of receipt, from 70 per cent in 2020/21 to 85 per cent in 2023/24.

Subprogrammes

- *State Law Advisors* provides legal advice, representation and legislative drafting services to the executive, state departments, state-owned enterprises and other government bodies through the Office of the Chief State Law Advisor.
- *Litigation and Legal Services* provides attorney, conveyance and notary services to the executive, state departments, state-owned enterprises and other government bodies through the offices of the state attorney, and provides legal support to the department and ministry.
- *Legislative Development and Law Reform* conducts research, and prepares and promotes new and amended legislation.
- *Master of the High Court* funds the master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; assists and protects independent institutions supporting constitutional democracy to ensure their independence and effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy.

Expenditure trends and estimates

Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
State Law Advisors	63.0	64.7	70.3	79.1	7.9%	5.5%	79.5	77.8	79.4	0.1%	5.8%
Litigation and Legal Services	457.8	491.8	533.8	500.8	3.0%	39.7%	499.6	497.4	505.1	0.3%	36.5%
Legislative Development and Law Reform	73.7	82.5	89.6	115.1	16.0%	7.2%	154.3	165.1	175.6	15.1%	11.1%
Master of the High Court	503.7	506.6	532.0	552.8	3.2%	41.9%	547.0	542.4	551.7	-0.1%	40.0%
Constitutional Development	66.6	65.2	69.3	82.8	7.5%	5.7%	88.9	93.7	98.2	5.9%	6.6%
Total	1 164.9	1 210.8	1 295.1	1 330.6	4.5%	100.0%	1 369.3	1 376.5	1 410.0	2.0%	100.0%
Change to 2020 Budget estimate				(101.3)			(160.0)	(236.5)	(168.4)		
Economic classification											
Current payments	1 129.6	1 168.1	1 248.7	1 286.5	4.4%	96.6%	1 322.7	1 327.9	1 358.7	1.8%	96.5%
Compensation of employees	979.5	1 022.4	1 085.0	1 151.9	5.6%	84.8%	1 170.2	1 173.1	1 191.0	1.1%	85.4%
Goods and services ¹	150.2	145.8	163.7	134.5	-3.6%	11.9%	152.5	154.7	167.7	7.6%	11.1%
of which:											
Minor assets	5.0	2.7	3.7	5.9	6.1%	0.3%	7.4	8.2	8.5	12.7%	0.5%
Communication	12.2	12.2	11.1	14.2	5.3%	1.0%	15.3	16.3	17.1	6.2%	1.1%
Legal services	59.7	61.2	75.0	41.3	-11.6%	4.7%	43.3	42.1	43.9	2.1%	3.1%
Consumables: Stationery, printing and office supplies	13.9	13.9	14.7	16.4	5.7%	1.2%	19.0	19.4	18.1	3.4%	1.3%
Travel and subsistence	33.4	35.8	34.1	16.0	-21.7%	2.4%	17.6	16.3	26.5	18.4%	1.4%
Operating payments	11.4	4.2	4.8	8.4	-9.8%	0.6%	10.6	11.5	11.7	11.9%	0.8%
Transfers and subsidies¹	24.1	32.1	31.8	24.3	0.1%	2.2%	25.6	26.6	27.8	4.6%	1.9%
Provinces and municipalities	0.0	0.0	0.0	0.0	30.1%	-	0.0	0.0	0.1	4.4%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	-	-
Foreign governments and international organisations	14.4	12.8	13.0	18.9	9.4%	1.2%	19.9	20.7	21.6	4.6%	1.5%
Households	9.7	19.3	18.8	5.3	-18.1%	1.1%	5.6	5.9	6.1	4.8%	0.4%
Payments for capital assets	10.9	10.2	14.4	19.5	21.2%	1.1%	21.0	22.0	23.6	6.6%	1.6%
Buildings and other fixed structures	-	-	0.0	-	-	-	-	-	-	-	-
Machinery and equipment	10.9	10.2	14.3	18.0	18.0%	1.1%	21.0	22.0	23.6	9.5%	1.5%
Software and other intangible assets	-	-	-	1.5	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.1	0.4	0.2	0.4	43.4%	-	-	-	-	-100.0%	-
Total	1 164.9	1 210.8	1 295.1	1 330.6	4.5%	100.0%	1 369.3	1 376.5	1 410.0	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	7.0%	7.1%	7.1%	-	-	7.2%	7.1%	7.2%	-	-

Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
		4.9	4.2	7.0	2.8	-17.3%	0.4%	2.9	3.1	3.2	4.9%	0.2%
Employee social benefits		4.9	4.2	7.0	2.8	-17.3%	0.4%	2.9	3.1	3.2	4.9%	0.2%
Foreign governments and international organisations												
Current												
		14.4	12.8	13.0	18.9	9.4%	1.2%	19.9	20.7	21.6	4.6%	1.5%
International Criminal Court		12.7	11.4	11.5	17.1	10.5%	1.1%	18.1	18.8	19.6	4.6%	1.3%
Hague Conference on Private International Law		–	1.4	1.2	1.3	–	0.1%	1.4	1.4	1.5	4.5%	0.1%
International Institute for the Unification of Private Law		1.7	–	0.3	0.4	-36.6%	–	0.5	0.5	0.5	4.6%	–
Households												
Other transfers to households												
Current												
		4.6	15.0	11.9	2.5	-18.5%	0.7%	2.6	2.7	2.9	4.6%	0.2%
Claims against the state		4.6	15.0	11.9	2.5	-18.5%	0.7%	2.6	2.7	2.9	4.6%	0.2%

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

Personnel information

Table 25.11 State Legal Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24	Average: Salary level/Total (%)						
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
State Legal Services																			
Salary level	2 342	–	2 054	1 085.0	0.5	2 184	1 121.9	0.5	2 210	1 170.2	0.5	2 187	1 173.1	0.5	2 176	1 191.0	0.5	-0.1%	100.0%
1 – 6	1 019	–	900	166.1	0.2	983	184.9	0.2	983	188.9	0.2	980	192.4	0.2	972	194.9	0.2	-0.4%	44.7%
7 – 10	858	–	764	277.8	0.4	798	295.1	0.4	810	306.0	0.4	797	306.5	0.4	794	311.3	0.4	-0.2%	36.5%
11 – 12	423	–	366	608.9	1.7	379	609.3	1.6	393	642.1	1.6	386	640.5	1.7	386	650.6	1.7	0.6%	17.6%
13 – 16	42	–	24	32.2	1.3	24	32.7	1.4	24	33.3	1.4	24	33.8	1.4	24	34.2	1.4	–	1.1%

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

2. Rand million.

Programme 4: National Prosecuting Authority

Programme purpose

Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.

Objectives

- Ensure successful prosecution over the medium term by maintaining a conviction rate of 87 per cent in the high courts, 74 per cent in regional courts, and 88 per cent in district courts.
- Conduct impactful prosecution over the medium term by increasing the number of people convicted of corruption in the private sector, from 150 in 2020/21 to 174 in 2023/24.
- Enhance victim-centric services by increasing the number of operational Thuthuzela care centres from 58 in 2020/21 to 61 in 2023/24.
- Remove the profit from crime and continue the impact of asset forfeiture over the MTEF period by maintaining the value of freezing orders obtained for corruption or related offences at R2.4 billion, and the value of recoveries related to corruption or other related offences at R1.4 billion.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons in the witness protection programme are threatened, harmed or killed.

Subprogrammes

- *National Prosecutions Service* is primarily responsible for general and specialised prosecutions, and the appeals that might follow. These include resolving criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settling admissions of guilt for minor offences, and considering dockets brought by the police where people have not been charged.
- *Asset Forfeiture Unit* seizes assets that are acquired from the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Office for Witness Protection* provides for temporary protection, support and related services to vulnerable and intimidated witnesses and related persons in judicial proceedings in terms of the Witness Protection Act (1998).
- *Support Services* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, ethics, security, communications and risk management.

Expenditure trends and estimates

Table 25.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
National Prosecutions Service	2 946.3	3 058.8	3 215.8	3 352.3	4.4%	79.5%	3 601.2	3 629.9	3 665.9	3.0%	80.3%
Asset Forfeiture Unit	126.5	127.8	126.9	173.9	11.2%	3.5%	191.4	192.9	195.2	3.9%	4.2%
Office for Witness Protection	190.0	193.5	192.8	190.2	–	4.8%	194.2	197.1	201.5	1.9%	4.4%
Support Services	480.1	419.3	473.8	550.4	4.7%	12.2%	459.4	467.7	480.9	-4.4%	11.0%
Total	3 742.9	3 799.4	4 009.2	4 266.9	4.5%	100.0%	4 446.2	4 487.6	4 543.6	2.1%	100.0%
Change to 2020				(317.0)			(459.8)	(608.6)	(443.5)		
Budget estimate											
Economic classification											
Current payments	3 698.3	3 750.5	3 930.3	4 097.0	3.5%	97.8%	4 375.4	4 412.9	4 464.6	2.9%	97.8%
Compensation of employees	3 202.8	3 317.2	3 442.0	3 659.7	4.5%	86.1%	3 836.6	3 865.1	3 895.9	2.1%	86.0%
Goods and services ¹	495.5	433.2	488.3	437.3	-4.1%	11.7%	538.8	547.7	568.8	9.2%	11.8%
of which:											
Computer services	111.7	62.3	74.1	60.2	-18.6%	1.9%	69.3	71.3	71.6	6.0%	1.5%
Consultants: Business and advisory services	4.7	2.6	3.5	32.3	89.8%	0.3%	43.3	44.5	42.7	9.8%	0.9%
Legal services	34.3	29.3	53.8	26.5	-8.3%	0.9%	42.5	43.6	41.8	16.4%	0.9%
Property payments	72.5	72.9	82.4	65.3	-3.4%	1.9%	89.6	89.8	97.4	14.3%	1.9%
Travel and subsistence	63.9	63.9	71.4	30.2	-22.1%	1.5%	56.6	55.2	67.0	30.4%	1.2%
Operating payments	62.3	47.2	51.5	76.9	7.3%	1.5%	81.0	82.6	86.1	3.8%	1.8%
Transfers and subsidies¹	16.4	24.9	26.5	20.0	6.7%	0.6%	21.1	22.0	22.9	4.7%	0.5%
Departmental agencies and accounts	8.9	9.3	10.0	10.6	6.0%	0.2%	11.2	11.6	12.1	4.6%	0.3%
Households	7.5	15.6	16.5	9.4	7.5%	0.3%	9.9	10.4	10.8	4.9%	0.2%
Payments for capital assets	27.7	19.5	47.8	149.9	75.5%	1.5%	49.7	52.8	56.0	-28.0%	1.7%
Machinery and equipment	27.7	19.5	47.8	149.9	75.5%	1.5%	49.7	52.8	56.0	-28.0%	1.7%
Payments for financial assets	0.5	4.6	4.6	–	-100.0%	0.1%	–	–	–	–	–
Total	3 742.9	3 799.4	4 009.2	4 266.9	4.5%	100.0%	4 446.2	4 487.6	4 543.6	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	22.5%	22.1%	22.0%	22.9%	–	–	23.3%	23.2%	23.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	7.5	15.5	16.5	9.4	7.5%	0.3%	9.9	10.4	10.8	4.9%	0.2%
Employee social benefits	7.5	15.5	16.5	9.4	7.5%	0.3%	9.9	10.4	10.8	4.9%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8.9	9.3	10.0	10.6	6.0%	0.2%	11.2	11.6	12.1	4.6%	0.3%
Safety and Security Sector	8.9	9.3	10.0	10.6	6.0%	0.2%	11.2	11.6	12.1	4.6%	0.3%
Education and Training Authority											

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

Personnel information

Table 25.13 National Prosecuting Authority personnel numbers and cost by salary level¹

National Prosecuting Authority	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	4 948	–	4 250	3 442.0	0.8	4 207	3 510.7	0.8	4 509	3 836.6	0.9	4 458	3 865.1	0.9	4 433	3 895.9	0.9	2020/21 - 2023/24	
1 – 6	446	–	388	117.5	0.3	382	117.4	0.3	406	132.4	0.3	400	127.8	0.3	400	130.6	0.3	1.5%	9.0%
7 – 10	2 307	–	1 962	1 094.9	0.6	1 932	1 092.3	0.6	2 061	1 188.3	0.6	2 029	1 190.9	0.6	2 029	1 212.9	0.6	1.6%	45.7%
11 – 12	1 997	–	1 709	1 959.0	1.1	1 704	2 029.2	1.2	1 840	2 221.9	1.2	1 835	2 258.0	1.2	1 822	2 277.5	1.3	2.3%	40.9%
13 – 16	195	–	190	268.3	1.4	188	269.4	1.4	201	291.7	1.5	193	286.0	1.5	181	272.4	1.5	-1.3%	4.3%
Other	3	–	1	2.3	2.3	1	2.4	2.4	1	2.4	2.4	1	2.4	2.4	1	2.5	2.5	–	0.0%

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

2. Rand million.

Programme 5: Auxiliary and Associated Services

Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.

Objective

- Provide a platform for the electronic exchange of information between departments by increasing the number of government departments and entities connected to the integrated justice system transversal hub from 9 in 2020/21 to 11 by 2022/23.

Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration or any sphere of government, as well as any conduct that results in impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.

Expenditure trends and estimates

Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21 - 2023/24											
R million												
Legal Aid South Africa	1 754.4	1 800.9	1 971.0	1 958.9	3.7%	51.0%	2 022.2	2 083.0	2 100.8	2.4%	49.0%	
Special Investigating Unit	346.2	357.1	363.0	421.7	6.8%	10.1%	437.9	452.1	454.8	2.6%	10.6%	
Public Protector of South Africa	316.1	326.6	342.0	323.0	0.7%	8.9%	329.0	337.9	342.1	1.9%	8.0%	

Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
South African Human Rights Commission	173.4	178.8	190.0	191.7	3.4%	5.0%	195.0	200.5	204.3	2.1%	4.7%
Justice Modernisation	810.7	759.6	1 051.2	1 035.9	8.5%	24.9%	1 150.5	1 185.2	1 239.1	6.2%	27.7%
Total	3 400.7	3 423.0	3 917.2	3 931.2	5.0%	100.0%	4 134.6	4 258.7	4 341.1	3.4%	100.0%
Change to 2020 Budget estimate				(376.8)			(418.6)	(508.2)	(323.7)		
Economic classification											
Current payments	701.4	737.8	1 019.8	992.6	12.3%	23.5%	1 124.6	1 156.0	1 210.2	6.8%	26.9%
Goods and services ¹	701.4	737.8	1 019.8	992.6	12.3%	23.5%	1 124.6	1 156.0	1 210.2	6.8%	26.9%
of which:											
Minor assets	0.1	0.3	1.0	8.0	356.7%	0.1%	6.2	6.4	6.1	-8.7%	0.2%
Computer services	634.8	639.8	815.6	845.6	10.0%	20.0%	976.9	1 002.7	1 065.6	8.0%	23.3%
Consultants: Business and advisory services	3.1	0.9	0.0	4.7	15.4%	0.1%	1.8	1.9	2.0	-24.6%	0.1%
Agency and support/outsourced services	52.1	95.4	200.2	130.2	35.7%	3.3%	135.4	140.5	131.9	0.4%	3.2%
Travel and subsistence	0.1	0.5	0.3	0.5	65.7%	-	0.5	0.5	0.5	1.4%	-
Training and development	0.2	0.0	1.8	0.9	65.3%	-	3.2	3.4	3.4	57.8%	0.1%
Transfers and subsidies¹	2 590.0	2 663.4	2 866.0	2 895.3	3.8%	75.1%	2 984.1	3 073.4	3 102.0	2.3%	72.3%
Departmental agencies and accounts	2 590.0	2 663.4	2 866.0	2 895.3	3.8%	75.1%	2 984.1	3 073.4	3 102.0	2.3%	72.3%
Payments for capital assets	109.3	21.9	31.4	43.3	-26.6%	1.4%	25.9	29.2	28.9	-12.6%	0.8%
Machinery and equipment	94.8	21.9	18.9	43.3	-23.0%	1.2%	25.9	29.2	28.9	-12.6%	0.8%
Software and other intangible assets	14.5	-	12.5	-	-100.0%	0.2%	-	-	-	-	-
Total	3 400.7	3 423.0	3 917.2	3 931.2	5.0%	100.0%	4 134.6	4 258.7	4 341.1	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	19.9%	21.5%	21.1%	-	-	21.6%	22.0%	22.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 590.0	2 663.4	2 866.0	2 895.3	3.8%	75.1%	2 984.1	3 073.4	3 102.0	2.3%	72.3%
Legal Aid South Africa	1 754.4	1 800.9	1 971.0	1 958.9	3.7%	51.0%	2 022.2	2 083.0	2 100.8	2.4%	49.0%
Special Investigating Unit	346.2	357.1	363.0	421.7	6.8%	10.1%	437.9	452.1	454.8	2.6%	10.6%
Public Protector of South Africa	316.1	326.6	342.0	323.0	0.7%	8.9%	329.0	337.9	342.1	1.9%	8.0%
South African Human Rights Commission	173.4	178.8	190.0	191.7	3.4%	5.0%	195.0	200.5	204.3	2.1%	4.7%

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

Entities

Legal Aid South Africa

Selected performance indicators

Table 25.15 Legal Aid South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of new legal matters approved for legal aid per year:	Legal aid services		426 617	416 203	402 238	290 907	371 490	378 920	386 498
- Criminal matters			371 157 (87%)	362 213 (87%)	351 061 (87%)	253 089 (87%)	323 196 (87%)	329 660 (87%)	336 253 (87%)
- Civil matters		Priority 6: Social cohesion and safer communities	55 460 (13%)	53 990 (13%)	51 177 (13%)	37 818 (13%)	48 294 (13%)	49 260 (13%)	50 245 (13%)
Number of finalised legal matters per year:	Legal aid services		420 062	410 396	374 367	323 631	364 753	372 048	379 490
- Criminal matters			364 268 (87%)	357 045 (87%)	328 694 (88%)	281 559 (87%)	317 335 (87%)	323 682 (87%)	330 156 (87%)
- Civil matters			55 794 (13%)	53 351 (13%)	45 673 (12%)	42 072 (13%)	47 418 (13%)	48 366 (13%)	49 334 (13%)

Table 25.15 Legal Aid South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of annual coverage of legal aid practitioners per district court per year	Legal aid services	Priority 6: Social cohesion and safer communities	86%	84%	86%	87%	82%	81%	81%
Percentage of annual coverage of legal aid practitioners per regional court per year	Legal aid services		95%	94%	94%	95%	91%	90%	90%

Entity overview

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide legal aid and legal advice to eligible people at the state's expense. The entity is mandated to ensure access to justice and the realisation of people's right to legal representation, as envisaged in the Constitution. To this end, over the MTEF period, the entity will continue to focus on providing legal aid and representation at the state's expense to eligible people.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R2 billion in 2020/21 to R2.1 billion in 2023/24. Compensation of employees is the entity's main cost driver, accounting for 79.3 per cent (R5 billion) of its budget over the medium term. Revenue is mainly derived through transfers from the department, which are expected to increase at an average annual rate of 2.4 per cent, from R2 billion in 2020/21 to R2.1 billion in 2023/24.

Programmes/Objectives/Activities

Table 25.16 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	334.7	346.4	360.8	390.5	5.3%	19.3%	402.1	427.4	446.6	4.6%	20.2%
Legal aid services	1 397.8	1 390.0	1 468.0	1 528.9	3.0%	77.8%	1 576.8	1 608.9	1 604.5	1.6%	76.7%
Special projects	50.4	52.9	55.8	59.5	5.7%	2.9%	63.3	66.7	69.7	5.4%	3.1%
Total	1 783.0	1 789.3	1 884.6	1 978.9	3.5%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%

Statement of financial performance

Table 25.17 Legal Aid South Africa statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	25.5	26.0	30.9	20.0	-7.8%	1.4%	20.0	20.0	20.0	-	1.0%
<i>of which:</i>											
Other non-tax revenue	25.5	26.0	30.9	20.0	-7.8%	1.4%	20.0	20.0	20.0	-	1.0%
Transfers received	1 754.6	1 800.9	1 971.0	1 958.9	3.7%	98.6%	2 022.2	2 083.0	2 100.8	2.4%	99.0%
Total revenue	1 780.1	1 826.9	2 001.9	1 978.9	3.6%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%
Expenses											
Current expenses	1 783.0	1 789.3	1 884.6	1 978.9	3.5%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%
Compensation of employees	1 369.6	1 420.2	1 535.4	1 573.7	4.7%	79.3%	1 641.3	1 663.8	1 661.8	1.8%	79.3%
Goods and services	385.3	334.7	318.3	374.5	-0.9%	19.0%	370.2	408.4	426.7	4.5%	19.1%
Depreciation	27.9	34.3	30.7	30.7	3.3%	1.7%	30.7	30.8	32.2	1.6%	1.5%
Interest, dividends and rent on land	0.2	0.2	0.2	-	-100.0%	-	-	-	-	-	-
Total expenses	1 783.0	1 789.3	1 884.6	1 978.9	3.5%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%
Surplus/(Deficit)	(2.8)	37.6	117.2	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 25.18 Legal Aid South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number					
Number of funded posts	Number of posts on approved establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate 2021/22			Medium-term expenditure estimate 2022/23			Medium-term expenditure estimate 2023/24			Average growth rate (%)	Average: Salary level/Total (%)			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24		
Legal Aid South Africa		2 722	2 799		2 571	1 535.4	0.6	2 658	1 573.7	0.6	2 653	1 641.3	0.6	2 623	1 663.8	0.6	2 527	1 661.8	0.7	1.8%	100.0%
Salary level																					
1 – 6		1 049	1 095		1 012	259.2	0.3	1 040	268.1	0.3	1 040	279.5	0.3	1 025	291.3	0.3	1 009	302.3	0.3	4.1%	17.4%
7 – 10		867	878		819	488.0	0.6	867	499.5	0.6	862	516.3	0.6	827	531.7	0.6	797	530.1	0.7	2.0%	31.8%
11 – 12		736	756		671	694.3	1.0	681	709.2	1.0	681	744.1	1.1	701	734.9	1.0	651	717.6	1.1	0.4%	44.4%
13 – 16		70	70		69	93.9	1.4	70	96.9	1.4	70	101.4	1.4	70	105.9	1.5	70	111.9	1.6	4.9%	6.4%

1. Rand million.

Public Protector of South Africa**Selected performance indicators****Table 25.19 Public Protector of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigation reports finalised per year	Investigations	Priority 6: Social cohesion and safer communities	- ¹	46	137	41	50	50	50
Percentage of adherence to turnaround times in the finalisation of cases per year	Investigations		- ¹	99% (4 757/4 803)	95% (7 112/7 515)	60%	80%	80%	80%

1. No historical data available.

Entity overview

The Public Protector of South Africa was established in terms of section 181 of the Constitution, which mandates the institution to: strengthen constitutional democracy by investigating any conduct in state affairs, or in the public administration in any sphere of government, that is alleged or suspected to be improper or result in any impropriety or prejudice; report on that conduct; and take appropriate remedial action. Section 182 of the Constitution also states that the public protector must be accessible to all persons and communities.

Over the medium term, the institution will focus on investigations to root out improper conduct and maladministration in all state affairs. Accordingly, over the period ahead, the institution plans to finalise 80 per cent of cases within the approved turnaround times of 6 months, 12 months and 24 months for early resolution, service delivery, and good governance and integrity cases, respectively.

Expenditure is expected to increase at an average annual rate of 2 per cent, from R325.7 million in 2020/21 to R345.2 million in 2023/24. Compensation of employees is the institution's main cost driver, spending on which increases at an average annual rate of 1.1 per cent, from R249.9 million in 2020/21 to R258.3 million in 2023/24. Revenue is derived primarily from transfers from the department, which increase at an average annual rate of 1.9 per cent, from R323 million in 2020/21 to R342.1 million in 2023/24. The institution has 346 personnel, which is expected to remain unchanged over the medium term.

Programmes/Objectives/Activities**Table 25.20 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	149.3	128.7	170.2	131.0	-4.3%	42.5%	135.3	139.4	147.2	4.0%	41.1%
Investigations	182.0	180.8	183.1	180.9	-0.2%	53.6%	182.1	186.2	182.0	0.2%	54.4%
Stakeholder management	13.9	12.0	13.2	13.8	-0.3%	3.9%	14.5	15.3	16.0	5.0%	4.4%
Total	345.2	321.6	366.4	325.7	-1.9%	100.0%	331.9	340.9	345.2	2.0%	100.0%

Statement of financial performance

Table 25.21 Public Protector of South Africa statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	11.1	15.0	21.3	2.7	-37.5%	3.6%	2.9	3.0	3.1	4.8%	0.9%
<i>of which:</i>											
Other non-tax revenue	11.1	15.0	21.3	2.7	-37.5%	3.6%	2.9	3.0	3.1	4.8%	0.9%
Transfers received	316.1	326.7	346.7	323.0	0.7%	96.4%	329.0	337.9	342.1	1.9%	99.1%
Total revenue	327.2	341.8	368.0	325.7	-0.2%	100.0%	331.9	340.9	345.2	2.0%	100.0%
Expenses											
Current expenses	345.2	321.6	366.4	325.7	-1.9%	100.0%	331.9	340.9	345.2	2.0%	100.0%
Compensation of employees	238.9	238.2	252.8	249.9	1.5%	72.2%	251.8	257.7	258.3	1.1%	75.8%
Goods and services	101.7	79.7	109.8	72.7	-10.6%	26.6%	76.8	79.7	83.3	4.7%	23.2%
Depreciation	4.4	3.7	3.8	3.2	-10.2%	1.1%	3.3	3.5	3.6	4.8%	1.0%
Interest, dividends and rent on land	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	345.2	321.6	366.4	325.7	-1.9%	100.0%	331.9	340.9	345.2	2.0%	100.0%
Surplus/(Deficit)	(18.0)	20.2	1.6	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 25.22 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Protector of South Africa																			
Salary level	346	346	359	252.8	0.7	341	249.9	0.7	346	251.8	0.7	346	257.7	0.7	346	258.3	0.7	1.1%	100.0%
1 – 6	71	71	74	24.5	0.3	71	26.0	0.4	71	25.3	0.4	71	25.5	0.4	71	25.8	0.4	-0.3%	10.1%
7 – 10	160	160	165	92.9	0.6	156	93.4	0.6	160	90.8	0.6	160	91.3	0.6	160	91.9	0.6	-0.5%	36.1%
11 – 12	76	76	78	78.7	1.0	76	70.5	0.9	76	77.6	1.0	76	82.8	1.1	76	82.5	1.1	5.4%	30.8%
13 – 16	38	38	41	54.2	1.3	37	57.5	1.6	38	55.6	1.5	38	55.6	1.5	38	55.6	1.5	-1.1%	22.0%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	-	1.0%

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.23 South African Human Rights Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of complaints and enquiries finalised per year	Protection of human rights	Priority 6: Social cohesion and safer communities	7 843	8 491	7 000	5 000	5 000	5 000	5 000
Number of interventions made towards policy changes, legislative reform and service delivery improvements per year	Promotion of human rights		- ¹	778	360	63	63	63	63
Number of strategic impact litigation matters instituted per year	Protection of human rights		- ¹	3	3	20	20	20	20

1. No historical data available.

Entity overview

As per section 184 of the Constitution, the South African Human Rights Commission is mandated to: promote respect for and a culture of human rights; promote the protection, development and attainment of human rights; and monitor and assess the observance of human rights in South Africa. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994).

Over the medium term, the commission will continue to focus on the promotion, security and monitoring of human rights. This will be achieved through, among other things, strategic interventions that promote policy and legislative reforms, and improvements to service quality through the implementation of public and private organisations. The commission will also adopt and enforce international human rights recommendations and

standards through strategic impact litigation and engagements to address systemic violations and other redress mechanisms. In this regard, in each year over the medium term, the commission plans to conduct 63 strategic interventions, finalise 5 000 complaints and investigations, and institute 20 strategic litigation matters.

Expenditure is expected to increase at an average rate of 1.2 per cent, from R197.6 million in 2020/21 to R204.9 million in 2023/24. Revenue is mainly derived through transfers from the department, which are expected to increase at an average rate of 2.1 per cent, from R191.7 million in 2020/21 to R204.3 million in 2023/24.

Programmes/Objectives/Activities

Table 25.24 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21 - 2023/24	2021/22	2022/23	2023/24		
Administration	69.2	65.5	68.6	77.9	4.0%	39.6%	72.5	75.1	77.8	-0.1%	38.0%
Human rights protection and promotion	89.8	-	-	-	-100.0%	13.4%	-	-	-	-	-
Monitoring the observance of human rights	8.3	6.8	8.6	9.7	5.7%	4.7%	9.8	10.1	10.3	1.8%	5.0%
Promotion of human rights	-	86.9	94.2	99.5	-	38.8%	100.5	103.0	105.8	2.0%	51.2%
Protection of human rights	-	6.5	8.3	10.4	-	3.4%	12.7	12.8	11.0	2.1%	5.9%
Total	167.3	165.6	179.7	197.6	5.7%	100.0%	195.6	201.0	204.9	1.2%	100.0%

Statement of financial performance

Table 25.25 South African Human Rights Commission statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21 - 2023/24	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1.2	2.5	7.3	5.8	67.3%	2.2%	0.5	0.5	0.5	-54.7%	0.9%
Sale of goods and services other than capital assets of which:	0.1	1.0	5.0	4.0	214.1%	1.3%	0.0	0.0	0.0	-82.6%	0.5%
Administrative fees	0.1	1.0	5.0	4.0	214.1%	1.3%	0.0	0.0	0.0	-82.6%	0.5%
Other non-tax revenue	1.1	1.5	2.3	1.9	18.6%	0.9%	0.5	0.5	0.5	-34.6%	0.4%
Transfers received	173.5	178.9	190.7	191.7	3.4%	97.8%	195.0	200.5	204.3	2.1%	99.1%
Total revenue	174.7	181.4	198.0	197.6	4.2%	100.0%	195.6	201.0	204.9	1.2%	100.0%
Expenses											
Current expenses	167.3	165.6	179.7	197.6	5.7%	100.0%	195.6	201.0	204.9	1.2%	100.0%
Compensation of employees	114.3	119.9	125.8	133.3	5.3%	69.6%	133.6	136.1	138.7	1.3%	67.8%
Goods and services	33.0	25.5	52.0	61.2	22.9%	23.8%	59.0	61.9	63.2	1.1%	30.7%
Depreciation	4.2	2.0	1.9	2.7	-14.1%	1.5%	2.7	2.7	2.7	-	1.3%
Interest, dividends and rent on land	15.7	18.2	0.1	0.3	-72.8%	5.2%	0.3	0.3	0.3	-	0.2%
Total expenses	167.3	165.6	179.7	197.6	5.7%	100.0%	195.6	201.0	204.9	1.2%	100.0%
Surplus/(Deficit)	7.4	15.8	18.3	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 25.26 South African Human Rights Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)					
		2019/20		2020/21		2021/22		2022/23		2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African Human Rights Commission		197	197	213	125.8	0.6	197	133.3	0.7	186	133.6	0.7	186	136.1	0.7	185	138.7	0.7	1.3%	100.0%
Salary level																				
1 – 6	47	47	54	11.5	0.2	47	12.9	0.3	38	11.7	0.3	38	12.0	0.3	37	12.4	0.3	-1.2%	9.1%	
7 – 10	84	84	91	49.3	0.5	84	50.7	0.6	82	50.7	0.6	82	51.9	0.6	82	53.0	0.6	1.5%	38.1%	
11 – 12	40	40	46	39.0	0.8	40	37.7	0.9	40	38.4	1.0	40	39.0	1.0	40	39.6	1.0	1.7%	28.6%	
13 – 16	26	26	22	26.0	1.2	26	32.2	1.2	26	32.7	1.3	26	33.2	1.3	26	33.7	1.3	1.6%	24.3%	

1. Rand million.

Special Investigating Unit

Selected performance indicators

Table 25.27 Special Investigating Unit performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	1 556	3 430	1 300	1 400	1 400	1 415	1 420
Number of reports submitted to the Presidency per year	Investigations and legal counsel		15	20	13	15	18	20	25
Value of potential cash and/or assets to be recovered per year	Investigations and legal counsel		R298.6m	R33.4m	R140m	R148m	R157m	R166m	R175m
Value of potential losses prevented per year	Investigations and legal counsel		R406.6m	R53.4m	R30m	R32m	R350m	R400m	R450m
Value of contracts and/or administrative decisions/actions set aside or deemed invalid per year	Investigations and legal counsel		R797m	R999m	R800m	R900m	R1bn	R1.5bn	R2bn
Value of matters in respect of which evidence was referred for the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year	Investigations and legal counsel		R2.7bn	R7.9bn	R1.5bn	R1.5bn	R1.7bn	R1.8bn	R1.9bn
Number of referrals made to the relevant prosecuting authority per year	Investigations and legal counsel		148	331	75	200	225	275	300
Number of referrals made for disciplinary, executive and/or administrative action per year	Investigations and legal counsel		48	107	100	150	170	200	215
Number of cases issued in the Special Tribunal per year	Investigations and legal counsel		– ¹	– ¹	– ¹	20	25	30	35

1. No historical data available.

Entity overview

The Special Investigating Unit derives its mandate from the Special Investigating Unit and Special Tribunals Act (1996). The unit's principal functions are to investigate serious malpractice, maladministration and corruption in connection with the administration of state institutions; and take or assist in instituting appropriate and effective action against wrongdoers.

Over the period ahead, the unit plans to increase the number of investigations closed per year from 1 400 in 2020/21 to 1 420 in 2023/24, and ensure that the number of investigative reports submitted to the Presidency in each year increases from 15 in 2020/21 to 25 in 2023/24. To increase the number of investigations finalised, the unit's number of personnel is expected to increase from 554 in 2020/21 to 860 in 2023/24. A Special Tribunal, which will serve as a dedicated court for the institution of civil proceedings by the unit, has been re-established. This will be a dedicated channel through which civil litigation from the unit will be expedited, thus improving perceptions of how justice is served, based on timeous litigation to preserve and recover funds/assets that have been wrongfully acquired. The unit envisages increasing the number of cases enrolled in the Special Tribunal from 20 in 2020/21 to 35 in 2023/24.

Expenditure is expected to increase at an average rate of 23.6 per cent, from R702.1 million in 2020/21 to R1.3 billion in 2023/24. Compensation of employees is the unit's main cost driver, spending on which is expected to increase at an average annual rate of 28 per cent, from R521.2 million in 2020/21 to R1.1 billion in 2023/24. The unit derives its revenue partly through transfer payments from the department, and by charging client departments and state institutions for services rendered. Non-tax revenue is projected to increase at an average annual rate of 23.8 per cent, from R367.1 million in 2020/21 to R695.7 million in 2023/24, mainly driven by the projected increase in the productive hours dedicated to investigations.

Programmes/Objectives/Activities

Table 25.28 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	232.4	199.5	131.9	193.0	-6.0%	32.3%	251.6	256.8	289.9	14.5%	25.3%
Investigations and legal counsel	304.5	403.1	364.3	486.2	16.9%	65.9%	627.5	776.5	993.2	26.9%	71.5%
Market data analytics and prevention	-	17.4	6.7	22.9	-	1.8%	28.8	35.9	42.7	23.1%	3.3%
Total	536.9	619.9	502.9	702.1	9.4%	100.0%	907.8	1 069.1	1 325.8	23.6%	100.0%

Statement of financial performance

Table 25.29 Special Investigating Unit statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	308.3	291.0	327.5	367.1	6.0%	46.3%	506.5	606.6	695.7	23.8%	54.5%
Sale of goods and services other than capital assets	285.8	255.4	283.4	334.1	5.3%	41.5%	470.9	568.1	654.1	25.1%	50.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	285.8	255.4	283.4	334.1	5.3%	41.5%	470.9	568.1	654.1	25.1%	50.7%
Other non-tax revenue	22.5	35.6	44.1	33.0	13.6%	4.9%	35.7	38.5	41.6	8.0%	3.8%
Transfers received	349.5	357.1	368.9	421.6	6.5%	53.7%	437.9	452.1	454.8	2.6%	45.5%
Total revenue	657.8	648.1	696.4	788.7	6.2%	100.0%	944.4	1 058.7	1 150.5	13.4%	100.0%
Expenses											
Current expenses	536.9	619.9	502.9	702.1	9.4%	100.0%	907.8	1 069.1	1 325.8	23.6%	100.0%
Compensation of employees	362.1	399.6	431.5	521.2	12.9%	73.0%	708.7	854.4	1 093.9	28.0%	78.7%
Goods and services	167.9	213.0	64.3	158.2	-2.0%	25.2%	170.9	184.5	199.3	8.0%	18.4%
Depreciation	7.0	7.3	7.1	22.6	48.1%	1.8%	28.3	30.2	32.6	12.9%	2.9%
Total expenses	536.9	619.9	502.9	702.1	9.4%	100.0%	907.8	1 069.1	1 325.8	23.6%	100.0%
Surplus/(Deficit)	120.9	28.2	193.5	86.6	-10.5%		36.6	(10.4)	(175.2)	-226.5%	

Personnel information

Table 25.30 Special Investigating Unit personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Special Investigating Unit		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	554	554	545	431.5	0.8	554	521.2	0.9	668	708.7	1.1	760	854.4	1.1	860	1 093.9	1.3	28.0%	100.0%
1 – 6	10	10	10	0.8	0.1	10	2.1	0.2	17	3.7	0.2	20	5.2	0.3	20	5.8	0.3	39.6%	0.5%
7 – 10	223	223	219	104.8	0.5	223	126.0	0.6	288	215.1	0.7	370	290.4	0.8	446	431.4	1.0	50.7%	32.0%
11 – 12	142	142	142	116.2	0.8	142	137.5	1.0	153	163.9	1.1	161	195.5	1.2	177	243.0	1.4	20.9%	23.7%
13 – 16	178	178	173	207.5	1.2	178	252.5	1.4	209	322.6	1.5	208	359.3	1.7	216	409.3	1.9	17.5%	43.4%
17 – 22	1	1	1	2.1	2.1	1	3.2	3.2	1	3.5	3.5	1	3.9	3.9	1	4.3	4.3	10.4%	0.5%

1. Rand million.

Vote 26

Military Veterans

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	130.8	129.9	–	1.0	131.8	133.7
Socioeconomic Support	385.9	132.9	247.8	5.2	394.1	390.0
Empowerment and Stakeholder Management	137.7	128.7	4.5	4.4	137.4	139.2
Total expenditure estimates	654.4	391.5	252.3	10.6	663.4	663.0

Executive authority Minister of Defence and Military Veterans

Accounting officer Director-General of Military Veterans

Website www.dmv.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

Mandate

The Department of Military Veterans derives its mandate from the Military Veterans Act (2011), which requires it to provide national policy and standards on socioeconomic support to military veterans and their dependants, including benefits and entitlements to help realise a dignified, unified, empowered and self-sufficient community of military veterans.

Selected performance indicators

Table 26.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 6: Social cohesion and safer communities	270	418	477	355	355	355	480
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	7 712	8 089	4 449	3 500	3 500	3 500	3 500
Total number of military veterans with access to health care services	Socioeconomic Support		16 673	17 197	18 390	18 500	19 100	19 800	20 600
Number of military veterans memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	0	0	0	3	3	3	3

Expenditure overview

Acknowledging the contribution of military veterans in the creation of a democratic South Africa has the potential to deepen social cohesion and national unity, and provide some redress for the inequities of the past. As such, the Department of Military Veterans will, over the medium term, continue to focus on delivering key benefits such as health care, housing, education, training and skills development programmes to military veterans and their dependants.

In this regard, the number of newly built houses for military veterans is projected to increase from 355 in 2020/21 to 480 in 2023/24, and the number of military veterans with access to health care is set to increase

from 18 500 to 20 600 over the same period. Spending for these initiatives is in the *Socioeconomic Support* programme, which has a budget of R1.2 billion over the medium term.

In line with Cabinet's decision to stabilise government debt over the MTEF period, the department's budget for compensation of employees is reduced by R22.8 million in 2021/22, R29.5 million in 2022/23 and R16.6 million in 2023/24, mainly through freezes on salary increases. These reductions form part of Cabinet's approved reduction of R216.8 million to the department's baseline over the period ahead, effected proportionally across all programmes, mainly on compensation of employees, transfers to households, and goods and services.

To mitigate the impact of these cuts, the department will review its organisational structure and design to prioritise frontline services in provinces and district municipalities. It will also aim to ensure that the number of bursaries provided to military veterans and their dependants remains at 3 500 in each year of the medium term by referring some students previously funded by the department to the National Student Financial Aid Scheme as part of fee-free higher education.

Expenditure trends and estimates

Table 26.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Socioeconomic Support											
3. Empowerment and Stakeholder Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	140.5	138.1	139.6	138.9	-0.4%	26.5%	130.8	131.8	133.7	-1.2%	21.7%
Programme 2	356.4	334.7	254.8	238.4	-12.5%	56.4%	385.9	394.1	390.0	17.8%	57.2%
Programme 3	104.5	69.2	82.7	103.1	-0.5%	17.1%	137.7	137.4	139.2	10.5%	21.0%
Subtotal	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%
Total	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%
Change to 2020				(202.7)			(56.6)	(71.6)	-		
Budget estimate											
Economic classification											
Current payments	316.5	336.4	365.5	336.2	2.0%	64.5%	391.5	394.2	399.1	5.9%	61.8%
Compensation of employees	116.2	123.8	130.1	129.1	3.5%	23.8%	126.9	126.7	130.7	0.4%	20.9%
Goods and services ¹	200.2	212.6	235.4	207.1	1.1%	40.7%	264.6	267.4	268.4	9.0%	40.9%
<i>of which:</i>											
Communication	5.8	5.4	3.7	6.1	1.7%	1.0%	11.8	12.1	12.1	25.6%	1.7%
Consultants: Business and advisory services	0.9	1.2	1.4	8.7	112.6%	0.6%	13.9	13.5	13.1	14.6%	2.0%
Contractors	55.9	107.6	127.4	75.2	10.4%	17.4%	86.9	89.5	89.9	6.1%	13.9%
Travel and subsistence	43.5	34.3	28.4	17.5	-26.2%	5.9%	47.1	48.5	48.4	40.4%	6.6%
Training and development	22.4	6.8	17.5	21.1	-2.0%	3.2%	21.8	19.1	19.2	-3.1%	3.3%
Venues and facilities	7.1	1.7	1.5	6.1	-4.7%	0.8%	12.1	12.2	12.2	25.8%	1.7%
Interest and rent on land	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	278.3	203.1	110.2	126.7	-23.1%	34.2%	252.3	257.9	251.9	25.8%	36.1%
Households	278.3	203.1	110.2	126.7	-23.1%	34.2%	252.3	257.9	251.9	25.8%	36.1%
Payments for capital assets	6.7	2.5	1.5	17.5	37.7%	1.3%	10.6	11.3	11.9	-12.0%	2.1%
Machinery and equipment	6.7	2.5	1.4	10.0	14.4%	1.0%	7.6	8.2	8.8	-4.5%	1.4%
Heritage assets	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Software and other intangible assets	-	-	-	7.5	0.0%	0.4%	2.9	3.0	3.2	-24.8%	0.7%
Total	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	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 26.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	272 665	203 066	110 207	126 653	-22.6%	99.2%	252 327	257 886	251 930	25.8%	100.0%
Household	205	276	3 211	-	-100.0%	0.5%	-	-	-	-	-
Military veterans' benefits	272 460	202 790	106 996	126 653	-22.5%	98.7%	252 327	257 886	251 930	25.8%	100.0%
Households											
Other transfers to households											
Current	5 648	-	29	-	-100.0%	0.8%	-	-	-	-	-
Military veterans' benefits	5 648	-	29	-	-100.0%	0.8%	-	-	-	-	-
Total	278 313	203 066	110 236	126 653	-23.1%	100.0%	252 327	257 886	251 930	25.8%	100.0%

Personnel information

Table 26.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Socioeconomic Support																			
3. Empowerment and Stakeholder Management																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Military Veterans																			
Salary level	170	32	170	127.9	0.8	170	130.5	0.8	162	126.7	0.8	161	127.5	0.8	160	127.8	0.8	-2.0%	100.0%
1 – 6	38	29	38	11.4	0.3	38	11.6	0.3	35	11.2	0.3	35	11.4	0.3	35	11.5	0.3	-2.7%	21.9%
7 – 10	53	2	53	24.4	0.5	53	24.8	0.5	52	24.8	0.5	52	25.1	0.5	52	25.5	0.5	-0.6%	32.0%
11 – 12	48	1	48	48.6	1.0	48	49.9	1.0	45	47.5	1.1	44	47.1	1.1	44	47.8	1.1	-2.9%	27.7%
13 – 16	31	-	31	43.5	1.4	31	44.2	1.4	30	43.3	1.4	30	43.9	1.5	29	43.0	1.5	-2.2%	18.4%
Programme	170	32	170	127.9	0.8	170	130.5	0.8	162	126.7	0.8	161	127.5	0.8	160	127.8	0.8	-2.0%	100.0%
Programme 1	104	32	104	71.4	0.7	104	72.4	0.7	97	68.9	0.7	97	69.9	0.7	97	70.9	0.7	-2.3%	60.5%
Programme 2	21	-	21	21.9	1.0	21	22.3	1.1	21	22.6	1.1	20	21.9	1.1	19	20.6	1.1	-3.3%	12.4%
Programme 3	45	-	45	34.7	0.8	45	35.8	0.8	44	35.3	0.8	44	35.8	0.8	44	36.3	0.8	-0.7%	27.1%

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

2. Rand million.

Departmental receipts

Table 26.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/Total (%) 2017/18 - 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	2 758	53	1 083	697	357	-49.4%	100.0%	420	445	460	8.8%	100.0%
Sales of goods and services produced by department	32	36	41	37	37	5.0%	3.4%	40	45	50	10.6%	10.2%
Other sales	32	36	41	37	37	5.0%	3.4%	40	45	50	10.6%	10.2%
<i>of which:</i>												
Other	32	36	41	37	37	5.0%	3.4%	40	45	50	10.6%	10.2%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 726	17	1 042	660	320	-51.0%	96.6%	380	400	410	8.6%	89.8%
Total	2 758	53	1 083	697	357	-49.4%	100.0%	420	445	460	8.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management	10.9	12.5	12.5	9.2	-5.4%	8.1%	7.1	7.1	7.3	-7.5%	5.7%
Corporate Services	81.4	71.4	68.7	71.2	-4.4%	52.5%	60.6	61.6	62.4	-4.3%	47.8%
Financial Administration	18.9	22.2	21.0	19.8	1.6%	14.7%	17.2	17.4	17.8	-3.6%	13.5%
Internal Audit	10.0	8.1	10.6	10.9	2.9%	7.1%	11.4	11.7	11.9	2.8%	8.6%
Strategic Planning, Policy Development and Monitoring and Evaluation	8.3	10.3	13.9	14.1	19.6%	8.4%	21.1	21.4	21.7	15.4%	14.6%
Office Accommodation	11.1	13.6	12.9	13.6	7.0%	9.2%	13.4	12.5	12.7	-2.5%	9.8%
Total	140.5	138.1	139.6	138.9	-0.4%	100.0%	130.8	131.8	133.7	-1.2%	100.0%
Change to 2020 Budget estimate				0.3			(11.5)	(14.9)	-		
Economic classification											
Current payments	134.2	135.4	135.2	132.5	-0.4%	96.5%	129.9	130.7	132.4	-	98.2%
Compensation of employees	69.8	72.3	74.2	65.5	-2.1%	50.6%	45.3	45.2	46.6	-10.7%	37.8%
Goods and services ¹	64.4	63.2	61.1	67.1	1.3%	45.9%	84.6	85.5	85.8	8.6%	60.3%
of which:											
Audit costs: External	6.3	5.8	6.9	5.3	-5.6%	4.3%	6.2	6.3	6.3	6.1%	4.5%
Communication	5.8	5.4	3.7	6.0	1.0%	3.8%	11.8	12.1	12.1	26.5%	7.8%
Consultants: Business and advisory services	0.9	1.2	1.4	6.9	96.6%	1.9%	12.4	12.1	11.8	19.7%	8.1%
Contractors	0.1	0.0	0.0	2.2	201.2%	0.4%	5.4	5.6	5.6	36.9%	3.5%
Operating leases	15.5	16.8	19.7	13.7	-3.8%	11.8%	9.8	9.0	9.0	-13.0%	7.8%
Travel and subsistence	5.2	6.8	6.3	3.1	-15.6%	3.8%	8.7	9.0	9.0	42.3%	5.6%
Transfers and subsidies¹	0.2	0.3	3.2	-	-100.0%	0.7%	-	-	-	-	-
Households	0.2	0.3	3.2	-	-100.0%	0.7%	-	-	-	-	-
Payments for capital assets	6.1	2.4	1.2	6.3	1.1%	2.9%	1.0	1.1	1.3	-40.8%	1.8%
Machinery and equipment	6.1	2.4	1.2	3.9	-13.9%	2.4%	1.0	1.1	1.3	-30.4%	1.4%
Software and other intangible assets	-	-	-	2.4	-	0.4%	-	-	-	-100.0%	0.5%
Total	140.5	138.1	139.6	138.9	-0.4%	100.0%	130.8	131.8	133.7	-1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	23.4%	25.5%	29.3%	28.9%	-	-	20.0%	19.9%	20.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.3	3.2	-	-100.0%	0.7%	-	-	-	-	-
Household	0.2	0.3	3.2	-	-100.0%	0.7%	-	-	-	-	-

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

Personnel information

Table 26.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24									
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Salary level	104	32	104	71.4	0.7	104	72.4	0.7	97	68.9	0.7	97	69.9	0.7	97	70.9	0.7	-2.3%	100.0%			
1 – 6	33	29	33	9.8	0.3	33	9.9	0.3	30	9.5	0.3	30	9.6	0.3	30	9.7	0.3	-3.1%	31.1%			
7 – 10	30	2	30	13.9	0.5	30	14.1	0.5	29	13.9	0.5	29	14.1	0.5	29	14.3	0.5	-1.1%	29.6%			
11 – 12	26	1	26	26.6	1.0	26	27.0	1.0	24	25.3	1.1	24	25.7	1.1	24	26.1	1.1	-2.6%	24.8%			
13 – 16	15	-	15	21.1	1.4	15	21.4	1.4	14	20.2	1.4	14	20.5	1.5	14	20.8	1.5	-2.3%	14.4%			

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

2. Rand million.

Programme 2: Socioeconomic Support

Programme purpose

Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.

Objectives

- Establish an enabling environment for the provision of socioeconomic support services to military veterans by:
 - maintaining the credibility and security of the national database of military veterans through consolidating data, updating software and updating the personal files of military veterans on an ongoing basis
 - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible military veterans by March 2024.
- Advance the delivery of social services to military veterans and their dependants by developing strategic partnerships with other organs of the state and in broader society, where applicable, to ensure that:
 - 1 190 military veterans are provided with newly built houses over the medium term
 - 20 600 military veterans have access to health care services by March 2024
 - 3 500 eligible military veterans and their dependants throughout the country are provided with ongoing education support each year over the medium term.
- Provide strategic leadership to the socioeconomic sector by conducting ongoing research on pertinent issues affecting military veterans; developing requisite policies; and implementing strategies, guidelines, frameworks, and norms and standards by March 2024.

Subprogrammes

- *Database and Benefits Management* establishes systems for the seamless transition of servicemen and servicewomen from active military service to civilian life. This subprogramme also consolidates and ensures the credibility and security of the national database of military veterans, and oversees governance obligations and resources allocated to the unit based on the provisions of the Military Veterans Act (2011).
- *Health Care and Wellbeing Support* facilitates the provision of health care services and wellbeing support to military veterans, including initiatives to prevent diseases.
- *Socioeconomic Support Management* develops norms and standards for the provision of education, public transport, pension benefits, housing and social relief of distress for eligible military veterans. This subprogramme also establishes strategic partnerships to advance service delivery, tracks delivery by service providers on agreed targets, reports on service delivery, and ensures continual improvement.

Expenditure trends and estimates

Table 26.8 Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Database and Benefits Management	5.5	6.4	7.6	15.5	40.8%	3.0%	17.3	17.6	18.1	5.3%	4.9%
Health Care and Wellbeing Support	66.9	124.7	144.8	89.0	10.0%	35.9%	111.6	114.8	115.6	9.1%	30.6%
Socioeconomic Support Management	283.9	203.6	102.4	133.9	-22.2%	61.1%	256.9	261.7	256.4	24.2%	64.5%
Total	356.4	334.7	254.8	238.4	-12.5%	100.0%	385.9	394.1	390.0	17.8%	100.0%
Change to 2020 Budget estimate				(163.0)			(34.1)	(42.7)	–		

Table 26.8 Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	83.8	138.3	156.5	108.8	9.1%	41.2%	132.9	135.6	137.3	8.0%	36.5%
Compensation of employees	19.1	21.8	23.9	28.0	13.6%	7.8%	42.3	42.2	43.5	15.8%	11.1%
Goods and services ¹	64.7	116.4	132.5	80.8	7.7%	33.3%	90.6	93.4	93.7	5.1%	25.5%
of which:											
Advertising	1.0	0.2	1.3	0.4	-26.3%	0.3%	1.0	1.0	1.0	34.6%	0.2%
Computer services	-	-	-	-	-	-	1.3	1.4	1.5	-	0.3%
Consultants: Business and advisory services	-	-	-	1.8	-	0.2%	1.5	1.4	1.3	-10.6%	0.4%
Contractors	55.8	107.6	127.4	73.1	9.4%	30.7%	81.1	83.6	83.9	4.7%	22.8%
Consumables: Stationery, printing and office supplies	1.0	0.2	0.4	1.3	11.0%	0.2%	0.7	0.7	0.7	-17.9%	0.3%
Travel and subsistence	4.6	7.5	3.2	2.4	-19.2%	1.5%	3.7	3.8	3.9	16.4%	1.0%
Transfers and subsidies¹	272.4	196.3	98.2	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Households	272.4	196.3	98.2	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Payments for capital assets	0.2	0.1	0.2	7.4	215.1%	0.7%	5.2	5.4	5.6	-9.0%	1.7%
Machinery and equipment	0.2	0.1	0.2	2.3	114.7%	0.2%	2.2	2.3	2.4	0.8%	0.7%
Software and other intangible assets	-	-	-	5.0	-	0.4%	2.9	3.0	3.2	-14.3%	1.0%
Total	356.4	334.7	254.8	238.4	-12.5%	100.0%	385.9	394.1	390.0	17.8%	100.0%
Proportion of total programme expenditure to vote expenditure	59.3%	61.7%	53.4%	49.6%	-	-	59.0%	59.4%	58.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	272.4	196.3	98.1	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Military veterans' benefits	272.4	196.3	98.1	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Households											
Other transfers to households											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Military veterans' benefits	-	-	0.0	-	-	-	-	-	-	-	-

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

Personnel information

Table 26.9 Socioeconomic Support personnel numbers and cost by salary level¹

Socioeconomic Support	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	21	-	21	21.9	1.0	21	22.3	1.1	21	22.6	1.1	20	21.9	1.1	19	20.6	1.1	-3.3%	100.0%
1-6	1	-	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	-	4.9%
7-10	3	-	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	3	1.2	0.4	3	1.2	0.4	-	14.8%
11-12	9	-	9	9.2	1.0	9	9.4	1.0	9	9.5	1.1	8	8.6	1.1	8	8.7	1.1	-3.9%	42.0%
13-16	8	-	8	11.2	1.4	8	11.4	1.4	8	11.6	1.4	8	11.7	1.5	7	10.3	1.5	-4.4%	38.3%

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

2. Rand million.

Programme 3: Empowerment and Stakeholder Management

Programme purpose

Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.

Objectives

- Ensure the empowerment of deserving military veterans by:
 - continuing to develop and implement a special-purpose vehicle to facilitate business opportunities by March 2024

- forming partnerships with 12 companies in the private sector and other organs of state, and entering into service-level agreements and memorandums of understanding over the medium term
- monitoring and evaluating the implementation of agreements and memorandums of understanding to ensure that support is provided annually
- providing 18 000 military veterans with access to relevant training and skills development, and concluding 12 formal agreements with institutions of higher education and training for the provision of skills development over the medium term
- facilitating the association of military veterans with the international community through the establishment of relevant exchange programmes by March 2024
- facilitating the integration of military veterans into the national workforce on an ongoing basis.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by ensuring that 3 memorial sites for military veterans are facilitated each year over the medium term.

Subprogrammes

- *Provincial Offices and Stakeholder Relations* facilitates and coordinates military veteran stakeholder institutions and provides administrative support to secure stakeholders from public and private institutions that are willing to contribute towards the wellbeing of military veterans.
- *Empowerment and Skills Development* provides skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities.
- *Heritage, Memorials, Burials and Honours* provides services to honour the contributions made by military veterans in the struggle for democracy; and ensures that their memorials are adequately secured, articulated in a dignified manner, and captured in historical texts.

Expenditure trends and estimates

Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Provincial Offices and Stakeholder Relations	34.3	36.0	37.0	42.2	7.1%	41.6%	64.6	65.6	66.9	16.6%	46.2%
Empowerment and Skills Development	42.3	18.7	27.8	37.8	-3.7%	35.2%	46.9	45.0	45.2	6.2%	33.8%
Heritage, Memorials, Burials and Honours	27.9	14.6	17.9	23.1	-6.1%	23.2%	26.2	26.9	27.1	5.4%	20.0%
Total	104.5	69.2	82.7	103.1	-0.5%	100.0%	137.7	137.4	139.2	10.5%	100.0%
Change to 2020 Budget estimate				(40.0)			(11.0)	(14.0)	-		
Economic classification											
Current payments	98.5	62.7	73.8	94.8	-1.3%	91.7%	128.7	127.9	129.5	10.9%	93.0%
Compensation of employees	27.4	29.7	32.0	35.6	9.1%	34.7%	39.3	39.3	40.6	4.5%	29.9%
Goods and services ¹	71.1	33.0	41.8	59.2	-5.9%	57.0%	89.4	88.6	88.9	14.5%	63.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.3	0.3	0.0	1.0	45.3%	0.5%	3.1	3.3	3.5	49.7%	2.1%
<i>Agency and support/outsourced services</i>	4.2	2.2	2.9	5.2	7.5%	4.0%	6.8	6.8	6.3	7.0%	4.9%
<i>Consumable supplies</i>	0.0	0.0	0.0	9.9	1390.0%	2.8%	4.7	4.8	4.8	-21.5%	4.7%
<i>Travel and subsistence</i>	33.7	20.1	19.0	11.9	-29.3%	23.6%	34.8	35.8	35.6	43.9%	22.8%
<i>Training and development</i>	21.9	6.2	16.6	19.8	-3.3%	18.0%	19.8	17.0	17.1	-4.9%	14.2%
<i>Venues and facilities</i>	7.0	1.5	1.4	5.4	-8.4%	4.2%	8.8	8.9	8.9	18.5%	6.2%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	5.7	6.5	8.8	4.5	-7.8%	7.1%	4.5	4.7	4.7	1.8%	3.6%
Households	5.7	6.5	8.8	4.5	-7.8%	7.1%	4.5	4.7	4.7	1.8%	3.6%
Payments for capital assets	0.3	0.1	0.1	3.8	125.5%	1.2%	4.4	4.8	5.0	10.0%	3.5%
Machinery and equipment	0.3	0.1	0.0	3.8	125.5%	1.2%	4.4	4.8	5.0	10.0%	3.5%
Heritage assets	-	-	0.1	-	-	-	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	104.5	69.2	82.7	103.1	-0.5%	100.0%	137.7	137.4	139.2	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	17.4%	12.8%	17.3%	21.5%	-	-	21.0%	20.7%	21.0%	-	-

Table 26.8 Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
	0.1	6.5	8.8	4.5	333.4%	5.5%	4.5	4.7	4.7	1.8%	3.6%	
Military veterans' benefits	0.1	6.5	8.8	4.5	333.4%	5.5%	4.5	4.7	4.7	1.8%	3.6%	
Households												
Other transfers to households												
Current												
	5.6	-	-	-	-100.0%	1.6%	-	-	-	-	-	
Military veterans' benefits	5.6	-	-	-	-100.0%	1.6%	-	-	-	-	-	

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

Personnel information

Table 26.11 Empowerment and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Empowerment and Stakeholder Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	45	-	45	34.7	0.8	45	35.8	0.8	44	35.3	0.8	44	35.8	0.8	44	36.3	0.8	-0.7%	100.0%
1-6	4	-	4	1.3	0.3	4	1.4	0.3	4	1.4	0.3	4	1.4	0.4	4	1.4	0.4	-	9.0%
7-10	20	-	20	9.5	0.5	20	9.6	0.5	20	9.7	0.5	20	9.9	0.5	20	10.0	0.5	-	45.2%
11-12	13	-	13	12.7	1.0	13	13.5	1.0	12	12.7	1.1	12	12.8	1.1	12	13.0	1.1	-2.6%	27.7%
13-16	8	-	8	11.2	1.4	8	11.4	1.4	8	11.5	1.4	8	11.7	1.5	8	11.9	1.5	-	18.1%

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

2. Rand million.

Vote 27

Office of the Chief Justice

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	229.3	220.3	–	9.1	233.5	239.3
Superior Court Services	919.1	819.9	1.4	97.8	931.8	936.0
Judicial Education and Support	63.4	61.4	–	2.0	60.6	57.6
Subtotal	1 211.8	1 101.5	1.4	108.9	1 225.9	1 232.9
Direct charge against the National Revenue Fund						
Judges' salaries	1 118.4	988.8	129.6	–	1 122.6	1 124.7
Total expenditure estimates	2 330.3	2 090.3	131.0	108.9	2 348.4	2 357.6
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	Secretary-General of the Office of the Chief Justice					
Website	www.judiciary.org.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.

Mandate

The Office of the Chief Justice is mandated to render support to the Chief Justice as the head of the judiciary, as provided for in section 165 (6) of the Constitution, read with the Superior Courts Act (2013). The department is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services; provide internal and intergovernmental coordination; develop administration policies, and norms and standards for courts; support the development of judicial policy, and norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

Selected performance indicators

Table 27.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	70%	72%	74%	76%
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		– ¹	– ¹	– ¹	70%	75%	80%	85%

Table 27.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services	Priority 6: Social cohesion and safer communities	98% (109/111)	98% (79/81)	100% (98/98)	100%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		91	142	115	100	105	110	115

1. No historical data available.

Expenditure overview

Over the MTEF period, the Office of the Chief Justice will focus on improving access to justice and the services of the superior courts, increasing access to judicial education courses, and implementing initiatives to address the impact of COVID-19.

To provide access to justice, particularly through ensuring the judiciary is supported by a sufficient number of core staff such as registrars and researchers with the necessary skills, expenditure for high courts subprogramme within the *Superior Court Services* programme is set to increase from R728.1 million in 2020/21 to R742.3 million in 2023/24.

The increased need for streaming services to conduct virtual meetings and online training due to COVID-19 restrictions is expected to result in a constant expenditure of R131.7 million in 2020/21 and 2023/24 in the *Corporate Services* subprogramme in the *Administration* programme, mostly on goods and services such as travel and subsistence, and venues and facilities. Similarly, the *South African Judicial Education Institute* subprogramme will also continue to conduct judicial education and training courses through virtual platforms, resulting in a decrease in expenditure in the *Judicial Education and Support* programme from R40.4 million in 2020/21 to an estimated R33.1 million in 2023/24. Despite these decreases in spending, the number of courses conducted is expected to increase from 100 in 2020/21 to 115 in 2023/24.

To ensure the safety of its personnel and their families, in 2021/22, the department plans to conduct COVID-19 educational programmes and training for a targeted 190 safety officers. This is budgeted for within the *Administration* programme, in which expenditure is set to increase from R218.8 million in 2020/21 to R239.3 million in 2023/24.

Over the medium term, an estimated 39.6 per cent (R2.8 billion) of the department's total budget of R7 billion is allocated to the *Superior Court Services* programme, with the bulk of this allocation (R2.2 billion) earmarked for the *High Courts* subprogramme. Departmental expenditure on compensation of employees accounts for 74.7 per cent (R5.2 billion) of total estimated expenditure over the MTEF period, of which R1.9 billion is earmarked for compensation of employees in the *Superior Courts Services* programme.

Expenditure trends and estimates

Table 27.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Superior Court Services											
3. Judicial Education and Support											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	167.7	222.1	211.1	218.8	9.3%	9.5%	229.3	233.5	239.3	3.0%	9.9%
Programme 2	748.2	801.5	857.7	910.2	6.7%	38.6%	919.1	931.8	936.0	0.9%	39.6%
Programme 3	81.6	68.4	65.1	59.2	-10.2%	3.2%	63.4	60.6	57.6	-0.9%	2.6%
Subtotal	997.5	1 092.0	1 133.9	1 188.1	6.0%	51.3%	1 211.8	1 225.9	1 232.9	1.2%	52.0%
Direct charge against the National Revenue Fund	998.4	1 022.2	1 051.7	1 117.9	3.8%	48.7%	1 118.4	1 122.6	1 124.7	0.2%	48.0%
Judges' salaries	998.4	1 022.2	1 051.7	1 117.9	3.8%	48.7%	1 118.4	1 122.6	1 124.7	0.2%	48.0%
Total	1 995.9	2 114.2	2 185.6	2 306.1	4.9%	100.0%	2 330.3	2 348.4	2 357.6	0.7%	100.0%
Change to 2020 Budget estimate				(144.7)			(274.4)	(368.8)	-		

Table 27.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	1 795.0	1 885.4	2 015.5	2 067.7	4.8%	90.3%	2 090.3	2 100.6	2 105.9	0.6%	89.5%
Compensation of employees	1 519.0	1 619.2	1 703.6	1 756.8	5.0%	76.7%	1 738.9	1 738.7	1 740.7	-0.3%	74.7%
Goods and services ¹	276.0	266.3	311.9	310.9	4.1%	13.5%	351.4	361.9	365.2	5.5%	14.9%
<i>of which:</i>											
Communication	17.5	15.3	11.5	25.1	0.1	0.0	22.3	23.1	24.2	(0.0)	0.0
Computer services	46.3	32.9	64.7	72.6	0.2	0.0	62.6	64.8	67.6	-2.4%	2.9%
Fleet services (including government motor transport)	25.0	26.5	22.0	26.2	0.0	0.0	30.5	31.9	33.3	0.1	0.0
Consumables: Stationery, printing and office supplies	9.0	10.5	10.1	12.5	0.1	0.0	14.0	14.6	15.1	0.1	0.0
Operating leases	–	17.9	25.4	8.6	–	0.0	24.5	24.5	21.5	35.5%	0.8%
Travel and subsistence	113.6	107.8	116.9	85.3	(0.1)	0.0	103.1	104.0	103.9	6.8%	4.2%
Interest and rent on land	0.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies¹	76.0	68.3	75.0	128.1	19.0%	4.0%	131.0	135.8	136.5	2.1%	5.7%
Provinces and municipalities	0.0	–	0.0	0.0	22.9%	0.0%	0.0	0.0	0.0	15.4%	0.0%
Departmental agencies and accounts	0.0	–	0.0	0.0	26.0%	0.0%	0.0	0.0	0.0	14.5%	0.0%
Households	76.0	68.3	75.0	128.1	19.0%	4.0%	131.0	135.8	136.5	2.1%	5.7%
Payments for capital assets	124.8	160.5	95.1	110.2	-4.1%	5.7%	108.9	112.0	115.2	1.5%	4.8%
Machinery and equipment	124.6	123.9	94.3	110.2	-4.0%	5.3%	108.9	112.0	115.2	1.5%	4.8%
Software and other intangible assets	0.2	36.5	0.7	–	-100.0%	0.4%	–	–	–	0.0%	0.0%
Payments for financial assets	0.1	–	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	1 995.9	2 114.2	2 185.6	2 306.1	4.9%	100.0%	2 330.3	2 348.4	2 357.6	0.7%	100.0%

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 27.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	76 027	68 313	74 956	128 118	19.0%	100.0%	131 002	135 799	136 458	2.1%	128.5%
Employee social benefits	2 375	2 333	3 218	1 399	-16.2%	2.7%	1 391	1 446	1 589	4.3%	1.4%
Judges' salaries	73 652	65 980	71 738	126 719	19.8%	97.3%	129 611	134 353	134 869	2.1%	127.1%
Provinces and municipalities											
Municipal bank accounts											
Current	7	–	48	13	22.9%	–	17	19	20	15.4%	–
Vehicle licences	7	–	48	13	22.9%	–	17	19	20	15.4%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2	–	1	4	26.0%	–	5	5	6	14.5%	–
Communication	2	–	1	4	26.0%	–	5	5	6	14.5%	–
Total	76 036	68 313	75 005	128 135	19.0%	100.0%	13 214	135 823	136 484	2.1%	100.0%

Personnel information

Table 27.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Superior Court Services																			
3. Judicial Education and Support																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Office of the Chief Justice		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	2 595	23	2 459	1 703.6	0.7	2 526	1 756.8	0.7	2 439	1 738.9	0.7	2 386	1 738.4	0.7	2 360	1 740.9	0.7	-2.2%	100.0%
1 – 6	1 136	16	1 042	253.2	0.2	1 076	266.4	0.2	1 073	271.2	0.3	1 046	269.9	0.3	1 045	275.5	0.3	-1.0%	43.7%
7 – 10	895	6	811	349.6	0.4	834	367.6	0.4	777	350.9	0.5	765	351.5	0.5	748	348.4	0.5	-3.6%	32.2%
11 – 12	97	–	86	69.8	0.8	96	79.4	0.8	86	73.7	0.9	85	74.1	0.9	83	73.4	0.9	-4.7%	3.6%
13 – 16	466	1	418	932.4	2.2	415	940.2	2.3	416	956.1	2.3	414	965.7	2.3	407	964.0	2.4	-0.6%	17.0%
Other	1	–	102	98.5	1.0	105	103.2	1.0	87	86.9	1.0	76	77.2	1.0	77	79.6	1.0	-9.8%	3.6%
Programme	2 595	23	2 459	1 703.6	0.7	2 526	1 756.8	0.7	2 439	1 738.9	0.7	2 386	1 738.4	0.7	2 360	1 740.9	0.7	-2.2%	100.0%
Programme 1	186	3	172	98.0	0.6	180	103.0	0.6	183	107.5	0.6	179	107.6	0.6	177	107.6	0.6	-0.6%	7.4%
Programme 2	1 955	20	1 775	602.4	0.3	1 837	640.7	0.3	1 762	618.0	0.4	1 727	618.7	0.4	1 708	619.6	0.4	-2.4%	72.4%
Programme 3	36	–	34	23.1	0.7	31	22.2	0.7	34	25.4	0.7	33	25.1	0.8	33	25.4	0.8	2.1%	1.3%
Programme 4	418	–	478	980.0	2.1	478	990.9	2.1	460	988.0	2.1	447	987.1	2.2	442	988.2	2.2	-2.6%	18.8%

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

2. Rand million.

Departmental receipts

Table 27.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
Departmental receipts	2 754	1 495	2 895	2 308	518	-42.7%	100.0%	2 355	2 506	2 546	70.0%	100.0%	
Sales of goods and services produced by department	584	671	655	564	267	-23.0%	28.4%	583	590	597	30.8%	25.7%	
Sales by market establishments	58	51	43	80	21	-28.7%	2.3%	85	89	91	63.0%	3.6%	
of which:													
Rental dwellings	–	5	–	–	–	–	0.1%	–	–	–	–	–	
Sales by market establishment	58	46	43	80	21	-28.7%	2.2%	85	89	91	63.0%	3.6%	
Administrative fees	3	22	–	25	–	-100.0%	0.3%	27	29	31	–	1.1%	
of which:													
Telecommunication services	3	22	–	25	–	-100.0%	0.3%	27	29	31	–	1.1%	
Other sales	523	598	612	459	246	-22.2%	25.8%	471	472	475	24.5%	21.0%	
of which:													
Services rendered: Commission on insurance and garnishees	–	399	–	320	221	–	8.1%	324	329	328	14.1%	15.2%	
Services rendered: Photocopies and faxes	–	174	–	130	25	–	2.6%	132	133	134	75.0%	5.4%	
Sales of assets less than R5 000	–	13	–	9	–	–	0.2%	15	10	13	–	0.5%	
Replacement of lost office property	–	2	–	–	–	–	–	–	–	–	–	–	
Sales: Department publications and productions	–	10	–	–	–	–	0.1%	–	–	–	–	–	
Other Sales	523	–	612	–	–	-100.0%	14.8%	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods	6	3	4	6	–	-100.0%	0.2%	6	7	8	–	0.3%	
of which:													
Sales: Scrap	6	3	4	6	–	-100.0%	0.2%	6	7	8	–	0.3%	
Transfers received	753	–	–	–	–	-100.0%	9.8%	–	–	–	–	–	
Fines, penalties and forfeits	20	40	6	–	–	-100.0%	0.9%	–	–	–	–	–	
Interest, dividends and rent on land	21	1	1	1	–	-100.0%	0.3%	1	1	1	–	–	
Interest	21	1	1	1	–	-100.0%	0.3%	1	1	1	–	–	
Sales of capital assets	126	–	262	–	–	-100.0%	5.1%	–	–	–	–	–	
Transactions in financial assets and liabilities	1 244	780	1 967	1 737	251	-41.3%	55.4%	1 765	1 908	1 940	97.7%	74.0%	
Total	2 754	1 495	2 895	2 308	518	-42.7%	100.0%	2 355	2 506	2 546	70.0%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Management	27.1	31.2	34.9	40.2	14.0%	16.3%	41.6	41.8	42.2	1.6%	18.0%
Corporate Services	98.4	134.3	114.2	131.7	10.2%	58.4%	124.4	127.4	131.7	–	55.9%
Financial Administration	25.7	29.3	30.5	29.3	4.5%	14.0%	33.1	33.2	33.4	4.4%	14.0%
Internal Audit	16.4	16.8	19.0	17.5	2.1%	8.5%	18.7	19.0	19.5	3.7%	8.1%
Office Accommodation	–	10.5	12.5	–	–	2.8%	11.7	12.1	12.6	–	3.9%
Total	167.7	222.1	211.1	218.8	9.3%	100.0%	229.3	233.5	239.3	3.0%	100.0%
Change to 2020 Budget estimate				(17.2)			(20.5)	(27.2)	–		
Economic classification											
Current payments	146.9	161.8	204.8	207.6	12.2%	88.0%	220.3	224.2	229.2	3.4%	95.7%
Compensation of employees	74.0	87.8	98.0	103.0	11.7%	44.3%	107.4	107.4	107.5	1.4%	46.2%
Goods and services ¹	72.9	74.0	106.8	104.6	12.8%	43.7%	112.9	116.8	121.8	5.2%	49.5%
of which:											
Audit costs: External	6.3	5.9	6.1	6.7	2.2%	3.0%	5.2	6.2	6.5	-0.9%	2.7%
Computer services	43.8	30.6	61.6	70.0	16.9%	25.1%	60.1	62.2	64.8	-2.5%	27.9%
Contractors	0.4	0.7	0.8	2.9	98.4%	0.6%	2.8	3.1	3.0	2.2%	1.3%
Operating leases	–	10.5	12.5	–	–	2.8%	10.7	11.1	11.6	–	3.6%
Travel and subsistence	7.9	8.4	9.8	5.6	-10.7%	3.9%	12.7	12.5	12.9	32.1%	4.8%
Training and development	3.6	3.5	4.7	7.2	26.6%	2.3%	7.2	7.4	7.8	2.7%	3.2%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Households	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	20.8	60.1	6.1	11.2	-18.6%	12.0%	9.1	9.3	10.1	-3.5%	4.3%
Machinery and equipment	20.8	23.6	5.5	11.2	-18.6%	7.5%	9.1	9.3	10.1	-3.5%	4.3%
Software and other intangible assets	–	36.5	0.6	–	–	4.5%	–	–	–	–	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	167.7	222.1	211.1	218.8	9.3%	100.0%	229.3	233.5	239.3	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	16.8%	20.3%	18.6%	18.4%	–	–	18.9%	19.0%	19.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–

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

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
Salary level	186	3	172	98.0	0.6	180	103.0	0.6	183	107.5	0.6	179	107.6	0.6	177	107.6	0.6	-0.6%	100.0%
1 – 6	41	2	40	9.8	0.2	43	10.7	0.2	43	10.9	0.3	41	10.6	0.3	41	10.8	0.3	-1.6%	23.4%
7 – 10	85	–	77	35.4	0.5	81	37.9	0.5	82	39.9	0.5	81	39.9	0.5	81	40.2	0.5	–	45.5%
11 – 12	32	–	31	23.7	0.8	32	24.9	0.8	32	25.3	0.8	31	24.9	0.8	31	25.3	0.8	-1.1%	17.5%
13 – 16	28	1	24	29.1	1.2	24	29.6	1.2	25	31.7	1.3	25	32.2	1.3	24	31.3	1.3	–	13.6%

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

2. Rand million.

Programme 2: Superior Court Services

Programme purpose

Provide court administration services to the superior courts.

Objectives

- Ensure the effective and efficient administration of the superior courts by:

- increasing the percentage of default judgments finalised within 14 days from 72 per cent in 2021/22 to 76 per cent in 2023/24
- increasing the percentage of taxations of legal costs finalised within 60 days from 75 per cent in 2021/22 to 85 per cent in 2023/24
- delivering all warrants of release within 1 day of being issued over the MTEF period
- monitoring the court order integrity project, which is guided by the court order integrity committee, and producing 4 reports per year over the medium term on the committee's work
- monitoring the law reporting project and producing 4 monitoring reports per year over the MTEF period
- monitoring the judicial case flow management project and producing 4 reports per year over the MTEF period.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors their overall performance, and enhances judicial stakeholder relations.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter of general public importance.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas.
- *Specialised Courts* funds the activities and operations of the Labour Court, the Labour Appeal Court, the Land Claims Court, the Competition Appeal Court and the Electoral Court. These courts adjudicate various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

Expenditure trends and estimates

Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Administration of Superior Courts	11.3	11.2	10.8	20.4	21.7%	1.6%	24.7	26.1	22.7	3.6%	2.5%
Constitutional Court	68.6	55.8	55.8	62.4	-3.1%	7.3%	64.1	65.4	66.9	2.4%	7.0%
Supreme Court of Appeal	32.5	34.2	42.8	37.9	5.3%	4.4%	40.5	41.2	41.0	2.7%	4.3%
High Courts	581.2	643.3	684.6	728.1	7.8%	79.5%	728.5	736.7	742.3	0.6%	79.4%
Specialised Courts	54.7	57.2	63.6	61.4	4.0%	7.1%	61.3	62.4	63.1	0.9%	6.7%
Total	748.2	801.5	857.7	910.2	6.7%	100.0%	919.1	931.8	936.0	0.9%	100.0%
Change to 2020 Budget estimate				(38.4)			(87.4)	(124.6)	-		
Economic classification											
Current payments	654.4	707.9	766.1	811.6	7.4%	88.6%	819.9	828.1	829.8	0.7%	89.0%
Compensation of employees	499.9	551.8	602.4	640.2	8.6%	69.2%	617.0	617.3	617.7	-1.2%	67.4%
Goods and services ¹	154.6	156.1	163.7	171.5	3.5%	19.5%	202.9	210.7	212.1	7.3%	21.6%
of which:											
Communication	15.6	10.6	10.1	23.6	14.7%	1.8%	20.1	20.8	22.3	-1.8%	2.3%
Consultants: Business and advisory services	10.3	5.3	5.4	9.7	-2.0%	0.9%	10.1	10.6	11.1	4.7%	1.1%
Fleet services (including government motor transport)	21.2	25.7	21.9	26.1	7.3%	2.9%	30.4	31.8	33.2	8.3%	3.3%
Consumables: Stationery, printing and office supplies	8.1	8.9	8.3	10.9	10.6%	1.1%	12.5	13.0	13.5	7.4%	1.4%
Operating leases	-	7.1	12.9	8.6	-	0.9%	13.9	13.4	9.9	4.7%	1.2%
Travel and subsistence	73.9	78.3	80.8	57.7	-7.9%	8.8%	73.1	76.1	79.4	11.2%	7.7%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-

Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies¹	2.2	2.1	3.1	1.4	-14.3%	0.3%	1.4	1.5	1.6	4.5%	0.2%
Provinces and municipalities	0.0	–	0.0	0.0	22.9%	–	0.0	0.0	0.0	15.4%	–
Departmental agencies and accounts	0.0	–	0.0	0.0	26.0%	–	0.0	0.0	0.0	14.5%	–
Households	2.2	2.1	3.0	1.4	-14.5%	0.3%	1.4	1.4	1.6	4.3%	0.2%
Payments for capital assets	91.5	91.5	88.5	97.1	2.0%	11.1%	97.8	102.2	104.7	2.5%	10.9%
Buildings and other fixed structures	–	0.0	–	–	–	–	–	–	–	–	–
Machinery and equipment	91.5	91.4	88.4	97.1	2.0%	11.1%	97.8	102.2	104.7	2.5%	10.9%
Software and other intangible assets	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	748.2	801.5	857.7	910.2	6.7%	100.0%	919.1	931.8	936.0	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	75.0%	73.4%	75.6%	76.6%	–	–	75.8%	76.0%	75.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.2	2.1	3.0	1.4	-14.5%	0.3%	1.4	1.4	1.6	4.3%	0.2%
Employee social benefits	2.2	2.1	3.0	1.4	-14.5%	0.3%	1.4	1.4	1.6	4.3%	0.2%

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

Personnel information

Table 27.9 Superior Court Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Superior Court Services	1 955	20	1 775	602.4	0.3	1 837	640.7	0.3	1 762	618.0	0.4	1 727	618.7	0.4	1 708	619.6	0.4	-2.4%	100.0%
1 – 6	1 086	14	994	240.7	0.2	1 025	253.1	0.2	1 023	257.9	0.3	998	256.8	0.3	997	262.1	0.3	-0.9%	57.5%
7 – 10	793	6	717	305.5	0.4	738	321.7	0.4	676	301.7	0.4	666	302.5	0.5	650	299.1	0.5	-4.1%	38.8%
11 – 12	59	–	50	40.1	0.8	59	48.4	0.8	48	40.6	0.8	48	41.3	0.9	46	40.0	0.9	-8.0%	2.9%
13 – 16	16	–	14	16.1	1.2	15	17.5	1.2	15	17.8	1.2	15	18.1	1.2	15	18.4	1.2	–	0.9%
Other	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: Judicial Education and Support

Programme purpose

Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.

Objectives

- Enhance the judicial skills of serving and aspiring judicial officers by increasing the number of judicial education training courses from a projected 105 in 2021/22 to 115 in 2023/24.
- Enhance the governance of the judiciary and the department by producing 2 research monographs for judicial education per year over the MTEF period.
- Ensure enhanced judicial performance by producing 4 litigation monitoring reports per year over the MTEF period.
- Improve judicial performance by producing 3 reports on judicial appointments and complaints per year over the MTEF period.

Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute, which provides continuing judicial education for judicial officers and training for aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, conducts research, and offers legal support services to enhance the functioning of the judiciary.
- *Judicial Service Commission* provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.

Expenditure trends and estimates

Table 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
South African Judicial Education Institute	41.0	37.7	47.0	40.4	-0.5%	60.6%	39.6	36.5	33.1	-6.4%	62.2%
Judicial Policy, Research and Support	24.7	23.5	11.5	11.3	-22.9%	25.9%	16.8	17.1	17.4	15.3%	26.0%
Judicial Service Commission	15.9	7.2	6.7	7.4	-22.5%	13.6%	6.9	7.1	7.1	-1.5%	11.8%
Total	81.6	68.4	65.1	59.2	-10.2%	100.0%	63.4	60.6	57.6	-0.9%	100.0%
Change to 2020 Budget estimate				(16.1)			(16.2)	(20.7)	-		
Economic classification											
Current payments	69.0	59.5	64.6	57.3	-6.0%	91.3%	61.4	60.1	57.1	-0.1%	98.0%
Compensation of employees	20.5	23.4	23.1	22.4	3.1%	32.6%	25.7	25.7	25.7	4.7%	41.4%
Goods and services ¹	48.5	36.1	41.5	34.9	-10.4%	58.7%	35.7	34.4	31.3	-3.5%	56.6%
of which:											
Consultants: Business and advisory services	0.8	1.0	0.8	2.5	47.3%	1.8%	2.3	2.3	2.4	-1.0%	3.9%
Legal services	1.3	0.9	1.2	0.4	-34.2%	1.4%	5.2	5.4	5.6	145.4%	6.9%
Travel and subsistence	31.9	21.1	26.4	22.0	-11.5%	37.0%	17.3	15.4	11.6	-19.3%	27.6%
Training and development	0.8	0.9	1.1	1.2	15.7%	1.5%	1.3	1.3	1.4	4.5%	2.2%
Operating payments	0.7	0.6	0.5	1.4	27.4%	1.2%	1.3	1.3	1.4	-0.1%	2.2%
Venues and facilities	6.0	5.3	6.4	4.0	-12.2%	7.9%	4.7	4.9	5.1	8.2%	7.8%
Transfers and subsidies ¹	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	12.5	8.9	0.4	1.9	-47.0%	8.6%	2.0	0.5	0.5	-35.6%	2.0%
Machinery and equipment	12.4	8.9	0.4	1.9	-46.8%	8.6%	2.0	0.5	0.5	-35.6%	2.0%
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	81.6	68.4	65.1	59.2	-10.2%	100.0%	63.4	60.6	57.6	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	6.3%	5.7%	5.0%	-	-	5.2%	4.9%	4.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 27.11 Judicial Education and Support personnel numbers and cost by salary level¹

Judicial Education and Support	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	36	-	34	23.1	0.7	31	22.2	0.7	34	25.4	0.7	33	25.1	0.8	33	25.4	0.8	2.1%	100.0%
1-6	9	-	8	2.7	0.3	8	2.7	0.3	7	2.4	0.3	7	2.5	0.4	7	2.5	0.4	-4.4%	22.1%
7-10	17	-	17	8.8	0.5	15	8.0	0.5	18	9.6	0.5	17	9.1	0.5	17	9.1	0.5	4.3%	51.1%
11-12	6	-	5	6.0	1.2	5	6.1	1.2	6	7.8	1.3	6	7.9	1.3	6	8.1	1.3	6.3%	17.6%
13-16	4	-	4	5.7	1.4	3	5.4	1.8	3	5.5	1.8	3	5.6	1.9	3	5.7	1.9	-	9.2%

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

2. Rand million.

Vote 28

Police

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	19 936.1	17 894.9	697.0	1 344.3	19 948.3	19 987.6
Visible Policing	49 534.4	47 768.6	405.8	1 360.0	49 887.5	49 999.4
Detective Services	19 541.6	18 763.5	177.5	600.6	19 664.2	19 731.9
Crime Intelligence	4 111.5	4 009.6	42.0	59.9	4 116.4	4 119.2
Protection and Security Services	3 232.0	3 134.1	11.3	86.6	3 241.2	3 245.4
Total expenditure estimates	96 355.5	91 570.7	1 333.5	3 451.3	96 857.6	97 083.6
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website	www.saps.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Selected performance indicators

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	1.1% (6 716)	+2.6% ¹ (15 775)	+0.6% ¹ (3 734)	7.48%	7.48%	7.48%	7.48%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		+2.7% ¹ (4 659)	+1.2% ¹ (2 063)	4.8% (8 613)	6.9%	6.9%	6.9%	6.9%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		0.7% (392)	+3.9% ¹ (1 689)	6.4% (2 881)	6.73%	6.73%	6.73%	6.73%
Percentage of police stations that have functional community policing forums	Visible Policing		99.48% (1 140/1 146)	99.56% (1 144/1 149)	99.57% (1 149/1 154)	99.57%	99.57%	99.57%	99.57%
Detection rate for contact crimes per year	Detective Services		51.12% (391 528/ 765 846)	50.58% (401 222/ 793 213)	49.13% (395 255/ 804 478)	55.47%	55.77%	56%	56.4%
Detection rate for crimes against women per year	Detective Services		74.29% (143 638/ 193 346)	73.81% (147 933/ 200 422)	72.92% (144 384/ 198 012)	75.15%	75.25%	75.3%	75.35%
Detection rate for crimes against children per year	Detective Services		69.90% (38 298/ 54 786)	69.19% (40 807/ 58 975)	66.14% (38 047/ 57 529)	70.1%	70.15%	70.2%	70.25%

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Conviction rate for serious fraud and corruption in the public and private sectors per year	Detective Services	Priority 6: Social cohesion and safer communities	– ²	– ²	99.8% (475/ 476)	70%	70%	70%	70%
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services		– ²	– ²	70% (7/10)	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		97.92% (1 185 210/ 1 210 422)	98.22% (1 117 190/ 1 137 455)	96.85% (1 029 250/ 1 062 717)	95%	95%	95%	95%
Percentage of network operations successfully terminated per year	Crime Intelligence		– ²	35.38% (311/879)	140.18% (799/570)	65.07%	65.07%	65.07%	65.07%
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	0	0	0	0	0

1. Positive sign (+) represents an increase in the number of crimes reported.

2. No historical data available.

Expenditure overview

Over the medium term, the department will focus on enhancing community safety, reducing violence against women and children, improving perceptions on and increasing the conviction rate of fraud and corruption in the public and private sectors, and mitigating the impact of budget reductions on service delivery.

Expenditure is expected to decrease at an average annual rate of 0.8 per cent, from R99.6 billion in 2020/21 to R97.1 billion in 2023/24. Compensation of employees accounts for 77.5 per cent (R225.9 billion) of the department's expenditure over the period ahead. To remain within government's expenditure ceiling for compensation of employees, the department's budget for this item is reduced by R35.8 billion over the medium term. Of this, R15.9 billion is in line with the decision not to implement the third year of the 2018 public sector wage agreement, and freezing salary increases for the next 3 years. The remaining R19.9 billion represents Cabinet's approved baseline reductions to narrow the budget deficit and shift the composition of government spending from consumption to investment.

The number of personnel is expected to decrease from 181 344 in 2020/21 to 162 945 in 2023/24, due to natural attrition. Given the significant impact of the reductions on compensation of employees, non-critical vacant posts will not be filled.

Excluding the reductions on compensation of employees, Cabinet has approved reductions on the department's baseline amounting to R3.4 billion over the medium term. These reductions will mainly be effected on goods and services items such as communication, fleet services, legal services, and travel and subsistence.

Enhancing community safety

The department has recognised community safety as integral to creating a safe and secure environment that is conducive to social and economic stability, and supporting a better life for all. To achieve these goals, the department will implement initiatives such as the "community-in-blue" concept, the safer cities framework and the integrated schools safety programme; and ensure that community policing forums are functioning and effective. These initiatives are mainly budgeted for in the *Crime Prevention* subprogramme in the *Visible Policing* programme, which is allocated R115.2 billion over the medium term.

Reducing violence against women and children

Over the medium term, the department will target detection rates of 75 per cent and 70 per cent for crimes against women and children, respectively. To achieve this, the department will enhance its detective capacity, improve forensic support and optimise the implementation of the integrated criminal justice strategy. Other areas of activity include reducing the levels of contact crimes against women and children by 6.9 per cent and

6.7 per cent, respectively, by 2023/24. To realise these targets, the department will roll out its gender-based violence action plan, which primarily seeks to: ensure that police officers and stations have the capacity to provide victim-friendly support services to survivors; and support the implementation and monitoring of key policies on police duties related to domestic violence and sexual offences. These activities are carried out in the *Visible Policing* and *Detective Services* programmes, which receive allocations amounting to R208.4 billion over the MTEF period.

Targeting fraud and corruption

An improvement in perceptions of fraud and corruption in the public and private sectors is enabled by responsive investigation, and is facilitated through specialised cybercrime investigative capabilities. Over the period ahead, the department aims to maintain a conviction rate of 70 per cent per year for cases relating to serious fraud and corruption in the public and private sectors. Due to the complex nature of these cases, the duration of investigations cannot be predicted, hence targets remain constant over the period ahead. To enable thorough and responsive investigations, the *Specialised Investigations* subprogramme in the *Detective Services* programme receives allocations amounting to R6.4 billion over the MTEF period.

Mitigating the impact of baseline reductions

In an effort to mitigate the impact of budget reductions on service delivery, the department will explore alternatives to how it renders services in communities. In doing so, it will focus on: increasing the capacity of police stations, particularly those 30 stations with the highest contact crimes reported; redirecting resources towards increasing police visibility; improving access to policing services; and enhancing frontline service delivery. This will involve recruiting entry-level officers and redeploying senior officers to stabilise areas with high levels of crime or those that have been identified as hot spots due to the prevalence of specific crime-related threats. In addition, spending on departmental events is expected to be reduced along with spending on catering and hiring. Accordingly, the department will continue to conduct virtual meetings through video conferences, as necessitated by COVID-19 lockdown restrictions, thereby limiting costly interprovincial travel. Over the medium term, these cost-containment measures are anticipated to ensure that the department's budget is sufficient to carry out its planned activities.

Expenditure trends and estimates

Table 28.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Visible Policing											
3. Detective Services											
4. Crime Intelligence											
5. Protection and Security Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Programme 1	18 317.3	18 469.4	19 779.5	19 007.0	1.2%	20.3%	19 936.1	19 948.3	19 987.6	1.7%	20.2%
Programme 2	43 932.7	47 117.3	49 748.4	53 401.5	6.7%	52.2%	49 534.4	49 887.5	49 999.4	-2.2%	52.0%
Programme 3	17 686.7	17 828.2	18 867.4	19 688.5	3.6%	19.9%	19 541.6	19 664.2	19 731.9	0.1%	20.2%
Programme 4	3 704.8	3 882.2	4 155.8	4 200.1	4.3%	4.3%	4 111.5	4 116.4	4 119.2	-0.6%	4.2%
Programme 5	2 838.9	3 000.4	3 379.1	3 263.7	4.8%	3.4%	3 232.0	3 241.2	3 245.4	-0.2%	3.3%
Subtotal	86 480.4	90 297.5	95 930.2	99 560.9	4.8%	100.0%	96 355.5	96 857.6	97 083.6	-0.8%	100.0%
Total	86 480.4	90 297.5	95 930.2	99 560.9	4.8%	100.0%	96 355.5	96 857.6	97 083.6	-0.8%	100.0%
Change to 2020 Budget estimate				(2 150.1)			(11 853.3)	(15 826.0)	-		

Table 28.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Current payments	82 469.3	86 118.7	92 232.1	95 366.4	5.0%	95.7%	91 570.7	92 036.9	92 097.1	-1.2%	95.2%
Compensation of employees	67 124.5	71 282.4	76 357.7	76 147.0	4.3%	78.1%	75 300.5	75 299.7	75 297.1	-0.4%	77.5%
Goods and services ¹	15 344.8	14 836.3	15 874.5	19 219.4	7.8%	17.5%	16 270.2	16 737.2	16 800.1	-4.4%	17.7%
<i>of which:</i>											
Communication	496.3	465.1	444.5	478.9	-1.2%	0.5%	491.6	505.4	507.0	1.9%	0.5%
Computer services	2 808.7	1 733.6	2 782.6	2 152.4	-8.5%	2.5%	2 345.1	2 347.5	2 355.8	3.1%	2.4%
Fleet services (including government motor transport)	4 038.7	4 549.6	4 225.1	4 207.9	1.4%	4.6%	4 435.3	4 582.3	4 600.0	3.0%	4.6%
Operating leases	2 791.3	2 943.3	3 092.9	3 245.9	5.2%	3.2%	3 269.2	3 419.8	3 432.9	1.9%	3.4%
Property payments	1 173.7	1 254.7	1 367.1	1 401.6	6.1%	1.4%	1 415.0	1 480.9	1 486.6	2.0%	1.5%
Travel and subsistence	1 008.2	1 177.8	1 292.2	968.6	-1.3%	1.2%	1 150.6	1 179.4	1 184.5	6.9%	1.1%
Transfers and subsidies¹	1 049.3	1 268.5	1 225.1	1 613.7	15.4%	1.4%	1 333.5	1 258.4	1 267.2	-7.7%	1.4%
Provinces and municipalities	44.5	49.5	52.8	53.2	6.1%	0.1%	55.6	57.6	61.4	4.9%	0.1%
Departmental agencies and accounts	39.7	45.6	52.9	51.0	8.7%	0.1%	49.9	51.4	53.5	1.6%	0.1%
Non-profit institutions	-	1.0	-	1.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	965.1	1 172.5	1 119.5	1 508.5	16.1%	1.3%	1 228.0	1 149.4	1 152.2	-8.6%	1.3%
Payments for capital assets	2 947.9	2 894.7	2 440.6	2 580.8	-4.3%	2.9%	3 451.3	3 562.3	3 719.3	13.0%	3.4%
Buildings and other fixed structures	575.4	686.3	513.3	497.7	-4.7%	0.6%	946.7	960.9	1 003.2	26.3%	0.9%
Machinery and equipment	2 340.4	2 201.4	1 927.3	2 078.7	-3.9%	2.3%	2 497.3	2 593.8	2 708.2	9.2%	2.5%
Biological assets	5.9	7.0	-	4.4	-9.2%	0.0%	7.3	7.6	7.9	21.4%	0.0%
Software and other intangible assets	26.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	13.9	15.6	32.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	86 480.4	90 297.5	95 930.2	99 560.9	4.8%	100.0%	96 355.5	96 857.6	97 083.6	-0.8%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 28.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	522 777	601 081	484 142	1 029 642	25.3%	51.1%	768 185	678 983	702 662	-12.0%	58.1%
Employee social benefits	522 777	601 081	484 142	1 029 642	25.3%	51.1%	768 185	678 983	702 662	-12.0%	58.1%
Provinces and municipalities											
Municipal bank accounts											
Current	44 518	49 466	52 777	53 205	6.1%	3.9%	55 645	57 588	61 414	4.9%	4.2%
Vehicle licences	44 518	49 466	52 777	53 205	6.1%	3.9%	55 645	57 588	61 414	4.9%	4.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	39 726	45 628	52 851	50 975	8.7%	3.7%	49 872	51 368	53 514	1.6%	3.8%
Safety and Security Sector Education and Training Authority	39 726	45 628	52 851	50 975	8.7%	3.7%	49 872	51 368	53 514	1.6%	3.8%
Households											
Other transfers to households											
Current	442 282	571 372	635 374	478 897	2.7%	41.3%	459 786	470 460	449 570	-2.1%	34.0%
Claims against the state	396 700	527 018	582 903	415 400	1.5%	37.3%	392 797	400 981	377 413	-3.1%	29.0%
Detainee medical expenses	45 582	44 354	52 471	63 497	11.7%	4.0%	66 989	69 479	72 157	4.4%	5.0%
Non-profit institutions											
Current	-	1 000	-	1 000	-	-	-	-	-	-100.0%	-
South African Police Service	-	1 000	-	1 000	-	-	-	-	-	-100.0%	-
Education Trust	-	-	-	-	-	-	-	-	-	-	-
Total	1 049 303	1 268 547	1 225 144	1 613 719	15.4%	100.0%	1 333 488	1 258 399	1 267 160	-7.7%	100.0%

Departmental receipts

Table 28.4 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
Departmental receipts	677 686	563 149	601 703	538 515	538 515	-7.4%	100.0%	524 882	528 877	530 619	-0.5%	100.0%	
Sales of goods and services produced by department	325 005	318 863	325 990	290 100	282 957	-4.5%	52.6%	296 238	298 068	298 545	1.8%	55.4%	
Administrative fees of which:	31 599	31 904	33 906	38 090	38 090	6.4%	5.7%	31 345	31 785	32 020	-5.6%	6.3%	
Firearm licences	31 599	31 904	33 906	38 090	38 090	6.4%	5.7%	31 345	31 785	32 020	-5.6%	6.3%	
Other sales of which:	293 406	286 959	292 084	252 010	244 867	-5.8%	46.9%	264 893	266 283	266 525	2.9%	49.1%	
House rentals	127 359	118 553	83 081	110 303	104 473	-6.4%	18.2%	112 509	113 456	113 300	2.7%	20.9%	
Commission on insurance	77 361	81 207	85 132	86 907	86 907	4.0%	13.9%	86 030	86 250	86 480	-0.2%	16.3%	
Other	88 686	87 199	123 871	54 800	53 487	-15.5%	14.8%	66 354	66 577	66 745	7.7%	11.9%	
Sales of scrap, waste, arms and other used current goods	8 129	10 504	5 218	3 500	3 500	-24.5%	1.1%	5 508	5 600	5 700	17.7%	1.0%	
Sales of scrap, waste and other used goods	8 129	10 504	5 218	3 500	3 500	-24.5%	1.1%	5 508	5 600	5 700	17.7%	1.0%	
Fines, penalties and forfeits	31 354	6 732	43 394	27 180	35 115	3.8%	4.9%	15 520	15 750	15 870	-23.3%	3.9%	
Interest, dividends and rent on land	1 366	1 333	1 755	2 190	2 948	29.2%	0.3%	1 350	1 360	1 370	-22.5%	0.3%	
Interest	1 366	1 333	1 755	2 190	2 948	29.2%	0.3%	1 350	1 360	1 370	-22.5%	0.3%	
Sales of capital assets	160 439	86 231	85 536	88 250	88 250	-18.1%	17.7%	86 457	87 680	88 015	-0.1%	16.5%	
Transactions in financial assets and liabilities	151 393	139 486	139 810	127 295	125 745	-6.0%	23.4%	119 809	120 419	121 119	-1.2%	22.9%	
Total	677 686	563 149	601 703	538 515	538 515	-7.4%	100.0%	524 882	528 877	530 619	-0.5%	100.0%	

Personnel information

Table 28.5 Vote personnel numbers and cost by salary level and programme¹

Programmes																		
1. Administration																		
2. Visible Policing																		
3. Detective Services																		
4. Crime Intelligence																		
5. Protection and Security Services																		
Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment													Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
2019/20			Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24				Unit cost	
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Police	183 447	187 358	76 357.7	0.4	181 344	76 147.0	0.4	175 345	75 300.5	0.4	169 140	75 299.7	0.4	162 944	75 297.1	0.5	-3.5%	100.0%
Salary level	183 447	187 358	76 357.7	0.4	181 344	76 147.0	0.4	175 345	75 300.5	0.4	169 140	75 299.7	0.4	162 944	75 297.1	0.5	-3.5%	100.0%
1-6	127 856	129 610	39 148.0	0.3	125 132	38 390.8	0.3	120 333	37 518.3	0.3	114 710	36 473.4	0.3	108 996	35 358.2	0.3	-4.5%	68.1%
7-10	52 481	54 490	26 582.3	0.5	53 068	26 611.2	0.5	51 927	26 431.7	0.5	51 353	26 522.5	0.5	50 877	26 665.1	0.5	-1.4%	30.1%
11-12	2 300	2 398	2 144.2	0.9	2 334	2 272.3	1.0	2 288	2 260.9	1.0	2 281	2 287.7	1.0	2 276	2 316.9	1.0	-0.8%	1.3%
13-16	808	858	1 078.5	1.3	808	967.0	1.2	795	966.7	1.2	794	980.0	1.2	793	993.4	1.3	-0.6%	0.5%
Other	2	2	7 404.6	3 702.3	2	7 905.7	3 952.9	2	8 123.0	4 061.5	2	9 036.2	4 518.1	2	9 963.5	4 981.7	-	0.0%
Programme	183 447	187 358	76 357.7	0.4	181 344	76 147.0	0.4	175 345	75 300.5	0.4	169 140	75 299.7	0.4	162 944	75 297.1	0.5	-3.5%	100.0%
Programme 1	34 981	35 781	13 590.9	0.4	34 641	13 381.7	0.4	33 418	13 243.5	0.4	32 108	13 219.1	0.4	30 801	13 196.1	0.4	-3.8%	19.0%
Programme 2	94 798	97 598	39 719.9	0.4	93 253	39 324.7	0.4	89 754	39 013.5	0.4	85 863	39 013.3	0.5	82 015	39 012.2	0.5	-4.2%	50.9%
Programme 3	38 423	38 821	16 207.2	0.4	38 631	16 654.5	0.4	38 080	16 442.6	0.4	37 377	16 467.6	0.4	36 677	16 492.6	0.4	-1.7%	21.9%
Programme 4	8 762	8 590	3 817.5	0.4	8 373	3 812.7	0.5	8 040	3 735.2	0.5	7 874	3 735.1	0.5	7 676	3 732.8	0.5	-2.9%	4.6%
Programme 5	6 483	6 568	3 022.2	0.5	6 446	2 973.3	0.5	6 053	2 865.6	0.5	5 918	2 864.5	0.5	5 775	2 863.4	0.5	-3.6%	3.5%

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

2. Rand million.

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 28.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Ministry	67.2	50.2	53.1	64.1	-1.6%	0.3%	62.6	62.9	64.2	0.1%	0.3%
Management	47.3	69.3	67.8	86.4	22.2%	0.4%	83.8	84.7	85.0	-0.5%	0.4%
Corporate Services	18 202.7	18 350.0	19 658.6	18 856.6	1.2%	99.3%	19 789.7	19 800.7	19 838.5	1.7%	99.2%
Total	18 317.3	18 469.4	19 779.5	19 007.0	1.2%	100.0%	19 936.1	19 948.3	19 987.6	1.7%	100.0%
Change to 2020				(1 905.7)			(2 442.2)	(3 184.3)	-		
Budget estimate											
Economic classification											
Current payments	16 775.6	16 790.8	18 252.9	17 565.5	1.5%	91.8%	17 894.9	17 876.4	17 869.0	0.6%	90.3%
Compensation of employees	12 245.7	12 908.5	13 590.9	13 381.7	3.0%	69.0%	13 243.5	13 219.1	13 196.1	-0.5%	67.2%
Goods and services ¹	4 529.9	3 882.3	4 662.0	4 183.7	-2.6%	22.8%	4 651.4	4 657.3	4 672.9	3.8%	23.0%
of which:											
Computer services	2 428.5	1 685.7	2 569.8	2 106.0	-4.6%	11.6%	2 299.9	2 300.7	2 308.7	3.1%	11.4%
Legal services	332.1	344.4	383.1	366.2	3.3%	1.9%	386.3	387.0	388.1	2.0%	1.9%
Contractors	173.7	172.8	142.7	173.6	-	0.9%	204.2	204.6	205.2	5.7%	1.0%
Fleet services (including government motor transport)	326.6	344.0	323.4	299.1	-2.9%	1.7%	346.8	347.6	348.7	5.2%	1.7%
Inventory: Clothing material and accessories	191.2	218.1	163.8	237.3	7.5%	1.1%	303.1	303.6	304.5	8.7%	1.5%
Travel and subsistence	254.4	269.8	231.3	232.3	-3.0%	1.3%	285.5	286.4	287.9	7.4%	1.4%
Transfers and subsidies¹	609.5	780.9	823.2	755.8	7.4%	3.9%	697.0	693.2	679.1	-3.5%	3.6%
Provinces and municipalities	6.2	7.7	7.6	8.7	11.8%	-	9.1	9.5	9.9	4.5%	-
Departmental agencies and accounts	39.7	45.6	52.9	51.0	8.7%	0.3%	49.9	51.4	53.5	1.6%	0.3%
Households	563.6	727.6	762.8	696.1	7.3%	3.6%	637.9	632.3	615.7	-4.0%	3.3%
Payments for capital assets	918.3	882.2	671.1	685.8	-9.3%	4.2%	1 344.3	1 378.7	1 439.5	28.0%	6.1%
Buildings and other fixed structures	565.1	685.0	512.8	497.7	-4.1%	3.0%	946.7	960.9	1 003.2	26.3%	4.3%
Machinery and equipment	347.3	190.1	158.3	183.7	-19.1%	1.2%	390.3	410.3	428.4	32.6%	1.8%
Biological assets	5.9	7.0	-	4.4	-9.2%	-	7.3	7.6	7.9	21.4%	-
Payments for financial assets	13.9	15.6	32.3	-	-100.0%	0.1%	-	-	-	-	-
Total	18 317.3	18 469.4	19 779.5	19 007.0	1.2%	100.0%	19 936.1	19 948.3	19 987.6	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	21.2%	20.5%	20.6%	19.1%	-	-	20.7%	20.6%	20.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	168.1	205.3	182.2	280.7	18.6%	1.1%	245.1	231.4	238.2	-5.3%	1.3%
Employee social benefits	168.1	205.3	182.2	280.7	18.6%	1.1%	245.1	231.4	238.2	-5.3%	1.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	39.7	45.6	52.9	51.0	8.7%	0.3%	49.9	51.4	53.5	1.6%	0.3%
Safety and Security Sector Education and Training Authority	39.7	45.6	52.9	51.0	8.7%	0.3%	49.9	51.4	53.5	1.6%	0.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	6.2	7.7	7.6	8.7	11.8%	-	9.1	9.5	9.9	4.5%	-
Vehicle licences	6.2	7.7	7.6	8.7	11.8%	-	9.1	9.5	9.9	4.5%	-
Households											
Other transfers to households											
Current	395.5	522.3	580.6	415.4	1.6%	2.5%	392.8	401.0	377.4	-3.1%	2.0%
Claims against the state	395.5	522.3	580.6	415.4	1.6%	2.5%	392.8	401.0	377.4	-3.1%	2.0%

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

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Administration																			
Salary level	34 981	–	35 781	13 590.9	0.4	34 641	13 381.7	0.4	33 418	13 243.5	0.4	32 108	13 219.1	0.4	30 801	13 196.1	0.4	-3.8%	100.0%
1 – 6	22 136	–	22 622	5 926.8	0.3	21 897	5 893.8	0.3	21 079	5 747.5	0.3	19 777	5 496.8	0.3	18 478	5 248.3	0.3	-5.5%	62.0%
7 – 10	11 774	–	12 020	5 892.5	0.5	11 674	5 656.0	0.5	11 290	5 565.9	0.5	11 282	5 643.1	0.5	11 274	5 721.4	0.5	-1.2%	34.8%
11 – 12	806	–	847	801.0	0.9	806	778.7	1.0	789	773.6	1.0	789	785.2	1.0	789	796.9	1.0	-0.7%	2.4%
13 – 16	263	–	290	365.5	1.3	262	302.9	1.2	258	303.1	1.2	258	307.6	1.2	258	312.2	1.2	-0.5%	0.8%
Other	2	–	2	605.0	302.5	2	750.3	375.2	2	853.5	426.8	2	986.4	493.2	2	1 117.3	558.6	–	0.0%

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

2. Rand million.

Programme 2: Visible Policing

Programme purpose

Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.

Objectives

- Provide a proactive and responsive policing service to discourage and prevent violent crime by reducing the number of contact crimes and crimes against women and children reported by 6.9 per cent and 6.7 per cent, respectively, per year over the medium term through the implementation of priorities and interventions aligned with the integrated criminal justice strategy.
- Strengthen safety and security in urban and rural communities across South Africa by ensuring that at least 99.57 per cent of community policing forums are functioning over the medium term.

Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations and community service centres.
- *Border Security* provides for the policing of South Africa's borders.
- *Specialised Interventions* provides for interventions in medium-risk to high-risk operations, including the air wing, the special task force and crime combating units; and the protection of valuable and dangerous cargo.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works and Infrastructure.

Expenditure trends and estimates

Table 28.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Crime Prevention	34 101.4	36 473.5	38 788.8	42 165.2	2 204.6	7.3%	78.0%	38 285.8	38 406.8	38 491.8	-3.0%	77.6%
Border Security	1 923.6	2 021.5	2 155.6	2 204.6	4 555.8	4.6%	4.3%	2 203.6	2 206.9	2 208.8	0.1%	4.4%
Specialised Interventions	4 117.9	4 638.1	4 542.3	4 476.0	5 789.7	3.4%	9.2%	4 533.8	4 549.0	4 555.9	–	9.0%
Facilities	3 789.7	3 984.2	4 261.7	4 476.0	5 789.7	5.7%	8.5%	4 511.2	4 724.7	4 742.9	1.9%	9.1%
Total	43 932.7	47 117.3	49 748.4	53 401.5	1 074.3	6.7%	100.0%	49 534.4	49 887.5	49 999.4	-2.2%	100.0%
Change to 2020 Budget estimate								(6 170.9)	(8 242.9)	–		

Table 28.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
	R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Current payments	42 261.3	45 169.5	48 199.1	51 595.6	6.9%	96.4%	47 768.6	48 112.7	48 146.6	-2.3%	96.5%
Compensation of employees	34 588.0	36 920.6	39 719.9	39 324.8	4.4%	77.5%	39 013.5	39 013.3	39 012.2	-0.3%	77.1%
Goods and services ¹	7 673.3	8 248.9	8 479.1	12 270.8	16.9%	18.9%	8 755.1	9 099.4	9 134.4	-9.4%	19.4%
<i>of which:</i>											
Communication	261.5	252.9	242.3	257.0	-0.6%	0.5%	270.7	279.6	280.6	3.0%	0.5%
Contractors	206.2	160.3	131.8	225.6	3.0%	0.4%	233.0	241.7	242.7	2.5%	0.5%
Fleet services (including government motor transport)	2 280.1	2 565.5	2 386.0	2 333.3	0.8%	4.9%	2 489.4	2 566.2	2 576.1	3.4%	4.9%
Operating leases	2 683.3	2 824.8	2 977.1	3 132.4	5.3%	6.0%	3 160.8	3 308.8	3 321.5	2.0%	6.4%
Property payments	1 159.8	1 235.8	1 354.3	1 381.5	6.0%	2.6%	1 393.4	1 458.9	1 464.5	2.0%	2.8%
Travel and subsistence	371.1	525.6	652.8	365.2	-0.5%	1.0%	429.2	441.3	443.0	6.7%	0.8%
Transfers and subsidies¹	276.5	309.5	253.5	529.7	24.2%	0.7%	405.8	364.3	380.2	-10.5%	0.8%
Provinces and municipalities	25.8	28.9	31.9	30.3	5.6%	0.1%	32.0	33.2	36.6	6.4%	0.1%
Non-profit institutions	-	1.0	-	1.0	-	-	-	-	-	-100.0%	-
Households	250.8	279.6	221.5	498.4	25.7%	0.6%	373.8	331.1	343.6	-11.7%	0.8%
Payments for capital assets	1 394.9	1 638.3	1 295.9	1 276.2	-2.9%	2.9%	1 360.0	1 410.5	1 472.6	4.9%	2.7%
Buildings and other fixed structures	0.3	1.3	0.2	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 394.6	1 637.0	1 295.6	1 276.2	-2.9%	2.9%	1 360.0	1 410.5	1 472.6	4.9%	2.7%
Total	43 932.7	47 117.3	49 748.4	53 401.5	6.7%	100.0%	49 534.4	49 887.5	49 999.4	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	50.8%	52.2%	51.9%	53.6%	-	-	51.4%	51.5%	51.5%	-	-

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

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

Visible Policing	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
				2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24	
				Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost				
Salary level	94 798	-	97 598	39 719.9	0.4	93 253	39 324.7	0.4	89 754	39 013.5	0.4	85 863	39 013.3	0.5	82 015	39 012.2	0.5	-4.2%	100.0%
1 - 6	72 700	-	74 346	23 397.0	0.3	70 895	22 521.1	0.3	67 746	21 930.0	0.3	64 052	21 191.9	0.3	60 371	20 424.0	0.3	-5.2%	75.0%
7 - 10	21 163	-	22 253	10 537.8	0.5	21 393	10 742.4	0.5	21 056	10 723.0	0.5	20 859	10 776.6	0.5	20 692	10 848.3	0.5	-1.1%	23.9%
11 - 12	623	-	655	530.7	0.8	639	629.2	1.0	631	630.6	1.0	631	640.1	1.0	631	649.7	1.0	-0.4%	0.7%
13 - 16	312	-	344	435.3	1.3	326	400.2	1.2	321	400.3	1.2	321	406.3	1.3	321	412.4	1.3	-0.5%	0.4%
Other	-	-	-	4 819.1	-	-	5 031.9	-	-	5 329.6	-	-	5 998.3	-	-	6 677.9	-	-	-

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

Programme 3: Detective Services

Programme purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for contact crimes from 49.13 per cent in 2019/20 to 56.4 per cent in 2023/24
 - increasing the detection rate for crimes against women from 72.92 per cent in 2019/20 to 75.35 per cent in 2023/24
 - increasing the detection rate for crimes against children from 66.14 per cent in 2019/20 to 70.25 per cent in 2023/24
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days over the medium term.

Subprogrammes

- *Crime Investigations* provides for detectives at police stations who investigate crimes, including crimes against women and children.
- *Criminal Record Centre* provides for effective and credible criminal record centres in respect of crime scene management or processing, and provides criminal records and related information.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised, evidence-related technical analysis and support to investigators.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime, and corruption.

Expenditure trends and estimates

Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Crime Investigations	12 092.0	12 655.8	13 279.3	13 620.6	4.0%	69.7%	13 395.4	13 454.6	13 416.5	-0.5%	68.5%	
Criminal Record Centre	2 359.2	2 365.9	2 446.3	2 550.0	2.6%	13.1%	2 656.9	2 672.0	2 678.6	1.7%	13.4%	
Forensic Science Laboratory	1 682.7	1 178.9	1 364.7	1 388.2	-6.2%	7.6%	1 410.2	1 429.1	1 435.5	1.1%	7.2%	
Specialised Investigations	1 552.8	1 627.5	1 777.1	2 129.7	11.1%	9.6%	2 079.1	2 108.4	2 201.2	1.1%	10.8%	
Total	17 686.7	17 828.2	18 867.4	19 688.5	3.6%	100.0%	19 541.6	19 664.2	19 731.9	0.1%	100.0%	
Change to 2020 Budget estimate				(935.7)			(2 280.0)	(3 089.9)	-			
Economic classification												
Current payments	17 075.4	17 416.7	18 421.6	18 934.8	3.5%	97.0%	18 763.5	18 888.4	18 923.4	-	96.0%	
Compensation of employees	14 397.1	15 231.7	16 207.2	16 654.6	5.0%	84.4%	16 442.6	16 467.6	16 492.6	-0.3%	84.0%	
Goods and services ¹	2 678.3	2 185.0	2 214.4	2 280.3	-5.2%	12.6%	2 320.9	2 420.8	2 430.8	2.2%	12.0%	
<i>of which:</i>												
Communication	115.8	101.0	89.6	103.7	-3.6%	0.6%	93.0	97.2	97.3	-2.1%	0.5%	
Fleet services (including government motor transport)	1 252.9	1 433.9	1 320.5	1 372.3	3.1%	7.3%	1 389.7	1 452.9	1 458.8	2.1%	7.2%	
Consumable supplies	334.8	146.5	143.8	225.2	-12.4%	1.1%	236.0	245.0	245.9	3.0%	1.2%	
Consumables: Stationery, printing and office supplies	87.0	61.4	57.0	76.9	-4.0%	0.4%	85.3	88.6	89.0	5.0%	0.4%	
Travel and subsistence	203.9	175.4	202.2	213.4	1.5%	1.1%	228.9	237.8	238.9	3.8%	1.2%	
Operating payments	80.7	67.1	47.8	56.2	-11.3%	0.3%	57.2	59.6	59.8	2.1%	0.3%	
Transfers and subsidies¹	117.7	136.6	117.8	253.8	29.2%	0.8%	177.5	155.2	160.6	-14.1%	1.0%	
Provinces and municipalities	10.2	10.5	10.8	11.6	4.3%	0.1%	11.8	12.1	12.2	1.4%	0.1%	
Households	107.5	126.1	107.0	242.1	31.1%	0.8%	165.7	143.1	148.5	-15.0%	0.9%	

Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Payments for capital assets	493.6	274.8	328.1	499.9	0.4%	2.2%	600.6	620.6	647.9	9.0%	3.0%
Buildings and other fixed structures	10.0	–	0.3	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	457.3	274.8	327.8	499.9	3.0%	2.1%	600.6	620.6	647.9	9.0%	3.0%
Software and other intangible assets	26.2	–	–	–	-100.0%	–	–	–	–	–	–
Total	17 686.7	17 828.2	18 867.4	19 688.5	3.6%	100.0%	19 541.6	19 664.2	19 731.9	0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	19.7%	19.7%	19.8%	–	–	20.3%	20.3%	20.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	107.0	124.5	105.7	242.1	31.3%	0.8%	165.7	143.1	148.5	-15.0%	0.9%
Employee social benefits	107.0	124.5	105.7	242.1	31.3%	0.8%	165.7	143.1	148.5	-15.0%	0.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	10.2	10.5	10.8	11.6	4.3%	0.1%	11.8	12.1	12.2	1.4%	0.1%
Vehicle licences	10.2	10.5	10.8	11.6	4.3%	0.1%	11.8	12.1	12.2	1.4%	0.1%
Households											
Other transfers to households											
Current	0.4	1.6	1.2	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.4	1.6	1.2	–	-100.0%	–	–	–	–	–	–

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

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Detective Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	38 423	–	38 821	16 207.2	0.4	38 631	16 654.5	0.4	38 080	16 442.6	0.4	37 377	16 467.6	0.4	36 677	16 492.6	0.4	-1.7%	100.0%
7 – 10	23 821	–	23 651	6 899.5	0.3	23 524	7 016.3	0.3	23 153	7 002.0	0.3	22 731	6 976.3	0.3	22 305	6 946.6	0.3	-1.8%	60.8%
11 – 12	13 868	–	14 430	7 070.0	0.5	14 367	7 216.9	0.5	14 197	7 232.6	0.5	13 922	7 199.1	0.5	13 654	7 167.1	0.5	-1.7%	37.2%
13 – 16	566	–	584	493.6	0.8	584	568.6	1.0	575	568.2	1.0	570	571.7	1.0	565	575.2	1.0	-1.1%	1.5%
Other	168	–	156	190.6	1.2	156	187.2	1.2	155	188.9	1.2	154	190.5	1.2	153	192.2	1.3	-0.6%	0.4%
	–	–	–	1 553.4	–	–	1 665.5	–	–	1 451.0	–	–	1 530.1	–	–	1 611.5	–	–	–

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

2. Rand million.

Programme 4: Crime Intelligence

Programme purpose

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Objective

- Contribute to combating crime on an ongoing basis by ensuring that 100 per cent of network operations are successfully terminated in support of crime prevention, investigation and prosecution.

Subprogrammes

- Crime Intelligence Operations* provides for intelligence-based criminal investigations.
- Intelligence and Information Management* provides for the analysis of crime intelligence patterns that will facilitate crime detection in support of crime prevention and crime investigation.

Expenditure trends and estimates

Table 28.12 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Crime Intelligence Operations	1 499.1	1 590.5	1 669.0	1 734.3	5.0%	40.7%	1 662.2	1 662.2	1 664.4	-1.4%	40.6%
Intelligence and Information Management	2 205.7	2 291.8	2 486.8	2 465.8	3.8%	59.3%	2 449.3	2 454.2	2 454.8	-0.1%	59.4%
Total	3 704.8	3 882.2	4 155.8	4 200.1	4.3%	100.0%	4 111.5	4 116.4	4 119.2	-0.6%	100.0%
Change to 2020 Budget estimate				(203.4)			(533.7)	(724.6)	-		
Economic classification											
Current payments	3 600.2	3 798.6	4 075.1	4 083.0	4.3%	97.6%	4 009.6	4 017.1	4 015.9	-0.6%	97.5%
Compensation of employees	3 366.3	3 541.1	3 817.5	3 812.6	4.2%	91.2%	3 735.2	3 735.1	3 732.8	-0.7%	90.7%
Goods and services ¹	233.9	257.5	257.6	270.4	4.9%	6.4%	274.4	282.0	283.0	1.5%	6.7%
of which:											
Communication	16.6	13.6	13.8	14.2	-5.0%	0.4%	14.4	14.8	14.8	1.3%	0.4%
Fleet services (including government motor transport)	103.0	122.5	112.6	123.1	6.1%	2.9%	124.9	128.4	128.9	1.5%	3.1%
Consumables: Stationery, printing and office supplies	14.0	15.8	14.6	16.1	4.8%	0.4%	16.4	16.8	16.9	1.5%	0.4%
Operating leases	14.1	14.0	16.4	18.5	9.5%	0.4%	18.8	19.3	19.4	1.5%	0.5%
Travel and subsistence	57.7	57.0	60.5	61.1	1.9%	1.5%	62.0	63.7	63.9	1.5%	1.5%
Operating payments	8.5	14.9	18.0	13.1	15.5%	0.3%	13.3	13.7	13.7	1.5%	0.3%
Transfers and subsidies¹	34.3	32.6	25.0	60.3	20.7%	1.0%	42.0	37.0	38.3	-14.1%	1.1%
Provinces and municipalities	1.2	1.2	1.3	1.4	3.2%	-	1.4	1.5	1.4	1.4%	-
Households	33.1	31.4	23.8	58.9	21.2%	0.9%	40.5	35.5	36.9	-14.5%	1.0%
Payments for capital assets	70.3	51.0	55.6	56.8	-6.9%	1.5%	59.9	62.4	65.1	4.7%	1.5%
Machinery and equipment	70.3	51.0	55.6	56.8	-6.9%	1.5%	59.9	62.4	65.1	4.7%	1.5%
Total	3 704.8	3 882.2	4 155.8	4 200.1	4.3%	100.0%	4 111.5	4 116.4	4 119.2	-0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.3%	4.3%	4.2%	-	-	4.3%	4.2%	4.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	32.8	31.4	23.7	58.9	21.5%	0.9%	40.5	35.5	36.9	-14.5%	1.0%
Employee social benefits	32.8	31.4	23.7	58.9	21.5%	0.9%	40.5	35.5	36.9	-14.5%	1.0%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.2	1.2	1.3	1.4	3.2%	-	1.4	1.5	1.4	1.4%	-
Vehicle licences	1.2	1.2	1.3	1.4	3.2%	-	1.4	1.5	1.4	1.4%	-
Households											
Other transfers to households											
Current	0.3	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.3	0.0	0.1	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Crime Intelligence	8 762	-	8 590	3 817.5	0.4	8 373	3 812.7	0.5	8 040	3 735.2	0.5	7 874	3 735.1	0.5	7 676	3 732.8	0.5	-2.9%	100.0%
1-6	5 462	-	5 208	1 589.1	0.3	5 105	1 648.6	0.3	4 910	1 607.9	0.3	4 799	1 595.5	0.3	4 621	1 559.6	0.3	-3.3%	60.8%
7-10	3 018	-	3 093	1 714.0	0.6	2 986	1 656.7	0.6	2 860	1 613.1	0.6	2 807	1 607.8	0.6	2 787	1 620.1	0.6	-2.3%	35.8%
11-12	240	-	244	250.1	1.0	240	236.3	1.0	230	229.8	1.0	228	231.2	1.0	228	234.7	1.0	-1.7%	2.9%
13-16	42	-	45	59.7	1.3	42	51.7	1.2	40	50.1	1.3	40	50.9	1.3	40	51.6	1.3	-1.6%	0.5%
Other	-	-	-	204.6	-	-	219.4	-	-	234.2	-	-	249.8	-	-	266.7	-	-	-

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

2. Rand million.

Programme 5: Protection and Security Services

Programme purpose

Provide protection and security services to all identified dignitaries and government interests.

Objectives

- Minimise security violations on an ongoing basis by:
 - protecting all identified local and foreign dignitaries while in transit, without any security breaches
 - protecting the locations in which dignitaries, including persons related to the president and deputy president, are present, without security breaches.

Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit.
- *Static Protection* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and deputy president, are present.
- *Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
- *Operational Support* provides administrative support to the programme, including personnel development.

Expenditure trends and estimates

Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
VIP Protection Services	1 472.8	1 573.4	1 847.4	1 689.7	4.7%	52.7%	1 716.0	1 725.5	1 729.4	0.8%	52.8%
Static Protection	1 026.6	1 081.4	1 185.6	1 224.5	6.1%	36.2%	1 147.6	1 148.2	1 149.1	-2.1%	36.0%
Government Security Regulator	91.8	82.2	75.3	76.5	-5.9%	2.6%	88.9	89.1	89.3	5.3%	2.6%
Operational Support	247.8	263.4	270.8	273.0	3.3%	8.5%	279.4	278.4	277.7	0.6%	8.5%
Total	2 838.9	3 000.4	3 379.1	3 263.7	4.8%	100.0%	3 232.0	3 241.2	3 245.4	-0.2%	100.0%
Change to 2020				(179.6)			(426.5)	(584.3)	-		
Budget estimate											
Economic classification	2 756.9	2 943.1	3 283.5	3 187.5	5.0%	97.5%	3 134.1	3 142.4	3 142.3	-0.5%	97.1%
Current payments	2 527.4	2 680.5	3 022.2	2 973.3	5.6%	89.8%	2 865.6	2 864.5	2 863.4	-1.2%	89.1%
Compensation of employees	2 527.4	2 680.5	3 022.2	2 973.3	5.6%	89.8%	2 865.6	2 864.5	2 863.4	-1.2%	89.1%
Goods and services ¹	229.5	262.6	261.3	214.2	-2.3%	7.8%	268.5	277.9	278.9	9.2%	8.0%
of which:											
Minor assets	6.3	1.9	2.4	5.0	-7.7%	0.1%	5.2	5.4	5.4	2.9%	0.2%
Communication	4.6	4.6	4.4	4.8	1.3%	0.1%	5.8	6.0	6.0	7.7%	0.2%
Fleet services (including government motor transport)	76.0	83.6	82.5	80.0	1.8%	2.6%	84.4	87.2	87.6	3.1%	2.6%
Consumable supplies	4.7	5.3	6.6	4.3	-3.5%	0.2%	4.3	4.5	4.5	1.8%	0.1%
Consumables: Stationery, printing and office supplies	7.1	6.6	7.7	7.5	2.1%	0.2%	8.0	8.2	8.2	3.1%	0.2%
Travel and subsistence	121.1	150.0	145.5	96.6	-7.3%	4.1%	144.9	150.2	150.8	16.0%	4.2%
Transfers and subsidies¹	11.2	9.0	5.7	14.2	8.0%	0.3%	11.3	8.7	9.0	-14.1%	0.3%
Provinces and municipalities	1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-
Households	10.2	7.9	4.5	13.0	8.5%	0.3%	10.0	7.3	7.6	-16.2%	0.3%
Payments for capital assets	70.8	48.4	89.9	62.1	-4.3%	2.2%	86.6	90.2	94.2	14.9%	2.6%
Machinery and equipment	70.8	48.4	89.9	62.1	-4.3%	2.2%	86.6	90.2	94.2	14.9%	2.6%
Total	2 838.9	3 000.4	3 379.1	3 263.7	4.8%	100.0%	3 232.0	3 241.2	3 245.4	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	3.3%	3.3%	3.5%	3.3%	-	-	3.4%	3.3%	3.3%	-	-

Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		9.9	7.9	4.4	13.0	9.3%	0.3%	10.0	7.3	7.6	-16.2%	0.3%
Employee social benefits		9.9	7.9	4.4	13.0	9.3%	0.3%	10.0	7.3	7.6	-16.2%	0.3%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-
Vehicle licences		1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-
Households												
Other transfers to households												
Current		0.2	-	0.1	-	-100.0%	-	-	-	-	-	-
Claims against the state		0.2	-	0.1	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 28.15 Protection and Security Services personnel numbers and cost by salary level¹

Protection and Security Services	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	6 483	-	6 568	3 022.2	0.5	6 446	2 973.3	0.5	6 053	2 865.6	0.5	5 918	2 864.5	0.5	5 775	2 863.4	0.5	-3.6%	100.0%
1 - 6	3 737	-	3 783	1 335.6	0.4	3 711	1 311.0	0.4	3 445	1 230.9	0.4	3 351	1 212.9	0.4	3 221	1 179.8	0.4	-4.6%	56.7%
7 - 10	2 658	-	2 694	1 368.0	0.5	2 648	1 339.2	0.5	2 524	1 297.1	0.5	2 483	1 295.9	0.5	2 470	1 308.2	0.5	-2.3%	41.9%
11 - 12	65	-	68	68.7	1.0	65	59.5	0.9	63	58.6	0.9	63	59.5	0.9	63	60.4	1.0	-1.0%	1.1%
13 - 16	23	-	23	27.4	1.2	22	25.0	1.1	21	24.3	1.2	21	24.6	1.2	21	25.0	1.2	-1.5%	0.4%
Other	-	-	-	222.5	-	-	238.6	-	-	254.7	-	-	271.6	-	-	290.1	-	-	-

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

2. Rand million.

Entity

Private Security Industry Regulatory Authority

Selected performance indicators

Table 28.16 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		6 253	6 833	7 155	6 725	5 000	5 325	5 650
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		34 439	37 569	37 136	35 940	26 220	27 930	29 640
Percentage of cases on non-compliant security service providers prosecuted per year	Law enforcement	Priority 6: Social cohesion and safer communities	90% (1 704/ 1 902)	91% (1 373/ 1 506)	96% (1 028/ 1 066)	92%	95%	95%	95%
Average turnaround time for processing applications for registrations meeting all the requirements for security businesses (working days)	Registration		17	10	6	8	5	4	3
Average turnaround time for processing applications for registrations meeting all the requirements for security officers (working days)	Registration		11	16	14	14	12	6	3

Entity overview

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). The authority is mandated to regulate the private security industry, and exercise control over the practice of the occupation of security service providers in the public and national interest, as well as in the interest of the private security industry itself. Over the medium term, the authority will focus on implementing its digital transformation strategy and establishing a financial stability guarantee fund.

The digital transformation strategy involves the automation of registration processes that will result in the reduction in the turnaround time for registrations of security businesses and security officers from 8 days (security businesses) and 14 days (security officers) in 2020/21 to 3 days for both in 2023/24. The process will also include self-assessment inspections by security businesses, resulting in a reduction in the number of inspections conducted by the authority for security officers from 35 940 in 2020/21 to 29 640 in 2023/24 and for security businesses from 6 725 in 2020/21 to 5 650 in 2023/24.

Expenditure is expected to increase at an average annual rate of 9.8 per cent, from R319.5 million in 2020/21 to R423.2 million in 2023/24. Compensation of employees accounts for 57.4 per cent (R664.2 million) of the authority's expenditure over the MTEF period. The number of personnel is expected to decrease from 379 in 2020/21 to 372 in 2023/24. Given cost pressures, some vacant posts will not be filled over the medium term.

The authority expects to generate 68.4 per cent (R799.7 million) of its revenue over the medium term by collecting annual fees and registration fees from private security businesses and security officers. Remaining revenue is expected to be generated by the sale of renewal certificates, the training of security officers and training accreditation fees collected from training providers, among other things. Revenue is expected to increase at an average annual rate of 9.8 per cent, from R319.5 million in 2020/21 to R423.2 million in 2023/24. This is mainly due to an anticipated increase in the number of registered security businesses and officers over the period ahead.

Programmes/Objectives/Activities

Table 28.17 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	126.2	135.0	135.0	157.0	7.5%	47.4%	176.5	198.3	221.3	12.1%	50.5%
Law enforcement	92.2	111.5	132.3	120.9	9.4%	38.9%	130.9	142.2	150.1	7.5%	36.7%
Communication and Training	35.0	36.3	46.6	23.3	-12.6%	12.2%	25.6	27.2	28.8	7.2%	7.1%
Registration	-	-	-	18.3	-	1.4%	21.0	21.9	22.9	7.9%	5.7%
Total	253.4	282.9	314.0	319.5	8.0%	100.0%	354.0	389.7	423.2	9.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	240.9	286.2	316.1	319.5	9.9%	100.0%	354.0	389.7	423.2	9.8%	100.0%
Sale of goods and services other than capital assets	220.7	243.0	276.1	282.3	8.5%	88.1%	314.1	350.1	379.0	10.3%	89.1%
<i>of which:</i>											
Administrative fees	182.6	199.3	220.4	217.8	6.1%	70.8%	236.7	269.0	294.0	10.5%	68.4%
Sales by market establishment	38.1	43.7	55.7	64.5	19.1%	17.2%	77.4	81.1	85.0	9.6%	20.7%
Other non-tax revenue	20.2	43.2	40.0	37.2	22.7%	11.9%	39.9	39.6	44.2	5.9%	10.9%
Total revenue	240.9	286.2	316.1	319.5	9.9%	100.0%	354.0	389.7	423.2	9.8%	100.0%
Expenses											
Current expenses	253.4	282.9	314.0	319.5	8.0%	100.0%	354.0	389.7	423.2	9.8%	100.0%
Compensation of employees	130.4	153.9	171.7	187.3	12.8%	54.8%	205.2	222.9	236.0	8.0%	57.4%
Goods and services	119.4	124.9	136.8	124.8	1.5%	43.5%	141.1	158.7	178.7	12.7%	40.5%
Depreciation	3.6	4.1	5.5	7.3	26.4%	1.7%	7.7	8.1	8.5	4.8%	2.1%
Total expenses	253.4	282.9	314.0	319.5	8.0%	100.0%	354.0	389.7	423.2	9.8%	100.0%
Surplus/(Deficit)	(12.5)	3.3	2.2	-	-100.0%		-	-	-	-	

Table 28.18 Private Security Industry Regulatory Authority 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 (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Cash flow statement												
Cash flow from operating activities												
Receipts												
Non-tax receipts												
Sales of goods and services other than capital assets												
Administrative fees												
Sales by market establishment												
Other tax receipts												
Total receipts												
Payment												
Current payments												
Compensation of employees												
Goods and services												
Interest and rent on land												
Total payments												
Net cash flow from investing activities												
Acquisition of property, plant, equipment and intangible assets												
Acquisition of software and other intangible assets												
Proceeds from the sale of property, plant, equipment and intangible assets												
Net increase/(decrease) in cash and cash equivalents												
Statement of financial position												
Carrying value of assets												
Acquisition of assets												
Inventory												
Receivables and prepayments												
Cash and cash equivalents												
Total assets												
Accumulated surplus/(deficit)												
Capital and reserves												
Finance lease												
Trade and other payables												
Provisions												
Derivatives financial instruments												
Total equity and liabilities												

Personnel information**Table 28.19 Private Security Industry Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Private Security Industry Regulatory Authority		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost		2020/21 - 2023/24
Salary level	379	379	324	171.7	0.5	379	187.3	0.5	372	205.2	0.6	372	222.9	0.6	372	236.0	0.6	8.0%	100.0%
1 – 6	57	57	20	27.2	1.4	57	11.8	0.2	66	10.5	0.2	66	12.7	0.2	66	10.7	0.2	-3.2%	5.4%
7 – 10	246	246	253	96.9	0.4	246	96.0	0.4	220	98.2	0.4	220	106.0	0.5	220	113.1	0.5	5.6%	48.6%
11 – 12	58	58	34	21.2	0.6	58	48.5	0.8	67	62.9	0.9	67	67.7	1.0	67	72.7	1.1	14.4%	29.4%
13 – 16	17	17	16	23.4	1.5	17	28.0	1.6	18	29.6	1.6	18	32.1	1.8	18	34.6	1.9	7.4%	14.6%
17 – 22	1	1	1	3.0	3.0	1	3.0	3.0	1	4.0	4.0	1	4.4	4.4	1	4.9	4.9	17.0%	1.9%

1. Rand million.

Vote 29

Agriculture, Land Reform and Rural Development

Budget summary

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

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

Selected performance indicators

Table 29.1 Performance indicators by programme and related priority

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

Expenditure overview

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

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

Improving agricultural production and revitalising infrastructure

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

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

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

Accelerating land reform

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

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

Mitigating and preventing outbreaks

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

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Agricultural Production, Biosecurity and Natural Resources Management											
3. Food Security, Land Reform and Restitution											
4. Rural Development											
5. Economic Development, Trade and Marketing											
6. Land Administration											
Programme											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	1 982.0	2 551.3	2 340.8	2 817.1	12.4%	15.2%	2 768.3	2 793.9	2 646.7	-2.1%	16.5%
Programme 2	1 946.1	2 271.7	2 424.6	2 537.1	9.2%	14.4%	2 603.0	2 578.7	2 596.9	0.8%	15.5%
Programme 3	8 370.3	8 830.3	9 573.9	7 395.2	-4.0%	53.4%	8 825.3	9 202.0	9 471.5	8.6%	52.3%
Programme 4	1 194.8	1 107.3	1 046.7	770.4	-13.6%	6.4%	1 079.3	920.2	934.1	6.6%	5.6%
Programme 5	1 064.4	1 206.2	864.2	670.1	-14.3%	5.9%	886.3	908.0	963.3	12.9%	5.1%
Programme 6	618.2	626.9	697.7	1 057.8	19.6%	4.7%	758.2	767.8	775.3	-9.8%	5.0%
Subtotal	15 175.8	16 593.8	16 948.1	15 247.6	0.2%	100.0%	16 920.4	17 170.7	17 387.7	4.5%	100.0%
Total	15 175.8	16 593.8	16 948.1	15 247.6	0.2%	100.0%	16 920.4	17 170.7	17 387.7	4.5%	100.0%
Change to 2020 Budget estimate				(1 562.4)			(1 026.5)	(1 350.3)	(1 388.9)		
Economic classification											
Current payments	5 883.3	7 236.6	8 395.4	7 816.1	9.9%	45.9%	7 756.1	7 707.8	7 658.8	-0.7%	46.4%
Compensation of employees	3 398.0	3 621.1	3 868.6	4 120.0	6.6%	23.5%	4 003.0	3 968.9	3 856.5	-2.2%	23.9%
Goods and services ¹	2 481.3	3 614.5	4 523.6	3 691.6	14.2%	22.4%	3 753.0	3 738.9	3 802.3	1.0%	22.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	187.7	126.2	200.6	312.5	0.2	0.0	349.5	388.3	358.7	4.7%	2.1%
<i>Contractors</i>	26.7	28.4	27.4	43.7	0.2	0.0	866.0	718.9	742.8	1.6	0.0
<i>Inventory: Farming supplies</i>	228.1	944.4	456.3	1 151.8	0.7	0.0	351.9	379.8	434.1	(0.3)	0.0
<i>Operating leases</i>	269.8	400.8	380.5	346.9	0.1	0.0	312.8	325.4	311.6	-3.5%	1.9%
<i>Property payments</i>	219.3	340.6	288.2	572.2	0.4	0.0	394.4	405.4	382.9	-12.5%	2.6%
<i>Travel and subsistence</i>	327.3	296.1	422.3	122.0	(0.3)	0.0	283.8	277.1	305.3	35.8%	1.5%
<i>Interest and rent on land</i>	4.0	0.9	3.2	4.6	4.3%	0.0%	0.0	0.0	0.0	-94.0%	0.0%
Transfers and subsidies¹	8 462.8	8 451.4	7 624.9	6 738.7	-7.3%	48.9%	8 776.8	9 052.8	9 301.9	11.3%	50.8%
Provinces and municipalities	2 460.1	3 071.9	2 395.1	1 790.4	-10.1%	15.2%	2 323.6	2 375.4	2 413.7	10.5%	13.3%
Departmental agencies and accounts	2 454.9	2 567.6	3 121.1	2 231.5	-3.1%	16.2%	2 429.5	2 366.8	2 411.7	2.6%	14.1%
Foreign governments and international organisations	38.0	37.5	32.7	43.9	4.9%	0.2%	45.9	47.8	47.1	2.4%	0.3%
Public corporations and private enterprises	146.4	169.1	503.8	14.0	(0.5)	0.0	425.3	449.1	456.6	2.2	0.0
Non-profit institutions	3.7	3.7	3.9	4.0	0.0	-	4.1	4.3	4.3	0.0	-
Households	3 359.8	2 601.5	1 568.3	2 654.9	-7.5%	15.9%	3 548.3	3 809.4	3 968.5	14.3%	21.0%
Payments for capital assets	825.6	902.8	917.9	692.8	-5.7%	5.2%	387.5	410.1	427.1	-14.9%	2.9%
Buildings and other fixed structures	617.2	744.4	666.3	605.4	-0.6%	4.1%	329.3	350.2	365.6	-15.5%	2.5%
Machinery and equipment	77.5	121.8	158.0	65.8	-5.3%	0.7%	55.3	57.9	59.4	-3.3%	0.4%
Heritage assets	-	-	12.6	16.3	-	-	-	-	-	-100.0%	-
Biological assets	0.0	0.3	-	-	(1.0)	-	-	-	-	-	-
Land and sub-soil assets	111.1	25.3	72.9	-	(1.0)	0.0	-	-	-	-	-
Software and other intangible assets	19.8	11.1	8.1	5.3	-35.5%	0.1%	3.0	1.9	2.0	-27.6%	0.0%
Payments for financial assets	4.0	3.0	9.9	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	15 175.8	16 593.8	16 948.1	15 247.6	0.2%	100.0%	16 920.4	17 170.7	17 387.7	4.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 29.3 Vote transfers and subsidies trends and estimates

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

Table 29.3 Vote transfers and subsidies trends and estimates

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

Personnel information

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

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

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

2. Rand million.

Departmental receipts

Table 29.5 Departmental receipts by economic classification

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

Table 29.5 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

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

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

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

Personnel information

Table 29.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: Agricultural Production, Biosecurity and Natural Resources Management

Programme purpose

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

Objectives

- Manage biosecurity and related sector risks over the medium term by:
 - conducting 9 countrywide surveys of plant pests and diseases, in particular the exotic fruit fly, citrus greening disease and banana bunchy top virus, to manage their spread and/or incursion, and eradicating them
 - conducting 9 planned animal risk surveillance exercises on foot-and-mouth disease, ovine rinderpest and Newcastle disease.
- Ensure access to primary animal health care services through the implementation of compulsory community services by deploying 100 per cent of veterinary graduates to rural areas by 2023/24.
- Enforce an animal disease regulatory framework to reduce the level of disease outbreaks and reduce interception at export channels in production areas to a minimum level by conducting 3 planned animal risk surveillance exercises on foot-and-mouth disease and goat plague in each year over the medium term.
- Implement regulatory compliance and monitoring interventions to prevent plant and animal pest and disease outbreaks through quarantine inspections, surveillance, and testing and registration of products used in agriculture by 2023/24.

Subprogrammes

- *Inspection and Quarantine Services* ensures compliance with regulatory frameworks for food safety.
- *Plant Production and Health* develops policy and norms and standards to support plant production and health.
- *Animal Production and Health* promotes livestock production, game farming and animal health.
- *Natural Resources and Disaster Management* facilitates the development of infrastructure and the sustainable use of natural resources; and integrates, coordinates and implements disaster management policies and frameworks with special emphasis on the mitigation of disasters in rural and agricultural areas.
- *Biosecurity* provides measures relating to the effective and efficient management of biosecurity threats related to the agricultural sector.
- *Agricultural Research Council* manages transfers to the Agricultural Research Council.
- *Onderstepoort Biological Products* prevents and controls animal diseases that affect food security, human health, and livelihoods through continued development and the efficient manufacturing of innovative animal-related pharmaceuticals (including vaccines) and related products.
- *Perishable Products Export Control Board* ensures the orderly export of perishables and monitors the proper maintenance of continuous cold chains for exports.

Expenditure trends and estimates

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

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

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

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

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

Personnel information

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

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

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

2. Rand million.

Programme 3: Food Security, Land Reform and Restitution

Programme purpose

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

Objectives

- Redress equitable access to land by conducting research and finalising land claims on an ongoing basis.
- Coordinate the implementation of the national policy on food and nutrition security by providing production inputs such as seeds and fertilisers, and cultivating hectares of underutilised land in communal areas over the medium term.
- Improve delivery capacity in support of sustainable growth in the sector by:
 - implementing policies to develop capacity in agricultural sectors, such as the national policy on extension and advisory services, on an ongoing basis
 - facilitating collaborations with commodity organisations to build the capacity of extension officers by the end of 2023/24
 - providing strategic leadership and support, such as research, training and extension services, to targeted subsistence and smallholder producers in the sector by transforming all agricultural colleges into agricultural training institutions by the end of 2023/24.
- Coordinate comprehensive support systems and programmes provided to producers by:
 - supporting subsistence and smallholder producers over the medium term
 - supporting the commercialisation of smallholder producers through the blended finance model in each year over the medium term
 - placing unemployed agricultural graduates in farms and further supporting access to resources for agribusiness development over the medium term.

Subprogrammes

- *Food Security* provides national frameworks to promote sustainable household food security.
- *Land Redistribution and Tenure Reform* develops and coordinates policies and programmes in support of the implementation of land redistribution and tenure reform.
- *National Extension Services and Sector Capacity Development* provides national extension support services.
- *Farmer Support and Development* develops and provides strategic support to farmers, agro-processors and cooperatives.
- *Restitution* settles land restitution claims under the Restitution of Land Rights Act (1994).
- *Agricultural Land Holding Account* is responsible for land acquisition, recapitalisation, and development in terms of the Provisions of Land and Assistance Act (1993).

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

Expenditure trends and estimates

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

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

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

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

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

Personnel information

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

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

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

2. Rand million.

Programme 4: Rural Development

Programme purpose

Facilitate rural development strategies for socioeconomic growth.

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

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

Personnel information

Table 29.13 Rural Development personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 5: Economic Development, Trade and Marketing

Programme purpose

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

Objectives

- Upskill agro-processing entrepreneurs by training 600 of them on food manufacturing norms and standards over the medium term.

- Increase market access and maintain existing markets by certifying and accrediting producers of fresh produce for exports through good agricultural practice certification and an accreditation programme over the medium term.
- Build national skills capabilities in international market research by providing for the transfer of marketing skills to small and medium agro-processing entrepreneurs over the medium term.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access by linking producers to high-value markets over the medium term.
- Ensure shared growth by developing the agricultural value chain and improving market access over the medium term.

Subprogrammes

- *International Relations and Trade* promotes, coordinates and supports international relations and trade through the development and implementation of appropriate policies and programmes.
- *Cooperatives Development* facilitates and supports the implementation of programmes and initiatives to promote cooperatives to participate in economic development.
- *Agro-Processing, Marketing and Rural Industrial Development* ensures the transformation of primary product commodities into value-added products, and ensures domestic and international market access.
- *Development Finance* facilitates the development and implementation of development finance policies and strategies for the agriculture sector.
- *National Agricultural Marketing Council* manages transfers to the National Agricultural Marketing Council.

Expenditure trends and estimates

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

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

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

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

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

Personnel information

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

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

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

2. Rand million.

Programme 6: Land Administration

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

Table 29.16 Land Administration expenditure trends and estimates by subprogramme and economic classification

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

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

Personnel information

Table 29.17 Land Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Entities

Agricultural land holding account

Selected performance indicators

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

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

1. No historical data available.

Entity overview

The agricultural land holding account was established in 2009 in terms of the Provision of Land and Assistance Act (1993). The act authorises the Minister of Agriculture, Land Reform and Rural Development to: purchase land to enable the department to accelerate the land redistribution process, acquire land in nodal areas and other areas of high agricultural potential, improve the process of identifying and selecting beneficiaries and the planning of land on which people could be settled, and ensure the maximum productive use of land acquired.

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

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

Programmes/Objectives/Activities

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

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

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

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

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

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

Entity overview

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost			
Agricultural Research Council		2 719	670.2	0.2	2 719	808.1	0.3	2 719	808.1	0.3	2 719	808.1	0.3	2 719	808.1	0.3			
Salary level																			
1-6	1 537	1 537	1 537	144.0	0.1	1 537	172.9	0.1	1 537	172.9	0.1	1 537	172.9	0.1	1 537	172.9	0.1	-	21.4%
7-10	1 032	1 032	1 032	405.1	0.4	1 032	488.3	0.5	1 032	488.3	0.5	1 032	488.3	0.5	1 032	488.3	0.5	-	60.4%
11-12	100	100	100	66.5	0.7	100	80.4	0.8	100	80.4	0.8	100	80.4	0.8	100	80.4	0.8	-	10.0%
13-16	47	47	47	47.5	1.0	47	57.8	1.2	47	57.8	1.2	47	57.8	1.2	47	57.8	1.2	-	7.1%
17-22	3	3	3	7.2	2.4	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	-	1.1%

1. Rand million.

KwaZulu-Natal Ingonyama Trust Board

Selected performance indicators

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

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

Entity overview

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

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

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

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

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

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

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

Entity overview

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

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

Programmes/Objectives/Activities

Table 29.34 National Agricultural Marketing Council expenditure trends and estimates by programme/objective/activity

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

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

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

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		2021/22			2022/23			2023/24			2020/21 - 2023/24			
National Agricultural Marketing Council		Number	Cost		Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	
Salary level	52	52	139	49.2	0.4	52	33.7	0.6	52	33.9	0.7	52	33.9	0.7	52	33.9	0.7	0.2%	100.0%
1 – 6	8	8	95	15.7	0.2	8	1.7	0.2	8	1.7	0.2	8	1.7	0.2	8	1.7	0.2	–	4.9%
7 – 10	22	22	22	9.5	0.4	22	10.0	0.5	22	10.0	0.5	22	10.0	0.5	22	10.0	0.5	–	29.4%
11 – 12	10	10	10	7.8	0.8	10	7.9	0.8	10	7.9	0.8	10	7.9	0.8	10	7.9	0.8	–	23.3%
13 – 16	12	12	12	16.1	1.3	12	14.2	1.2	12	14.4	1.2	12	14.4	1.2	12	14.4	1.2	0.4%	42.4%

1. Rand million.

Office of the Valuer-General

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of land reform valuations completed per year	Administration	Priority 2: Economic transformation and job creation	– ¹	1 421	1 458	1 309	1 309	1 309	1 309

1. No historical data available.

Entity overview

The Property Valuation Act (2014) prescribes that the Office of the Valuer-General must be impartial in exercising its powers and performing its functions, and be accountable to the Minister of Agriculture, Land Reform and Rural Development. The act states that the office must value all land to be acquired for the purpose of land reform in accordance with a defined set of criteria based on section 25(3) of the Constitution.

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

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

Programmes/Objectives/Activities

Table 29.39 Office of the Valuer-General expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	16.2	141.4	143.4	142.6	106.6%	100.0%	12.4	12.8	13.3	-54.7%	31.9%
Valuations	–	–	–	–	–	–	56.8	59.9	60.0	–	31.8%
Operations	–	–	–	–	–	–	74.0	66.0	62.3	–	36.3%
Total	16.2	141.4	143.4	142.6	106.6%	100.0%	143.2	138.7	135.6	-1.7%	100.0%

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

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

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Office of the Valuer-General																	
Salary level	107	107	107	72.8	0.7	107	76.5	0.7	107	74.8	0.7	107	78.5	0.7	107	82.4	0.8
1-6	16	16	16	2.7	0.2	16	3.7	0.2	16	2.7	0.2	16	3.0	0.2	16	3.0	0.2
7-10	41	41	41	18.6	0.5	41	20.6	0.5	41	19.1	0.5	41	20.6	0.5	41	20.9	0.5
11-12	25	25	25	22.0	0.9	25	22.7	0.9	25	22.3	0.9	25	22.5	0.9	25	22.8	0.9
13-16	25	25	25	29.5	1.2	25	29.5	1.2	25	30.7	1.2	25	32.4	1.3	25	35.7	1.4

1. Rand million.

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

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

Entity overview

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

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

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

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of activity points interfacing with the board's mobile technology platform per year	Statutory operations	Priority 1: A capable, ethical and developmental state	400	910	920	920	925	950	1 000

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

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

Entity overview

The Perishable Products Export Control Board is an independent service provider for quality assurance, food safety and cold chain management services for producers and exporters of perishable food products. It is mandated by government in terms of the following legislation: the Perishable Products Export Control Act (1983), which broadly requires the board to ensure the orderly export of perishables and monitor the proper maintenance of a continuous cold chain for exports; and the Agricultural Products Standards Act (1990), which broadly requires the board to monitor the minimum quality standards of perishable exports as required by government and bilateral agreements with importing countries.

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

Programmes/Objectives/Activities

Table 29.49 Perishable Products Export Control Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	90.2	72.4	88.9	97.0	2.4%	20.9%	146.8	152.7	158.8	17.8%	25.7%
Statutory operations	224.5	278.4	333.4	336.6	14.5%	69.1%	339.7	353.3	367.5	3.0%	65.2%
Food Safety	10.4	10.3	12.3	27.9	38.7%	3.5%	25.4	26.5	27.5	-0.5%	5.0%
Transformation and development services	20.0	24.9	29.4	23.1	4.9%	5.8%	20.3	21.1	22.0	-1.6%	4.1%
Development	3.3	3.9	4.6	–	-100.0%	0.7%	–	–	–	–	–
Total	348.4	389.9	468.7	484.6	11.6%	100.0%	532.3	553.6	575.7	5.9%	100.0%

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

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

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

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

1. Rand million.

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

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

Entity overview

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

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

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

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

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

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

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

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

1. Rand million.

Vote 30

Communications and Digital Technologies

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	281.8	261.1	0.1	20.6	298.5	299.1
ICT International Relations and Affairs	64.6	24.8	39.2	0.6	58.9	59.6
ICT Policy Development and Research	57.6	57.5	–	0.1	48.3	46.2
ICT Enterprise and Public Entity Oversight	1 650.1	35.2	1 614.5	0.5	1 605.7	1 618.5
ICT Infrastructure Development and Support	1 564.1	272.4	1 291.3	0.4	338.3	337.4
ICT Information Society and Capacity Development	74.6	74.0	–	0.6	67.5	65.6
Total expenditure estimates	3 692.9	724.9	2 945.2	22.8	2 417.2	2 426.4
Executive authority	Minister of Communications and Digital Technologies					
Accounting officer	Director-General of Communications and Digital Technologies					
Website	www.doc.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Mandate

To encourage digital inclusion and economic growth, the Department of Communications and Digital Technologies is mandated to facilitate South Africa's digital transformation by creating an enabling policy and regulatory environment. The department implements the provisions of the 2016 National Integrated ICT Policy White Paper, particularly the participation of multiple stakeholders for inclusive digital transformation; interventions to reinforce competition and facilitate innovation across the value chain; measures to address issues raised by ICT and convergence; and the establishment of a new national postal policy framework. It also provides for policies to address the digital divide and affordable access, supply-side issues and infrastructure rollout, and demand-side issues to facilitate inclusivity.

The department's mandate is derived from the following legislation:

- the Broadcasting Act (1999), as amended, which establishes broadcasting policy in South Africa
- the Electronic Communications Act (2005), as amended, which provides the legal framework for convergence in the broadcasting, broadcasting signal distribution, and telecommunications sectors. It also allows for the granting of new licences and social obligations; the control of the radio frequency spectrum; and the regulation of electronic communication network services, electronic communication services, and broadcasting services
- the Film and Publications Act (1996), as amended, which provides for the classification of certain films and publications, and establishes the Film and Publication Board and Tribunal
- the Independent Communications Authority of South Africa Act (2000), which establishes the regulator in the sector
- the Postal Services Act (1998), as amended, which makes provision for the regulation of postal services.

Selected performance indicators

Table 30.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of ICT position papers developed for international engagements per year	ICT International Relations and Affairs	Departmental mandate	2	4	4	2	3	2	2
Number of broadband connections to government facilities sustained per year	ICT Infrastructure Development and Support	Priority 2: Economic transformation and job creation	– ¹	266	143	970	970	970	970
Number of monitoring reports on the implementation of the broadcasting digital migration programme per year	ICT Infrastructure Development and Support		2	2	0	4	4	4	4
Number of position papers tabled at multilateral engagements per year	ICT Infrastructure Development and Support	Departmental mandate	2	1	0	2	2	2	2
Number of bilateral engagements coordinated to advance digital migration and communication agendas per year	ICT Infrastructure Development and Support	Departmental mandate	5	2	0	4	4	4	4

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on rolling out broadband to government buildings through the South Africa Connect project, implementing the broadcasting digital migration policy to release digital spectrum, and submitting legislation to Parliament to enable digital transformation.

The department has a budget of R8.5 billion over the medium term, of which 74.8 per cent (R6.2 billion) is allocated for transfers to public entities for their operations, and for project-specific funding. Expenditure is expected to decrease at an average annual rate of 9.6 per cent, from R3.3 billion in 2020/21 to R2.4 billion in 2023/24. Driving this decrease is the conclusion of a one-off allocation of R1.1 billion in 2022/23 for the broadcasting digital migration project, and Cabinet-approved reductions over the MTEF period of R743.7 million, mainly on transfers to public entities (R442 million) and compensation of employees (R224.2 million). The department will rely mostly on natural attrition as a strategy to fall within the expenditure ceiling for compensation of employees. Expenditure in this regard is expected to decrease at an average annual rate of 1.2 per cent, from R302.2 million in 2020/21 to R291.3 million in 2023/24, driven by the expected decrease in the number of personnel from 367 to 343 over the same period.

Digital migration

The implementation of broadcasting digital migration includes the provision of vouchers to poor households for devices that will allow analogue televisions to receive digital signals, and compensation to the South African Post Office for the costs of administering the voucher and distribution systems. The department will coordinate and monitor the distribution of these vouchers in 2021/22, for which R95 million is allocated to be paid to the post office. To release spectrum for mobile broadband, the Universal Service and Access Fund was allocated R1.1 billion in 2020/21.

Broadband connectivity

The department will monitor and maintain the provision of broadband services to 970 government buildings that have already been connected at a projected cost of R773.6 million over the MTEF period in the *Broadband* subprogramme in the *ICT Infrastructure Development and Support* programme. The department expects to finalise the feasibility study for phase 2 of the rollout by 2021/22, and use this study to secure funding to roll out broadband connections to identified facilities from March 2022/23.

Enabling digital transformation

To achieve digital inclusion and economic growth, the department plans to implement a number of digital transformation policies over the medium term, including the digital economy master plan; the presidential commission on the fourth industrial revolution report; and the revised ICT development strategy for small, medium and micro enterprises (SMMEs). The department plans to submit the following legislation to Cabinet: the Electronic Communications Amendment Bill for public consultation approval; the State IT Company Bill and

State ICT Infrastructure Company Bill to achieve greater alignment and efficiency among state-owned ICT companies; and the Digital Development Fund Bill to replace the Universal Service and Access Fund. To achieve these targets, expenditure in the *ICT Policy Development and Research* programme is expected to be R152.1 million over the MTEF period.

Expenditure trends and estimates

Table 30.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. ICT International Relations and Affairs											
3. ICT Policy Development and Research											
4. ICT Enterprise and Public Entity Oversight											
5. ICT Infrastructure Development and Support											
6. ICT Information Society and Capacity Development											
Programme											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	274.9	294.2	273.0	271.0	-0.5%	5.7%	281.8	298.5	299.1	3.3%	9.7%
Programme 2	50.6	84.9	53.1	59.8	5.7%	1.3%	64.6	58.9	59.6	-0.1%	2.1%
Programme 3	32.8	34.8	32.3	52.0	16.6%	0.8%	57.6	48.3	46.2	-3.9%	1.7%
Programme 4	4 639.6	3 936.6	4 663.4	1 800.0	-27.1%	77.3%	1 650.1	1 605.7	1 618.5	-3.5%	56.5%
Programme 5	630.9	411.2	581.3	1 039.9	18.1%	13.7%	1 564.1	338.3	337.4	-31.3%	27.8%
Programme 6	55.2	64.9	60.6	58.3	1.8%	1.2%	74.6	67.5	65.6	4.0%	2.3%
Subtotal	5 684.1	4 826.6	5 663.8	3 280.9	-16.7%	100.0%	3 692.9	2 417.2	2 426.4	-9.6%	100.0%
Total	5 684.1	4 826.6	5 663.8	3 280.9	-16.7%	100.0%	3 692.9	2 417.2	2 426.4	-9.6%	100.0%
Change to 2020 Budget estimate				(113.6)			(225.7)	(225.8)	-		
Economic classification											
Current payments	464.9	643.6	646.8	683.8	13.7%	12.5%	724.9	747.8	739.9	2.7%	24.5%
Compensation of employees	283.2	292.5	266.9	302.2	2.2%	5.9%	304.3	302.9	291.3	-1.2%	10.2%
Goods and services ¹	181.7	351.1	380.0	381.6	28.1%	6.7%	420.7	444.9	448.6	5.5%	14.3%
<i>of which:</i>											
<i>Audit costs: External</i>	8.0	6.3	6.5	6.0	(0.1)	0.0	7.5	11.9	12.0	0.3	0.0
<i>Computer services</i>	6.3	7.9	6.3	197.5	2.2	0.0	209.7	220.6	222.7	4.1%	7.2%
<i>Consultants: Business and advisory services</i>	26.0	113.8	231.5	29.4	0.0	0.0	40.0	28.4	28.7	-0.9%	1.1%
<i>Operating leases</i>	34.8	42.6	24.7	29.1	(0.1)	0.0	31.7	31.1	31.4	2.5%	1.0%
<i>Property payments</i>	12.7	10.3	18.0	13.3	0.0	0.0	16.7	20.7	20.9	16.2%	0.6%
<i>Travel and subsistence</i>	46.4	58.1	50.0	30.6	(0.1)	0.0	45.3	54.7	54.7	21.4%	1.6%
Transfers and subsidies¹	1 506.0	1 227.2	1 804.5	2 565.4	19.4%	36.5%	2 945.2	1 653.4	1 669.8	-13.3%	74.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	10.7%	0.0%	0.1	0.0	0.0	11.0%	0.0%
Departmental agencies and accounts	817.2	786.1	817.9	1 566.7	24.2%	20.5%	2 022.2	886.6	895.2	-17.0%	45.4%
Foreign governments and international organisations	26.0	28.5	30.0	32.7	8.0%	0.6%	39.2	31.4	31.7	-1.1%	1.1%
Public corporations and private enterprises	659.8	391.3	924.6	962.5	0.1	0.2	883.6	735.4	742.9	(0.1)	0.3
Households	3.0	21.3	32.0	3.5	5.0%	0.3%	-	-	-	-100.0%	0.0%
Payments for capital assets	12.8	7.0	12.4	31.8	35.3%	0.3%	22.8	16.0	16.7	-19.3%	0.7%
Machinery and equipment	6.8	5.3	10.3	16.9	35.5%	0.2%	12.6	7.5	7.9	-22.5%	0.4%
Software and other intangible assets	6.0	1.7	2.1	14.8	35.0%	0.1%	10.2	8.4	8.8	-15.9%	0.4%
Payments for financial assets	3 700.3	2 948.7	3 200.1	-	-100.0%	50.6%	-	-	-	0.0%	0.0%
Total	5 684.1	4 826.6	5 663.8	3 280.9	-16.7%	100.0%	3 692.9	2 417.2	2 426.4	-9.6%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 30.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	2 326	2 286	2 296	3 516	14.8%	0.1%	-	-	-	-100.0%	-
Households	2 326	2 286	2 296	3 516	14.8%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	13	13	15	19	13.5%	-	125	26	26	11.0%	-
Vehicle licences	13	13	15	19	13.5%	-	125	26	26	11.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	817 248	786 094	817 936	1 566 655	24.2%	56.1%	2 022 181	886 638	895 168	-17.0%	60.8%
Independent Communications Authority of South Africa	430 383	443 961	476 645	543 719	8.1%	26.7%	508 190	469 431	473 947	-4.5%	22.6%
Film and Publication Board	91 684	94 577	99 373	100 596	3.1%	5.4%	100 937	102 870	103 860	1.1%	4.6%
National Electronic Media Institute of South Africa	85 785	90 761	95 347	97 448	4.3%	5.2%	98 468	102 121	103 104	1.9%	4.5%
Universal Service and Access Agency of South Africa	75 684	80 074	82 949	261 385	51.2%	7.0%	82 055	86 033	86 860	-30.7%	5.8%
Universal Service and Access Fund	54 614	57 781	37 017	63 086	4.9%	3.0%	64 165	66 777	67 419	2.2%	3.0%
Universal Service and Access Fund: Broadcasting digital migration	79 098	18 940	26 605	500 421	85.0%	8.8%	1 073 366	59 406	59 978	-50.7%	19.2%
Universal Service and Access Agency of South Africa: Distribution costs to South African Post Office relating to the Broadcasting Digital Migration	-	-	-	-	-	-	95 000	-	-	-	1.1%
Households											
Other transfers to households											
Current	686	18 966	29 659	-	-100.0%	0.7%	-	-	-	-	-
Claims against the state	-	18 940	29 643	-	-	0.7%	-	-	-	-	-
Households	686	26	16	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	413 766	187 421	673 643	697 848	19.0%	27.8%	713 883	735 355	742 906	2.1%	32.7%
South African Broadcasting Corporation: Channel Africa	54 885	58 068	61 320	63 399	4.9%	3.3%	64 617	66 581	67 368	2.0%	3.0%
South African Broadcasting Corporation: Public broadcaster	105 947	115 669	123 246	127 424	6.3%	6.6%	129 872	133 821	135 403	2.0%	6.0%
South African Broadcasting Corporation: Programme productions	12 934	13 684	14 450	14 940	4.9%	0.8%	15 226	15 680	15 865	2.0%	0.7%
South African Post Office	-	-	474 627	492 085	-	13.6%	504 168	519 273	524 270	2.1%	23.1%
South African Post Office: Broadcasting digital migration	240 000	-	-	-	-100.0%	3.4%	-	-	-	-	-
Capital	246 000	203 900	250 934	264 630	2.5%	13.6%	169 746	-	-	-100.0%	4.9%
Sentech: Migration of digital signals	53 000	-	58 440	60 586	4.6%	2.4%	69 746	-	-	-100.0%	1.5%
Sentech: Dual illumination costs relating to the digital migration project	193 000	203 900	192 494	204 044	1.9%	11.2%	100 000	-	-	-100.0%	3.4%
Foreign governments and international organisations											
Current	25 964	28 538	30 025	32 724	8.0%	1.7%	39 224	31 401	31 703	-1.1%	1.5%
Universal Postal Union	5 522	6 311	6 443	7 044	8.5%	0.4%	8 875	6 554	6 617	-2.1%	0.3%
International Telecommunication Union	16 816	17 077	18 829	20 584	7.0%	1.0%	24 541	19 823	20 014	-0.9%	1.0%
African Telecommunications Union	1 006	988	1 114	1 186	5.6%	0.1%	1 320	1 347	1 360	4.7%	0.1%
Pan-African Postal Union	1 031	1 061	1 142	1 215	5.6%	0.1%	1 353	1 239	1 250	1.0%	0.1%
Organisation for Economic Cooperation and Development	158	200	186	198	7.8%	-	233	595	601	44.8%	-
Commonwealth Telecommunications Organisation	426	440	462	493	5.0%	-	575	513	518	1.7%	-
DONA Foundation	1 005	1 007	1 108	1 214	6.5%	0.1%	1 447	1 330	1 343	3.4%	0.1%
Smart Africa Alliance	-	1 454	741	790	-	-	880	-	-	-100.0%	-
Total	1 506 003	1 227 218	1 804 508	2 565 392	19.4%	100.0%	2 945 159	1 653 420	1 669 803	-13.3%	100.0%

Personnel information

Table 30.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Communications and Digital Technologies		376	42	337	266.9	0.8	367	302.2	0.8	364	304.3	0.8	358	302.9	0.8	343	291.3	0.8	-2.2%	100.0%
1 – 6	37	4	35	7.7	0.2	35	7.7	0.2	35	7.8	0.2	34	7.8	0.2	33	7.7	0.2	-1.9%	9.6%	
7 – 10	125	7	115	49.9	0.4	127	51.3	0.4	126	51.8	0.4	125	52.1	0.4	122	52.0	0.4	-1.3%	34.9%	
11 – 12	81	2	73	67.2	0.9	81	75.7	0.9	80	75.8	0.9	79	75.9	1.0	76	73.7	1.0	-2.1%	22.1%	
13 – 16	120	20	102	133.7	1.3	110	157.3	1.4	109	158.3	1.5	106	156.5	1.5	98	147.0	1.5	-3.8%	29.5%	
Other	13	9	12	8.3	0.7	14	10.2	0.7	14	10.4	0.7	14	10.6	0.8	14	10.8	0.8	0.0%	3.9%	
Programme	376	42	337	266.9	0.8	367	302.2	0.8	364	304.3	0.8	358	302.9	0.8	343	291.3	0.8	-2.2%	100.0%	
Programme 1	207	25	187	138.9	0.7	194	140.7	0.7	192	141.1	0.7	188	139.6	0.7	182	138.2	0.8	-2.1%	52.8%	
Programme 2	15	–	15	17.8	1.2	15	16.8	1.1	15	17.1	1.1	15	17.4	1.2	15	17.7	1.2	–	4.2%	
Programme 3	41	12	32	20.1	0.6	34	32.0	0.9	34	32.5	1.0	34	33.0	1.0	32	30.8	1.0	-2.0%	9.4%	
Programme 4	21	–	19	18.7	1.0	26	28.0	1.1	26	28.5	1.1	26	28.9	1.1	24	26.5	1.1	-2.6%	7.1%	
Programme 5	40	5	36	29.9	0.8	38	39.5	1.0	37	39.1	1.1	37	39.7	1.1	34	36.0	1.1	-3.6%	10.2%	
Programme 6	52	–	48	41.4	0.9	60	45.2	0.8	60	46.0	0.8	58	44.3	0.8	56	42.1	0.8	-2.3%	16.3%	

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

2. Rand million.

Departmental receipts

Table 30.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	1 143 331	751 780	665 564	665 140	104 393	-55.0%	100.0%	109 336	114 837	120 557	4.9%	100.0%
Sales of goods and services produced by department	108	111	108	75	55	-20.1%	–	115	120	127	32.2%	0.1%
Sales by market establishments	41	111	41	–	–	-100.0%	–	60	60	60	–	–
of which:												
Market establishment: Rental parking (covered and open)	41	111	41	–	–	-100.0%	–	60	60	60	–	–
Administrative fees	4	–	–	26	21	73.8%	–	6	5	7	-30.7%	–
of which:												
Cryptography fees	4	–	–	6	1	-37.0%	–	6	5	7	91.3%	–
Accreditation electric signature fee	–	–	–	20	20	–	–	–	–	–	-100.0%	–
Other sales	63	–	67	49	34	-18.6%	–	49	55	60	20.8%	–
of which:												
Commission on insurance	63	–	67	49	34	-18.6%	–	49	55	60	20.8%	–

Table 30.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Sales of scrap, waste, arms and other used current goods	–	–	1	–	–	–	–	–	–	–	–	–
of which:												
Sale of tender documents	–	–	1	–	–	–	–	–	–	–	–	–
Transfers received	–	26 000	360	–	–	–	1.0%	–	–	–	–	–
Interest, dividends and rent on land	1 141 994	724 910	665 866	664 989	104 271	-55.0%	98.9%	109 076	114 552	120 260	4.9%	99.8%
Interest	295 391	2 019	1 574	543	543	-87.8%	11.2%	130	160	150	-34.9%	0.2%
Dividends	846 603	722 891	664 292	664 446	103 728	-50.3%	87.7%	108 946	114 392	120 110	5.0%	99.6%
of which:												
Vodacom shares	–	32	–	–	–	–	–	32	32	32	–	–
Telkom shares	846 603	722 859	664 292	664 446	103 728	-50.3%	87.7%	108 914	114 360	120 078	5.0%	99.5%
Sales of capital assets	713	52	484	15	6	-79.7%	–	15	15	20	49.4%	–
Transactions in financial assets and liabilities	516	707	(1 255)	61	61	-50.9%	–	130	150	150	35.0%	0.1%
Total	1 143 331	751 780	665 564	665 140	104 393	-55.0%	100.0%	109 336	114 837	120 557	4.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 30.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	8.6	7.9	5.9	6.6	-8.6%	2.6%	6.6	7.1	6.8	1.0%	2.4%
Departmental Management	83.8	82.0	63.1	59.5	-10.8%	25.9%	70.5	73.8	76.6	8.8%	24.4%
Internal Audit	6.5	7.5	6.3	7.6	5.5%	2.5%	10.5	9.4	9.3	6.7%	3.2%
Corporate Services	87.5	108.2	112.8	104.5	6.1%	37.1%	97.4	101.4	100.0	-1.5%	35.1%
Financial Management	85.6	79.5	56.4	61.6	-10.4%	25.4%	62.8	73.5	72.8	5.7%	23.5%
Office Accommodation	2.8	9.2	28.5	31.1	122.2%	6.4%	34.0	33.4	33.7	2.7%	11.5%
Total	274.9	294.2	273.0	271.0	-0.5%	100.0%	281.8	298.5	299.1	3.3%	100.0%
Change to 2020				(42.7)			(55.0)	(47.8)	–		
Budget estimate											
Economic classification											
Current payments	261.5	266.2	231.5	237.7	-3.1%	89.6%	261.1	285.1	285.1	6.2%	92.9%
Compensation of employees	146.4	153.7	138.9	140.7	-1.3%	52.1%	141.1	139.6	138.2	-0.6%	48.6%
Goods and services ¹	115.1	112.5	92.6	97.0	-5.5%	37.5%	120.0	145.5	146.9	14.8%	44.3%
of which:											
Audit costs: External	8.0	6.0	6.5	6.0	-9.2%	2.4%	6.0	11.9	12.0	26.1%	3.1%
Computer services	4.7	6.0	5.8	12.9	40.5%	2.6%	11.7	14.4	14.5	4.0%	4.6%
Consultants: Business and advisory services	0.8	2.0	1.0	6.2	94.4%	0.9%	7.3	9.0	9.1	13.5%	2.8%
Operating leases	33.8	40.3	24.0	28.0	-6.1%	11.3%	30.4	29.7	30.0	2.4%	10.3%
Property payments	11.9	10.3	18.0	13.3	3.8%	4.8%	16.7	20.7	20.9	16.2%	6.2%
Travel and subsistence	26.4	20.0	17.3	8.3	-32.0%	6.5%	19.0	24.5	24.7	44.0%	6.7%
Transfers and subsidies¹	1.9	21.1	31.5	3.5	22.1%	5.2%	0.1	0.0	0.0	-80.6%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	10.7%	–	0.1	0.0	0.0	11.0%	–
Households	1.9	21.1	31.4	3.5	22.2%	5.2%	–	–	–	-100.0%	0.3%
Payments for capital assets	11.2	5.3	10.1	29.7	38.5%	5.0%	20.6	13.4	14.0	-22.2%	6.8%
Machinery and equipment	5.2	3.5	8.0	15.0	42.5%	2.8%	10.4	5.1	5.3	-29.2%	3.1%
Software and other intangible assets	6.0	1.7	2.1	14.7	34.9%	2.2%	10.2	8.3	8.7	-16.1%	3.6%
Payments for financial assets	0.3	1.7	0.1	–	-100.0%	0.2%	–	–	–	–	–
Total	274.9	294.2	273.0	271.0	-0.5%	100.0%	281.8	298.5	299.1	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	6.1%	4.8%	8.3%	–	–	7.6%	12.4%	12.3%	–	–

Table 30.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
		1.3	2.1	0.9	3.5	40.5%	0.7%	-	-	-	-100.0%	0.3%
Households		1.3	2.1	0.9	3.5	40.5%	0.7%	-	-	-	-100.0%	0.3%
Households												
Other transfers to households												
Current												
		0.7	19.0	30.6	-	-100.0%	4.5%	-	-	-	-	-
Claims against the state		-	18.9	30.6	-	-	4.4%	-	-	-	-	-
Households		0.7	0.0	-	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 30.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)							
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration			207	25		187	138.9	0.7	194	140.7	0.7	192	141.1	0.7	188	139.6	0.7	182	138.2	0.8	-2.1%	100.0%	
Salary level																							
1 – 6	28	4	26	5.6	0.2	26	5.5	0.2	26	5.6	0.2	25	5.6	0.2	24	5.4	0.2	24	5.4	0.2	-2.6%	13.3%	
7 – 10	80	4	72	33.3	0.5	74	30.8	0.4	73	30.9	0.4	72	30.8	0.4	69	30.3	0.4	69	30.3	0.4	-2.3%	38.1%	
11 – 12	44	-	40	37.8	0.9	41	36.7	0.9	41	37.3	0.9	41	37.9	0.9	40	37.6	0.9	40	37.6	0.9	-0.8%	21.6%	
13 – 16	42	8	37	53.8	1.5	39	57.4	1.5	38	56.8	1.5	36	54.7	1.5	35	54.0	1.5	35	54.0	1.5	-3.5%	19.6%	
Other	13	9	12	8.3	0.7	14	10.2	0.7	14	10.4	0.7	14	10.6	0.8	14	10.8	0.8	14	10.8	0.8	0.0%	7.4%	

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

2. Rand million.

Programme 2: ICT International Relations and Affairs

Programme purpose

Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.

Objectives

- Advance South Africa's ICT interests in regional and international forums to secure partnerships for economic growth and development by:
 - developing 3 country position papers to support the digital economy by March 2022, focused on: the Brazil-Russia-India-China-South Africa group of countries (BRICS) agenda; the World Telecommunications Standardisation Assembly; and the Southern African Development Community
 - implementing and monitoring the approved international engagement strategy by March 2022
 - coordinating and monitoring the operations of the BRICS Institute of Future Networks over the medium term
 - implementing, facilitating and monitoring identified programmes focusing on the digital economy through partnerships with identified partners over the medium term.

Subprogrammes

- *Programme Management for International Relations and Affairs* provides for the overall management of the programme.
- *International Affairs* leads South Africa's ICT interests and advances strategic programmes in multilateral forums.

- *ICT Trade/Partnership* develops and advances the country's interests in international trade forums through participation in the World Trade Organisation's ICT-related initiatives, and other international trade agreements such as the South Africa-European Union trade agreement and bilateral agreements with counterpart countries. This subprogramme also makes payments for international membership fees.

Expenditure trends and estimates

Table 30.8 ICT International Relations and Affairs expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for International Relations and Affairs	–	–	–	2.8	–	1.1%	2.7	2.9	2.8	-0.5%	4.6%
International Affairs	12.5	14.8	12.9	14.2	4.3%	21.9%	13.3	13.2	12.9	-3.1%	22.0%
ICT Trade/Partnership	38.1	70.0	40.3	42.8	4.0%	77.0%	48.7	42.8	43.9	0.8%	73.4%
Total	50.6	84.9	53.1	59.8	5.7%	100.0%	64.6	58.9	59.6	-0.1%	100.0%
Change to 2020 Budget estimate				(1.0)			3.7	(4.6)	–		
Economic classification											
Current payments	24.6	55.9	23.1	26.5	2.5%	52.4%	24.8	26.8	27.2	0.9%	43.4%
Compensation of employees	17.0	17.1	17.8	16.8	-0.3%	27.7%	17.1	17.4	17.7	1.6%	28.4%
Goods and services ¹	7.6	38.8	5.3	9.7	8.1%	24.7%	7.7	9.5	9.5	-0.4%	15.0%
of which:											
Administrative fees	0.1	0.2	0.1	0.2	18.9%	0.3%	0.2	0.2	0.2	–	0.4%
Communication	0.3	0.7	0.3	0.2	-14.0%	0.6%	0.2	0.2	0.2	0.9%	0.3%
Contractors	0.8	0.2	0.0	0.9	4.7%	0.7%	0.9	0.8	0.8	-1.9%	1.4%
Operating leases	0.1	0.1	0.1	0.3	61.5%	0.2%	0.2	0.3	0.3	1.1%	0.5%
Travel and subsistence	4.8	7.7	4.0	4.7	-0.2%	8.6%	3.3	4.7	4.7	-0.2%	7.2%
Venues and facilities	1.2	25.4	0.1	2.2	22.8%	11.6%	1.6	2.1	2.1	-0.9%	3.3%
Transfers and subsidies¹	26.0	28.5	30.0	32.7	8.0%	47.2%	39.2	31.4	31.7	-1.1%	55.6%
Foreign governments and international organisations	26.0	28.5	30.0	32.7	8.0%	47.2%	39.2	31.4	31.7	-1.1%	55.6%
Households	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.0	0.4	–	0.6	175.4%	0.4%	0.6	0.6	0.6	1.8%	1.0%
Machinery and equipment	0.0	0.4	–	0.6	175.4%	0.4%	0.6	0.6	0.6	1.8%	1.0%
Total	50.6	84.9	53.1	59.8	5.7%	100.0%	64.6	58.9	59.6	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.9%	1.8%	0.9%	1.8%	–	–	1.8%	2.4%	2.5%	–	–
Details of transfers and subsidies											
Foreign governments and international organisations	26.0	28.5	30.0	32.7	8.0%	47.2%	30.5	31.4	31.7	-1.1%	52.0%
Current	0.2	0.2	0.2	0.2	7.8%	0.3%	0.6	0.6	0.6	44.8%	0.8%
Organisation for Economic Cooperation and Development	5.5	6.3	6.4	7.0	8.5%	10.2%	6.4	6.6	6.6	-2.1%	10.9%
Universal Postal Union	16.8	17.1	18.8	20.6	7.0%	29.5%	19.3	19.8	20.0	-0.9%	32.8%
International Telecommunication Union	1.0	1.0	1.1	1.2	5.6%	1.7%	1.3	1.3	1.4	4.7%	2.1%
African Telecommunications Union	1.0	1.1	1.1	1.2	5.6%	1.8%	1.2	1.2	1.3	1.0%	2.0%
Pan-African Postal Union	0.4	0.4	0.5	0.5	5.0%	0.7%	0.5	0.5	0.5	1.7%	0.8%
Commonwealth Telecommunications Organisation	1.0	1.0	1.1	1.2	6.5%	1.7%	1.3	1.3	1.3	3.4%	2.1%
DONA Foundation	–	1.5	0.7	0.8	–	1.2%	–	–	–	-100.0%	0.3%
Smart Africa Alliance											

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

Personnel information

Table 30.9 ICT International Relations and Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21			2021/22			2022/23			2023/24			2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
ICT International Relations and Affairs		15	–	–	15	17.8	1.2	15	17.1	1.1	15	17.4	1.2	15	17.7	1.2	–	100.0%
7 – 10	6	–	–	–	6	3.5	0.6	6	3.3	0.6	6	3.4	0.6	6	3.4	0.6	–	40.0%
13 – 16	9	–	–	–	9	14.3	1.6	9	13.8	1.5	9	14.0	1.6	9	14.2	1.6	–	60.0%

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

2. Rand million.

Programme 3: ICT Policy Development and Research

Programme purpose

Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.

Objectives

- Enable digital transformation policies and strategies by:
 - implementing the digital transformation policy by March 2024
 - implementing the South African Post Office Amendment Bill by March 2024
 - facilitating and monitoring the implementation of the South African Broadcasting Corporation Bill by March 2024
 - facilitating and monitoring the implementation of the data and cloud policy by March 2024
 - facilitating and monitoring the implementation of the digital economy master plan by March 2024
 - facilitating and monitoring the implementation of the presidential commission on the fourth industrial revolution report by March 2024
 - facilitating and monitoring the implementation of the audio-visual media services and network policy by March 2024
 - introducing the Electronic Communications Amendment Bill in Parliament by March 2024.

Subprogrammes

- *Programme Management for ICT Policy Development and Research* provides for the overall management of the programme.
- *ICT Policy Development* drafts legislation, regulations, policies, strategies and guidelines that govern the telecommunications, postal and IT sectors.
- *Economic and Market Analysis* conducts economic and market analysis of the telecommunications, audio-visual, postal and IT sectors.
- *Small, Medium and Micro Enterprise* facilitates the growth and development of digital SMMEs.
- *Research* conducts research to inform the development of legislation, regulations, policies, strategies and guidelines; undertakes policy impact assessments; and monitors and evaluates the implementation of legislation, regulations, policies, strategies and guidelines.
- *Broadcasting Policy* drafts legislation, regulations, policies, strategies and guidelines that govern audio-visual media sectors.
- *Presidential Commission on 4IR* coordinates, monitors and evaluates multisectoral initiatives to position South Africa as a globally competitive player in the fourth industrial revolution.

Expenditure trends and estimates

Table 30.10 ICT Policy Development and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for ICT	–	–	–	2.5	–	1.6%	2.5	2.8	2.7	2.7%	5.1%
Policy Development and Research											
ICT Policy Development	10.0	12.8	16.9	14.6	13.2%	35.8%	15.2	14.0	13.9	-1.5%	28.2%
Economic and Market Analysis	8.7	4.6	3.1	5.2	-16.0%	14.2%	7.7	7.0	6.8	9.8%	13.1%
Research	6.9	7.2	5.0	7.5	2.5%	17.5%	9.1	11.3	9.6	8.9%	18.4%
Small, Medium and Micro Enterprise	1.3	1.6	1.7	1.5	5.2%	4.0%	1.8	1.9	2.0	8.1%	3.5%
Broadcasting Policy	5.8	8.6	5.5	7.7	9.9%	18.2%	11.8	11.4	11.1	13.1%	20.6%
Presidential Commission on 4IR	–	–	–	13.1	–	8.6%	9.6	–	–	-100.0%	11.1%
Total	32.8	34.8	32.3	52.0	16.6%	100.0%	57.6	48.3	46.2	-3.9%	100.0%
Change to 2020				(12.6)			1.8	(10.7)	–		
Budget estimate											
Economic classification											
Current payments	32.4	34.6	32.2	51.7	16.9%	99.4%	57.5	48.2	46.1	-3.8%	99.6%
Compensation of employees	20.3	21.4	20.1	32.0	16.4%	61.7%	32.5	33.0	30.8	-1.3%	62.9%
Goods and services ¹	12.1	13.3	12.1	19.7	17.6%	37.7%	24.9	15.1	15.3	-8.2%	36.7%
of which:											
Minor assets	0.0	0.1	0.0	0.4	459.3%	0.3%	0.8	0.5	0.5	11.3%	1.1%
Communication	0.5	1.9	0.5	0.5	0.3%	2.2%	0.8	0.6	0.6	4.3%	1.2%
Consultants: Business and advisory services	6.7	1.5	1.3	12.8	24.2%	14.7%	10.6	4.2	4.2	-31.1%	15.5%
Consumables: Stationery, printing and office supplies	1.0	1.3	0.1	0.3	-35.1%	1.7%	0.5	0.7	0.7	40.5%	1.1%
Travel and subsistence	2.5	4.8	8.2	3.0	5.5%	12.2%	6.7	4.7	4.7	16.6%	9.3%
Venues and facilities	0.4	1.0	0.3	0.4	0.7%	1.3%	1.1	0.5	0.5	8.9%	1.2%
Transfers and subsidies ¹	0.3	–	0.0	–	-100.0%	0.2%	–	–	–	–	–
Households	0.3	–	0.0	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.1	0.1	0.0	0.3	31.9%	0.4%	0.1	0.1	0.2	-21.4%	0.4%
Machinery and equipment	0.1	0.1	0.0	0.3	31.9%	0.4%	0.1	0.1	0.2	-21.4%	0.4%
Total	32.8	34.8	32.3	52.0	16.6%	100.0%	57.6	48.3	46.2	-3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.7%	0.6%	1.6%	–	–	1.6%	2.0%	1.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	–	0.0	–	-100.0%	0.2%	–	–	–	–	–
Households	0.3	–	0.0	–	-100.0%	0.2%	–	–	–	–	–

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

Personnel information

Table 30.11 ICT Policy Development and Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
ICT Policy Development and Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	41	12	32	20.1	0.6	34	32.0	0.9	34	32.5	1.0	34	33.0	1.0	32	30.8	1.0	-2.0%	100.0%
7 – 10	9	1	8	2.4	0.3	9	3.0	0.3	9	3.0	0.3	9	3.1	0.3	9	3.1	0.3	–	26.9%
11 – 12	8	1	6	3.0	0.5	6	4.9	0.8	6	4.9	0.8	6	5.0	0.8	6	5.1	0.8	–	17.9%
13 – 16	24	10	18	14.7	0.8	19	24.2	1.3	19	24.6	1.3	19	25.0	1.3	17	22.6	1.3	-3.6%	55.2%

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

2. Rand million.

Programme 4: ICT Enterprise and Public Entity Oversight

Programme purpose

Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.

Objectives

- Improve the performance of state-owned entities through proactive oversight by:
 - monitoring the service delivery performance and compliance of state-owned entities against strategic plans and relevant prescripts over the medium term
 - facilitating the implementation of a performance management system for councillors in the Independent Communications Authority of South Africa over the medium term.

Subprogrammes

- *Programme Management for ICT Enterprise and Public Entity Oversight* provides for the overall management of the programme.
- *Regulatory Institutions* monitors the implementation of policies, and provides guidance on and oversight of the governance matters of regulatory institutions.
- *Universal Service and Access* monitors the implementation of policies, and provides guidance on and oversight of the governance matters of relevant state-owned entities. This subprogramme also makes transfers to the South African Broadcasting Corporation, the Universal Service and Access Agency of South Africa, the Universal Service and Access Fund, and the South African Post Office to provide subsidies for the fulfilment of their universal service and access mandates.
- *ICT Skills Development* monitors the implementation of policies, and provides guidance on and oversight of the governance matters of the National Electronic Media Institute of South Africa for the provision of skills development programmes.
- *State-owned Entity Governance and Support* strengthens the capacity of the department and that of its state-owned entities to effectively deliver on their mandates.

Expenditure trends and estimates

Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
R million											
Programme Management for ICT Enterprise and Public Entity Oversight	3.4	2.5	2.0	2.9	-5.2%	0.1%	3.7	7.4	7.2	34.9%	0.3%
Regulatory Institutions	528.0	545.8	552.0	649.3	7.1%	15.1%	567.5	580.6	585.9	-3.4%	35.7%
Universal Service and Access	4 019.2	3 293.9	4 008.6	1 045.4	-36.2%	82.2%	975.1	910.3	917.7	-4.2%	57.7%
ICT Skills Development	85.8	90.8	95.3	97.4	4.3%	2.5%	98.5	102.1	103.1	1.9%	6.0%
State-owned Entity Governance and Support	3.1	3.6	5.4	4.9	16.5%	0.1%	5.3	5.3	4.7	-1.5%	0.3%
Total	4 639.6	3 936.6	4 663.4	1 800.0	-27.1%	100.0%	1 650.1	1 605.7	1 618.5	-3.5%	100.0%
Change to 2020 Budget estimate				44.6			(120.0)	(134.8)	–		

Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	27.1	34.5	22.2	35.3	9.2%	0.8%	35.2	42.4	39.7	3.9%	2.3%
Compensation of employees	22.8	24.2	18.7	28.0	7.1%	0.6%	28.5	28.9	26.5	-1.8%	1.7%
Goods and services ¹	4.3	10.3	3.5	7.3	19.3%	0.2%	6.7	13.5	13.2	21.6%	0.6%
<i>of which:</i>											
Advertising	0.1	0.2	0.6	1.0	169.1%	–	–	2.2	2.2	29.1%	0.1%
Bursaries: Employees	0.2	0.6	0.1	0.4	34.8%	–	0.3	1.2	1.2	46.7%	–
Communication	0.6	0.7	0.5	0.6	2.7%	–	0.7	1.0	1.1	20.3%	0.1%
Consumables: Stationery, printing and office supplies	0.3	0.2	0.1	0.4	4.1%	–	0.5	0.8	0.8	26.5%	–
Travel and subsistence	1.6	2.2	1.8	2.5	15.1%	0.1%	2.8	5.6	5.1	27.7%	0.2%
Training and development	0.3	0.1	0.2	0.3	1.8%	–	0.3	0.6	0.6	21.5%	–
Transfers and subsidies¹	911.9	954.6	1 441.0	1 764.1	24.6%	33.7%	1 614.5	1 562.6	1 578.1	-3.6%	97.7%
Departmental agencies and accounts	738.2	767.2	767.3	1 066.2	13.0%	22.2%	900.6	827.2	835.2	-7.8%	54.4%
Public corporations and private enterprises	173.8	187.4	673.6	697.8	59.0%	11.5%	713.9	735.4	742.9	2.1%	43.3%
Households	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.5	0.5	0.2	0.5	1.6%	–	0.5	0.7	0.7	11.0%	–
Machinery and equipment	0.5	0.5	0.2	0.5	1.6%	–	0.5	0.7	0.7	11.0%	–
Payments for financial assets	3 700.0	2 947.0	3 200.0	–	-100.0%	65.5%	–	–	–	–	–
Total	4 639.6	3 936.6	4 663.4	1 800.0	-27.1%	100.0%	1 650.1	1 605.7	1 618.5	-3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	81.6%	81.6%	82.3%	54.9%	–	–	44.7%	66.4%	66.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	0.0	–	–	–	–	–	–	–	–
Households	–	0.1	0.0	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	738.2	767.2	767.3	1 066.2	13.0%	22.2%	900.6	827.2	835.2	-7.8%	54.4%
Independent Communications Authority of South Africa	430.4	444.0	452.6	543.7	8.1%	12.4%	460.0	469.4	473.9	-4.5%	29.2%
Film and Publication Board	91.7	94.6	99.4	100.6	3.1%	2.6%	100.9	102.9	103.9	1.1%	6.1%
National Electronic Media Institute of South Africa	85.8	90.8	95.3	97.4	4.3%	2.5%	98.5	102.1	103.1	1.9%	6.0%
Universal Service and Access Agency of South Africa	75.7	80.1	82.9	261.4	51.2%	3.3%	177.1	86.0	86.9	-30.7%	9.2%
Universal Service and Access Fund	54.6	57.8	37.0	63.1	4.9%	1.4%	64.2	66.8	67.4	2.2%	3.9%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	173.8	187.4	673.6	697.8	59.0%	11.5%	713.4	734.8	741.8	2.1%	43.3%
South African Broadcasting Corporation: Channel Africa	54.9	58.1	61.3	63.4	4.9%	1.6%	64.5	66.4	67.0	1.9%	3.9%
South African Broadcasting Corporation: Public broadcaster	105.9	115.7	123.2	127.4	6.3%	3.1%	129.6	133.5	134.7	1.9%	7.9%
South African Broadcasting Corporation: Programme productions	12.9	13.7	14.5	14.9	4.9%	0.4%	15.2	15.6	15.8	1.9%	0.9%
South African Post Office	–	–	474.6	492.1	–	6.4%	504.2	519.3	524.3	2.1%	30.6%

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

Personnel information

Table 30.13 ICT Enterprise and Public Entity Oversight personnel numbers and cost by salary level¹

ICT Enterprise and Public Entity Oversight	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
	21	–	19	18.7	1.0	26	28.0	1.1	26	28.5	1.1	26	28.9	1.1	24	26.5	1.1	-2.6%	100.0%	
Salary level																				
7 – 10	6	–	5	2.3	0.5	8	2.6	0.3	8	2.7	0.3	8	2.7	0.3	8	2.8	0.3	–	31.4%	
11 – 12	5	–	5	5.0	1.0	7	8.5	1.2	7	8.6	1.2	7	8.8	1.3	6	7.6	1.3	-5.0%	26.5%	
13 – 16	10	–	9	11.4	1.3	11	16.9	1.5	11	17.1	1.6	11	17.4	1.6	10	16.1	1.6	-3.1%	42.2%	

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

2. Rand million.

Programme 5: ICT Infrastructure Development and Support

Programme purpose

Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

Objectives

- Increase access to secure digital infrastructure by:
 - monitoring and maintaining the provision of broadband services to 970 connected sites over the medium term
 - securing funding and implementing phase 2 of the rollout of broadband connections to government facilities over the medium term
 - facilitating and monitoring the operations of the Digital Transformation Centre by March 2022
 - coordinating and monitoring 360 000 subsidised digital television installations by March 2022.

Subprogrammes

- *Programme Management for ICT Infrastructure Development and Support* provides for the overall management of the programme.
- *Broadband* is responsible for developing and facilitating the implementation of the broadband policy and strategy.
- *ICT Support* is responsible for projects related to authentication, digital object architecture and internet governance.
- *Broadcasting Digital Migration* manages the transition from analogue to digital broadcasting to enhance the digital broadcasting platform and subsequently release dividend spectrum for mobile broadband applications.

Expenditure trends and estimates

Table 30.14 ICT Infrastructure Development and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
	R million												
Programme Management for ICT Infrastructure Development and Support	–	–	–	3.1	–	0.1%	3.0	3.5	3.4	3.6%	0.4%		
Broadband	39.3	143.8	274.8	217.9	77.0%	25.4%	280.3	245.9	247.4	4.3%	30.2%		
ICT Support	7.5	8.6	6.1	9.0	6.2%	1.2%	11.4	8.8	8.6	-1.5%	1.2%		
Broadcasting Digital Migration	584.1	258.8	300.4	809.9	11.5%	73.3%	1 269.4	80.1	77.9	-54.2%	68.2%		
Total	630.9	411.2	581.3	1 039.9	18.1%	100.0%	1 564.1	338.3	337.4	-31.3%	100.0%		
Change to 2020 Budget estimate				(87.7)			(56.0)	(19.7)	–				

Table 30.14 ICT Infrastructure Development and Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	64.5	187.7	277.9	274.4	62.0%	30.2%	272.4	278.4	277.0	0.3%	33.6%
Compensation of employees	37.2	33.8	29.9	39.5	2.0%	5.3%	39.1	39.7	36.0	-3.1%	4.7%
Goods and services ¹	27.4	153.9	248.0	235.0	104.8%	24.9%	233.3	238.7	241.0	0.9%	28.9%
<i>of which:</i>											
Advertising	1.5	7.4	4.2	13.9	112.5%	1.0%	6.5	3.4	3.4	-37.4%	0.8%
Computer services	1.6	1.7	0.3	184.5	384.5%	7.1%	197.8	206.1	208.1	4.1%	24.3%
Consultants: Business and advisory services	12.0	105.6	227.4	8.4	-11.1%	13.3%	8.3	9.0	9.0	2.4%	1.1%
Contractors	0.0	2.9	0.1	5.0	900.0%	0.3%	2.4	0.8	0.8	-46.1%	0.3%
Travel and subsistence	7.5	17.8	9.1	11.5	15.3%	1.7%	8.9	11.4	11.5	-0.1%	1.3%
Venues and facilities	0.2	2.3	1.4	2.8	143.5%	0.2%	1.4	2.5	2.6	-3.0%	0.3%
Transfers and subsidies¹	565.7	223.0	301.9	765.1	10.6%	69.7%	1 291.3	59.4	60.0	-57.2%	66.3%
Departmental agencies and accounts	79.1	18.9	50.6	500.4	85.0%	24.4%	1 121.6	59.4	60.0	-50.7%	53.1%
Public corporations and private enterprises	486.0	203.9	250.9	264.6	-18.3%	45.3%	169.7	-	-	-100.0%	13.2%
Households	0.6	0.1	0.4	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.7	0.6	1.5	0.4	-19.2%	0.1%	0.4	0.4	0.4	7.3%	-
Machinery and equipment	0.7	0.6	1.5	0.3	-26.3%	0.1%	0.4	0.3	0.3	8.5%	-
Software and other intangible assets	0.0	-	-	0.1	91.3%	-	-	0.1	0.1	3.5%	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	630.9	411.2	581.3	1 039.9	18.1%	100.0%	1 564.1	338.3	337.4	-31.3%	100.0%
Proportion of total programme expenditure to vote expenditure	11.1%	8.5%	10.3%	31.7%	-	-	42.4%	14.0%	13.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.1	0.4	-	-100.0%	-	-	-	-	-	-
Households	0.6	0.1	0.4	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	79.1	18.9	50.6	500.4	85.0%	24.4%	1 121.6	59.4	60.0	-50.7%	53.1%
Independent Communications Authority of South Africa	-	-	24.0	-	-	0.9%	48.2	-	-	-	1.5%
Universal Service and Access Fund: Broadcasting digital migration	79.1	18.9	26.6	500.4	85.0%	23.5%	1 073.4	59.4	60.0	-50.7%	51.6%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	240.0	-	-	-	-100.0%	9.0%	-	-	-	-	-
South African Post Office: Broadcasting digital migration	240.0	-	-	-	-100.0%	9.0%	-	-	-	-	-
Capital	246.0	203.9	250.9	264.6	2.5%	36.3%	169.7	-	-	-100.0%	13.2%
Sentech: Migration of digital signals	53.0	-	58.4	60.6	4.6%	6.5%	69.7	-	-	-100.0%	4.0%
Sentech: Dual illumination costs relating to the digital migration project	193.0	203.9	192.5	204.0	1.9%	29.8%	100.0	-	-	-100.0%	9.3%

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

Personnel information

Table 30.15 ICT Infrastructure Development and Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	ICT Infrastructure Development and Support	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
40	5		36	29.9	0.8	38	39.5	1.0	37	39.1	1.1	37	39.7	1.1	34	36.0	1.1	-3.6%	100.0%
1-6	1	-	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	2.7%
7-10	10	2	10	3.5	0.4	10	4.3	0.4	10	4.4	0.4	10	4.4	0.4	10	4.5	0.5	-	27.4%
11-12	12	1	11	9.2	0.8	12	12.0	1.0	11	11.1	1.0	11	11.3	1.0	10	10.4	1.0	-5.9%	30.1%
13-16	17	2	14	16.9	1.2	15	23.0	1.5	15	23.4	1.6	15	23.7	1.6	13	20.8	1.6	-4.7%	39.7%

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

2. Rand million.

Programme 6: ICT Information Society and Capacity Development

Programme purpose

Develop and implement strategies to build capabilities to bridge the digital divide.

Objectives

- Contribute towards building a digital-enabled society through sound and relevant information society strategies and programmes by:
 - facilitating, monitoring and reporting on the implementation of the revised national e-government strategy and roadmap by March 2022
 - developing the African Union Artificial Intelligence Blueprint by March 2022
 - facilitating and monitoring the implementation of the digital and future skills programme by March 2022
 - reviewing and monitoring the framework on digital transformation and digital inclusion by March 2022.

Subprogrammes

- Programme Management for ICT Information Society and Capacity Development* provides for the overall management of the programme.
- Information Society Development* supports the promotion of a digital society by facilitating the adoption and use of digital technologies.
- Capacity Development* facilitates capacity-building interventions related to the development of digital and future skills towards a digital society.

Expenditure trends and estimates

Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
	R million												
Programme Management for ICT Information Society and Capacity Development	-	-	-	2.8	-	1.2%	2.7	2.9	2.8	-0.8%	4.2%		
Information Society Development	46.2	55.6	57.2	45.6	-0.5%	85.6%	62.1	54.9	53.1	5.2%	81.0%		
Capacity Development	9.0	9.3	3.4	9.9	3.1%	13.2%	9.8	9.8	9.7	-0.5%	14.8%		
Total	55.2	64.9	60.6	58.3	1.8%	100.0%	74.6	67.5	65.6	4.0%	100.0%		
Change to 2020 Budget estimate				(14.3)			(0.3)	(8.1)	-				

Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	54.8	64.6	59.9	58.1	2.0%	99.3%	74.0	66.9	64.9	3.8%	99.2%
Compensation of employees	39.6	42.3	41.4	45.2	4.5%	70.5%	46.0	44.3	42.1	-2.3%	66.7%
Goods and services ¹	15.2	22.3	18.5	12.9	-5.3%	28.8%	28.1	22.6	22.8	20.9%	32.5%
<i>of which:</i>											
<i>Bursaries: Employees</i>	0.4	0.5	0.0	0.9	25.5%	0.8%	0.9	0.8	0.8	-0.8%	1.3%
<i>Catering: Departmental activities</i>	0.4	0.6	0.7	0.6	12.5%	0.9%	0.9	1.0	1.0	19.6%	1.3%
<i>Consultants: Business and advisory services</i>	6.5	4.6	1.8	1.0	-47.0%	5.8%	12.7	6.1	6.2	86.2%	9.8%
<i>Agency and support/outsourced services</i>	–	–	–	–	–	–	4.3	–	–	–	1.6%
<i>Travel and subsistence</i>	3.6	5.6	9.6	0.6	-45.2%	8.2%	4.5	3.9	4.0	87.6%	4.9%
<i>Training and development</i>	0.4	6.7	0.4	7.1	165.5%	6.1%	0.8	7.4	7.5	1.7%	8.5%
Transfers and subsidies¹	0.2	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
Households	0.2	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.3	0.3	0.6	0.2	-9.8%	0.6%	0.6	0.6	0.7	48.3%	0.8%
Machinery and equipment	0.3	0.3	0.6	0.2	-9.8%	0.6%	0.6	0.6	0.7	48.3%	0.8%
Total	55.2	64.9	60.6	58.3	1.8%	100.0%	74.6	67.5	65.6	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.0%	1.3%	1.1%	1.8%	–	–	2.0%	2.8%	2.7%	–	–

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

Personnel information

Table 30.17 ICT Information Society and Capacity Development personnel numbers and cost by salary level¹

ICT Information Society and Capacity Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)
			2019/20			2020/21			2021/22			2022/23			2023/24							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	52	–	48	41.4	0.9	60	45.2	0.8	60	46.0	0.8	58	44.3	0.8	56	42.1	0.8	-2.3%	100.0%			
1 – 6	8	–	8	1.9	0.2	8	1.9	0.2	8	1.9	0.2	8	2.0	0.2	8	2.0	0.3	–	13.7%			
7 – 10	14	–	14	4.8	0.3	20	7.4	0.4	20	7.5	0.4	20	7.7	0.4	20	7.8	0.4	0.0%	34.2%			
11 – 12	12	–	11	12.1	1.1	15	13.7	0.9	15	13.9	0.9	14	12.9	0.9	14	13.1	0.9	-2.3%	24.8%			
13 – 16	18	–	15	22.6	1.5	17	22.2	1.3	17	22.6	1.3	16	21.7	1.4	14	19.2	1.4	-6.3%	27.4%			

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

2. Rand million.

Entities

Broadband Infraco

Selected performance indicators

Table 30.18 Broadband Infraco performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Network performance rebates paid as percentage of gross revenue per year	Network operations	Priority 2: Economic transformation and job creation	0.18% (R682 000/ R379m)	0.15% (R606 000/ R411m)	0.08% (R394 000/ R468m)	≤0.3%	0.3%	0.3%	0.3%

Table 30.18 Broadband Infraco performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Actual time taken to restore core network faults per year	Network operations		7.5 hours	5.9 hours	5.7 hours	7.5 hours	7.5 hours	7.25 hours	7 hours
Number of government sites connected to the Broadband Infraco network for phase 1 of the South Africa Connect broadband policy per year	Network operations	Priority 2: Economic transformation and job creation	166	258	333	713	713	713	713

Entity overview

Broadband Infraco's legislative mandate, as set out in the Broadband Infraco Act (2007), is to provide ICT infrastructure and broadband capacity in South Africa. Its main objectives are to expand the availability and affordability of access to electronic communications, including but not limited to underdeveloped and underserved areas; ensure that the bandwidth requirements for specific projects of national interests are met; and enable the state to provide affordable access to electronic communications networks and services.

Over the medium term, the entity will focus on implementing the South Africa Connect broadband policy, and on expanding and maintaining its long-haul network to support client needs. This will also include monitoring the performance of the undersea West Africa cable system, which enables connectivity between Europe and Africa. The entity facilitates the connection of 713 government sites to broadband, and aims to maintain the time taken to restore faults on the core network at 7.5 hours.

Expenditure is expected to increase at an average annual rate of 4.3 per cent, from R673.7 million in 2020/21 to R763.8 million in 2023/24. This is driven by increased spending on goods and services, which accounts for 55.1 per cent (R1.2 billion) of total projected spending over the medium term, mostly related to the cost of providing connectivity services. As the entity increases its connectivity infrastructure service offerings, revenue is expected to increase at an average annual rate of 9.9 per cent, from R557 million in 2020/21 to R738.5 million in 2023/24.

Programmes/Objectives/Activities

Table 30.19 Broadband Infraco expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Administration	177.4	209.5	241.9	155.4	-4.3%	30.7%	186.6	187.9	188.8	6.7%	25.0%
Network operations	408.5	399.0	450.1	518.3	8.3%	69.3%	525.4	535.5	575.1	3.5%	75.0%
Total	585.9	608.5	692.0	673.7	4.8%	100.0%	712.0	723.4	763.8	4.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.20 Broadband Infraco statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	472.4	593.8	581.0	557.0	5.6%	100.0%	612.5	670.3	738.5	9.9%	100.0%
Sale of goods and services other than capital assets of which:	468.8	589.4	574.0	556.0	5.9%	99.3%	611.5	669.2	737.4	9.9%	99.8%
<i>Sales by market establishment</i>	468.8	589.4	574.0	556.0	5.9%	99.3%	611.5	669.2	737.4	9.9%	99.8%
Other non-tax revenue	3.6	4.4	7.1	1.0	-36.1%	0.7%	1.0	1.0	1.1	5.0%	0.2%
Total revenue	472.4	593.8	581.0	557.0	5.6%	100.0%	612.5	670.3	738.5	9.9%	100.0%

Table 30.20 Broadband Infraco statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Expenses											
Current expenses	585.9	608.2	692.0	673.7	4.8%	100.0%	712.0	723.4	763.8	4.3%	100.0%
Compensation of employees	102.0	105.2	119.7	111.9	3.1%	17.1%	122.1	130.1	138.6	7.4%	17.5%
Goods and services	238.7	233.8	282.3	356.6	14.3%	43.2%	375.6	401.0	452.9	8.3%	55.1%
Depreciation	151.0	163.0	167.8	178.8	5.8%	25.8%	163.9	148.3	134.4	-9.1%	21.9%
Interest, dividends and rent on land	94.1	106.3	122.3	26.5	-34.5%	13.8%	50.3	44.0	37.9	12.7%	5.5%
Tax payment	-	0.3	-	-	-	-	-	-	-	-	-
Total expenses	585.9	608.5	692.0	673.7	4.8%	100.0%	712.0	723.4	763.8	4.3%	100.0%
Surplus/(Deficit)	(113.5)	(14.7)	(111.0)	(116.8)	1.0%		(99.4)	(53.1)	(25.3)	-39.9%	
Cash flow statement											
Cash flow from operating activities	45.1	143.1	135.0	71.1	16.4%	100.0%	89.2	137.0	163.5	32.0%	100.0%
Receipts											
Non-tax receipts	382.8	573.6	475.9	556.0	13.2%	100.0%	611.5	669.2	737.4	9.9%	100.0%
Sales of goods and services other than capital assets	379.2	569.2	468.8	556.0	13.6%	99.2%	611.5	669.2	737.4	9.9%	100.0%
Other sales	379.2	569.2	468.8	556.0	13.6%	99.2%	611.5	669.2	737.4	9.9%	100.0%
Other tax receipts	3.6	4.4	7.1	-	-100.0%	0.8%	-	-	-	-	-
Total receipts	382.8	573.6	475.9	556.0	13.2%	100.0%	611.5	669.2	737.4	9.9%	100.0%
Payment											
Current payments	337.8	430.4	340.9	484.9	12.8%	100.0%	522.4	532.2	573.9	5.8%	100.0%
Compensation of employees	102.0	105.2	119.7	111.9	3.1%	28.2%	122.1	130.1	138.6	7.4%	23.8%
Goods and services	141.6	316.6	215.9	346.6	34.8%	62.6%	350.0	358.2	397.3	4.7%	68.7%
Interest and rent on land	94.1	8.7	5.3	26.5	-34.5%	9.2%	50.3	44.0	37.9	12.7%	7.5%
Total payments	337.8	430.4	340.9	484.9	12.8%	100.0%	522.4	532.2	573.9	5.8%	100.0%
Net cash flow from investing activities	(40.5)	(67.7)	(75.7)	(482.0)	128.4%	100.0%	(34.1)	(32.0)	(132.6)	-35.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(40.6)	(68.0)	(75.8)	(482.0)	128.2%	100.2%	(34.1)	(32.0)	(132.6)	-35.0%	100.0%
Acquisition of software and other intangible assets	(0.6)	(0.0)	-	-	-100.0%	0.4%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.3	0.0	-	-100.0%	-0.5%	-	-	-	-	-
Net cash flow from financing activities	(20.6)	0.2	(44.7)	404.7	-369.9%	100.0%	(52.8)	(50.4)	24.6	-60.7%	100.0%
Borrowing activities	(20.6)	0.2	(44.7)	404.7	-369.9%	100.0%	(52.8)	(50.4)	24.6	-60.7%	100.0%
Net increase/(decrease) in cash and cash equivalents	(16.0)	75.6	14.5	(6.2)	-27.1%	2.7%	2.3	54.7	55.5	-307.8%	3.6%
Statement of financial position											
Carrying value of assets	1 139.1	1 144.8	1 121.1	1 365.8	6.2%	88.8%	1 236.1	1 119.7	1 117.9	-6.5%	86.0%
Acquisition of assets	(40.6)	(68.0)	(75.8)	(482.0)	128.2%	100.0%	(34.1)	(32.0)	(132.6)	-35.0%	100.0%
Investments	12.8	10.4	10.1	10.1	-7.8%	0.8%	8.9	7.8	6.7	-12.9%	0.6%
Receivables and prepayments	78.7	96.9	48.4	90.2	4.7%	5.8%	125.7	137.3	151.0	18.7%	9.0%
Cash and cash equivalents	19.6	95.1	109.6	18.7	-1.5%	4.6%	21.0	75.6	130.9	91.3%	4.4%
Total assets	1 250.2	1 347.2	1 289.2	1 484.8	5.9%	100.0%	1 391.7	1 340.4	1 406.4	-1.8%	100.0%
Accumulated surplus/(deficit)	(1 193.0)	(1 207.7)	(1 317.4)	(1 514.5)	8.3%	-97.3%	(1 613.9)	(1 667.0)	(1 692.3)	3.8%	-115.7%
Capital reserve fund	-	-	-	1 829.5	-	30.8%	1 829.5	1 829.5	1 829.5	-	130.3%
Borrowings	31.8	356.8	246.4	347.5	121.8%	17.9%	297.1	221.4	227.7	-13.1%	19.4%
Finance lease	-	-	56.6	-	-	1.1%	-	-	-	-	-
Deferred income	489.1	559.2	515.0	500.7	0.8%	38.6%	543.8	588.1	637.0	8.4%	40.5%
Trade and other payables	85.9	155.5	184.3	304.5	52.5%	13.3%	285.6	313.7	362.1	5.9%	22.5%
Taxation	-	-	1.1	2.4	-	0.1%	34.9	39.7	27.2	123.1%	1.9%
Provisions	466.3	10.7	20.2	14.6	-68.5%	10.2%	14.6	14.9	15.3	1.6%	1.1%
Derivatives financial instruments	1 370.0	1 472.7	1 583.2	-	-100.0%	85.4%	-	-	-	-	-
Total equity and liabilities	1 250.2	1 347.2	1 289.2	1 484.8	5.9%	100.0%	1 391.7	1 340.4	1 406.4	-1.8%	100.0%

Personnel information**Table 30.21 Broadband Infraco personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
		2019/20			2020/21			2021/22			2022/23			2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24	
Broadband Infraco		186	186	158	119.7	0.8	160	111.9	0.7	160	122.1	0.8	160	130.1	0.8	160	138.6	0.9	7.4%	100.0%
Salary level																				
1 – 6	60	60	54	14.5	0.3	56	14.1	0.3	56	17.4	0.3	56	18.1	0.3	56	18.8	0.3	10.2%	13.6%	
7 – 10	80	80	63	43.6	0.7	63	40.3	0.6	63	43.1	0.7	63	46.1	0.7	63	49.3	0.8	7.0%	35.6%	
11 – 12	–	–	–	1.0	–	–	0.9	–	–	1.0	–	–	1.1	–	–	1.1	–	7.0%	0.8%	
13 – 16	42	42	37	48.7	1.3	37	45.3	1.2	37	48.5	1.3	37	51.9	1.4	37	55.5	1.5	7.0%	40.0%	
17 – 22	4	4	4	11.9	3.0	4	11.3	2.8	4	12.1	3.0	4	12.9	3.2	4	13.8	3.5	7.0%	10.0%	

1. Rand million.

Film and Publications Board**Selected performance indicators****Table 30.22 Film and Publication Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of convergence surveys conducted per year	Industry compliance	Entity mandate	3 000	0	3 000	3 000	9 000	1 000	1 000
Number of unregistered distributors identified per year	Industry compliance		3 789	2 447	2 000	2 000	2 000	2 500	2 500
Number of raids conducted in provinces per year	Industry compliance		93	130	24	24	48	60	65
Number of inspections conducted on existing distributors per year	Industry compliance		8 118	7 926	6 000	6 000	6 000	7 000	7 000
Number of stakeholder relation strategies developed and implemented per year	Public awareness and education		4	3	4	4	4	4	4

Entity overview

The Film and Publication Board was established in terms of the Films and Publications Act (1996), as amended, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its mandate is to regulate the creation, production, possession and distribution of certain publications and films by classifying them; imposing age restrictions on content; and rendering the exploitative use of children in pornographic publications, films or online material punishable.

Over the medium term, the board will focus on improving and automating the registration process for distributors; conducting a targeted 20 000 inspections to ensure compliance with relevant legislation; and reviewing classification guidelines to take into account societal norms, standards and values.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R113.8 million in 2020/21 to R130.2 million in 2023/24. Compensation of employees accounts for an estimated 54.7 per cent (R203.4 million) of expenditure over the MTEF period.

The board expects to derive 84.8 per cent (R307.7 million) of its revenue over the medium term through transfers from the department, and the remainder through fees for classification and registration. Total revenue is expected to increase at an average annual rate of 4.6 per cent, from R113.8 million in 2020/21 to R130.2 million in 2023/24.

Programmes/Objectives/Activities**Table 30.23 Film and Publication Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	64.6	72.6	71.4	80.5	7.6%	71.3%	98.6	102.3	107.7	10.2%	80.5%
Industry compliance	10.6	7.0	12.3	13.6	8.8%	10.6%	11.4	11.7	13.9	0.7%	10.5%
Public awareness and education	6.2	2.9	4.4	4.7	-8.9%	4.5%	6.0	6.1	6.9	14.1%	4.9%
Online and mobile content regulation	9.7	10.5	11.4	11.5	5.8%	10.6%	0.8	1.7	1.7	-47.2%	3.4%
Partnerships and collaboration	1.8	3.3	3.2	3.6	25.3%	2.9%	-	-	-	-100.0%	0.8%
Total	92.8	96.2	102.6	113.8	7.0%	100.0%	116.8	121.7	130.2	4.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.24 Film and Publication Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	8.6	8.8	7.6	13.2	15.2%	9.0%	15.8	18.9	26.4	26.0%	15.2%
Sale of goods and services other than capital assets	7.7	7.9	6.4	12.1	16.2%	8.0%	14.5	17.4	24.6	26.6%	14.1%
<i>of which:</i>											
Administrative fees	7.7	7.9	6.4	12.1	16.2%	8.0%	14.5	17.4	24.6	26.6%	14.1%
Other non-tax revenue	0.9	0.9	1.2	1.0	5.8%	0.9%	1.4	1.5	1.7	18.5%	1.2%
Transfers received	91.7	94.6	99.4	100.6	3.1%	91.0%	100.9	102.9	103.9	1.1%	84.8%
Total revenue	100.3	103.4	107.0	113.8	4.3%	100.0%	116.8	121.7	130.2	4.6%	100.0%
Expenses											
Current expenses	92.8	96.2	102.6	113.8	7.0%	100.0%	116.8	121.7	130.2	4.6%	100.0%
Compensation of employees	53.2	57.9	58.2	60.7	4.5%	56.9%	64.9	67.9	70.6	5.2%	54.7%
Goods and services	37.1	35.8	44.5	53.1	12.6%	41.8%	51.9	53.9	59.6	4.0%	45.3%
Depreciation	2.5	2.4	-	-	-100.0%	1.3%	-	-	-	-	-
Interest, dividends and rent on land	-	0.1	-	-	-	-	-	-	-	-	-
Total expenses	92.8	96.2	102.6	113.8	7.0%	100.0%	116.8	121.7	130.2	4.6%	100.0%
Surplus/(Deficit)	7.5	7.2	4.3	-	-100.0%		-	-	-	-	-

Personnel information**Table 30.25 Film and Publication Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Film and Publication Board																			
Salary level	107	107	104	58.2	0.6	106	60.7	0.6	111	64.9	0.6	105	67.9	0.6	105	70.6	0.7	5.2%	100.0%
1-6	17	17	17	2.8	0.2	17	3.0	0.2	17	3.2	0.2	17	3.5	0.2	17	3.6	0.2	6.5%	5.0%
7-10	73	73	70	35.2	0.5	72	37.4	0.5	74	40.0	0.5	71	42.5	0.6	71	44.2	0.6	5.7%	62.1%
11-12	12	12	12	11.9	1.0	12	12.4	1.0	15	13.0	0.9	12	12.4	1.0	12	12.9	1.1	1.5%	19.2%
13-16	5	5	5	8.3	1.7	5	7.9	1.6	5	8.8	1.8	5	9.5	1.9	5	9.9	2.0	7.5%	13.6%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Independent Communications Authority of South Africa

Selected performance indicators

Table 30.26 Independent Communications Authority of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Access to high-demand spectrum from 566.695 megahertz (MHz) to 958 MHz per year	Licensing	Priority 2: Economic transformation and job creation Entity mandate	850 MHz	958 MHz	958 MHz	958 MHz	958 MHz	958 MHz	958 MHz
Number of community television licences issued per year	Licensing		– ¹	– ¹	– ¹	14	13	13	13
Number of reports produced per year with recommendations on South Africa's readiness for 5G	Engineering and technology		1	1	1	1	1	1	1
Number of tariff analysis reports produced per year	Policy research and analysis		3	2	2	2	2	2	2
Number of broadcasting licences monitored per year	Compliance and consumer affairs		71	60	65	70	75	85	85
Percentage of consumer complaints resolved per year	Compliance and consumer affairs		93% (5 706/ 6 115)	94% (7 896/ 8 360)	96%	85%	85%	85%	85%
Number of electronic communications network service licensees monitored per year	Compliance and consumer affairs		100	60	65	70	75	85	85

1. No historical data available.

Entity overview

The Independent Communications Authority of South Africa was established by the Independent Communications Authority of South Africa Act (2000) to regulate the South African communications, broadcasting and postal services sectors. The authority is listed as a schedule 1 public entity in terms of the Public Finance Management Act (1999), and is a chapter 9 institution in terms of the Constitution. It derives its mandate from the Electronic Communications Act (2005) to license and regulate electronic communications and broadcasting services, and the Postal Services Act (1998) to license and regulate the postal services sector. The authority is empowered to monitor licensee compliance with licence terms and conditions, develop regulations for the 3 sectors, plan and manage the radio frequency spectrum, and protect consumers in relation to these services.

Over the medium term, the authority will focus on increasing internet access, specifically to wireless broadband services, by licensing the international mobile telecommunications spectrum; protecting consumers against unfair practices by service providers; increasing competition in the telecommunications and broadcasting sectors through various services and projects; developing a framework for dynamic spectrum management; and monitoring the quality of the services it provides by implementing a system to manage network performance. The authority plans to issue 13 community television licences per year over the medium term and monitor 245 broadcasting licences.

Expenditure is expected to decrease at an average annual rate of 4.2 per cent, from R559 million in 2020/21 to R491.4 million in 2023/24, mostly as one-off funding of R84.7 million in 2020/21 and R48.2 million in 2021/22 for the licensing of spectrum comes to an end. As the authority requires highly specialised personnel to conduct its work, spending on compensation of employees accounts for an estimated 77 per cent (R1.2 billion) of expenditure over the MTEF period. The authority expects to derive 96.8 per cent (R1.5 billion) of its revenue over the medium term through transfers from the department and the remainder through interest on investments.

Programmes/Objectives/Activities**Table 30.27 Independent Communications Authority of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	270.8	278.8	255.7	249.4	-2.7%	53.8%	274.3	226.3	219.8	-4.1%	47.1%
Licensing	52.5	53.8	56.7	138.2	38.1%	14.8%	67.0	69.6	72.7	-19.3%	16.7%
Engineering and technology	18.3	22.7	21.1	20.5	3.8%	4.2%	21.9	23.4	24.4	6.1%	4.4%
Policy research and analysis	22.5	29.5	23.6	26.3	5.3%	5.2%	28.1	30.1	31.4	6.2%	5.7%
Compliance and consumer affairs	31.0	27.7	34.2	29.8	-1.3%	6.3%	31.9	34.0	35.6	6.1%	6.4%
Regions	69.6	75.1	73.8	94.8	10.8%	15.8%	101.1	102.7	107.4	4.2%	19.8%
Total	464.7	487.6	465.1	559.0	6.3%	100.0%	524.3	486.1	491.4	-4.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.28 Independent Communications Authority of South Africa statements of financial performance, cash flow and financial position**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Statement of financial performance											
Revenue											
Non-tax revenue	19.4	14.9	12.7	15.2	-7.7%	3.2%	16.1	16.7	17.4	4.6%	3.2%
<i>of which:</i>											
Other non-tax revenue	19.4	14.9	12.7	15.2	-7.7%	3.2%	16.1	16.7	17.4	4.6%	3.2%
Transfers received	432.2	444.8	479.9	543.7	8.0%	96.8%	508.2	469.4	473.9	-4.5%	96.8%
Total revenue	451.6	459.7	492.6	559.0	7.4%	100.0%	524.3	486.1	491.4	-4.2%	100.0%
Expenses											
Current expenses	464.7	487.6	465.1	559.0	6.3%	100.0%	524.3	486.1	491.4	-4.2%	100.0%
Compensation of employees	290.2	306.4	296.3	357.3	7.2%	63.2%	382.3	409.1	427.5	6.2%	77.0%
Goods and services	157.4	162.6	151.8	183.7	5.3%	33.2%	123.1	57.3	43.2	-38.3%	19.2%
Depreciation	17.2	18.5	17.0	17.9	1.4%	3.6%	18.8	19.8	20.6	4.8%	3.8%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	47.9%	-	0.0	0.0	0.0	4.4%	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Total expenses	464.7	487.6	465.1	559.0	6.3%	100.0%	524.3	486.1	491.4	-4.2%	100.0%
Surplus/(Deficit)	(13.2)	(27.9)	27.5	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 30.29 Independent Communications Authority of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Independent Communications Authority of South Africa																			
Salary level	364	364	362	296.3	0.8	361	357.3	1.0	361	382.3	1.1	361	409.1	1.1	361	427.5	1.2	6.2%	100.0%
1 - 6	10	10	9	18.8	2.1	9	41.5	4.6	9	44.0	4.9	9	41.3	4.6	9	47.2	5.2	4.4%	11.1%
7 - 10	205	205	205	115.3	0.6	204	130.2	0.6	204	140.6	0.7	204	152.8	0.7	204	158.0	0.8	6.7%	36.9%
11 - 12	95	95	94	82.6	0.9	94	93.2	1.0	94	100.7	1.1	94	109.4	1.2	94	113.2	1.2	6.7%	26.4%
13 - 16	53	53	53	76.9	1.5	53	89.3	1.7	53	93.8	1.8	53	101.9	1.9	53	105.4	2.0	5.7%	24.8%
17 - 22	1	1	1	2.7	2.7	1	3.1	3.1	1	3.3	3.3	1	3.6	3.6	1	3.7	3.7	6.7%	0.9%

1. Rand million.

National Electronic Media Institute of South Africa

Selected performance indicators

Table 30.30 National Electronic Media Institute of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of new collaboration agreements signed per year	Multistakeholder collaboration	Entity mandate	6	8	0	2	2	2	3
Number of e-literacy learners trained per year	e-Astuteness development		4 408	4 884	6 500	30 000	60 000	180 000	250 000
Number of learners trained as creative media practitioners per year	e-Astuteness development		364	318	144	114	120	500	1000
Number of citizens trained on specialist technology per year	e-Astuteness development		0	337	375	800	2 750	5 000	10 000
Number of creative media courses developed per year	e-Astuteness development		- ¹	- ¹	- ¹	1	1	1	0
Number of hackathons hosted per year	Knowledge for innovation		- ¹	- ¹	- ¹	1	1	1	1

1. No historical data available.

Entity overview

The National Electronic Media Institute of South Africa was established as a non-profit institute for education in terms of the Companies Act (2008), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its programmes were initially structured to enhance the market readiness of students in broadcasting, but its mandate has been expanded to include the development of South Africans' e-skills capacity. The institute is also responsible for the implementation of e-skills programmes in collaboration with its partners.

Over the medium term, the institute will focus on implementing its operating model and e-skills agenda in collaboration with government, education, business and civil society. Identified e-skills priority areas include government e-enablement, creative new media industries, e-inclusion and social innovation. As such, the institute aims to provide specialist technology skills to 17 750 citizens by 2023/24, and increase the number of learners trained in e-literacy from 30 000 in 2020/21 to 250 000 in 2023/24.

Expenditure is expected to increase at an average annual rate of 1.9 per cent, from R97.4 million in 2020/21 to R103.1 million in 2023/24. Goods and services, mainly rental costs, account for an estimated 32.6 per cent (R97.9 million) of expenditure over the medium term, while transfers and subsidies to higher education institutions to fund e-skills projects account for an estimated 34.8 per cent (R106 million).

The institute derives all of its revenue through transfers from the department, which is expected to increase in line with expenditure at an average annual rate of 1.9 per cent, from R97.4 million in 2020/21 to R103.1 million in 2023/24.

Programmes/Objectives/Activities

Table 30.31 National Electronic Media Institute of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	68.2	53.3	59.4	57.6	-5.5%	57.0%	57.2	52.6	51.6	-3.6%	54.7%
Multistakeholder collaboration	5.2	1.2	1.5	10.5	26.1%	4.6%	-	-	-	-100.0%	2.7%
e-Astuteness development	16.1	39.7	47.6	10.5	-13.3%	26.5%	37.9	42.3	44.3	61.6%	33.4%
Knowledge for innovation	12.8	7.0	8.3	12.7	-0.3%	9.8%	1.9	5.3	5.5	-24.1%	6.4%
Aggregation framework	1.5	0.1	0.2	6.2	60.1%	2.0%	1.5	1.9	1.8	-34.2%	2.8%
Total	103.8	101.4	116.9	97.4	-2.1%	100.0%	98.5	102.1	103.1	1.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.31 National Electronic Media Institute of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Revenue											
Non-tax revenue	8.6	4.6	3.2	–	-100.0%	4.0%	–	–	–	–	–
Sale of goods and services other than capital assets of which:											
Sales by market establishment	–	0.0	–	–	–	–	–	–	–	–	–
Other non-tax revenue	8.6	4.5	3.2	–	-100.0%	4.0%	–	–	–	–	–
Transfers received	90.4	94.8	112.3	97.4	2.5%	96.0%	98.5	102.1	103.1	1.9%	100.0%
Total revenue	99.0	99.4	115.5	97.4	-0.5%	100.0%	98.5	102.1	103.1	1.9%	100.0%
Expenses											
Current expenses	103.8	53.9	65.0	63.7	-15.0%	68.5%	70.7	63.8	63.1	-0.3%	65.2%
Compensation of employees	21.8	25.2	27.2	31.2	12.7%	25.3%	31.4	33.3	34.7	3.5%	32.5%
Goods and services	80.4	27.5	36.0	32.3	-26.2%	42.1%	39.2	30.4	28.3	-4.4%	32.6%
Depreciation	1.5	1.1	1.9	0.1	-55.6%	1.1%	0.1	0.1	0.2	5.5%	0.1%
Transfers and subsidies	–	47.5	51.9	33.8	–	31.5%	27.7	38.3	40.0	5.8%	34.8%
Total expenses	103.8	101.4	116.9	97.4	-2.1%	100.0%	98.5	102.1	103.1	1.9%	100.0%
Surplus/(Deficit)	(4.8)	(2.0)	(1.5)	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 30.32 National Electronic Media Institute of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
National Electronic Media Institute of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	48	48	40	27.2	0.7	33	31.2	0.9	48	31.4	0.7	48	33.3	0.7	48	34.7	0.7	3.5%	100.0%
1 – 6	7	7	7	3.1	0.4	7	2.0	0.3	7	1.8	0.3	7	2.1	0.3	7	2.2	0.3	4.0%	6.2%
7 – 10	26	26	23	12.3	0.5	19	12.3	0.6	26	14.1	0.5	26	12.8	0.5	26	13.4	0.5	2.8%	40.3%
11 – 12	9	9	5	6.0	1.2	4	8.6	2.1	9	7.9	0.9	9	9.3	1.0	9	9.7	1.1	4.0%	27.1%
13 – 16	6	6	5	5.7	1.1	3	8.4	2.8	6	7.7	1.3	6	9.0	1.5	6	9.4	1.6	4.0%	26.4%
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.

Sentech

Selected performance indicators

Table 30.33 Sentech performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage household coverage of digital television infrastructure per year	Attain digital terrestrial television network	Priority 1: A capable, ethical and developmental state	85% (43.8 million/ 51.7 million)	85% (43.8 million/ 51.7 million)	85% (43.8 million/ 51.7 million)	85%	85%	85%	85%
Percentage availability of digital terrestrial television per year	Attain digital terrestrial television network	Priority 2: Economic transformation and job creation	99.9% (1.01 million hours/ 1.02 million hours)	99.9% (1.01 million hours/ 1.02 million hours)	99.9% (1.01 million hours/ 1.02 million hours)	99.9% (1.01 million hours/ 1.02 million hours)	99.9%	99.9%	99.9%
Number of digital products launched for customers per year	Attain digital terrestrial television network		– ¹	– ¹	2	2	2	2	2

1. No historical data available.

Entity overview

Sentech was established in terms of the Sentech Act (1996) and is listed as a schedule 3B public entity in the Public Finance Management Act (1999). It is responsible for providing broadcasting signal distribution services to licensed television and radio broadcasters.

Over the medium term, the entity will continue to focus on providing customers with satellite services, analogue and digital television and radio services, and streaming services. This will enable the entity to ensure that it provides digital television coverage to 85 per cent of households per year, and that digital terrestrial television is available for 99.9 per cent of households each year. It will also continue to work towards switching off the analogue signal as part of the broadcasting digital migration project, and will assist the Universal Service and Access Fund with the installation of set-top boxes.

Goods and services account for an estimated 45.7 per cent (R1.8 billion) of expenditure over the MTEF period, mostly for service expenses such as satellite costs; and spending on compensation of employees accounts for an estimated 41 per cent (R1.7 billion) as the entity's work requires highly skilled personnel. Total expenditure is expected to increase at an average annual rate of 4.4 per cent, from R1.2 billion in 2020/21 to R1.4 billion in 2023/24.

The entity expects to derive 90.6 per cent (R3.8 billion) of its revenue over the MTEF period through television, radio and streaming services rendered to customers, and the remainder through transfers from the department through project-specific funding for dual illumination, which is the operation of analogue and digital signals. Revenue is expected to increase at an average annual rate of 1.4 per cent, from R1.3 billion in 2020/21 to R1.4 billion in 2023/24.

Programmes/Objectives/Activities

Table 30.34 Sentech expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	1 129.9	1 149.5	1 486.6	1 057.7	-2.2%	89.2%	1 112.6	1 166.5	1 219.0	4.8%	87.5%
Attain digital terrestrial television network	134.9	130.6	150.3	158.2	5.4%	10.8%	166.4	158.8	165.9	1.6%	12.5%
Total	1 264.9	1 280.1	1 636.9	1 215.8	-1.3%	100.0%	1 279.0	1 325.3	1 384.9	4.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.35 Sentech statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1 260.3	1 350.8	1 418.5	1 138.7	-3.3%	89.7%	1 223.0	1 292.3	1 350.5	5.8%	92.1%
Sale of goods and services other than capital assets	1 192.5	1 268.6	1 334.9	1 118.8	-2.1%	85.4%	1 202.0	1 270.3	1 327.5	5.9%	90.6%
<i>of which:</i>											
<i>Sales by market establishment</i>	1 192.5	1 268.6	1 334.9	1 118.8	-2.1%	85.4%	1 202.0	1 270.3	1 327.5	5.9%	90.6%
Other non-tax revenue	67.8	82.3	83.6	20.0	-33.4%	4.3%	21.0	22.0	23.0	4.7%	1.6%
Transfers received	157.1	130.6	146.0	154.8	-0.5%	10.3%	137.7	133.7	-	-100.0%	7.9%
Total revenue	1 417.4	1 481.4	1 564.5	1 293.5	-3.0%	100.0%	1 360.7	1 426.0	1 350.5	1.4%	100.0%
Expenses											
Current expenses	1 212.4	1 218.2	1 636.9	1 185.6	-0.7%	97.1%	1 247.2	1 292.0	1 350.1	4.4%	97.5%
Compensation of employees	415.9	453.1	463.8	484.2	5.2%	34.1%	525.0	550.7	575.5	5.9%	41.0%
Goods and services	693.3	675.5	778.2	571.1	-6.3%	50.5%	585.5	598.0	624.9	3.0%	45.7%
Depreciation	99.1	85.6	233.5	130.2	9.5%	9.9%	136.7	143.3	149.7	4.8%	10.8%
Interest, dividends and rent on land	4.2	4.0	161.4	0.1	-75.6%	2.6%	0.1	0.1	0.1	4.8%	-
Tax payment	52.4	61.9	-	30.2	-16.8%	2.9%	31.8	33.3	34.8	4.8%	2.5%
Total expenses	1 264.9	1 280.1	1 636.9	1 215.8	-1.3%	100.0%	1 279.0	1 325.3	1 384.9	4.4%	100.0%
Surplus/(Deficit)	152.5	201.3	(72.4)	77.7	-20.1%		81.7	100.7	(34.5)	-176.3%	

Table 30.35 Sentech statements of financial performance, cash flow and financial position

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Cash flow from operating activities	(96.8)	87.8	327.4	3.8	-134.1%	100.0%	87.0	484.6	506.4	409.4%	100.0%
Receipts											
Non-tax receipts	1 247.1	1 329.1	1 418.5	1 216.2	-0.8%	89.8%	1 301.8	1 508.6	1 576.5	9.0%	94.8%
Sales of goods and services other than capital assets	1 192.5	1 268.6	1 334.9	1 174.3	-0.5%	85.7%	1 257.8	1 462.5	1 528.3	9.2%	91.7%
<i>Sales by market establishment</i>	<i>1 192.5</i>	<i>1 268.6</i>	<i>1 334.9</i>	<i>1 174.3</i>	<i>-0.5%</i>	<i>85.7%</i>	<i>1 257.8</i>	<i>1 462.5</i>	<i>1 528.3</i>	<i>9.2%</i>	<i>91.7%</i>
Other tax receipts	54.6	60.5	83.6	41.9	-8.4%	4.1%	44.0	46.1	48.2	4.8%	3.1%
Tax benefit	-	-	-	-	-	-	-	-	-	-	-
Total receipts	1 404.2	1 459.7	1 564.5	1 371.0	-0.8%	100.0%	1 439.5	1 508.6	1 576.5	4.8%	100.0%
Payment											
Current payments	1 466.5	1 324.2	1 197.7	1 336.9	-3.0%	97.2%	1 320.8	990.7	1 035.3	-8.2%	97.2%
Compensation of employees	415.9	453.1	476.2	500.0	6.3%	33.9%	525.0	550.7	575.5	4.8%	45.7%
Goods and services	1 046.5	871.1	562.9	836.9	-7.2%	60.0%	795.7	440.0	459.8	-18.1%	51.5%
Interest and rent on land	4.2	0.0	158.6	0.1	-75.6%	3.3%	0.1	0.1	0.1	4.8%	-
Tax payment	34.4	47.7	39.4	30.2	-4.2%	2.8%	31.8	33.3	34.8	4.8%	2.8%
Total payments	1 500.9	1 371.9	1 237.1	1 367.1	-3.1%	100.0%	1 352.5	1 024.0	1 070.1	-7.8%	100.0%
Net cash flow from investing activities	(110.2)	(78.5)	(72.9)	(216.8)	25.3%	100.0%	(229.0)	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(110.2)	(78.5)	(72.9)	(216.8)	25.3%	100.0%	(229.0)	-	-	-100.0%	-
Net cash flow from financing activities	215.8	187.0	149.5	127.6	-16.1%	100.0%	51.5	21.5	22.4	-44.0%	100.0%
Deferred income	215.8	177.3	218.2	109.9	-20.1%	106.7%	32.0	-	-	-100.0%	37.1%
Repayment of finance leases	-	-	(84.9)	-	-	-14.2%	-	-	-	-	-
Other flows from financing activities	-	9.7	16.1	17.7	-	7.5%	19.5	21.5	22.4	8.1%	62.9%
Net increase/(decrease) in cash and cash equivalents	8.8	196.3	404.0	(85.4)	-313.4%	8.4%	(90.5)	506.1	528.8	-283.6%	15.6%
Statement of financial position											
Carrying value of assets	954.4	1 161.8	1 128.0	1 061.7	3.6%	37.9%	1 053.8	1 104.3	1 154.0	2.8%	41.8%
Acquisition of assets	(110.2)	(78.5)	(72.9)	(216.8)	25.3%	100.0%	(229.0)	-	-	-100.0%	-
Investments	-	-	1 206.1	-	-	7.0%	-	-	-	-	-
Inventory	82.3	66.4	54.7	84.8	1.0%	2.7%	85.6	89.8	93.8	3.4%	3.4%
Receivables and prepayments	297.9	400.8	343.3	95.5	-31.6%	9.9%	96.5	101.1	105.6	3.4%	3.8%
Cash and cash equivalents	916.1	1 112.4	1 516.4	1 340.3	13.5%	42.0%	1 269.5	1 330.4	1 390.3	1.2%	51.0%
Taxation	12.7	16.2	38.5	-	-100.0%	0.5%	-	-	-	-	-
Total assets	2 263.5	2 757.7	4 286.9	2 582.4	4.5%	100.0%	2 505.4	2 625.6	2 743.8	2.0%	100.0%
Accumulated surplus/(deficit)	1 176.3	1 482.1	1 443.9	1 527.3	9.1%	49.6%	1 609.1	1 686.3	1 762.2	4.9%	63.0%
Capital and reserves	743.8	851.9	851.9	743.8	-	28.1%	743.8	779.5	814.5	3.1%	29.5%
Finance lease	-	-	1 578.0	-	-	9.2%	-	-	-	-	-
Deferred income	94.3	130.4	214.2	142.1	14.6%	4.8%	-	-	-	-100.0%	1.4%
Trade and other payables	146.5	150.2	136.9	66.5	-23.1%	4.4%	49.9	52.3	54.7	-6.3%	2.1%
Taxation	53.1	70.8	4.5	53.1	-	1.8%	53.1	55.6	58.1	3.1%	2.1%
Provisions	49.6	72.2	57.4	49.6	-	2.0%	49.6	52.0	54.3	3.1%	2.0%
Total equity and liabilities	2 263.5	2 757.7	4 286.9	2 582.4	4.5%	100.0%	2 505.4	2 625.6	2 743.8	2.0%	100.0%

Personnel information

Table 30.36 Sentech personnel numbers and cost by salary level

Salary level	Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Sentech	495	495	506	463.8	0.9	495	484.2	1.0	484	525.0	1.1	470	550.7	1.2	470	575.5	1.2	5.9%	100.0%
1 - 6	43	43	45	20.0	0.4	43	28.7	0.7	40	32.6	0.8	38	35.6	0.9	38	36.8	1.0	8.7%	6.3%
7 - 10	49	49	51	28.0	0.5	49	32.1	0.7	46	36.2	0.8	44	39.2	0.9	44	45.2	1.0	12.1%	7.1%
11 - 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 - 16	395	395	402	398.2	1.0	395	403.1	1.0	390	437.3	1.1	380	457.0	1.2	380	474.6	1.2	5.6%	83.0%
17 - 22	8	8	8	17.6	2.2	8	20.3	2.5	8	18.8	2.4	8	18.8	2.4	8	18.8	2.4	-2.6%	3.6%

1. Rand million.

South African Broadcasting Corporation

Selected performance indicators

Table 30.37 South African Broadcasting Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of local content broadcast on public broadcasting service television channels per year	Local content delivery: Television	Entity mandate	SABC1: 73% SABC2: 71% SABC3: 52%	SABC1: 77.7% SABC2: 87.8% SABC3: 62.5%	SABC1: 68% SABC2: 76% SABC3: 52%	SABC1: 65% SABC2: 65% SABC3: 45%	SABC1: 65% SABC2: 65% SABC3: 45%	SABC1: 65% SABC2: 65% SABC3: 45%	
Hours of marginalised language content broadcast on television channels during prime time per year	Local content delivery: Television		– ¹	– ¹	SABC1: 1 hour 48 minutes; SABC2: 1 hour 54 minutes	SABC1: 1 hour 48 minutes; SABC2: 1 hour 54 minutes	SABC1: 1 hour 48 minutes; SABC2: 1 hour 54 minutes	SABC1: 1 hour 48 minutes; SABC2: 1 hour 54 minutes	SABC1: 1 hour 48 minutes; SABC2: 1 hour 54 minutes
Percentage local music broadcast on public broadcasting service radio stations per year	Local content delivery: Radio		– ¹	75%	73%	70%	70%	70%	70%
Percentage local music broadcast on public broadcasting commercial radio stations per year	Local content delivery: Radio		– ¹	39%	38%	35%	35%	35%	35%
Number of public broadcasting radio stations (excluding Radio 2000) achieving full compliance with the Independent Communications Authority of South Africa's specified genre quotas per year	Local content delivery: Radio		14/14	14/14	13/14	14/14	14/14	14/14	14/14

1. No historical data available.

Entity overview

The South African Broadcasting Corporation derives its mandate from the Broadcasting Act (1999) and is listed as a schedule 2 public entity in the Public Finance Management Act (1999). The corporation is mandated to provide broadcasting and information services through a wide range of programming that displays South African talent in educational and entertainment programmes; offer diverse views through a variety of news, information and analysis; and advance national and public interests through popular sports, for example.

Over the medium term, the corporation will continue to focus on implementing its turnaround plan to ensure financial sustainability. This entails improving the collection of licence fees, and creating new and compelling content to increase audience share and advertising revenue. To support operations that ensure sustainability, the corporation will rely on legislative, policy and regulatory changes by the department. Among these are the repeal of legislation that mandates pay-TV networks to carry the corporation's channels for which adequate compensation has not been finalised; and policy and regulatory support that makes it obligatory for pay-TV service providers to oblige their subscribers to have valid television licences. The corporation is enacting other commercial strategies to increase revenue, audience share and operational efficiencies. As such, the corporation will enhance its focus on new and compelling content.

Expenditure is expected to increase at an average annual rate of 4.2 per cent, from R6.4 billion in 2020/21 to R7.2 billion in 2023/24, driven by increased investment in content, audience research and broadcasting costs. The corporation expects to implement risk-mitigation plans and optimise its personnel structure. Accordingly, the corporation's number of personnel is set to decrease from 2 899 in 2020/21 to 2 523 in 2023/24.

The corporation is mostly a self-funding organisation. Transfers from the department account for an estimated 3.4 per cent (R644.4 million) of revenue over the medium term, while proceeds from television licence fees account for an estimated 17.1 per cent (R3.5 billion). The remaining 74.3 per cent (R15.5 billion) is expected to be generated by advertising and other commercial activities. Total revenue is expected to increase from R5.2 billion in 2020/21 to R7.5 billion in 2023/24 due to an anticipated R2 billion increase in advertising and commercial revenue, and a R280 million increase in the collection of television licence fees.

Programmes/Objectives/Activities**Table 30.38 South African Broadcasting Corporation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	1 748.1	1 571.6	1 369.9	1 556.3	-3.8%	23.3%	1 656.3	1 683.3	1 759.1	4.2%	24.5%
Local content delivery: Television	2 269.2	2 129.9	1 872.7	2 265.2	-0.1%	31.9%	2 410.7	2 450.1	2 560.4	4.2%	35.6%
Local content delivery: Radio	925.8	867.0	827.1	802.5	-4.6%	12.8%	854.1	868.1	907.1	4.2%	12.6%
Universal access transmitter rollout news	808.7	818.0	907.0	627.4	-8.1%	11.8%	667.7	678.7	709.2	4.2%	9.9%
Sports of national interest and mandate	674.8	725.0	457.8	364.9	-18.5%	8.2%	388.4	394.7	412.5	4.2%	5.7%
Digital terrestrial migration and technology	835.4	847.9	815.2	738.7	-4.0%	12.1%	786.2	799.1	835.0	4.2%	11.6%
Total	7 261.9	6 959.4	6 249.6	6 355.1	-4.3%	100.0%	6 763.4	6 873.9	7 183.3	4.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.39 South African Broadcasting Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	6 443.6	6 289.6	5 539.3	4 948.7	-8.4%	96.7%	6 074.7	6 548.5	7 311.3	13.9%	96.6%
Sale of goods and services other than capital assets	5 894.4	5 821.8	5 130.8	4 554.9	-8.2%	89.1%	5 773.6	6 241.9	6 991.0	15.4%	91.3%
<i>of which:</i>											
Administrative fees	941.4	968.2	791.3	889.8	-1.9%	15.0%	1 148.5	1 160.0	1 171.6	9.6%	17.1%
Sales by market establishment	4 953.0	4 853.7	4 339.5	3 665.0	-9.6%	74.1%	4 625.1	5 081.9	5 819.4	16.7%	74.3%
Other non-tax revenue	549.2	467.8	408.5	393.8	-10.5%	7.6%	301.2	306.6	320.3	-6.7%	5.3%
Transfers received	196.7	187.4	199.0	205.8	1.5%	3.3%	209.7	216.1	218.6	2.0%	3.4%
Total revenue	6 640.3	6 477.0	5 738.3	5 154.4	-8.1%	100.0%	6 284.5	6 764.6	7 529.9	13.5%	100.0%
Expenses											
Current expenses	7 287.5	6 959.4	6 249.1	6 355.1	-4.5%	100.1%	6 763.4	6 873.9	7 183.3	4.2%	100.0%
Compensation of employees	3 127.9	2 858.5	2 831.1	2 390.0	-8.6%	41.8%	2 543.5	2 585.1	2 701.4	4.2%	37.6%
Goods and services	3 525.7	2 175.8	1 901.0	2 089.9	-16.0%	35.8%	2 224.2	2 260.5	2 362.3	4.2%	32.9%
Depreciation	618.5	1 875.2	1 473.9	1 872.9	44.7%	22.1%	1 993.2	2 025.8	2 116.9	4.2%	29.5%
Interest, dividends and rent on land	15.4	49.8	43.2	2.3	-46.8%	0.4%	2.5	2.5	2.6	4.2%	-
Transfers and subsidies	(25.5)	-	-	-	-100.0%	-0.1%	-	-	-	-	-
Tax payment	-	(0.0)	0.5	-	-	-	-	-	-	-	-
Total expenses	7 261.9	6 959.4	6 249.6	6 355.1	-4.3%	100.0%	6 763.4	6 873.9	7 183.3	4.2%	100.0%
Surplus/(Deficit)	(621.7)	(482.4)	(511.4)	(1 200.6)	24.5%		(478.9)	(109.3)	346.6	-166.1%	
Cash flow statement											
Cash flow from operating activities	31.9	(74.2)	(1 209.9)	378.4	128.0%	100.0%	1 514.3	1 916.5	1 995.5	74.1%	100.0%
Receipts											
Non-tax receipts	6 542.9	6 222.1	5 539.5	4 724.3	-10.3%	96.7%	6 074.7	6 548.5	6 843.2	13.1%	96.5%
Sales of goods and services other than capital assets	6 090.1	5 821.8	4 750.4	4 553.9	-9.2%	89.2%	5 773.6	6 241.9	6 522.8	12.7%	92.2%
<i>Administrative fees</i>	941.4	968.2	791.3	889.8	-1.9%	15.2%	1 148.5	1 160.0	1 212.2	10.9%	17.7%
<i>Sales by market establishment</i>	5 148.7	4 853.7	3 959.2	3 664.1	-10.7%	73.9%	4 625.1	5 081.9	5 310.6	13.2%	74.6%
Other tax receipts	452.7	400.3	789.1	170.4	-27.8%	7.5%	301.2	306.6	320.4	23.4%	4.3%
Transfers received	173.8	187.4	199.0	205.8	5.8%	3.3%	209.7	216.1	218.6	2.0%	3.5%
Total receipts	6 716.6	6 409.5	5 738.6	4 930.1	-9.8%	100.0%	6 284.5	6 764.6	7 061.9	12.7%	100.0%
Payment											
Current payments	6 654.9	6 483.7	6 948.9	4 482.2	-12.3%	99.5%	4 770.2	4 848.2	5 066.3	4.2%	99.6%
Compensation of employees	3 145.1	2 858.5	2 824.8	2 390.0	-8.7%	46.1%	2 543.5	2 585.1	2 701.4	4.2%	53.1%
Goods and services	3 494.4	3 597.0	4 082.2	2 089.9	-15.7%	53.1%	2 224.2	2 260.5	2 362.3	4.2%	46.4%
Interest and rent on land	15.4	28.1	41.9	2.3	-46.8%	0.3%	2.5	2.5	2.6	4.2%	0.1%
Transfers and subsidies	29.8	-	-	-	-100.0%	0.1%	-	-	-	-	-
Tax payment	-	-	(0.5)	69.5	-	0.4%	-	-	-	-100.0%	0.4%
Total payments	6 684.7	6 483.7	6 948.4	4 551.7	-12.0%	100.0%	4 770.2	4 848.2	5 066.3	3.6%	100.0%

Table 30.39 South African Broadcasting Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Net cash flow from investing activities	(145.1)	(145.2)	(85.8)	(474.4)	48.4%	100.0%	(592.7)	(151.2)	(158.0)	-30.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(143.6)	(138.7)	(102.2)	(474.4)	48.9%	103.4%	(591.7)	(151.2)	(158.0)	-30.7%	100.0%
Acquisition of software and other intangible assets	(1.5)	(11.9)	(0.0)	-	-100.0%	2.3%	(1.1)	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	5.3	16.4	-	-	-5.7%	-	-	-	-	-
Net cash flow from financing activities	162.0	161.5	3 356.0	192.5	5.9%	100.0%	206.4	216.1	218.6	4.3%	100.0%
Deferred income	173.8	180.1	183.5	205.8	5.8%	82.8%	209.7	216.1	218.6	2.0%	102.1%
Borrowing activities	-	(3.4)	(2.5)	-	-	-0.5%	-	-	-	-	-
Repayment of finance leases	(11.8)	(15.2)	(25.1)	(13.2)	3.9%	-6.1%	(3.4)	-	-	-100.0%	-2.1%
Other flows from financing activities	-	-	3 200.0	-	-	23.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	48.8	(57.9)	2 060.3	96.6	25.6%	8.6%	1 127.9	1 981.4	2 056.2	177.2%	18.9%
Statement of financial position											
Carrying value of assets	1 708.5	1 637.3	1 588.1	1 812.2	2.0%	30.7%	2 173.3	2 103.4	2 198.0	6.6%	28.4%
Acquisition of assets	(143.6)	(138.7)	(102.2)	(474.4)	48.9%	100.0%	(591.7)	(151.2)	(158.0)	-30.7%	100.0%
Investments	-	-	262.4	-	-	1.1%	-	-	-	-	-
Inventory	612.6	523.8	498.1	813.8	9.9%	11.0%	1 523.6	2 086.6	2 180.5	38.9%	22.4%
Receivables and prepayments	900.0	998.6	919.1	1 290.1	12.8%	18.3%	1 046.0	1 138.6	1 189.9	-2.7%	16.0%
Cash and cash equivalents	130.5	72.6	2 132.9	1 114.6	104.4%	13.7%	130.6	35.2	36.7	-67.9%	4.6%
Defined benefit plan assets	852.9	2 049.9	775.1	2 049.9	34.0%	25.1%	2 049.9	2 049.9	2 142.2	1.5%	28.4%
Derivatives financial instruments	12.2	10.6	7.3	7.3	-15.7%	0.2%	7.3	7.3	7.6	1.5%	0.1%
Total assets	4 216.8	5 292.8	6 183.1	7 088.0	18.9%	100.0%	6 930.8	7 421.0	7 755.0	3.0%	100.0%
Accumulated surplus/(deficit)	668.7	1 446.6	(213.0)	(413.7)	-185.2%	8.5%	(906.9)	(1 171.4)	(1 224.1)	43.6%	-12.6%
Capital and reserves	10.1	8.9	6.4	6.4	-14.1%	0.2%	6.4	6.4	6.7	1.5%	0.1%
Capital reserve fund	352.6	318.4	3 503.4	3 503.2	115.0%	30.1%	3 499.6	3 502.2	3 659.8	1.5%	48.6%
Borrowings	-	-	19.4	-	-	0.1%	-	-	-	-	-
Finance lease	44.6	29.4	30.6	-	-100.0%	0.5%	-	-	-	-	-
Deferred income	65.8	82.8	363.3	103.0	16.1%	2.6%	167.4	232.4	242.8	33.1%	2.5%
Trade and other payables	1 132.9	1 635.2	819.4	2 241.1	25.5%	25.7%	2 589.9	3 276.2	3 423.6	15.2%	39.3%
Taxation	97.0	96.9	69.5	-	-100.0%	1.3%	-	-	-	-	-
Provisions	1 605.4	1 388.4	1 341.1	1 501.7	-2.2%	26.8%	1 417.1	1 445.3	1 510.4	0.2%	20.1%
Derivatives financial instruments	239.6	285.9	242.9	146.2	-15.2%	4.3%	157.3	130.0	135.8	-2.4%	2.0%
Total equity and liabilities	4 216.8	5 292.8	6 183.1	7 088.0	18.9%	100.0%	6 930.8	7 421.0	7 755.0	3.0%	100.0%

Personnel information**Table 30.40 South African Broadcasting Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African Broadcasting Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	3 193	3 193	3 016	2 831.1	0.9	2 899	2 390.0	0.8	2 743	2 543.5	0.9	2 627	2 585.1	1.0	2 523	2 701.4	1.1	4.2%	100.0%
1 – 6	22	22	19	2.8	0.1	19	2.7	0.1	18	2.6	0.1	17	2.5	0.1	17	2.5	0.1	-3.0%	0.1%
7 – 10	2 083	2 083	2 003	1 692.5	0.8	1 914	1 272.1	0.7	1 802	1 459.2	0.8	1 720	1 533.3	0.9	1 644	1 681.1	1.0	9.7%	58.0%
11 – 12	798	798	750	758.8	1.0	726	745.0	1.0	690	722.7	1.0	662	701.0	1.1	638	680.0	1.1	-3.0%	28.0%
13 – 16	278	278	232	336.9	1.5	228	330.7	1.5	221	320.8	1.5	216	311.2	1.4	212	301.9	1.4	-3.0%	12.4%
17 – 22	12	12	12	40.2	3.3	12	39.4	3.3	12	38.2	3.2	12	37.1	3.1	12	36.0	3.0	-3.0%	1.5%

1. Rand million.

South African Post Office

Selected performance indicators

Table 30.41 South African Post Office performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of points of presence	Post office operations	Entity mandate	2 209	2 180	2 120	2 120	2 120	2 120	2 120
Number of new addresses rolled out per year as part of the address expansion programme	Post office operations		656 002	589 156	637 094	500 000	500 000	500 000	500 000
Percentage of regulated mail delivery standards achieved per year	Post office operations		87%	71%	89%	92%	92%	92%	92%

Entity overview

The South African Post Office is a schedule 2 public entity in terms of the Public Finance Management Act (1999). It is a government business enterprise established to provide postal and related services to the public, and derives its mandate from the Postal Services Act (1998) and the South African Post Office SOC Ltd Act (2011). The Postal Services Act (1998) grants the post office an exclusive mandate to conduct postal services in the reserved sector for items such as letters, postcards and parcels less than 1 kilogram. This act makes provision for the regulation of postal services and the operational functions of the postal company, including universal service obligations.

Over the medium term, the post office will continue to focus on providing universal access to postal and related services, stabilising its financial position, optimising its personnel to ensure operational effectiveness, and distributing social grants on behalf of the South African Social Security Agency. To ensure these imperatives are achieved, expenditure is expected to increase at an average annual rate of 7.5 per cent, from R6.2 billion in 2020/21 to R7.7 billion in 2023/24. Compensation of employees accounts for a projected 58 per cent (R12.6 billion) of expenditure over the medium term. R1.5 billion over the medium term is allocated to fund universal service obligations to provide accessible and affordable postal services in underserved areas. This allocation is expected to allow the entity to maintain 2 120 points of presence, including post offices, retail postal agencies and mobile units.

The post office generates revenue through the provision of postal and courier services. Revenue is expected to increase at an average annual rate of 8.5 per cent, from R4.4 billion in 2020/21 to R5.6 billion in 2023/24.

Programmes/Objectives/Activities

Table 30.42 South African Post Office expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Administration	1 421.1	1 209.7	2 376.4	1 934.3	10.8%	27.0%	2 190.7	2 182.7	2 194.5	4.3%	30.1%
Logistics	50.5	35.6	37.0	40.0	-7.5%	0.6%	33.9	34.8	36.6	-2.9%	0.5%
Postbank	398.6	548.5	-	-	-100.0%	3.7%	-	-	-	-	-
Post Office Operations	4 169.4	4 801.1	4 387.5	4 246.8	0.6%	68.7%	4 787.4	5 143.0	5 494.8	9.0%	69.4%
Total	6 039.6	6 594.9	6 800.9	6 221.2	1.0%	100.0%	7 012.0	7 360.6	7 725.9	7.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.43 South African Post Office statements of financial performance, cash flow and financial position**

Statement of financial performance			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)	
R million	Audited outcome					2021/22	2022/23	2023/24			
	2017/18	2018/19	2019/20								
Revenue											
Non-tax revenue	4 795.3	5 495.2	4 558.1	3 878.8	-6.8%	93.6%	4 587.5	4 817.1	5 058.3	9.3%	89.9%
Sale of goods and services other than capital assets	4 579.3	4 987.1	4 047.4	3 393.1	-9.5%	84.9%	4 262.2	4 475.6	4 699.7	11.5%	82.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	4 579.3	4 987.1	4 047.4	3 393.1	-9.5%	84.9%	4 262.2	4 475.6	4 699.7	11.5%	82.3%
Other non-tax revenue	216.0	508.2	510.6	485.8	31.0%	8.7%	325.3	341.5	358.6	-9.6%	7.6%
Transfers received	240.0	-	474.6	492.1	27.0%	6.4%	504.2	519.3	524.3	2.1%	10.1%
Total revenue	5 035.3	5 495.2	5 032.7	4 370.9	-4.6%	100.0%	5 091.6	5 336.4	5 582.6	8.5%	100.0%
Expenses											
Current expenses	6 039.4	6 594.5	6 800.9	6 221.2	1.0%	100.0%	7 012.0	7 360.6	7 725.9	7.5%	100.0%
Compensation of employees	3 396.9	3 740.3	3 752.0	3 781.8	3.6%	57.2%	4 001.0	4 201.0	4 411.1	5.3%	58.0%
Goods and services	2 070.3	2 420.7	2 735.9	2 324.1	3.9%	37.1%	2 899.1	3 042.1	3 191.4	11.1%	40.3%
Depreciation	145.3	244.3	293.3	115.3	-7.4%	3.1%	111.9	117.5	123.3	2.3%	1.7%
Interest, dividends and rent on land	426.9	189.2	19.7	0.0	-98.7%	2.6%	-	-	-	-100.0%	-
Tax payment	0.1	0.4	-	-	-100.0%	-	-	-	-	-	-
Total expenses	6 039.6	6 594.9	6 800.9	6 221.2	1.0%	100.0%	7 012.0	7 360.6	7 725.9	7.5%	100.0%
Surplus/(Deficit)	(1 004.3)	(1 099.7)	(1 768.2)	(1 850.3)	22.6%		(1 920.4)	(2 024.2)	(2 143.3)	5.0%	
Cash flow statement											
Cash flow from operating activities	(240.2)	(855.4)	(716.4)	(1 735.0)	93.3%	100.0%	(1 808.5)	(1 906.7)	(2 019.9)	5.2%	100.0%
Receipts											
Non-tax receipts	4 795.3	5 495.2	4 558.1	3 878.8	-6.8%	93.6%	4 587.5	4 817.1	5 058.3	9.3%	89.9%
Sale of goods and services other than capital assets	4 579.3	4 987.1	4 047.4	3 393.1	-9.5%	84.9%	4 262.2	4 475.6	4 699.7	11.5%	82.3%
<i>Sales by market establishment</i>	4 579.3	4 987.1	4 047.4	3 393.1	-9.5%	84.9%	4 262.2	4 475.6	4 699.7	11.5%	82.3%
Other tax receipts	216.0	508.2	510.6	485.8	31.0%	8.7%	325.3	341.5	358.6	-9.6%	7.6%
Transfers received	240.0	-	474.6	492.1	27.0%	6.4%	504.2	519.3	524.3	2.1%	10.1%
Total receipts	5 035.3	5 495.2	5 032.7	4 370.9	-4.6%	100.0%	5 091.6	5 336.4	5 582.6	8.5%	100.0%
Payment											
Current payments	5 275.3	6 350.2	5 749.1	6 105.9	5.0%	100.0%	6 900.1	7 243.1	7 602.5	7.6%	100.0%
Compensation of employees	3 396.9	3 740.3	3 752.0	3 781.8	3.6%	62.6%	4 001.0	4 201.0	4 411.1	5.3%	59.0%
Goods and services	1 451.5	2 420.7	1 977.4	2 324.1	17.0%	34.5%	2 899.1	3 042.1	3 191.4	11.1%	41.0%
Interest and rent on land	426.9	189.2	19.7	0.0	-98.7%	2.9%	-	-	-	-100.0%	-
Tax payment	0.1	0.4	-	-	-100.0%	-	-	-	-	-	-
Total payments	5 275.5	6 350.7	5 749.1	6 105.9	5.0%	100.0%	6 900.1	7 243.1	7 602.5	7.6%	100.0%
Net cash flow from investing activities	3.8	1 035.6	(3 164.2)	(50.7)	-337.3%	100.0%	(147.8)	(178.9)	(211.9)	61.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(34.0)	(119.0)	(41.7)	(28.5)	-5.8%	-212.6%	(113.8)	(142.3)	(170.7)	81.7%	73.3%
Acquisition of software and other intangible assets	(10.1)	(66.9)	-	(5.4)	-18.9%	-65.6%	(16.2)	(18.0)	(21.6)	58.7%	10.5%
Other flows from investing activities	47.9	1 221.5	(3 122.4)	(16.9)	-170.6%	378.2%	(17.7)	(18.6)	(19.5)	5.0%	16.2%
Net cash flow from financing activities	399.3	2 765.5	(496.9)	22.2	-61.8%	100.0%	1 956.8	2 116.9	2 177.7	361.1%	100.0%
Borrowing activities	(3 300.7)	(400.3)	-	-	-100.0%	-210.3%	-	-	-	-	-
Other flows from financing activities	3 700.0	3 165.8	(496.9)	22.2	-81.8%	310.3%	1 956.8	2 116.9	2 177.7	361.1%	100.0%
Net increase/(decrease) in cash and cash equivalents	162.9	2 945.6	(4 377.4)	(1 763.5)	-321.2%	-11.3%	0.5	31.3	(54.1)	-68.7%	-7.2%

Table 30.43 South African Post Office 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			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Carrying value of assets	2 715.4	2 737.2	2 500.8	2 331.8	-4.9%	21.5%	2 381.7	2 459.2	2 564.3	3.2%	27.8%
Acquisition of assets	(34.0)	(119.0)	(41.7)	(28.5)	-5.8%	100.0%	(113.8)	(142.3)	(170.7)	81.7%	100.0%
Investments	6 969.6	5 368.4	5 384.2	5 320.9	-8.6%	48.3%	5 289.8	5 283.5	5 297.9	-0.1%	60.4%
Inventory	61.5	63.3	79.2	80.0	9.2%	0.6%	80.8	81.6	82.4	1.0%	0.9%
Receivables and prepayments	481.8	1 601.8	1 293.0	1 226.0	36.5%	9.7%	980.8	784.7	627.7	-20.0%	10.3%
Cash and cash equivalents	3 241.2	6 186.9	1 809.4	45.9	-75.8%	19.9%	46.4	77.8	23.6	-19.9%	0.6%
Total assets	13 469.5	15 957.5	11 066.6	9 004.7	-12.6%	100.0%	8 779.6	8 686.7	8 595.9	-1.5%	100.0%
Accumulated surplus/(deficit)	(3 433.2)	(4 618.8)	(6 133.9)	(8 591.7)	35.8%	-51.3%	(10 512.1)	(12 536.2)	(14 679.5)	19.5%	-132.6%
Capital and reserves	6 848.0	9 805.2	9 805.2	9 805.2	12.7%	77.4%	9 805.2	9 805.2	9 805.2	-	111.9%
Borrowings	400.3	-	-	-	-100.0%	0.7%	-	-	-	-	-
Finance lease	4.2	2.9	-	-	-100.0%	-	-	-	-	-	-
Deferred income	212.7	178.9	169.5	163.3	-8.4%	1.5%	186.9	196.3	206.1	8.1%	2.1%
Trade and other payables	7 462.7	8 502.6	4 549.8	5 296.0	-10.8%	52.2%	7 027.3	8 983.7	11 018.8	27.7%	92.6%
Taxation	18.6	18.8	18.6	19.5	1.7%	0.2%	20.5	21.5	22.6	5.0%	0.2%
Provisions	1 956.2	1 792.9	1 518.4	1 582.3	-6.8%	14.3%	1 628.5	1 678.4	1 773.3	3.9%	19.0%
Derivatives financial instruments	-	275.0	1 139.0	730.1	-	5.0%	623.3	537.9	449.5	-14.9%	6.7%
Total equity and liabilities	13 469.5	15 957.5	11 066.6	9 004.7	-12.6%	100.0%	8 779.6	8 686.7	8 595.9	-1.5%	100.0%

Personnel information

Table 30.44 South African Post Office personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
South African Post Office		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	16 317	16 317	17 733	3 752.0	0.2	16 316	3 781.8	0.2	16 313	4 001.0	0.2	16 262	4 201.0	0.3	16 262	4 411.1	0.3	5.3%	100.0%
1 – 6	13 337	13 337	14 579	2 513.8	0.2	13 337	2 559.9	0.2	13 333	2 704.9	0.2	13 290	2 843.2	0.2	13 290	2 985.4	0.2	5.3%	67.7%
7 – 10	2 856	2 856	3 020	1 085.9	0.4	2 856	1 079.5	0.4	2 856	1 139.8	0.4	2 851	1 197.1	0.4	2 851	1 257.0	0.4	5.2%	28.5%
11 – 12	88	88	95	88.1	0.9	88	83.9	1.0	88	88.6	1.0	86	90.9	1.1	86	95.4	1.1	4.4%	2.2%
13 – 16	31	31	34	51.4	1.5	31	48.6	1.6	31	51.2	1.7	30	52.5	1.7	30	55.1	1.8	4.2%	1.3%
17 – 22	5	5	5	12.8	2.6	4	9.8	2.4	5	16.5	3.3	5	17.3	3.5	5	18.2	3.6	23.0%	0.4%

1. Rand million.

State Information Technology Agency

Selected performance indicators

Table 30.45 State Information Technology Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of e-government services implemented per year	Business operations		20	55	3	100	100	100	100
Percentage of projects timeously, successfully and satisfactorily delivered within budget per year	Business operations	Entity mandate	86% (787/920)	85.5% (799/935)	95.9% (892/930)	100%	100%	100%	100%

Entity overview

The State Information Technology Agency was established through the State Information Technology Agency Act (1998) and is listed as a schedule 3A public entity. The agency is mandated to provide IT, information systems and related services to and on behalf of government departments and organs of state. This includes the provision and maintenance of transversal information and data-processing systems and their associated services, the maintenance of secure information systems, and the execution of its functions according to approved policies and standards.

Over the medium term, the agency will focus on creating partnerships with research institutions to ensure that innovative digital solutions are developed and implemented in government; ensuring that the skills of agency personnel keep pace with the evolving technological landscape; and ensuring that the state and its citizens are

able to transact, communicate and interface in a secure and safe environment.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R7.2 billion in 2020/21 to R8.5 billion in 2023/24. Goods and services accounts for an estimated 65.3 per cent (R15.9 billion) of expenditure over the medium term, mostly for the provision of IT services. Compensation of employees accounts for an estimated 28.8 per cent (R7 billion) of expenditure as the agency requires highly skilled personnel. As the implementation of the strategic projects such as South Africa Connect, cloud infrastructure and the Gauteng broadband network are expected to require substantial capital investment over the MTEF period, R1.2 billion is earmarked for the acquisition of assets.

The agency generates revenue by providing ICT infrastructure and services to government departments and organs of state. Revenue is expected to increase at an average annual rate of 12.1 per cent, from R6.2 billion in 2020/21 to R8.7 billion in 2023/24.

Programmes/Objectives/Activities

Table 30.46 State Information Technology Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	1 141.5	1 039.9	1 335.3	1 680.8	13.8%	22.3%	1 781.7	1 888.6	1 973.6	5.5%	23.2%
Business operations	4 574.9	4 300.2	3 704.5	5 565.8	6.8%	77.7%	5 899.8	6 253.8	6 535.2	5.5%	76.8%
Total	5 716.4	5 340.0	5 039.8	7 246.7	8.2%	100.0%	7 681.5	8 142.4	8 508.8	5.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.47 State Information Technology Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	5 943.2	5 203.0	5 121.9	6 183.2	1.3%	99.8%	7 873.7	8 340.3	8 715.6	12.1%	100.0%
Sale of goods and services other than capital assets	5 758.7	5 027.3	5 013.0	6 143.8	2.2%	97.5%	7 776.6	8 243.2	8 614.1	11.9%	99.0%
<i>of which:</i>											
<i>Sales by market establishment</i>	5 758.7	5 027.3	5 013.0	6 143.8	2.2%	97.5%	7 776.6	8 243.2	8 614.1	11.9%	99.0%
Other non-tax revenue	184.5	175.7	109.0	39.3	-40.3%	2.3%	97.1	97.1	101.5	37.2%	1.0%
Tax benefit	-	35.5	-	-	-	0.2%	-	-	-	-	-
Total revenue	5 943.2	5 238.5	5 121.9	6 183.2	1.3%	100.0%	7 873.7	8 340.3	8 715.6	12.1%	100.0%
Expenses											
Current expenses	5 648.6	5 268.2	4 963.6	7 167.4	8.3%	98.7%	7 598.2	8 054.1	8 416.5	5.5%	98.9%
Compensation of employees	1 753.3	1 839.3	1 822.7	2 089.5	6.0%	32.5%	2 214.9	2 347.8	2 453.4	5.5%	28.8%
Goods and services	3 675.2	3 236.2	2 980.3	4 695.5	8.5%	62.2%	4 978.0	5 364.9	5 606.3	6.1%	65.3%
Depreciation	220.1	192.7	160.6	382.4	20.2%	4.0%	405.4	341.4	356.8	-2.3%	4.7%
Tax payment	67.8	71.8	76.2	79.3	5.4%	1.3%	83.3	88.2	92.2	5.2%	1.1%
Total expenses	5 716.4	5 340.0	5 039.8	7 246.7	8.2%	100.0%	7 681.5	8 142.4	8 508.8	5.5%	100.0%
Surplus/(Deficit)	226.9	(101.5)	82.2	(1 063.5)	-267.4%		192.2	197.9	206.9	-157.9%	

Table 30.47 State Information Technology Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	520.9	(160.4)	443.9	512.0	-0.6%	100.0%	543.2	494.4	516.6	0.3%	100.0%
Receipts											
Non-tax receipts	6 753.3	5 369.3	6 764.9	7 394.7	3.1%	99.9%	7 839.3	8 310.3	8 684.2	5.5%	100.0%
Sales of goods and services other than capital assets	6 690.6	5 295.6	6 710.9	7 336.4	3.1%	98.9%	7 776.6	8 243.2	8 614.1	5.5%	99.2%
<i>Sales by market establishment</i>	6 690.6	5 295.6	6 710.9	7 336.4	3.1%	98.9%	7 776.6	8 243.2	8 614.1	5.5%	99.2%
Other tax receipts	62.7	73.7	54.0	58.3	-2.4%	1.0%	62.7	67.1	70.1	6.3%	0.8%
Tax benefit	25.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total receipts	6 778.8	5 369.3	6 764.9	7 394.7	2.9%	100.0%	7 839.3	8 310.3	8 684.2	5.5%	100.0%
Payment											
Current payments	6 257.9	5 474.6	6 257.0	6 785.0	2.7%	99.1%	7 192.9	7 712.7	8 059.8	5.9%	98.6%
Compensation of employees	1 753.3	1 855.1	1 806.3	2 089.5	6.0%	30.1%	2 214.9	2 347.8	2 453.4	5.5%	30.2%
Goods and services	4 504.1	3 619.5	4 450.7	4 695.5	1.4%	69.0%	4 978.0	5 364.9	5 606.3	6.1%	68.4%
Interest and rent on land	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Tax payment	-	55.2	64.1	97.8	-	0.9%	103.2	103.2	107.8	3.3%	1.4%
Total payments	6 257.9	5 529.8	6 321.1	6 882.8	3.2%	100.0%	7 296.0	7 815.9	8 167.6	5.9%	100.0%
Net cash flow from investing activities	(99.1)	(271.5)	(265.9)	(550.0)	77.0%	100.0%	(600.0)	(600.0)	(627.0)	4.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(90.2)	(120.6)	(180.1)	(336.4)	55.1%	66.1%	(386.4)	(386.4)	(403.8)	6.3%	63.6%
Acquisition of software and other intangible assets	(8.9)	(151.0)	(85.7)	(213.6)	188.2%	33.9%	(213.6)	(213.6)	(223.2)	1.5%	36.4%
Net cash flow from financing activities	-	-	(0.2)	-	-	-	-	-	-	-	-
Repayment of finance leases	-	-	(0.2)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	421.8	(432.0)	177.8	(38.0)	-144.8%	0.6%	(56.8)	(105.6)	(110.4)	42.6%	-1.0%
Statement of financial position											
Carrying value of assets	1 166.6	1 094.4	1 177.3	1 262.2	11.7%	29.1%	1 915.2	2 173.6	2 271.4	11.8%	40.4%
<i>Acquisition of assets</i>	<i>(90.2)</i>	<i>(120.6)</i>	<i>(180.1)</i>	<i>(336.4)</i>	<i>55.1%</i>	<i>100.0%</i>	<i>(386.4)</i>	<i>(386.4)</i>	<i>(403.8)</i>	<i>6.3%</i>	<i>100.0%</i>
Investments	41.1	195.9	293.5	-	-100.0%	3.1%	-	-	-	-	-
Receivables and prepayments	1 223.9	1 759.7	1 202.5	1 123.5	-2.8%	30.6%	1 147.9	1 035.7	1 082.3	-1.2%	22.3%
Cash and cash equivalents	1 605.1	1 173.2	1 351.0	1 716.8	2.3%	33.7%	1 750.6	1 731.1	1 809.0	1.8%	35.6%
Taxation	112.4	206.6	166.2	104.9	-2.3%	3.4%	111.7	59.1	61.8	-16.2%	1.7%
Total assets	4 149.1	4 429.7	4 190.5	4 571.4	3.3%	100.0%	4 925.4	4 999.6	5 224.6	4.6%	100.0%
Accumulated surplus/(deficit)	2 334.0	2 208.8	2 259.9	2 631.0	4.1%	54.4%	2 847.1	2 834.9	2 962.4	4.0%	57.2%
Capital and reserves	627.3	627.3	627.3	627.3	-	14.5%	627.3	627.3	655.6	1.5%	12.9%
Finance lease	-	-	90.7	-	-	0.5%	-	-	-	-	-
Trade and other payables	1 090.0	1 524.5	1 100.0	1 183.1	2.8%	28.2%	1 308.0	1 380.1	1 442.2	6.8%	26.9%
Taxation	-	-	28.3	-	-	0.2%	-	-	-	-	-
Provisions	97.7	69.2	83.1	130.0	10.0%	2.2%	143.0	157.3	164.4	8.1%	3.0%
Derivatives financial instruments	-	-	1.2	-	-	-	-	-	-	-	-
Total equity and liabilities	4 149.1	4 429.7	4 190.5	4 571.4	3.3%	100.0%	4 925.4	4 999.6	5 224.6	4.6%	100.0%

Personnel information**Table 30.48 State Information Technology Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
State Information Technology Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 643	1 643	1 657	1 822.7	1.1	1 643	2 089.5	1.3	1 674	2 214.9	1.3	1 674	2 347.8	1.4	1 674	2 453.4	1.5	5.5%	100.0%
1-6	101	101	99	45.5	0.5	101	51.8	0.5	105	48.5	0.5	105	50.8	0.5	105	52.2	0.5	0.3%	2.2%
7-10	826	826	826	565.8	0.7	826	657.6	0.8	809	668.1	0.8	809	700.8	0.9	809	732.2	0.9	3.6%	30.3%
11-12	488	488	497	715.3	1.4	488	827.6	1.7	528	904.4	1.7	528	963.5	1.8	528	1 007.5	1.9	6.8%	40.6%
13-16	220	220	227	459.3	2.0	220	512.0	2.3	224	547.9	2.4	224	583.7	2.6	224	610.3	2.7	6.0%	24.7%
17-22	8	8	8	36.7	4.6	8	40.4	5.0	8	45.9	5.7	8	48.9	6.1	8	51.1	6.4	8.2%	2.0%

1. Rand million.

Universal Service and Access Agency of South Africa

Entity overview

The Universal Service and Access Agency of South Africa was established in terms of section 80 of the Electronic Communications Act (2005) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its sole mandate is to promote universal service and access to electronic communications and broadcasting services.

The agency is allocated R350 million over the MTEF period through transfers from the department. This will mainly be used to implement phase 2 of the broadcasting digital migration project, which is expected to be completed during the MTEF period. Of this amount, R95 million will be paid to the South African Post Office over the medium term for distribution costs.

Programmes/Objectives/Activities

Table 30.49 Universal Service and Access Agency of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	164.3	107.5	92.1	262.2	16.9%	100.0%	177.1	86.0	86.9	-30.8%	100.0%
Total	164.3	107.5	92.1	262.2	16.9%	100.0%	177.1	86.0	86.9	-30.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.50 Universal Service and Access Agency of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	4.4	1.8	2.4	0.8	-43.4%	2.7%	-	-	-	-100.0%	0.1%
<i>of which:</i>											
Other non-tax revenue	4.4	1.8	2.4	0.8	-43.4%	2.7%	-	-	-	-100.0%	0.1%
Transfers received	75.7	80.1	82.9	261.4	51.2%	97.3%	177.1	86.0	86.9	-30.7%	99.9%
Total revenue	80.1	81.9	85.4	262.2	48.5%	100.0%	177.1	86.0	86.9	-30.8%	100.0%
Expenses											
Current expenses	164.3	107.5	92.1	262.2	16.9%	100.0%	177.1	86.0	86.9	-30.8%	100.0%
Compensation of employees	44.4	47.8	49.4	54.7	7.2%	36.5%	62.3	62.7	65.5	6.2%	51.1%
Goods and services	103.7	43.2	26.5	207.5	26.0%	52.8%	114.8	23.3	21.3	-53.1%	48.9%
Depreciation	16.2	16.5	16.3	-	-100.0%	10.7%	-	-	-	-	-
Interest, dividends and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Total expenses	164.3	107.5	92.1	262.2	16.9%	100.0%	177.1	86.0	86.9	-30.8%	100.0%
Surplus/(Deficit)	(84.2)	(25.6)	(6.7)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 30.51 Universal Service and Access Agency of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	Unit cost	2020/21	Unit cost	2021/22	Unit cost	2022/23	Unit cost	2023/24	Unit cost	2020/21 - 2023/24							
Universal Service and Access Agency of South Africa		62	49 362.0	796.2	98	54 675.0	557.9	97	62 269.0	641.9	98	62 269.0	635.4	98	65 517.0	668.5	6.2%	100.0%	
Salary level	63	98																	
1 – 6	4	4	4	633.7	158.4	4	661.8	165.4	4	668.9	167.2	4	668.9	167.2	4	661.9	165.5	0.0%	1.1%
7 – 10	26	61	26	13 546.4	521.0	61	16 885.4	276.8	61	25 209.9	413.3	61	25 209.9	413.3	61	26 542.0	435.1	16.3%	38.1%
11 – 12	14	14	14	13 106.4	936.2	14	13 480.0	962.9	14	13 625.1	973.2	14	13 625.1	973.2	14	14 345.0	1 024.6	2.1%	22.6%
13 – 16	19	19	18	22 075.5	1 226.4	19	23 647.8	1 244.6	18	22 765.1	1 264.7	19	22 765.1	1 198.2	19	23 968.0	1 261.5	0.4%	38.2%
17 – 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

1. Rand million.

Universal Service and Access Fund

Selected performance indicators

Table 30.52 Universal Service and Access Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of public access sites in targeted municipal areas with endpoint electronic communications infrastructure installed per year	Rapid deployment of access centres	Entity mandate	275	- ¹	- ¹	- ¹	- ¹	- ¹	- ¹
Number of new sites with broadband internet connectivity in identified local municipal areas per year	Broadband infrastructure in underserved areas		275	200	0	300	350	400	450
Number of subsidised set-top box kits installed at qualifying households per year	Rapid deployment of access centres		259 396	209 689	2 295	860 000	360 000	- ²	- ²
Number of Integrated Digital Televisions distributed to qualifying indigent Grade 12 matriculants to access digital broadcast remote learning facilities per year	Rapid deployment of access centres		- ³	- ³	- ³	- ³	100 000	- ²	- ²

1. No projection available.
2. Project concluded.
3. No historical data available.

Entity overview

The Universal Service and Access Fund was established in terms of section 89(1) of the Electronic Communications Act (2005), and is listed as a schedule 3A public entity in the Public Finance Management Act (1999). The fund's sole mandate is to subsidise ICT equipment and services, and electronic communications and broadcasting networks for needy people in underserved areas. The fund is managed by the Universal Service and Access Agency of South Africa.

Over the medium term, the fund will focus on the implementation of the broadcasting digital migration project, which will ensure the release of much-needed spectrum. The fund will also provide sites with internet connectivity and maintain these connections.

The fund is allocated R1.4 billion over the medium term, mostly for implementing projects related to broadcasting digital migration. This funding is expected to increase from R500.4 million in 2020/21 to R1.1 billion in 2021/22, and will be used to provide vouchers to low-income households for devices that will allow analogue televisions to receive digital signals once the analogue signal is switched off.

The fund derives all its revenue through transfers from the department and has no personnel. Total revenue is expected to decrease at an average annual rate of 39.1 per cent over the medium term as the one-off allocations for broadcasting digital migration conclude in 2022/23.

Programmes/Objectives/Activities

Table 30.53 Universal Service and Access Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Administration	0.8	0.9	1.1	4.2	70.3%	0.8%	3.0	3.0	3.0	-10.3%	1.4%
Broadband infrastructure in underserved areas	27.0	-	-	-	-100.0%	1.7%	-	-	-	-	-
Broadband infrastructure and connectivity to underserved areas	1.0	33.6	14.8	158.9	445.0%	16.2%	61.2	63.8	64.4	-26.0%	32.6%
Broadcasting digital migration programme	369.3	308.0	32.2	500.4	10.7%	81.3%	1 073.4	59.4	60.0	-50.7%	66.0%
Total	398.1	342.5	48.1	663.5	18.6%	100.0%	1 137.5	126.2	127.4	-42.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.54 Universal Service and Access Fund statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Revenue											
Non-tax revenue	105.7	82.4	75.5	–	-100.0%	37.5%	–	–	–	–	–
<i>of which:</i>											
Other non-tax revenue	105.7	82.4	75.5	–	-100.0%	37.5%	–	–	–	–	–
Transfers received	133.7	76.7	63.6	563.5	61.5%	62.5%	1 137.5	126.2	127.4	-39.1%	100.0%
Total revenue	239.4	159.1	139.1	563.5	33.0%	100.0%	1 137.5	126.2	127.4	-39.1%	100.0%
Expenses											
Current expenses	0.8	0.9	1.1	4.2	70.3%	0.8%	3.0	3.0	3.0	-10.3%	1.4%
Goods and services	0.8	0.9	1.1	4.2	70.3%	0.8%	3.0	3.0	3.0	-10.3%	1.4%
Transfers and subsidies	397.3	341.6	47.0	659.4	18.4%	99.2%	1 134.5	123.2	124.4	-42.6%	98.6%
Total expenses	398.1	342.5	48.1	663.5	18.6%	100.0%	1 137.5	126.2	127.4	-42.3%	100.0%
Surplus/(Deficit)	(158.7)	(183.4)	91.0	(100.0)	-14.3%		–	–	–	-100.0%	

Vote 31

Employment and Labour

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 003.9	958.5	1.0	44.4	1 026.8	1 030.4
Inspection and Enforcement Services	633.8	615.8	0.1	17.9	637.2	638.4
Public Employment Services	610.2	348.9	257.3	4.0	618.9	621.6
Labour Policy and Industrial Relations	1 257.9	153.3	1 103.7	0.8	1 276.4	1 280.9
Total expenditure estimates	3 505.7	2 076.5	1 362.1	67.2	3 559.3	3 571.2
Executive authority	Minister of Employment and Labour					
Accounting officer	Director-General of Employment and Labour					
Website	www.labour.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.

Mandate

The Department of Employment and Labour derives its legislative mandate from the Constitution, particularly the Bill of Rights, which is given effect through a number of acts that regulate labour matters in South Africa. The most important of these are the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997), the Employment Equity Act (1998), the Occupational Health and Safety Act (1993), and the Employment Services Act (2014).

The department is mandated to regulate the labour market through policies and programmes developed in consultation with social partners. These aim to:

- improve economic efficiency and productivity
- facilitate the creation of decent employment
- promote labour standards and fundamental rights at work
- provide adequate social safety nets to protect vulnerable workers
- promote and enforce sound labour relations
- promote equity in the workplace
- eliminate inequality and unfair discrimination in the workplace
- enhance occupational health and safety awareness and compliance in the workplace
- give value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market flexibility for the competitiveness of enterprises, balanced with the promotion of decent employment.

Selected performance indicators

Table 31.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of employers inspected to determine compliance with employment law per year	Inspection and Enforcement Services	Priority 6: Social cohesion and safer communities	214 946	218 919	227 990	188 323	266 600	297 156	297 156
Number of work seekers registered on the Employment Services of South Africa database per year	Public Employment Services	Priority 2: Economic transformation and job creation	890 523	888 553	929 770	750 000	800 000	850 000	900 000
Number of registered work seekers provided with employment counselling per year	Public Employment Services		193 573	240 675	264 044	220 000	230 000	240 000	250 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		21 076	49 968	62 213	15 000	50 000	55 000	60 000
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		109 917	142 804	153 973	50 000	100 000	105 000	110 000
Percentage of collective agreements assessed and verified within specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		50% within 90 days (8/16)	80% within 90 days (16/20)	88% within 90 days (30/34)	100% within 180 days	100% within 180 days	100% within 180 days	100% within 180 days
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations		98% (135/138)	100% (133)	99% (144/145)	100%	100%	100%	100%

Expenditure overview

Over the medium term, the department will focus on providing support to work seekers, increasing safety and fairness in the workplace, and regulating the workplace to establish minimum working conditions and fair labour practices.

Following Cabinet-approved baseline reductions amounting to R1.2 billion over the medium term, the department has a total budget of R10.6 billion over the same period. Of the total reduction, R666.5 million is effected on compensation of employees by means of freezing salary increases and not filling vacant posts, while R301.7 million is on the transfer to the Commission for Conciliation, Mediation and Arbitration. Nevertheless, the department's overall budget increases at an average annual rate of 2.7 per cent, from R3.3 billion in 2020/21 to R3.6 billion in 2023/24.

Providing support to work seekers

Activities in the *Public Employment Services* programme over the MTEF period include collaborating with relevant stakeholders to develop legislation to regulate the employment of foreign nationals in South Africa; and improving the placement of work seekers in registered employment opportunities by targeting the placement of 165 000 work seekers and registering 2.6 million work seekers. Under the donor-funded Employment for Education project, 24 mobile centres (2 per province and 6 for head office) will be procured for use in underserved areas. This represents a significant shift in terms of service delivery by taking services to citizens in local districts. The programme receives 17.5 per cent (R1.9 billion) of the department's budget. Its allocations increase at an average annual rate of 1.8 per cent, from R588.7 million in 2020/21 to R621.6 million in 2023/24.

Increasing safety and fairness in the workplace

Activities in the *Inspection and Enforcement Services* programme over the period ahead include: introducing updates to the case management system in 2021/22 to ensure that business processing is modernised in line with developments in IT; conducting 860 912 employment law inspections; and, within the *Occupational Health and Safety* subprogramme, improving compliance rates for various sectors while formulating the most appropriate service offering for the informal and small, medium and micro enterprises sectors. The programme receives 18.1 per cent (R1.9 billion) of the department's budget. Its allocations increase at an average annual rate of 1.3 per cent, from R613.4 million in 2020/21 to R638.4 million in 2023/24.

Regulating the workplace

Over the medium term, activities in the *Labour Policy and Industrial Relations* programme will be geared towards the annual review of the national minimum wage and its outcomes. As these reviews are conducted, monitoring mechanisms will be developed to measure the impact of the national minimum wage on the economy, collective bargaining and the reduction of income differentials; and to gauge the proposed adjustment to the national minimum wage. Sectors that are currently pegged below the national minimum wage, such as domestic work, will need to be adjusted to match the national minimum wage by 2022/23. To carry out these activities, the programme receives 35.8 per cent (R3.8 billion) of the department's total allocation, increasing at an average annual rate of 3.1 per cent, from R1.2 billion in 2020/21 to R1.3 billion in 2023/24.

Expenditure trends and estimates

Table 31.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Inspection and Enforcement Services											
3. Public Employment Services											
4. Labour Policy and Industrial Relations											
Programme											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	768.7	804.9	871.1	926.8	6.4%	27.1%	1 003.9	1 026.8	1 030.4	3.6%	28.6%
Programme 2	520.2	549.2	560.6	613.4	5.7%	18.0%	633.8	637.2	638.4	1.3%	18.1%
Programme 3	485.5	542.8	605.6	588.7	6.6%	17.9%	610.2	618.9	621.6	1.8%	17.5%
Programme 4	1 069.6	1 189.7	1 178.6	1 170.4	3.0%	37.0%	1 257.9	1 276.4	1 280.9	3.1%	35.8%
Total	2 844.0	3 086.7	3 215.9	3 299.3	5.1%	100.0%	3 505.7	3 559.3	3 571.2	2.7%	100.0%
Change to 2020 Budget estimate				(338.4)			(351.4)	(450.5)	3 571.2		
Economic classification											
Current payments	1 571.4	1 700.6	1 833.3	1 942.2	7.3%	56.6%	2 076.5	2 101.9	2 104.8	2.7%	59.0%
Compensation of employees	1 059.5	1 149.7	1 253.3	1 364.5	8.8%	38.8%	1 375.7	1 384.1	1 384.8	0.5%	39.5%
Goods and services ¹	511.9	550.9	580.0	577.7	4.1%	17.8%	700.8	717.8	720.0	7.6%	19.5%
of which:											
Audit costs: External	16.9	13.2	16.4	21.1	7.8%	0.5%	24.5	25.1	25.2	6.1%	0.7%
Communication	28.5	24.9	24.4	37.6	9.6%	0.9%	47.3	48.5	48.6	9.0%	1.3%
Computer services	54.6	55.9	88.3	121.5	30.6%	2.6%	131.0	134.5	134.7	3.5%	3.7%
Operating leases	138.7	132.5	141.4	158.4	4.5%	4.6%	163.7	168.0	168.6	2.1%	4.7%
Property payments	50.9	52.3	62.1	85.2	18.8%	2.0%	91.2	93.6	94.0	3.3%	2.6%
Travel and subsistence	85.3	110.3	109.7	43.0	-20.4%	2.8%	80.6	82.7	82.9	24.5%	2.1%
Transfers and subsidies¹	1 179.6	1 296.8	1 338.3	1 292.3	3.1%	41.0%	1 362.1	1 385.7	1 392.1	2.5%	39.0%
Provinces and municipalities	0.7	0.8	0.9	0.7	2.7%	0.0%	0.7	0.7	0.7	1.4%	0.0%
Departmental agencies and accounts	979.9	1 103.5	1 121.4	1 065.4	2.8%	34.3%	1 129.0	1 146.4	1 151.8	2.6%	32.2%
Foreign governments and international organisations	20.0	20.3	17.6	28.1	12.0%	0.7%	28.5	29.2	29.3	1.4%	0.8%
Non-profit institutions	173.4	167.9	190.3	196.1	4.2%	5.8%	203.5	209.0	209.8	2.3%	5.9%
Households	5.8	4.3	8.1	2.0	-30.2%	0.2%	0.4	0.4	0.4	-39.7%	0.0%
Payments for capital assets	92.8	87.9	43.1	64.8	-11.3%	2.3%	67.2	71.6	74.3	4.7%	2.0%
Buildings and other fixed structures	2.4	10.9	10.2	13.6	78.0%	0.3%	17.8	18.8	19.6	13.1%	0.5%
Machinery and equipment	78.2	77.0	32.9	51.3	-13.1%	1.9%	49.4	52.8	54.7	2.2%	1.5%
Software and other intangible assets	12.1	-	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	0.2	1.4	1.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	2 844.0	3 086.7	3 215.9	3 299.3	5.1%	100.0%	3 505.7	3 559.3	3 571.2	2.7%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 31.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
R thousand											
Households											
Social benefits											
Current	5 361	3 802	6 040	1 604	-33.1%	0.3%	410	425	428	-35.6%	0.1%
Employee social benefits	5 361	3 802	6 040	1 604	-33.1%	0.3%	410	425	428	-35.6%	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	644	752	863	707	3.2%	0.1%	715	734	737	1.4%	0.1%
Vehicle licences	644	752	863	707	3.2%	0.1%	715	734	737	1.4%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	963 987	1 087 447	1 081 276	1 047 597	2.8%	81.9%	1 110 930	1 127 875	1 133 194	2.7%	81.4%
Non-life insurance	–	40	–	–	–	–	–	–	–	–	–
Social	–	–	15	–	–	–	–	–	–	–	–
Productivity South Africa	60 064	78 361	63 710	56 309	-2.1%	5.1%	59 853	61 698	62 921	3.8%	4.4%
Commission for Conciliation, Mediation and Arbitration	864 090	963 066	976 810	935 810	2.7%	73.2%	991 984	1 007 293	1 011 163	2.6%	72.6%
National Economic Development and Labour Council	39 833	45 980	40 741	55 478	11.7%	3.6%	59 093	58 884	59 110	2.1%	4.3%
Households											
Other transfers to households											
Current	390	510	2 092	350	-3.5%	0.1%	–	–	–	-100.0%	–
Vehicle licences	–	–	–	200	–	–	–	–	–	-100.0%	–
Employee social benefits	390	510	2 092	150	-27.3%	0.1%	–	–	–	-100.0%	–
Non-profit institutions											
Current	173 351	167 877	190 325	196 123	4.2%	14.2%	203 498	208 968	209 815	2.3%	15.1%
National Council for the Physically Disabled	292	336	–	–	-100.0%	–	–	–	–	–	–
South African National Council for the Blind	357	413	–	–	-100.0%	–	–	–	–	–	–
Workshops for the Blind	11 572	9 376	19 255	22 709	25.2%	1.2%	24 245	25 014	25 156	3.5%	1.8%
Supported Employment Enterprises	141 307	136 779	148 923	153 049	2.7%	11.4%	155 073	159 134	159 745	1.4%	11.5%
Various civil and labour organisations	19 823	20 973	22 147	20 365	0.9%	1.6%	24 122	24 760	24 854	6.9%	1.7%
Various schools: Gifts and donations	–	–	–	–	–	–	58	60	60	–	–
Foreign governments and international organisations											
Current	19 974	20 278	17 585	28 095	12.0%	1.7%	28 467	29 214	29 327	1.4%	2.1%
International Labour Organisation	19 178	19 241	16 515	26 720	11.7%	1.6%	27 073	27 784	27 892	1.4%	2.0%
African Regional Labour Administration Centre	796	1 037	1 070	1 375	20.0%	0.1%	1 394	1 430	1 435	1.4%	0.1%
Departmental agencies and accounts											
Social security funds											
Current	15 917	16 100	40 107	17 805	3.8%	1.8%	18 040	18 514	18 586	1.4%	1.3%
Compensation Fund	15 917	16 100	40 107	17 805	3.8%	1.8%	18 040	18 514	18 586	1.4%	1.3%
Total	1 179 624	1 296 766	1 338 288	1 292 281	3.1%	100.0%	1 362 060	1 385 730	1 392 087	2.5%	100.0%

Personnel information

Table 31.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate 2021/22			Medium-term expenditure estimate 2022/23			Medium-term expenditure estimate 2023/24			2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Employment and Labour	2 987	152	3 372	1 253.3	0.4	3 330	1 334.6	0.4	3 416	1 375.7	0.4	3 418	1 384.1	0.4	3 406	1 384.8	0.4	0.8%	100.0%
Salary level	2 987	152	3 372	1 253.3	0.4	3 330	1 334.6	0.4	3 416	1 375.7	0.4	3 418	1 384.1	0.4	3 406	1 384.8	0.4	0.8%	100.0%
1 – 6	1 424	59	1 556	447.7	0.3	1 554	357.3	0.2	1 635	366.6	0.2	1 661	371.9	0.2	1 755	376.1	0.2	4.1%	48.7%
7 – 10	1 224	8	1 318	473.9	0.4	1 324	578.4	0.4	1 321	586.0	0.4	1 318	599.2	0.5	1 310	607.9	0.5	-0.4%	38.9%
11 – 12	261	9	312	237.5	0.8	262	265.3	1.0	260	278.4	1.1	236	263.8	1.1	210	246.8	1.2	-7.1%	7.1%
13 – 16	76	1	109	90.3	0.8	113	129.6	1.1	123	140.6	1.1	126	145.1	1.2	129	149.8	1.2	4.5%	3.6%
Other	2	75	77	4.0	0.1	77	3.9	0.1	77	4.0	0.1	77	4.1	0.1	2	4.1	2.1	-70.4%	1.7%
Programme	2 987	152	3 372	1 253.3	0.4	3 330	1 334.6	0.4	3 416	1 375.7	0.4	3 418	1 384.1	0.4	3 406	1 384.8	0.4	0.8%	100.0%
Programme 1	958	143	1 699	408.7	0.2	1 747	412.0	0.2	1 889	443.1	0.2	1 928	450.4	0.2	1 953	451.0	0.2	3.8%	55.4%
Programme 2	1 244	4	1 210	463.8	0.4	1 139	518.9	0.5	1 094	521.2	0.5	1 062	521.2	0.5	1 027	521.2	0.5	-3.4%	31.9%
Programme 3	615	5	298	283.9	1.0	292	306.3	1.0	267	306.5	1.1	265	306.8	1.2	268	307.0	1.1	-2.8%	8.0%
Programme 4	170	–	165	96.9	0.6	152	97.4	0.6	166	104.9	0.6	163	105.7	0.6	158	105.7	0.7	1.3%	4.7%

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

2. Rand million.

Departmental receipts

Table 31.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	16 805	10 781	12 366	13 918	13 918	-6.1%	100.0%	13 442	13 972	14 452	1.3%	100.0%
Sales of goods and services produced by department	4 391	4 640	4 996	5 149	5 149	5.5%	35.6%	5 218	5 295	5 372	1.4%	37.7%
Sales by market establishments	153	142	141	145	145	-1.8%	1.1%	153	159	165	4.4%	1.1%
of which:												
Market establishment: Rental dwellings	40	62	–	33	33	-6.2%	0.3%	40	45	50	14.9%	0.3%
Market establishment: Rental parking (covered and open)	113	80	141	112	112	-0.3%	0.8%	113	114	115	0.9%	0.8%
Administrative fees	2 057	2 173	2 336	2 451	2 451	6.0%	16.7%	2 462	2 483	2 504	0.7%	17.7%
of which:												
Occupational health and safety licences	2 057	2 173	2 336	2 450	2 450	6.0%	16.7%	2 460	2 480	2 500	0.7%	17.7%
Request information: Promotion of Access to Information Act (2000)	–	–	–	1	1	–	–	2	3	4	58.7%	–
Other sales	2 181	2 325	2 519	2 553	2 553	5.4%	17.8%	2 603	2 653	2 703	1.9%	18.8%
of which:												
Services rendered: Commission on insurance and garnishee	2 179	2 325	2 519	2 550	2 550	5.4%	17.8%	2 600	2 650	2 700	1.9%	18.8%
Replacement - lost office property	2	–	–	3	3	14.5%	–	3	3	3	–	–
Sales of scrap, waste, arms and other used current goods	45	25	13	19	19	-25.0%	0.2%	24	27	30	16.4%	0.2%
of which:												
Sales: Scrap	3	25	13	3	3	–	0.1%	4	5	6	26.0%	–
Sales: Wastepaper	42	–	–	16	16	-27.5%	0.1%	20	22	24	14.5%	0.1%
Fines, penalties and forfeits	2 281	1 988	853	1 300	1 300	-17.1%	11.9%	1 350	1 400	1 450	3.7%	9.9%
Interest, dividends and rent on land	1 357	1 233	1 381	1 550	1 550	4.5%	10.2%	1 600	1 650	1 700	3.1%	11.7%
Interest	1 357	1 233	1 381	1 550	1 550	4.5%	10.2%	1 600	1 650	1 700	3.1%	11.7%
Sales of capital assets	43	76	723	300	300	91.1%	2.1%	100	150	200	-12.6%	1.3%
Transactions in financial assets and liabilities	8 688	2 819	4 400	5 600	5 600	-13.6%	39.9%	5 150	5 450	5 700	0.6%	39.3%
Total	16 805	10 781	12 366	13 918	13 918	-6.1%	100.0%	13 442	13 972	14 452	1.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 31.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	32.3	41.1	43.5	33.4	1.1%	4.5%	36.2	36.6	36.6	3.1%	3.6%
Management	256.4	272.6	305.7	295.4	4.8%	33.5%	272.9	278.2	279.0	-1.9%	28.2%
Corporate Services	200.9	225.2	231.2	281.3	11.9%	27.8%	326.5	333.9	334.4	5.9%	32.0%
Office of the Chief Financial Officer	118.1	103.7	113.3	131.7	3.7%	13.8%	139.4	142.7	143.4	2.9%	14.0%
Office Accommodation	161.0	162.3	177.4	185.0	4.7%	20.3%	228.9	235.4	237.1	8.6%	22.2%
Total	768.7	804.9	871.1	926.8	6.4%	100.0%	1 003.9	1 026.8	1 030.4	3.6%	100.0%
Change to 2020				(84.8)			(69.1)	(86.8)	1 030.4		
Budget estimate											
Economic classification											
Current payments	721.5	751.2	825.9	882.5	6.9%	94.4%	958.5	978.9	981.0	3.6%	95.3%
Compensation of employees	343.1	367.2	408.7	441.5	8.8%	46.3%	443.1	450.4	451.0	0.7%	44.8%
Goods and services ¹	378.4	383.9	417.2	441.0	5.2%	48.1%	515.4	528.4	530.0	6.3%	50.5%
of which:											
Audit costs: External	16.9	13.2	16.4	21.1	7.8%	2.0%	24.5	25.1	25.2	6.1%	2.4%
Communication	13.2	10.4	10.8	15.0	4.2%	1.5%	24.0	24.6	24.7	18.1%	2.2%
Computer services	53.8	55.0	85.4	117.9	29.9%	9.3%	127.0	130.2	130.3	3.4%	12.7%
Operating leases	135.7	129.7	138.6	155.3	4.6%	16.6%	159.1	163.3	163.9	1.8%	16.1%
Property payments	37.9	38.7	45.0	71.0	23.3%	5.7%	75.6	77.6	77.9	3.2%	7.6%
Travel and subsistence	37.9	42.4	43.1	15.0	-26.5%	4.1%	29.1	29.6	29.7	25.5%	2.6%
Transfers and subsidies¹	2.8	2.3	4.9	1.8	-13.8%	0.4%	1.0	1.0	1.0	-16.8%	0.1%
Provinces and municipalities	0.6	0.7	0.9	0.7	3.5%	0.1%	0.7	0.7	0.7	1.4%	0.1%
Departmental agencies and accounts	-	0.0	0.0	-	-	-	-	-	-	-	-
Households	2.1	1.6	4.1	1.1	-20.6%	0.3%	0.3	0.3	0.3	-35.6%	-
Payments for capital assets	44.1	50.0	39.1	42.5	-1.2%	5.2%	44.4	46.9	48.5	4.4%	4.6%
Buildings and other fixed structures	2.4	10.9	10.2	13.6	78.0%	1.1%	17.8	18.8	19.6	13.1%	1.7%
Machinery and equipment	29.6	39.2	28.9	29.0	-0.7%	3.8%	26.6	28.0	28.8	-0.2%	2.8%
Software and other intangible assets	12.1	-	-	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	0.2	1.4	1.1	-	-100.0%	0.1%	-	-	-	-	-
Total	768.7	804.9	871.1	926.8	6.4%	100.0%	1 003.9	1 026.8	1 030.4	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	27.0%	26.1%	27.1%	28.1%	-	-	28.6%	28.8%	28.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	1.2	3.6	0.5	-36.2%	0.2%	0.3	0.3	0.3	-14.5%	-
Employee social benefits	1.8	1.2	3.6	0.5	-36.2%	0.2%	0.3	0.3	0.3	-14.5%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.6	0.7	0.9	0.7	3.5%	0.1%	0.7	0.7	0.7	1.4%	0.1%
Vehicle licences	0.6	0.7	0.9	0.7	3.5%	0.1%	0.7	0.7	0.7	1.4%	0.1%
Households											
Other transfers to households											
Current	0.4	0.4	0.5	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.4	0.4	0.5	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 31.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21			2021/22			2022/23			2023/24			2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration		958	143	1 699	408.7	0.2	1 747	412.0	0.2	1 889	443.1	0.2	1 928	450.4	0.2	1 953	451.0	0.2	3.8%	100.0%
Salary level																				
1 – 6	520	50	850	223.6	0.3	919	143.7	0.2	1 033	166.4	0.2	1 092	179.3	0.2	1 222	189.2	0.2	10.0%	56.7%	
7 – 10	348	8	598	138.1	0.2	624	179.4	0.3	675	199.5	0.3	666	198.9	0.3	648	195.4	0.3	1.3%	34.8%	
11 – 12	57	9	112	27.7	0.2	61	32.9	0.5	33	16.6	0.5	19	8.3	0.4	4	(0.9)	(0.2)	-59.7%	1.6%	
13 – 16	31	1	62	15.4	0.2	66	52.1	0.8	71	56.7	0.8	74	59.8	0.8	77	63.1	0.8	5.3%	3.8%	
Other	2	75	77	4.0	0.1	77	3.9	0.1	77	4.0	0.1	77	4.1	0.1	2	4.1	2.1	-70.4%	3.1%	

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

2. Rand million.

Programme 2: Inspection and Enforcement Services

Programme purpose

Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.

Objectives

- Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by the end of 2021/22, by:
 - conducting 266 600 compliance inspections
 - serving 90 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
 - referring 65 per cent of employers who fail to comply with a served notice to prosecute within 30 calendar days
 - increase awareness of employment laws by conducting formal advocacy sessions at 2 conferences and 4 seminars in each year over the medium term.

Subprogrammes

- *Management and Support Services: Inspection and Enforcement Services* manages the delegated administrative and financial responsibilities of the office of the deputy director-general, and provides corporate support to line function subprogrammes in the programme.
- *Occupational Health and Safety* promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.
- *Registration: Inspection and Enforcement Services* registers incidents relating to employment laws, as reported by members of the public, and communicates these to the relevant structures in the *Compliance, Monitoring and Enforcement Services* subprogramme for investigation.
- *Compliance, Monitoring and Enforcement Services* ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.
- *Training of Staff: Inspection and Enforcement Services* defrays all expenditure relating to staff training in this programme.
- *Statutory and Advocacy Services* gives effect to the legislative enforcement requirements and educates stakeholders on labour legislation.

Expenditure trends and estimates

Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management and Support Services: Inspection and Enforcement Services	6.8	6.9	6.2	6.5	-1.8%	1.2%	6.9	7.0	7.0	2.7%	1.1%
Occupational Health and Safety	25.9	27.8	31.5	33.2	8.7%	5.3%	34.1	34.3	34.5	1.2%	5.4%
Registration: Inspection and Enforcement Services	61.1	62.5	66.5	71.6	5.4%	11.7%	71.5	71.3	71.3	-0.1%	11.3%
Compliance, Monitoring and Enforcement Services	414.9	439.0	440.9	489.8	5.7%	79.5%	505.3	508.3	509.2	1.3%	79.8%
Training of Staff: Inspection and Enforcement Services	5.0	5.7	6.9	3.3	-13.0%	0.9%	6.0	6.2	6.2	23.6%	0.9%
Statutory and Advocacy Services	6.5	7.4	8.4	9.1	11.6%	1.4%	10.1	10.2	10.2	3.9%	1.6%
Total	520.2	549.2	560.6	613.4	5.7%	100.0%	633.8	637.2	638.4	1.3%	100.0%
Change to 2020 Budget estimate				(63.4)			(86.7)	(110.5)	638.4		
Economic classification											
Current payments	470.6	514.2	555.1	595.0	8.1%	95.2%	615.8	618.2	618.5	1.3%	97.0%
Compensation of employees	406.1	432.4	463.8	518.9	8.5%	81.2%	521.2	521.2	521.2	0.1%	82.5%
Goods and services ¹	64.5	81.7	91.3	76.1	5.7%	14.0%	94.6	97.0	97.3	8.6%	14.5%
of which:											
Communication	9.1	9.3	7.9	17.3	24.1%	1.9%	17.8	18.3	18.3	1.8%	2.8%
Fleet services (including government motor transport)	8.8	10.4	12.2	9.5	2.6%	1.8%	9.7	9.9	9.9	1.2%	1.5%
Property payments	5.9	6.3	7.5	6.9	5.2%	1.2%	6.9	7.1	7.1	1.1%	1.1%
Travel and subsistence	25.7	38.6	41.6	19.3	-9.2%	5.6%	29.4	30.2	30.3	16.2%	4.3%
Training and development	1.9	2.3	1.1	2.3	7.5%	0.3%	4.7	4.9	4.9	27.8%	0.7%
Venues and facilities	1.9	2.7	4.0	2.2	5.5%	0.5%	4.5	4.6	4.6	27.2%	0.6%
Transfers and subsidies¹	1.8	1.4	2.8	0.6	-30.9%	0.3%	0.1	0.1	0.1	-47.3%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	1.8	1.3	2.8	0.6	-30.8%	0.3%	0.1	0.1	0.1	-47.3%	-
Payments for capital assets	47.8	33.7	2.7	17.9	-27.9%	4.5%	17.9	19.0	19.8	3.4%	3.0%
Machinery and equipment	47.8	33.7	2.7	17.9	-27.9%	4.5%	17.9	19.0	19.8	3.4%	3.0%
Total	520.2	549.2	560.6	613.4	5.7%	100.0%	633.8	637.2	638.4	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	18.3%	17.8%	17.4%	18.6%	-	-	18.1%	17.9%	17.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.7	1.2	1.3	0.4	-37.3%	0.2%	0.1	0.1	0.1	-41.7%	-
Employee social benefits	1.7	1.2	1.3	0.4	-37.3%	0.2%	0.1	0.1	0.1	-41.7%	-
Households											
Other transfers to households											
Current	0.0	0.1	1.5	0.2	126.0%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.1	1.5	0.2	126.0%	0.1%	-	-	-	-100.0%	-

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

Personnel information

Table 31.9 Inspection and Enforcement Services personnel numbers and cost by salary level¹

Inspection and Enforcement Services	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 244	4	1 210	463.8	0.4	1 139	518.9	0.5	1 094	521.2	0.5	1 062	521.2	0.5	1 027	521.2	0.5	-3.4%	100.0%
1 - 6	704	4	658	206.5	0.3	603	200.8	0.3	556	181.9	0.3	525	174.8	0.3	476	161.2	0.3	-7.6%	50.0%
7 - 10	477	-	478	176.8	0.4	459	232.0	0.5	444	234.8	0.5	443	240.2	0.5	457	252.1	0.6	-0.1%	41.7%
11 - 12	48	-	56	56.3	1.0	59	61.2	1.0	74	76.2	1.0	74	77.4	1.0	74	78.7	1.1	7.9%	6.5%
13 - 16	15	-	18	24.2	1.3	18	24.9	1.4	20	28.2	1.4	20	28.7	1.4	20	29.2	1.5	3.6%	1.8%

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

2. Rand million.

Programme 3: Public Employment Services

Programme purpose

Assist companies and workers to adjust to changing labour market conditions.

Objectives

- Provide public employment services by the end of 2021/22 by:
 - registering 800 000 work seekers on the Employment Services of South Africa database
 - providing employment counselling to 230 000 work seekers
 - filling 50 000 registered employment opportunities
 - registering 100 000 work opportunities on the Employment Services of South Africa database.
- Contribute to increasing employment opportunities for people with disabilities by providing quarterly funding over the medium term, and monitoring disability organisations on an ongoing basis.

Subprogrammes

- *Management and Support Services: Public Employment Services* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes in the programme.
- *Employer Services* registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- *Work Seeker Services* registers work seekers; retrenched workers; and work, learning, training and income-generating opportunities for the unemployed and underemployed.
- *Designated Groups Special Services* facilitates the transfer of subsidies to national councils and workshops for the blind to promote the employment of people with disabilities.
- *Supported Employment Enterprises* promotes work and employment opportunities for people with disabilities by improving the administration, production and financial management of supported employment enterprises.
- *Productivity South Africa* transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- *Unemployment Insurance Fund* provides for the possible future funding of the Unemployment Insurance Fund.
- *Compensation Fund* provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and provides for the funding of claims from the Compensation Fund.
- *Training of Staff: Public Employment Services* defrays all expenditure related to staff training in the programme to easily identify this expenditure for reporting purposes.

Expenditure trends and estimates

Table 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management and Support Services: Public Employment Services	42.5	48.1	49.6	49.6	5.2%	8.5%	52.9	53.6	53.9	2.9%	8.6%
Employer Services	76.8	89.5	102.4	106.5	11.5%	16.9%	111.5	111.8	111.9	1.7%	18.1%
Work Seeker Services	130.6	156.6	174.8	174.3	10.1%	28.6%	179.9	180.4	180.5	1.2%	29.3%
Designated Groups Special Services	12.2	10.1	19.3	22.7	22.9%	2.9%	24.2	25.0	25.2	3.5%	4.0%
Supported Employment Enterprises	146.0	142.2	154.0	160.3	3.2%	27.1%	162.3	166.5	167.2	1.4%	26.9%
Productivity South Africa	60.1	78.4	63.7	56.3	-2.1%	11.6%	59.9	61.7	62.9	3.8%	9.9%
Compensation Fund	15.9	16.1	40.1	17.8	3.8%	4.0%	18.0	18.5	18.6	1.4%	3.0%
Training of Staff: Public Employment Services	1.4	1.9	1.7	1.1	-7.5%	0.3%	1.4	1.4	1.5	9.3%	0.2%
Total	485.5	542.8	605.6	588.7	6.6%	100.0%	610.2	618.9	621.6	1.8%	100.0%
Change to 2020				(54.8)			(75.7)	(92.5)	621.6		
Budget estimate											
Economic classification											
Current payments	254.0	297.0	331.3	334.5	9.6%	54.7%	348.9	348.8	349.1	1.4%	56.6%
Compensation of employees	220.4	255.8	283.9	306.3	11.6%	48.0%	306.5	306.8	307.0	0.1%	50.3%
Goods and services ¹	33.6	41.2	47.4	28.2	-5.6%	6.8%	42.4	42.0	42.2	14.3%	6.3%
<i>of which:</i>											
Minor assets	0.3	0.5	1.3	0.9	44.2%	0.1%	2.7	2.9	3.0	46.9%	0.4%
Communication	4.1	4.2	4.8	3.5	-5.1%	0.7%	4.2	4.3	4.3	7.2%	0.7%
Computer services	0.0	0.1	2.7	2.7	291.5%	0.2%	2.9	3.2	3.2	6.0%	0.5%
Consumables: Stationery, printing and office supplies	1.2	2.6	2.0	1.2	-0.8%	0.3%	2.0	2.0	2.0	18.7%	0.3%
Property payments	5.9	6.4	8.4	6.2	1.3%	1.2%	7.2	7.3	7.4	6.1%	1.1%
Travel and subsistence	10.8	13.7	15.4	4.2	-26.8%	2.0%	9.9	10.2	10.2	34.2%	1.4%
Transfers and subsidies¹	230.8	241.8	273.0	250.2	2.7%	44.8%	257.3	264.4	266.5	2.1%	42.6%
Provinces and municipalities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	76.0	94.5	103.8	74.1	-0.8%	15.7%	77.9	80.2	81.5	3.2%	12.9%
Non-profit institutions	153.5	146.9	168.2	175.8	4.6%	29.0%	179.3	184.1	184.9	1.7%	29.7%
Households	1.3	0.4	1.0	0.3	-38.9%	0.1%	0.1	0.1	0.1	-42.7%	-
Payments for capital assets	0.7	4.0	1.3	4.0	75.9%	0.5%	4.0	5.7	6.0	14.4%	0.8%
Machinery and equipment	0.7	4.0	1.3	4.0	75.9%	0.5%	4.0	5.7	6.0	14.4%	0.8%
Total	485.5	542.8	605.6	588.7	6.6%	100.0%	610.2	618.9	621.6	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	17.1%	17.6%	18.8%	17.8%	-	-	17.4%	17.4%	17.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	0.4	0.9	0.3	-38.9%	0.1%	0.1	0.1	0.1	-42.7%	-
Employee social benefits	1.3	0.4	0.9	0.3	-38.9%	0.1%	0.1	0.1	0.1	-42.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	60.1	78.4	63.7	56.3	-2.1%	11.6%	59.9	61.7	62.9	3.8%	9.9%
Productivity South Africa	60.1	78.4	63.7	56.3	-2.1%	11.6%	59.9	61.7	62.9	3.8%	9.9%
Households											
Other transfers to households											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	152.9	146.2	168.2	175.8	4.8%	28.9%	179.3	184.1	184.9	1.7%	29.7%
Workshops for the Blind	11.6	9.4	19.3	22.7	25.2%	2.8%	24.2	25.0	25.2	3.5%	4.0%
Supported Employment Enterprises	141.3	136.8	148.9	153.0	2.7%	26.1%	155.1	159.1	159.7	1.4%	25.7%
Departmental agencies and accounts											
Social security funds											
Current	15.9	16.1	40.1	17.8	3.8%	4.0%	18.0	18.5	18.6	1.4%	3.0%
Compensation Fund	15.9	16.1	40.1	17.8	3.8%	4.0%	18.0	18.5	18.6	1.4%	3.0%

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

Personnel information

Table 31.11 Public Employment Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Employment Services																			
Salary level	615	5	298	283.9	1.0	292	306.3	1.0	267	306.5	1.1	265	306.8	1.2	268	307.0	1.1	-2.8%	100.0%
1 – 6	181	5	26	11.2	0.4	19	9.1	0.5	26	12.4	0.5	24	11.7	0.5	38	20.5	0.5	25.8%	9.8%
7 – 10	286	–	135	104.4	0.8	138	105.4	0.8	99	92.0	0.9	109	100.3	0.9	112	103.4	0.9	-6.7%	41.9%
11 – 12	130	–	119	132.8	1.1	117	144.4	1.2	124	154.0	1.2	114	146.0	1.3	100	133.5	1.3	-5.1%	41.7%
13 – 16	18	–	18	35.5	2.0	18	47.3	2.6	18	48.1	2.7	18	48.9	2.7	18	49.6	2.8	–	6.6%

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

2. Rand million.

Programme 4: Labour Policy and Industrial Relations

Programme purpose

Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.

Objectives

- Improve monitoring mechanisms for the implementation of employment equity and compliance in the labour market by:
 - publishing the 2021/22 employment equity annual report and public register by the end of 2021/22
 - publishing the code of good practice on the prevention and elimination of violence and harassment in the world of work by the end of 2021/22.
- Extend protection to vulnerable workers by publishing a national minimum wage for all sectors by the end of 2021/22.
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100 per cent registration of qualifying labour organisations by the end of 2021/22.
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of research and labour market trend reports by the end of 2021/22.

Subprogrammes

- *Management and Support Services: Labour Policy and Industrial Relations* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes.
- *Strengthen Civil Society* transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers to contribute to a stable and well-functioning labour market.
- *Collective Bargaining* manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by registering labour organisations and deregistering those that are noncompliant; publishing and extending collective agreements; supporting and advancing participation in collective bargaining structures; and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market through the elimination of unfair discrimination and the promotion of equitable representation in the workplace.
- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997).

- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace by providing dispute prevention and resolution services.
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies that affect the South African labour market.
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics regarding changes in the South African labour market as a result of the implementation of labour legislation.
- *International Labour Matters* contributes to national and global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations.
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision-making and social equity through social dialogue.

Expenditure trends and estimates

Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million												
Management and Support Services:	14.8	22.8	16.2	14.1	-1.7%	1.5%	17.2	17.5	17.5	7.3%	1.3%	
Labour Policy and Industrial Relations												
Strengthen Civil Society	19.8	21.0	22.1	20.4	0.9%	1.8%	24.1	24.8	24.9	6.9%	1.9%	
Collective Bargaining	14.2	15.1	16.1	17.1	6.3%	1.4%	17.1	17.3	17.3	0.4%	1.4%	
Employment Equity	12.6	12.4	11.8	9.2	-9.7%	1.0%	14.3	14.6	14.6	16.5%	1.1%	
Employment Standards	12.1	11.7	6.8	17.9	13.9%	1.1%	23.1	23.2	23.2	9.0%	1.8%	
Commission for Conciliation, Mediation and Arbitration	864.1	963.1	976.8	935.8	2.7%	81.2%	992.0	1 007.3	1 011.2	2.6%	79.2%	
Research, Policy and Planning	6.4	8.1	6.5	10.9	19.3%	0.7%	12.2	12.6	12.6	4.9%	1.0%	
Labour Market Information and Statistics	43.1	43.1	43.5	43.4	0.2%	3.8%	48.3	48.8	48.8	4.0%	3.8%	
International Labour Matters	42.6	46.6	38.0	46.1	2.6%	3.8%	50.4	51.6	51.8	4.0%	4.0%	
National Economic Development and Labour Council	39.8	46.0	40.7	55.5	11.7%	4.0%	59.1	58.9	59.1	2.1%	4.7%	
Total	1 069.6	1 189.7	1 178.6	1 170.4	3.0%	100.0%	1 257.9	1 276.4	1 280.9	3.1%	100.0%	
Change to 2020 Budget estimate				(135.4)			(119.9)	(160.8)	1 280.9			
Economic classification												
Current payments	125.3	138.3	121.0	130.2	1.3%	11.2%	153.3	156.1	156.2	6.3%	12.0%	
Compensation of employees	89.9	94.3	96.9	97.7	2.8%	8.2%	104.9	105.7	105.7	2.6%	8.3%	
Goods and services ¹	35.4	44.0	24.1	32.5	-2.8%	3.0%	48.4	50.4	50.6	15.9%	3.6%	
of which:												
Advertising	3.5	8.8	0.6	10.8	45.3%	0.5%	5.8	6.1	6.1	-17.4%	0.6%	
Consultants: Business and advisory services	2.1	2.8	1.5	5.6	38.5%	0.3%	9.2	9.6	9.6	19.6%	0.7%	
Consumables: Stationery, printing and office supplies	2.9	4.2	3.1	3.9	9.8%	0.3%	5.0	5.2	5.2	10.4%	0.4%	
Operating leases	2.1	1.9	2.0	1.7	-7.6%	0.2%	2.5	2.6	2.6	15.2%	0.2%	
Travel and subsistence	10.9	15.6	9.6	4.4	-25.8%	0.9%	12.2	12.7	12.7	42.0%	0.8%	
Venues and facilities	4.7	2.3	1.4	0.1	-73.5%	0.2%	3.1	3.3	3.3	234.9%	0.2%	
Transfers and subsidies¹	944.3	1 051.3	1 057.5	1 039.7	3.3%	88.8%	1 103.7	1 120.2	1 124.5	2.6%	88.0%	
Departmental agencies and accounts	903.9	1 009.0	1 017.6	991.3	3.1%	85.1%	1 051.1	1 066.2	1 070.3	2.6%	83.8%	
Foreign governments and international organisations	20.0	20.3	17.6	28.1	12.0%	1.9%	28.5	29.2	29.3	1.4%	2.3%	
Non-profit institutions	19.8	21.0	22.1	20.4	0.9%	1.8%	24.2	24.8	24.9	7.0%	1.9%	
Households	0.5	1.0	0.2	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	0.1	0.2	0.0	0.4	63.1%	-	0.8	0.1	0.1	-31.5%	-	
Machinery and equipment	0.1	0.2	0.0	0.4	63.1%	-	0.8	0.1	0.1	-31.5%	-	
Total	1 069.6	1 189.7	1 178.6	1 170.4	3.0%	100.0%	1 257.9	1 276.4	1 280.9	3.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	37.6%	38.5%	36.6%	35.5%	-	-	35.9%	35.9%	35.9%	-	-	

Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	1.0	0.2	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.5	1.0	0.2	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	903.9	1 009.0	1 017.6	991.3	3.1%	85.1%	1 051.1	1 066.2	1 070.3	2.6%	83.8%
Commission for Conciliation, Mediation and Arbitration	864.1	963.1	976.8	935.8	2.7%	81.2%	992.0	1 007.3	1 011.2	2.6%	79.2%
National Economic Development and Labour Council	39.8	46.0	40.7	55.5	11.7%	4.0%	59.1	58.9	59.1	2.1%	4.7%
Foreign governments and international organisations											
Current	20.0	20.3	17.6	28.1	12.0%	1.9%	28.5	29.2	29.3	1.4%	2.3%
International Labour Organisation	19.2	19.2	16.5	26.7	11.7%	1.8%	27.1	27.8	27.9	1.4%	2.2%
African Regional Labour Administration Centre	0.8	1.0	1.1	1.4	20.0%	0.1%	1.4	1.4	1.4	1.4%	0.1%
Non-profit institutions											
Current	19.8	21.0	22.1	20.4	0.9%	1.8%	24.1	24.8	24.9	6.9%	1.9%
Various civil and labour organisations	19.8	21.0	22.1	20.4	0.9%	1.8%	24.1	24.8	24.9	6.9%	1.9%

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

Personnel information

Table 31.13 Labour Policy and Industrial Relations personnel numbers and cost by salary level¹

Labour Policy and Industrial Relations	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/ Total (%)					
			2019/20	Unit cost	2020/21	Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24				
Salary level	170	–	165	96.9	0.6	152	97.4	0.6	166	104.9	0.6	163	105.7	0.6	158	105.7	0.7	1.3%	100.0%
1 – 6	19	–	22	6.3	0.3	13	3.7	0.3	20	5.9	0.3	20	6.0	0.3	19	5.2	0.3	13.7%	11.2%
7 – 10	113	–	107	54.6	0.5	103	61.5	0.6	103	59.8	0.6	100	59.8	0.6	93	57.1	0.6	-3.3%	62.5%
11 – 12	26	–	25	20.6	0.8	25	26.9	1.1	29	31.7	1.1	29	32.2	1.1	32	35.5	1.1	8.6%	18.0%
13 – 16	12	–	11	15.3	1.4	11	5.3	0.5	14	7.6	0.5	14	7.7	0.6	14	7.9	0.6	8.4%	8.3%

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

2. Rand million.

Entities

Commission for Conciliation, Mediation and Arbitration

Selected performance indicators

Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of conciliations heard within 30 days of receipt of referral per year	Dispute resolution and enforcement services	Priority 2: Economic transformation and job creation	99% (148 263/ 148 403)	88% (136 857/ 155 351)	99% (145 611/ 147 455)	80%	95%	98%	98%
Percentage of arbitration awards rendered sent to parties within 14 days of conclusion of the arbitration proceedings per year	Dispute resolution and enforcement services	Priority 6: Social cohesion and safer communities	99% (18 905/ 18 942)	99% (16 669/ 16 720)	99% (21 963/ 22 016)	98%	98%	98%	98%
Percentage of jobs saved of employees likely to be retrenched in S189A matters per year	Dispute resolution and enforcement services		36% (21 316/ 59 146)	41% (15 787/ 38 588)	42% (21 846/ 51 995)	20%	30%	30%	30%

Entity overview

The legislative mandate of the Commission for Conciliation, Mediation and Arbitration is primarily derived from the Labour Relations Act (1995), as amended. As per provisions of the act, the commission is mandated to advance economic development, social justice, labour peace and the democratisation of the workplace, among other things. This mandate is extended by other statutes dealing with employment law. Over the medium term, the commission will focus on implementing its new 5-year strategy, which prioritises a dispute resolution and enforcement service delivery model, a dispute management and prevention strategy and service delivery model, a human resources strategy, and an integrated governance strategy.

The commission derives 98.9 per cent (R3 billion) of its revenue through transfers from the department, increasing at an average annual rate of 2.6 per cent, from R935.8 million in 2020/21 to R1 billion in 2023/24. Cabinet approved reductions to the transfers to the commission over the medium term amount to R301.7 million (R90.8 million in 2021/22, R115.4 million in 2022/23 and R95.5 million in 2023/24). The bulk of these reductions are effected on goods and services, and compensation of employees by means of freezing salary increases and not filling vacant posts.

The commission's main cost drivers over the period ahead are compensation of employees and ICT infrastructure. Spending on compensation of employees accounts for 59.1 per cent (R1.8 billion) of the commission's expenditure. To enhance its case management system and replace old hardware, the commission has allocated R238 million over the MTEF period.

Programmes/Objectives/Activities

Table 31.15 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	412.1	485.1	514.3	208.7	-20.3%	42.1%	207.2	207.2	207.2	-0.2%	20.8%
Labour market intervention	30.8	27.2	27.0	12.1	-26.8%	2.6%	13.5	13.5	13.5	3.9%	1.3%
Special interventions and support	16.3	16.2	16.3	14.3	-4.1%	1.7%	14.0	14.0	14.0	-0.8%	1.4%
Dispute resolution and enforcement services	362.8	414.5	453.5	685.3	23.6%	49.9%	731.1	746.5	750.1	3.1%	73.0%
Strategy management and governance	30.1	37.5	42.3	34.7	4.9%	3.8%	34.1	34.1	34.1	-0.6%	3.4%
Total	852.0	980.5	1 053.4	955.1	3.9%	100.0%	999.9	1 015.4	1 018.9	2.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.16 Commission for Conciliation, Mediation and Arbitration statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	21.3	23.4	22.9	19.3	-3.2%	2.3%	8.0	8.1	7.8	-26.2%	1.1%
Sale of goods and services other than capital assets	6.3	5.6	6.5	5.8	-2.8%	0.6%	3.0	3.1	2.7	-22.2%	0.4%
of which:											
Other sales	6.3	5.6	6.5	5.8	-2.8%	0.6%	3.0	3.1	2.7	-22.2%	0.4%
Other non-tax revenue	15.0	17.9	16.4	13.5	-3.4%	1.6%	5.0	5.0	5.1	-28.0%	0.7%
Transfers received	864.1	963.1	976.8	935.8	2.7%	97.7%	992.0	1 007.3	1 011.2	2.6%	98.9%
Total revenue	885.4	986.5	999.7	955.1	2.6%	100.0%	999.9	1 015.4	1 018.9	2.2%	100.0%
Expenses											
Current expenses	852.0	980.5	1 047.6	951.8	3.8%	99.8%	996.6	1 012.1	1 015.6	2.2%	99.7%
Compensation of employees	455.3	521.0	546.7	590.1	9.0%	55.1%	588.6	588.6	588.6	-0.1%	59.1%
Goods and services	381.3	432.3	470.9	339.6	-3.8%	42.3%	384.0	399.5	403.0	5.9%	38.2%
Depreciation	15.4	27.3	30.0	22.1	12.9%	2.4%	24.0	24.0	24.0	2.8%	2.4%
Transfers and subsidies	(0.0)	(0.0)	5.8	3.3	-2 761.2%	0.2%	3.3	3.3	3.3	-	0.3%
Total expenses	852.0	980.5	1 053.4	955.1	3.9%	100.0%	999.9	1 015.4	1 018.9	2.2%	100.0%
Surplus/(Deficit)	33.4	6.0	(53.7)	-	-100.0%	-	-	-	-	-	-

Table 31.16 Commission for Conciliation, Mediation and Arbitration statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	65.2	61.8	(42.5)	22.1	-30.3%	100.0%	24.0	24.0	24.0	2.8%	100.0%
Receipts											
Non-tax receipts	19.6	27.7	22.1	19.3	-0.5%	2.3%	8.0	8.1	7.8	-26.2%	1.1%
Other tax receipts	19.6	27.7	22.1	19.3	-0.5%	2.3%	8.0	8.1	7.8	-26.2%	1.1%
Transfers received	867.2	963.1	976.8	935.8	2.6%	97.7%	992.0	1 007.3	1 011.2	2.6%	98.9%
Total receipts	886.8	990.7	998.9	955.1	2.5%	100.0%	999.9	1 015.4	1 018.9	2.2%	100.0%
Payment											
Current payments	814.1	921.1	1 035.5	929.7	4.5%	99.3%	972.6	988.1	991.6	2.2%	99.7%
Compensation of employees	452.9	508.0	554.2	590.1	9.2%	56.6%	588.6	581.8	588.0	-0.1%	60.3%
Goods and services	361.2	412.4	481.3	339.6	-2.0%	42.7%	384.0	406.3	403.6	5.9%	39.3%
Interest and rent on land	-	0.7	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7.4	7.8	5.8	3.3	-23.5%	0.7%	3.3	3.3	3.3	-	0.3%
Total payments	821.6	928.9	1 041.4	933.0	4.3%	100.0%	975.9	991.4	994.9	2.2%	100.0%
Net cash flow from investing activities	(8.8)	(20.9)	(38.6)	(22.1)	35.7%	100.0%	(24.0)	(24.0)	(24.0)	2.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.9)	(20.9)	(38.6)	(22.1)	64.7%	89.0%	(24.0)	(24.0)	(24.0)	2.8%	100.0%
Acquisition of software and other intangible assets	(4.4)	-	-	-	-100.0%	12.5%	-	-	-	-	-
Other flows from investing activities	0.5	-	-	-	-100.0%	-1.5%	-	-	-	-	-
Net cash flow from financing activities	(4.4)	(1.8)	(2.6)	(6.3)	12.3%	100.0%	(6.6)	(6.7)	(7.0)	3.6%	100.0%
Repayment of finance leases	(4.4)	(1.8)	(2.6)	(6.3)	12.3%	100.0%	(6.6)	(6.7)	(7.0)	3.6%	100.0%
Net increase/(decrease) in cash and cash equivalents	51.9	39.1	(83.6)	(6.3)	-149.4%	0.4%	(6.6)	(6.7)	(7.0)	3.6%	-0.7%
Statement of financial position											
Carrying value of assets	49.9	33.5	47.9	47.9	-1.4%	27.3%	47.9	47.9	47.9	-	36.5%
Acquisition of assets	(4.9)	(20.9)	(38.6)	(22.1)	64.7%	100.0%	(24.0)	(24.0)	(24.0)	2.8%	100.0%
Inventory	1.7	2.1	1.9	1.9	3.9%	1.1%	1.9	1.9	1.9	-	1.4%
Receivables and prepayments	5.4	2.1	2.8	2.8	-19.6%	1.9%	2.8	2.8	2.8	-	2.1%
Cash and cash equivalents	141.2	180.3	96.7	78.7	-17.7%	69.7%	78.7	78.7	78.7	-	60.0%
Total assets	198.1	218.0	149.2	131.2	-12.8%	100.0%	131.2	131.2	131.2	-	100.0%
Accumulated surplus/(deficit)	80.2	90.5	32.3	32.3	-26.2%	32.0%	32.3	32.3	32.3	-	24.6%
Finance lease	7.3	3.6	0.5	0.5	-59.6%	1.5%	0.5	0.5	0.5	-	0.4%
Trade and other payables	70.8	71.2	95.6	95.6	10.5%	51.3%	95.6	95.6	95.6	-	72.9%
Provisions	21.1	32.4	20.8	2.8	-48.9%	10.4%	2.8	2.8	2.8	-	2.2%
Derivatives financial instruments	18.7	20.3	-	-	-100.0%	4.7%	-	-	-	-	-
Total equity and liabilities	198.1	218.0	149.2	131.2	-12.8%	100.0%	131.2	131.2	131.2	-	100.0%

Personnel information**Table 31.17 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Commission for Conciliation, Mediation and Arbitration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 006	1 006	1 110	546.7	0.5	1 003	590.1	0.6	988	588.6	0.6	988	588.6	0.6	988	588.6	0.6	-0.1%	100.0%
1-6	80	80	97	15.4	0.2	80	14.1	0.2	62	14.0	0.2	62	14.0	0.2	62	14.0	0.2	-0.1%	2.4%
7-10	834	834	923	410.7	0.4	834	450.2	0.5	834	452.0	0.5	834	452.0	0.5	834	452.0	0.5	0.1%	76.7%
11-12	20	20	24	20.9	0.9	20	22.0	1.1	20	21.9	1.1	20	21.9	1.1	20	21.9	1.1	-0.1%	3.7%
13-16	67	67	61	83.5	1.4	64	87.9	1.4	67	86.5	1.3	67	86.5	1.3	67	86.5	1.3	-0.5%	14.7%
17-22	5	5	5	16.2	3.2	5	15.9	3.2	5	14.1	2.8	5	14.1	2.8	5	14.1	2.8	-3.9%	2.5%

1. Rand million.

Compensation Fund

Selected performance indicators

Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of claims adjudicated within specified number of working days of receipt per year	Compensation for Occupational Injuries and Diseases Act (1993) services	Priority 4: Consolidating the social wage through reliable and quality basic services	95% within 60 working days (175 624/184 100)	94% within 40 working days (146 664/156 223)	83% within 30 working days (85 188/102 773)	85% within 30 working days	90% within 15 working days	90% within 10 working days	90% within 10 working days
Percentage of claims benefits finalised within 30 working days of receipt of all required documentation per year	Compensation for Occupational Injuries and Diseases Act (1993) services		– ¹	– ¹	– ¹	85%	85%	90%	90%
Percentage of accepted medical claims finalised within specified number of working days of receipt of invoice per year	Medical benefits		93% within 60 working days (699 441/751 364)	93% within 60 working days (867 381/934 742)	69% within 40 working days (358 449/519 830)	80% within 30 days	85% within 30 days	90% within 30 days	90% within 30 days
Percentage of requests for pre-authorisation of specialised medical interventions finalised within 10 working days of receipt per year	Medical benefits		79% (1 488/1 894)	93% (1 539/1 657)	97% (1 983/2 041)	85%	90%	90%	95%
Percentage of compliant requests for assistive devices finalised within 15 working days of receipt per year	Orthotic and medical rehabilitation	Priority 2: Economic transformation and job creation	75% (983/1 307)	93% (1 079/1 160)	85% (877 /1031)	85%	85%	90%	95%
Percentage of identified injured workers rehabilitated annually	Orthotic and medical rehabilitation		– ¹	– ¹	– ¹	60%	70%	80%	90%
Number of students enrolled at post-school education and training institutions in priority qualifications funded per year	Orthotic and medical rehabilitation		– ¹	– ¹	311	345	1 145	2 040	2 960
Number of people with disabilities enrolled in vocational rehabilitation programme through post-school education and training institutions funded per year	Orthotic and medical rehabilitation		– ¹	– ¹	– ¹	100	250	450	700

1. No historical data available.

Entity overview

The Compensation Fund is mandated to administer the Compensation for Occupational Injuries and Diseases Act (1993), as amended, which provides for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees, or for death resulting from injuries or diseases contracted, and provides for matters connected therewith. The fund's main focus over the medium term will be on improving access to social insurance for workers; providing an efficient and effective safety net that strengthens social protection, particularly for vulnerable workers, by rehabilitating, reintegrating and returning to work employees who have been injured or have contracted work-related diseases; and enhancing its capacity to deliver services by improving performance, administration and operational efficiency. The current amendment to the act requires employers of domestic workers and domestic workers themselves to register with the fund.

In line with the fund's focus on improving operational efficiency, expenditure on claims and pension benefits is expected to increase at an average annual rate of 5.6 per cent, from R4.2 billion in 2020/21 to R4.9 billion in 2023/24. Included in this amount are allocations for a total of 1 400 university and technical and vocational education and training college bursaries to upskill unemployed workers who have suffered occupational injuries.

The cost of administering the fund, paying compensation benefits and medical expenses, and rehabilitating and reintegrating injured and diseased workers is funded through levies paid by registered employers and income from investments. The fund's revenue in 2021/22 is estimated at R14.9 billion, increasing at an average annual rate of 4.5 per cent to a projected R16.2 billion in 2023/24.

Programmes/Objectives/Activities

Table 31.20 Compensation Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	10 021.4	13 602.0	17 650.5	2 685.2	-35.5%	60.5%	3 484.6	2 878.8	2 965.4	3.4%	38.3%
Compensation for Occupational Injuries and Diseases Act (1993) services	4 825.2	3 371.5	1 799.9	1 121.7	-38.5%	17.9%	1 189.0	1 260.3	1 317.0	5.5%	15.6%
Medical benefits	44.3	3 756.6	5 213.3	3 083.8	311.5%	20.7%	3 268.8	3 481.3	3 638.0	5.7%	43.0%
Orthotic and medical rehabilitation	-	26.7	47.7	220.1	-	0.9%	233.3	248.5	259.7	5.7%	3.1%
Total	14 890.8	20 756.8	24 711.4	7 110.8	-21.8%	100.0%	8 175.7	7 868.9	8 180.1	4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.21 Compensation Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	12 788.3	4 758.4	15 386.4	4 751.9	-28.1%	46.7%	4 989.5	5 189.1	5 422.6	4.5%	33.6%
<i>of which:</i>											
Other non-tax revenue	12 788.3	4 758.4	15 386.4	4 751.9	-28.1%	46.7%	4 989.5	5 189.1	5 422.6	4.5%	33.6%
Transfers received	6 972.8	9 336.7	12 573.3	9 411.7	10.5%	53.2%	9 881.6	10 276.7	10 738.3	4.5%	66.4%
Tax benefit	-	33.9	34.6	-	-	0.1%	-	-	-	-	-
Total revenue	19 761.2	14 129.0	27 994.3	14 163.6	-10.5%	100.0%	14 871.1	15 465.7	16 160.9	4.5%	100.0%
Expenses											
Current expenses	10 081.4	15 403.7	18 024.1	2 960.9	-33.5%	64.1%	3 776.9	3 189.2	3 289.7	3.6%	42.1%
Compensation of employees	727.4	856.3	987.1	953.9	9.5%	6.6%	953.9	953.9	953.9	-	12.2%
Goods and services	6 109.0	11 931.8	13 919.1	1 945.3	-31.7%	45.5%	2 784.4	2 195.1	2 293.9	5.6%	29.3%
Depreciation	48.7	70.0	57.4	61.8	8.2%	0.4%	38.6	40.2	42.0	-12.1%	0.6%
Interest, dividends and rent on land	3 196.2	2 545.6	3 060.6	-	-100.0%	11.5%	-	-	-	-	-
Transfers and subsidies	4 705.5	5 353.2	6 687.3	4 149.9	-4.1%	35.7%	4 398.9	4 679.8	4 890.4	5.6%	57.9%
Outside shareholders Interest	103.9	-	-	-	-100.0%	0.2%	-	-	-	-	-
Total expenses	14 890.8	20 756.8	24 711.4	7 110.8	-21.8%	100.0%	8 175.7	7 868.9	8 180.1	4.8%	100.0%
Surplus/(Deficit)	4 870.4	(6 627.8)	3 282.9	7 052.8	13.1%		6 695.4	7 596.8	7 980.8	4.2%	
Cash flow statement											
Cash flow from operating activities	1 921.7	1 743.3	2 972.2	2 611.6	10.8%	100.0%	2 726.2	2 719.7	2 884.3	3.4%	100.0%
Receipts											
Non-tax receipts	182.2	135.8	172.9	248.9	11.0%	2.3%	258.9	271.8	284.0	4.5%	2.6%
Other tax receipts	182.2	135.8	172.9	248.9	11.0%	2.3%	258.9	271.8	284.0	4.5%	2.6%
Transfers received	7 200.5	7 187.1	7 777.1	9 411.7	9.3%	97.7%	9 882.1	10 276.7	10 738.3	4.5%	97.4%
Tax benefit	8.3	(0.2)	(0.1)	-	-100.0%	-	-	-	-	-	-
Total receipts	7 391.0	7 322.7	7 949.9	9 660.6	9.3%	100.0%	10 141.0	10 548.5	11 022.4	4.5%	100.0%
Payment											
Current payments	1 792.9	1 639.2	1 746.9	2 899.1	17.4%	34.6%	3 015.9	3 149.0	3 247.8	3.9%	40.5%
Compensation of employees	727.4	856.3	987.1	953.9	9.5%	15.5%	953.9	953.9	953.9	-	12.6%
Goods and services	1 054.3	752.5	733.6	1 945.3	22.7%	18.8%	2 062.0	2 195.1	2 293.9	5.6%	27.9%
Interest and rent on land	11.2	30.4	26.2	-	-100.0%	0.3%	-	-	-	-	-
Transfers and subsidies	3 676.4	3 940.2	3 230.8	4 149.9	4.1%	65.4%	4 398.9	4 679.8	4 890.4	5.6%	59.5%
Total payments	5 469.3	5 579.4	4 977.7	7 049.0	8.8%	100.0%	7 414.7	7 828.8	8 138.1	4.9%	100.0%
Net cash flow from investing activities	(2 285.5)	(2 154.4)	(2 086.4)	4 129.8	-221.8%	100.0%	4 290.5	4 505.0	4 707.7	4.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(177.2)	(57.2)	(74.4)	(86.9)	-21.1%	3.0%	(91.3)	(95.8)	(100.1)	4.8%	-2.1%
Investment property	-	(2.8)	(0.1)	-	-	-	-	-	-	-	-
Acquisition of software and other intangible assets	(9.2)	(0.0)	(46.8)	-	-100.0%	0.7%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.6	1.7	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	(2 099.1)	(2 095.0)	(1 966.9)	4 216.7	-226.2%	96.4%	4 381.8	4 600.8	4 807.9	4.5%	102.1%

Table 31.21 Compensation Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Net cash flow from financing activities	24.1	172.3	119.5	–	-100.0%	–	–	–	–	–	–
Borrowing activities	–	50.6	37.7	–	–	–	–	–	–	–	–
Repayment of finance leases	(0.7)	(1.9)	1.0	–	-100.0%	–	–	–	–	–	–
Other flows from financing activities	24.8	123.6	80.7	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(339.6)	(238.8)	1 005.2	6 741.4	-370.8%	23.9%	7 016.7	7 224.7	7 592.0	4.0%	91.3%
Statement of financial position											
Carrying value of assets	556.4	706.9	706.6	599.1	2.5%	0.9%	629.0	660.5	690.2	4.8%	0.8%
<i>Acquisition of assets</i>	<i>(177.2)</i>	<i>(57.2)</i>	<i>(74.4)</i>	<i>(86.9)</i>	<i>-21.1%</i>	<i>100.0%</i>	<i>(91.3)</i>	<i>(95.8)</i>	<i>(100.1)</i>	<i>4.8%</i>	<i>100.0%</i>
Investments	63 937.3	66 534.9	64 034.7	73 583.6	4.8%	93.3%	77 262.8	81 125.9	84 776.6	4.8%	94.1%
Inventory	2.0	4.6	7.8	1.5	-8.8%	–	1.6	1.7	1.8	4.8%	–
Loans	348.4	381.4	409.8	380.3	3.0%	0.5%	399.3	419.3	438.1	4.8%	0.5%
Receivables and prepayments	1 974.7	2 534.8	3 453.2	2 825.8	12.7%	3.8%	2 967.1	3 115.5	3 255.7	4.8%	3.6%
Cash and cash equivalents	927.4	687.6	1 693.4	756.2	-6.6%	1.4%	794.0	833.7	871.2	4.8%	1.0%
Taxation	–	39.1	86.0	45.7	–	0.1%	48.0	50.4	52.7	4.8%	0.1%
Total assets	67 746.2	70 889.3	70 391.6	78 192.2	4.9%	100.0%	82 101.9	86 206.9	90 086.3	4.8%	100.0%
Accumulated surplus/(deficit)	31 770.5	25 122.8	28 435.6	28 741.3	-3.3%	39.9%	30 178.4	31 687.3	33 113.3	4.8%	36.8%
Capital and reserves	1 093.8	963.7	896.6	653.6	-15.8%	1.3%	686.3	720.6	753.0	4.8%	0.8%
Capital reserve fund	–	569.7	644.2	–	–	0.4%	–	–	–	–	–
Borrowings	–	159.6	136.7	–	–	0.1%	–	–	–	–	–
Finance lease	1 146.4	1 629.1	1 622.4	1 796.1	16.1%	2.1%	1 885.9	1 980.2	2 069.3	4.8%	2.3%
Accrued interest	138.2	76.1	100.6	163.3	5.7%	0.2%	171.5	180.1	188.2	4.8%	0.2%
Trade and other payables	1 333.1	1 032.1	1 029.9	1 173.3	-4.2%	1.6%	1 231.9	1 293.5	1 351.7	4.8%	1.5%
Taxation	12.3	15.6	3.0	–	-100.0%	–	–	–	–	–	–
Provisions	22 852.6	31 923.4	25 586.9	35 195.6	15.5%	40.0%	36 955.4	38 803.1	40 549.3	4.8%	45.0%
Derivatives financial instruments	9 399.2	9 397.1	11 935.8	10 469.0	3.7%	14.4%	10 992.5	11 542.1	12 061.5	4.8%	13.4%
Total equity and liabilities	67 746.2	70 889.3	70 391.6	78 192.2	4.9%	100.0%	82 101.9	86 206.9	90 086.3	4.8%	100.0%

Personnel information**Table 31.22 Compensation Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Compensation Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 186	1 186	965	987.1	1.0	974	953.9	1.0	1 062	953.9	0.9	1 153	953.9	0.8	1 186	953.9	0.8	–	100.0%
1 – 6	769	769	675	206.8	0.3	645	130.5	0.2	707	130.5	0.2	761	130.5	0.2	769	130.5	0.2	–	13.7%
7 – 10	380	380	263	677.0	2.6	299	705.9	2.4	323	705.9	2.2	357	705.9	2.0	380	705.9	1.9	–	74.0%
11 – 12	31	31	23	98.1	4.3	26	112.3	4.3	27	112.3	4.2	29	112.3	3.9	31	112.3	3.6	–	11.8%
13 – 16	6	6	4	5.1	1.3	4	5.1	1.3	5	5.1	1.0	6	5.1	0.9	6	5.1	0.9	–	0.5%

1. Rand million.

National Economic Development and Labour Council**Selected performance indicators****Table 31.22 National Economic Development and Labour Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of council reports on draft legislation or policy concluded within 6 months of the date of tabling at the relevant structure, except where stipulated exclusions apply per year	Core operations	Priority 2: Economic transformation and job creation	58% (7/12)	100% (13)	80% (4/5)	80%	100%	100%	100%
Percentage of section 77 reports produced within 5 working days of date of resolution of section 77 notices per year	Core operations		100% (12)	100% (4)	100% (5)	100%	100%	100%	100%

Table 31.22 National Economic Development and Labour Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of special sessions on identified socioeconomic issues released to social partners within 14 working days of hosting dialogue per year	Core operations		-1	-1	-1	-1	100%	100%	100%
Percentage of agreements successfully concluded within 3 months of issue being tabled at council, unless otherwise agreed per year	Core operations		-1	-1	-1	-1	75%	75%	75%

1. No historical data available.

Entity overview

The National Economic Development and Labour Council is a statutory body governed by the National Economic Development and Labour Council Act (1994). In terms of the act, the council is mandated to promote economic growth, social equity and participation. This is facilitated through social dialogue by ensuring that there is effective public participation in labour-market and socioeconomic policy and legislation, and facilitating consensus and cooperation between social partners in dealing with South Africa's socioeconomic challenges. Government's legislative and policy programme, as well as issues tabled by its constituent chambers, determine the council's work.

Over the medium term, the council will continue to focus on accelerating development, and addressing unemployment, inequality and poverty by advancing social dialogue between organised business, organised labour, government and communities. In the short term, the council will also focus on responding to the twin challenges of fighting the COVID-19 pandemic and facilitating an economic recovery in its wake.

The council's expenditure for the period is in line with its revenue. Transfers from the department account for an estimated 98.5 per cent (R177.1 million) of projected revenue and increase at an average annual rate of 2.1 per cent, from R55.5 million in 2020/21 to R59.1 million in 2023/24. Other revenue is generated by interest and sundry income, which is expected to amount to R2.7 million over the period ahead. Transfers from the department are reduced by R16.2 million over the MTEF period (R4.8 million in 2021/22, R5.9 million in 2022/23 and R5.6 million in 2023/24), mainly to be effected on spending on goods and services items related to travel and subsistence.

Programmes/Objectives/Activities

Table 31.23 National Economic Development and Labour Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	26.2	34.0	28.9	35.7	10.9%	68.3%	37.5	37.3	37.6	1.7%	62.7%
Core operations	8.8	10.6	11.3	15.9	22.0%	25.1%	17.5	17.5	17.5	3.2%	29.0%
Capacity building funds	1.7	2.3	3.8	4.7	39.5%	6.6%	4.9	4.9	4.9	1.9%	8.3%
Total	36.7	46.9	44.0	56.3	15.4%	100.0%	60.0	59.8	60.1	2.2%	100.0%

Statement of financial performance

Table 31.24 National Economic Development and Labour Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	0.8	1.9	1.6	0.8	1.1%	2.9%	0.9	0.9	0.9	4.4%	1.5%
<i>of which:</i>											
Other non-tax revenue	0.8	1.9	1.6	0.8	1.1%	2.9%	0.9	0.9	0.9	4.4%	1.5%
Transfers received	39.8	39.6	44.3	55.5	11.7%	97.1%	59.1	58.9	59.1	2.1%	98.5%
Total revenue	40.6	41.5	45.9	56.3	11.5%	100.0%	60.0	59.8	60.1	2.2%	100.0%
Expenses											
Current expenses	36.7	46.9	44.0	56.3	15.4%	100.0%	60.0	59.8	60.1	2.2%	100.0%
Compensation of employees	17.5	21.2	24.8	25.9	13.9%	48.9%	28.5	28.5	28.5	3.2%	47.1%
Goods and services	17.5	24.1	17.4	30.4	20.2%	48.2%	31.5	31.3	31.6	1.3%	52.9%
Depreciation	1.7	1.6	1.8	-	-100.0%	3.0%	-	-	-	-	-
Total expenses	36.7	46.9	44.0	56.3	15.4%	100.0%	60.0	59.8	60.1	2.2%	100.0%
Surplus/(Deficit)	4.0	(5.4)	1.9	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 31.25 National Economic Development and Labour Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
National Economic Development and Labour Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	37	37	24.8	0.7	37	25.9	0.7	37	28.5	0.8	37	28.5	0.8	37	28.5	0.8	3.2%	100.0%
1 – 6	5	5	0.9	0.2	5	1.1	0.2	5	1.2	0.2	5	1.2	0.2	5	1.2	0.2	3.2%	4.3%
7 – 10	20	20	8.6	0.4	20	11.3	0.6	20	12.4	0.6	20	12.4	0.6	20	12.4	0.6	3.2%	43.5%
11 – 12	9	9	6.3	0.7	9	8.2	0.9	9	9.0	1.0	9	9.0	1.0	9	9.0	1.0	3.1%	31.6%
13 – 16	3	3	9.0	3.0	3	5.3	1.8	3	5.9	2.0	3	5.9	2.0	3	5.9	2.0	3.5%	20.6%

1. Rand million.

Productivity South Africa

Selected performance indicators

Table 31.26 Productivity South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of companies facing economic distress supported through turnaround strategies to retain jobs per year	Business turnaround and recovery	Priority 2: Economic transformation and job creation	99	0	0	174	74	78	83
Number of jobs saved per year in companies facing economic distress	Business turnaround and recovery		8 504	0	0	8 700	9 550	10 500	11 550
Number of entrepreneurs, workers and managers provided with capacity to promote a stronger culture of productivity per year	Competitiveness improvement services		-1	-1	1 878	2 000	2 200	2 400	2 600
Number of productivity champions provided with capacity to build awareness and promote a stronger culture of productivity in South Africa per year	Competitiveness improvement services		327	217	200	323	323	323	323

1. No historical data available.

Entity overview

Productivity South Africa was established in terms of section 31 of the Employment Services Act (2014) as a juristic person and entity of the Department of Employment and Labour. In terms of the act, it is mandated to promote employment growth and productivity, and thereby contribute to South Africa's socioeconomic development and competitiveness. Over the medium term, the entity will focus on supporting the improvement of South Africa's competitiveness and the sustainability of its enterprises, specifically small, medium and micro enterprises, through its competitiveness improvement services, and business turnaround and recovery

programmes.

The entity's expenditure over the period ahead is in line with its revenue. It receives 92.5 per cent (R574.3 million) of its revenue from transfers from Department of Employment and Labour; the Department of Trade, Industry and Competition; and the Unemployment Insurance Fund. Transfers from the Department of Employment and Labour are expected to be reduced by R2.1 million over the MTEF period (R357 000 in 2021/22, R730 000 in 2022/23 and R1 million in 2023/24), mainly to be effected on compensation of employees and goods and services.

Programmes/Objectives/Activities

Table 31.27 Productivity South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	45.0	53.9	55.9	58.7	9.2%	51.9%	59.0	61.1	62.9	2.3%	31.7%
Research, innovation and statistics	10.8	8.7	9.5	12.6	5.3%	9.9%	9.8	10.1	10.2	-6.7%	5.7%
Business turnaround and recovery	19.1	1.1	0.0	44.0	32.1%	12.2%	110.8	117.5	122.8	40.8%	49.5%
Competitiveness improvement services	27.9	24.1	22.2	37.4	10.3%	26.1%	18.6	19.6	20.1	-18.7%	13.1%
Total	102.7	87.8	87.5	152.7	14.1%	100.0%	198.3	208.2	216.0	12.3%	100.0%

Statement of financial performance

Table 31.28 Productivity South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	6.0	10.5	11.4	10.4	20.1%	9.3%	15.2	16.1	16.8	17.3%	7.5%
Sale of goods and services other than capital assets	5.5	10.0	10.0	9.8	21.4%	8.5%	14.5	15.4	16.1	18.0%	7.1%
of which:											
Sales by market establishment	5.5	10.0	10.0	9.8	21.4%	8.5%	14.5	15.4	16.1	18.0%	7.1%
Other non-tax revenue	0.6	0.5	1.4	0.6	5.3%	0.8%	0.7	0.7	0.7	4.8%	0.4%
Transfers received	103.0	77.5	77.0	142.3	11.4%	90.7%	183.1	192.1	199.1	11.9%	92.5%
Total revenue	109.0	88.0	88.4	152.7	11.9%	100.0%	198.3	208.2	216.0	12.3%	100.0%
Expenses											
Current expenses	102.7	83.9	87.5	152.7	14.1%	98.9%	198.3	208.2	216.0	12.3%	100.0%
Compensation of employees	64.9	60.8	62.5	84.4	9.2%	64.8%	88.8	93.2	97.4	4.9%	47.5%
Goods and services	37.1	22.4	24.4	67.6	22.2%	33.4%	108.2	113.6	117.1	20.1%	51.9%
Depreciation	0.4	0.6	0.6	0.7	19.3%	0.6%	1.2	1.2	1.3	24.1%	0.6%
Interest, dividends and rent on land	0.4	0.1	0.0	-	-100.0%	0.1%	0.1	0.1	0.1	-	-
Transfers and subsidies	-	3.8	-	-	-	1.1%	-	-	-	-	-
Total expenses	102.7	87.8	87.5	152.7	14.1%	100.0%	198.3	208.2	216.0	12.3%	100.0%
Surplus/(Deficit)	6.3	-	-	-	-100.0%		-	-	-	-	-

Personnel information

Table 31.29 Productivity South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)							
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Productivity South Africa		108	110		82	62.5	0.8	110	84.4	0.8	110	88.8	0.8	110	93.2	0.8	110	97.4	0.9	4.9%	100.0%	
Salary level																						
1 – 6	2	2	3	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	4.8%	0.2%
7 – 10	41	41	35	16.6	0.5	41	21.0	0.5	41	22.1	0.5	41	23.1	0.6	41	24.2	0.6	41	24.2	0.6	4.9%	24.8%
11 – 12	48	50	30	27.3	0.9	50	41.4	0.8	50	43.6	0.9	50	45.7	0.9	50	47.8	1.0	50	47.8	1.0	4.9%	49.1%
13 – 16	17	17	14	18.3	1.3	17	21.9	1.3	17	23.0	1.4	17	24.1	1.4	17	25.2	1.5	17	25.2	1.5	4.9%	25.9%

1. Rand million.

Unemployment Insurance Fund

Selected performance indicators

Table 31.30 Unemployment Insurance Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of valid unemployment benefit claims with complete information approved or rejected within the specified timeframe per year	Business operations	Priority 4: Consolidating the social wage through reliable and quality basic services	83% (565 293/ 679 988) within 15 working days	94% (628 807 671 188) within 15 working days	93% (798 151/ 854 639) within 15 working days	92% within 15 working days	98% within 8 working days	98% within 8 working days	98% within 8 working days
Percentage of valid in-service benefit claims with complete information approved or rejected within the specified timeframe per year	Business operations		71% (99 101/ 139 691) within 5 working days	92% (121 418/ 132 158) within 10 working days	92% (126 442/ 136 897) within 10 working days	98% within 5 working days	98% within 5 working days	98% within 5 working days	98% within 5 working days
Percentage of valid deceased benefit claims with complete information approved or rejected within the specified timeframe per year	Business operations		75% (12 401/ 16 462) within 10 working days	92% (13 179/ 14 397) within 20 working days	95% (14 539/ 15 337) within 20 working days	92% within 20 working days	98% within 10 working days	98% within 10 working days	98% within 10 working days
Number of newly registered employers per year	Business operations		66 198	64 577	59 984	80 000	85 000	90 000	90 000
Number of newly registered employees per year	Business operations	292 767	838 922	797 563	860 000	900 000	100 0000	100 000	
Number of youth participants in public employment programmes	Labour activation programmes	Priority 3: Education, skills and health	- ¹	- ¹	- ¹	6 000	12 210	12 210	12 210
Number of beneficiaries provided with learning and/or workplace experience per year	Labour activation programmes		0	3 823	36 198	27 000	40 700	40 700	40 000

1. No historical data available.

Entity overview

The Unemployment Insurance Fund is mandated to alleviate poverty by providing effective short-term unemployment insurance to all workers who qualify for unemployment and related benefits, as legislated in the Unemployment Insurance Act (2001). Over the medium term, the fund will focus on providing social insurance benefits and improving coverage to vulnerable groups and contributors, as well as job creation and job preservation initiatives.

In 2020/21, the fund established the COVID-19 temporary employer/employee relief scheme to assist with wage subsidisation during the COVID-19 lockdown, with an initial budget of R40 billion over a 3-month period. However, as the national state of disaster was extended between July 2020, October 2020 and February 2021, the scheme extended its benefits for the period and increased the Covid-19TERS budget to R73.6 billion. As at end January 2021, payments from the scheme to more than 13.9 million workers amounted to R57.3 billion.

The fund's investment portfolio comprises bonds, property, listed equity, money market instruments and unlisted equity. Up to 24 per cent of its portfolio allocated to socially responsible investments. Since the project's inception in July 2014 up to the end of 2019/20, 51 797 jobs have been sustained.

The fund is financed through contributions from employees and employers, as legislated in the Unemployment Insurance Contributions Act (2002), and from interest earned on investments. Over the medium term, the fund expects to receive an estimated 83.2 per cent (R59.8 billion) of its revenue from contributions. Income earned through return on investments is expected to decrease at an average annual rate of 17.3 per cent, from R5 billion in 2021/22 to R2.8 billion in 2023/24, due to the withdrawal of investments amounting to R58 billion in 2020/21, mainly for payments of the temporary employer/employee relief scheme.

Programmes/Objectives/Activities**Table 31.31 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	1 529.5	11 659.7	26 388.0	2 004.5	9.4%	27.8%	2 267.5	2 350.7	2 437.7	6.7%	4.9%
Business operations	17 712.3	16 128.2	16 831.9	115 740.9	87.0%	70.9%	71 279.8	32 782.2	21 818.8	-42.7%	88.6%
Labour activation programmes	50.1	121.5	951.9	2 757.8	280.4%	1.3%	2 931.3	3 060.2	3 194.9	5.0%	6.4%
Total	19 291.9	27 909.4	44 171.8	120 503.1	84.2%	100.0%	76 478.6	38 193.1	27 451.4	-38.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	13 699.2	10 908.7	12 096.5	4 987.0	-28.6%	34.5%	4 503.7	3 422.5	2 821.5	-17.3%	16.8%
Sale of goods and services other than capital assets	2.4	27.8	20.3	7.5	46.8%	-	7.3	7.6	7.8	1.3%	-
<i>Sales by market establishment</i>											
Other sales	2.4	1.7	3.7	3.3	11.9%	-	2.9	3.0	3.2	-1.4%	-
Other non-tax revenue	-	26.1	16.5	4.2	-	-	4.4	4.6	4.6	3.4%	-
Other non-tax revenue	13 696.8	10 880.8	12 076.2	4 979.5	-28.6%	34.5%	4 496.5	3 414.9	2 813.7	-17.3%	16.8%
Transfers received	18 320.0	19 197.0	20 153.2	18 081.2	-0.4%	65.5%	18 858.7	19 858.2	21 109.3	5.3%	83.2%
Total revenue	32 019.1	30 105.7	32 249.7	23 068.2	-10.4%	100.0%	23 362.5	23 280.8	23 930.8	1.2%	100.0%
Expenses											
Current expenses	2 858.6	13 141.1	28 033.7	4 322.4	14.8%	32.2%	4 731.5	4 876.0	5 027.9	5.2%	10.2%
Compensation of employees	1 160.7	1 332.8	1 446.1	1 704.9	13.7%	3.9%	1 956.2	1 975.8	1 997.4	5.4%	4.1%
Goods and services	1 649.8	11 756.8	26 534.3	2 394.7	13.2%	28.2%	2 542.8	2 654.7	2 771.5	5.0%	5.6%
Depreciation	48.1	51.5	53.3	222.8	66.7%	0.2%	232.5	245.5	259.0	5.2%	0.5%
Transfers and subsidies	16 433.3	14 768.3	16 130.5	116 180.8	91.9%	67.8%	71 747.1	33 317.1	22 423.5	-42.2%	89.8%
Outside shareholders interest	-	-	7.6	-	-	-	-	-	-	-	-
Total expenses	19 291.9	27 909.4	44 171.8	120 503.1	84.2%	100.0%	76 478.6	38 193.1	27 451.4	-38.9%	100.0%
Surplus/(Deficit)	12 727.2	2 196.3	(11 922.1)	(97 434.9)	-297.1%		(53 116.2)	(14 912.3)	(3 520.6)	-66.9%	
Cash flow statement											
Cash flow from operating activities	7 309.0	7 582.4	1 804.3	(90 992.0)	-331.8%	100.0%	(37 515.8)	(14 412.9)	(7 208.3)	-57.1%	100.0%
Receipts											
Non-tax receipts	557.8	1 439.4	1 026.5	463.4	-6.0%	4.3%	486.1	508.5	511.2	3.3%	2.5%
Sale of goods and services other than capital assets	2.4	-	-	7.5	46.8%	-	7.3	7.6	7.8	1.3%	-
<i>Sales by market establishment</i>											
Other sales	2.4	-	-	3.3	11.9%	-	2.9	3.0	3.2	-1.5%	-
Other tax receipts	0.0	-	-	4.2	1 179.4%	-	4.4	4.6	4.6	3.4%	-
Other tax receipts	555.5	1 439.4	1 026.5	456.0	-6.4%	4.3%	478.9	500.9	503.4	3.4%	2.4%
Transfers received	18 320.0	19 553.0	20 312.6	18 081.2	-0.4%	95.7%	18 858.7	19 858.2	21 109.3	5.3%	97.5%
Total receipts	18 877.8	20 992.4	21 339.2	18 544.7	-0.6%	100.0%	19 344.9	20 366.7	21 620.5	5.2%	100.0%
Payment											
Current payments	2 292.8	2 314.1	2 442.2	4 838.4	28.3%	13.5%	5 831.9	6 191.3	6 405.3	9.8%	13.7%
Compensation of employees	1 166.4	1 338.0	1 455.1	1 704.9	13.5%	7.3%	1 956.2	1 975.8	1 997.4	5.4%	4.4%
Goods and services	1 126.3	976.1	987.1	3 133.5	40.6%	6.2%	3 875.7	4 215.5	4 407.9	12.0%	9.3%
Interest and rent on land	-	-	-	0.0	-	-	0.0	0.0	0.0	16.2%	-
Transfers and subsidies	9 276.0	11 095.9	17 092.6	104 698.3	124.3%	86.5%	51 028.7	28 588.3	22 423.5	-40.2%	86.3%
Total payments	11 568.8	13 410.0	19 534.8	109 536.6	111.6%	100.0%	56 860.7	34 779.6	28 828.8	-35.9%	100.0%
Net cash flow from investing activities	(6 387.4)	(6 581.6)	(2 516.6)	13 750.2	-229.1%	100.0%	13 711.7	14 154.8	14 113.1	0.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(38.3)	(84.4)	(33.2)	(112.9)	43.4%	0.6%	(115.9)	-	-	-100.0%	-0.4%
Investment property	-	(138.5)	(143.8)	(831.1)	-	0.4%	(881.0)	-	-	-100.0%	-3.1%
Acquisition of software and other intangible assets	(26.7)	(8.2)	(1.9)	(25.0)	-2.2%	0.1%	(14.5)	-	-	-100.0%	-0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	30.7	8.0	0.2	-	-100.0%	-0.2%	-	-	-	-	-
Other flows from investing activities	(6 353.1)	(6 358.6)	(2 337.9)	14 719.2	-232.3%	99.0%	14 723.1	14 154.8	14 113.1	-1.4%	103.6%
Net increase/(decrease) in cash and cash equivalents	921.6	1 000.7	(712.3)	(77 241.8)	-537.6%	-14.3%	(23 804.1)	(258.1)	6 904.7	-144.7%	-17.7%

Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24		
Carrying value of assets	270.3	435.9	335.4	450.3	18.5%	0.3%	471.9	494.6	516.8	4.7%	0.4%	
Acquisition of assets	(38.3)	(84.4)	(33.2)	(112.9)	43.4%	100.0%	(115.9)	-	-	-100.0%	-	
Investments	154 630.6	158 967.1	146 844.6	117 143.3	-8.8%	96.2%	125 646.1	134 557.2	140 612.2	6.3%	95.5%	
Receivables and prepayments	1 669.6	1 821.3	2 095.8	2 008.0	6.3%	1.3%	2 104.3	2 205.3	2 304.6	4.7%	1.6%	
Cash and cash equivalents	2 719.0	4 216.9	3 498.1	3 160.7	5.1%	2.3%	3 312.4	3 471.4	3 627.6	4.7%	2.5%	
Total assets	159 289.5	165 441.1	152 773.9	122 762.2	-8.3%	100.0%	131 534.8	140 728.5	147 061.3	6.2%	100.0%	
Accumulated surplus/(deficit)	104 924.5	99 911.5	54 357.3	(31 786.6)	-167.2%	34.0%	(76 272.5)	(89 209.8)	(87 798.3)	40.3%	-51.7%	
Capital and reserves	40 928.9	55 005.4	88 637.6	52 005.1	8.3%	39.8%	159 075.6	203 745.5	214 936.4	60.5%	113.6%	
Borrowings	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Trade and other payables	291.4	519.1	737.1	571.4	25.2%	0.4%	598.8	627.6	655.8	4.7%	0.5%	
Benefits payable	13 118.3	9 978.2	9 016.1	101 942.7	98.1%	25.8%	48 101.8	25 532.7	19 233.4	-42.6%	37.7%	
Provisions	26.4	26.9	25.8	29.6	3.9%	-	31.0	32.5	34.0	4.7%	-	
Total equity and liabilities	159 289.5	165 441.1	152 773.9	122 762.2	-8.3%	100.0%	131 534.8	140 728.5	147 061.3	6.2%	100.0%	

Personnel information

Table 31.33 Unemployment Insurance Fund personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Salary level	3 703	3 703	3 450	1 446.1	0.4	3 450	1 704.9	0.5	3 703	1 956.2	0.5	3 703	1 975.8	0.5	3 703	1 997.4	0.5	5.4%	100.0%
1-6	2 155	2 155	2 062	609.1	0.3	2 062	691.5	0.3	2 155	794.0	0.4	2 155	802.1	0.4	2 155	816.7	0.4	5.7%	40.7%
7-10	1 313	1 313	1 181	620.8	0.5	1 181	720.1	0.6	1 313	826.0	0.6	1 313	834.1	0.6	1 313	839.1	0.6	5.2%	42.2%
11-12	191	191	172	165.2	1.0	172	206.9	1.2	191	237.4	1.2	191	239.7	1.3	191	241.1	1.3	5.2%	12.1%
13-16	43	43	34	50.9	1.5	34	86.3	2.5	43	98.9	2.3	43	99.9	2.3	43	100.5	2.3	5.2%	5.1%

1. Rand million.

Vote 32

Environment, Forestry and Fisheries

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 010.0	826.3	–	183.8	1 016.1	1 008.1
Regulatory Compliance and Sector Monitoring	215.7	209.5	2.7	3.5	209.1	211.4
Oceans and Coasts	487.5	476.5	–	11.0	494.4	496.2
Climate Change, Air Quality and Sustainable Development	448.7	216.7	231.1	0.9	459.0	462.6
Biodiversity and Conservation	921.4	165.6	754.5	1.3	884.1	887.2
Environmental Programmes	3 688.2	3 249.7	379.3	59.2	3 839.3	3 886.3
Chemicals and Waste Management	636.4	550.2	85.4	0.9	653.6	655.9
Forestry Management	746.2	688.3	6.7	51.1	753.7	754.8
Fisheries Management	562.8	257.5	305.3	–	573.9	584.6
Total expenditure estimates	8 716.8	6 640.2	1 765.0	311.6	8 883.0	8 947.2

Executive authority Minister of Environment, Forestry and Fisheries
 Accounting officer Director-General of Environment, Forestry and Fisheries
 Website www.environment.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Mandate

The Department of Environment, Forestry and Fisheries is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and that is protected for the benefit of current and future generations. To this end, the department provides leadership on sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the following legislation:

- the National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources, oceans and coasts, climate change and air quality management, and waste and chemicals management
- the National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes
- the National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards that regulate the monitoring of air quality
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- the National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment, and ensures that development practices and the use of natural resources are sustainable
- the National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent pollution

- the National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South Africa in terms of the World Heritage Convention Act (1999)
- the National Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests in relation to protection and sustainable use
- the National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- the Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources.

Selected performance indicators

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	95.9% (187/ 195)	95.2% (160/ 168)	97% (124/ 128)	100%	100%	100%	100%
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		183	173	165	120	160	165	170
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	-1	-1	76	65	70	75	80
Percentage of state-managed protected areas assessed per year with a management effectiveness tracking tool score of more than 67%	Biodiversity and Conservation		75% (4 894 416/ 6 525 889)	86.3% (5 632 293/ 6 525 889)	71.1% (5 185 103/ 7 296 641)	81% (5 285 970/ 6 525 889)	83%	85%	90%
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		12.9% (15 797 121/ 121 991 200)	13.6% (16 532 975/ 121 991 200)	15.7% (19 209 923/ 121 001 200)	14.2% (17 343 142/ 121 991 200)	14.7%	15.2%	15.7%
Number of hectares of land for indigenous species cultivated per year	Biodiversity and Conservation		500	515	855	500	500	500	500
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		-1	200	446	150	400	400	400
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	71 945	67 364	73 568	94 330	66 432	67 627	68 051
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		28 343	26 929	28 746	30 665	30 977	31 588	32 601
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management		19.2% (33 139/ 172 441)	23.7% (40 282/ 170 266)	10% (17 027/ 170 266)	50% (85 133/ 170 266)	70%	73%	75%
Number of plantations handed over to communities per year	Forestry Management		-1	-1	-1	-1	3	4	8
Number of hectares of temporary unplanted areas planted per year	Forestry Management		-1	-1	-1	-1	1 800	1 800	1 800
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	6 095	6 486	4 698	5 500	5 500	5 500	5 500
Number of verifications of right holders conducted per year	Fisheries Management		276	276	281	280	284	290	290

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on supporting an equitable transition to a low-carbon economy and a climate-resilient society; creating an enabling environment for South Africa's transition to a circular economy; supporting the fishing sector through the implementation of an effective and enabling regulatory framework for the management and development of marine and freshwater living resources; and creating work opportunities and jobs through public employment programmes.

An estimated 52.1 per cent (R14.4 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, including expanded public works programmes for creating jobs and work opportunities. Compensation of employees is the department's second-largest cost driver, accounting for an estimated 20.8 per cent (R5.7 billion) of expenditure over the period ahead. The department's spending is expected to decrease at an average annual rate of 3.4 per cent, from R9.9 billion in 2020/21 to R8.9 billion in 2023/24. This is primarily due to Cabinet-approved reductions of R2.2 billion over the medium term, effected mainly on compensation of employees (R979.2 million), goods and services (R925.2 million), and transfers and subsidies (R267.7 million). To accommodate these reductions, the department will reduce expenditure on non-core items such as travel and subsistence, advertising, accommodation and rentals. In addition, the department will intensify the human resource management strategies by reducing its number of personnel through natural attrition, and implementing a freeze on salary increases.

Supporting an equitable transition to a low-carbon economy and a climate-resilient society

Once it is enacted within the MTEF period, the National Climate Change Adaptation Strategy and National Climate Change Bill will serve as an overarching legislative framework for adapting to and mitigating the effects of climate change, supported by the implementation of the low-emissions development and growth strategy for South Africa. The bill and strategy recognise the department's pivotal role in ensuring that South Africa is equipped to manage and mitigate the effects of climate change. As such, once the Presidential Climate Change Coordination Commission is established, the department will house its secretariat. To this end, R33 million over the medium term is allocated to set up the secretariat and fill critical positions.

The department will also spearhead the development of sector jobs resilience plans in the coal, agriculture, tourism, petrol-based transport and metals sectors, as these are considered particularly vulnerable to climate change; and support provinces and municipalities with the development and implementation of climate adaptation plans. These activities will be carried out in the *Climate Change, Air Quality and Sustainable Development* programme at a projected cost of R1.4 billion over the MTEF period.

Improved waste management towards a circular economy

Over the medium term, the department will focus on creating an enabling environment to support the transition to a circular economy, which entails transitioning from the current wasteful economy to a more regenerative, inclusive and equitable one. As such, the circular economy model seeks to decouple economic development from the consumption of finite resources. By reviewing and strengthening the extended producer responsibility policy framework and regulations over the MTEF period, the department aims to ensure that priority waste streams such as plastics and packaging, lighting, and electrical and electronics are minimised, and that a culture of reusing and recycling is widely adopted by industry.

In this regard, over the medium term, the department plans to finalise the waste economy master plan to implement work streams for bulk industrial waste, municipal waste, and product design and waste minimisation; and introduce a tyre industry waste management plan in partnership with the Council for Scientific and Industrial Research, and the Department of Trade, Industry and Competition. To strengthen capacity and improve waste management in municipalities, the department will support the development of integrated waste management plans; collection and diversion from landfills; the integration of waste pickers into formal economic activity; and the implementation of clean-up campaigns and public awareness programmes such as War on Waste. These activities are expected to result in expenditure of R1.9 billion over the MTEF period in the *Chemicals and Waste Management* programme.

Managing and developing marine and freshwater living resources

The department aims to provide ongoing support to the fishing sector through the implementation of an effective and enabling regulatory framework for the management and development of marine and freshwater living resources. In doing so, it ensures a well-managed fisheries and aquaculture sector that sustains and improves economic growth, particularly for fishing communities. Over the medium term, the department aims to create 1 638 work opportunities in the commercial fishing sector through the implementation of projects such as conserving fish stocks, constructing and maintaining aquaculture production systems, and cleaning coastal areas. The department also intends to fast-track the process of issuing fishing rights. To this end, R1.7 billion is set aside over the MTEF period in the *Fisheries Management* programme.

Public employment programmes

Over the medium term, the department aims to create 201 110 work opportunities and 95 166 full-time equivalent jobs through the expanded public works programme in roles such as restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programme); expanding the conservation estate (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); managing land use sustainably (Working for Ecosystems); and sustaining production, growth and transformation in the forestry sector (Working for Forests). The department plans to achieve this with an allocation of R8.9 billion over the medium term in the *Environmental Programmes* programme.

Expenditure trends and estimates

Table 32.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Regulatory Compliance and Sector Monitoring											
3. Oceans and Coasts											
4. Climate Change, Air Quality and Sustainable Development											
5. Biodiversity and Conservation											
6. Environmental Programmes											
7. Chemicals and Waste Management											
8. Forestry Management											
9. Fisheries Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	818.3	913.3	910.2	1,185.6	13.2%	11.1%	1,010.0	1,016.1	1,008.1	-5.3%	11.6%
Programme 2	165.4	175.9	220.1	199.0	6.3%	2.2%	215.7	209.1	211.4	2.0%	2.3%
Programme 3	428.6	436.9	458.6	469.9	3.1%	5.2%	487.5	494.4	496.2	1.8%	5.3%
Programme 4	398.6	419.8	450.3	540.9	10.7%	5.2%	448.7	459.0	462.6	-5.1%	5.2%
Programme 5	692.7	791.6	796.8	1,915.5	40.4%	12.2%	921.4	884.1	887.2	-22.6%	12.6%
Programme 6	3 765.7	3 510.0	3 941.5	3 932.3	1.5%	43.9%	3 688.2	3 839.3	3 886.3	-0.4%	42.1%
Programme 7	353.9	554.1	589.1	608.8	19.8%	6.1%	636.4	653.6	655.9	2.5%	7.0%
Programme 8	778.3	723.4	827.9	662.2	-5.2%	8.7%	746.2	753.7	754.8	4.5%	8.0%
Programme 9	504.7	467.0	496.9	423.6	-5.7%	5.5%	562.8	573.9	584.6	11.3%	5.9%
Total	7,906.3	7,992.0	8,691.4	9,937.8	7.9%	100.0%	8,716.8	8,883.0	8,947.2	-3.4%	100.0%
Change to 2020				983.1			(571.0)	(757.4)	(866.4)		
Budget estimate											

Table 32.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	5,675.8	5,130.4	5,761.0	6,600.7	5.2%	67.1%	6,640.2	6,745.1	6,766.8	0.8%	73.3%
Compensation of employees	1 810.5	1 851.4	1 975.7	1 933.9	2.2%	21.9%	1 891.4	1 881.1	1 889.9	-0.8%	20.8%
Goods and services ¹	3 855.7	3 255.0	3 752.8	4 621.5	6.2%	44.8%	4 713.8	4 827.7	4 839.6	1.5%	52.1%
of which:											
Consultants: Business and advisory services	193.8	387.6	231.0	157.2	-6.7%	2.8%	253.7	247.3	223.2	12.4%	2.4%
Contractors	81.8	206.0	268.8	116.2	12.4%	1.9%	127.6	115.1	115.6	-0.2%	1.3%
Agency and support/outsourced services	2 660.0	1 350.6	1 571.1	3 209.5	6.5%	25.5%	3 368.1	3 489.8	3 510.6	3.0%	37.2%
Operating leases	151.4	165.6	100.3	314.2	27.5%	2.1%	123.5	127.9	129.4	-25.6%	1.9%
Travel and subsistence	207.8	219.2	440.5	164.4	-7.5%	3.0%	214.3	227.6	227.6	11.4%	2.3%
Operating payments	66.7	70.5	59.0	101.6	15.0%	0.9%	97.8	100.7	101.1	-0.1%	1.1%
Interest and rent on land	9.7	24.0	32.5	45.3	67.2%	0.3%	35.0	36.3	37.3	-6.3%	0.4%
Transfers and subsidies¹	1 586.1	2 045.7	2 408.7	2 935.0	22.8%	26.0%	1 765.0	1 814.2	1 843.8	-14.4%	22.9%
Provinces and municipalities	0.9	1.0	0.5	1.1	6.6%	0.0%	0.9	0.9	0.9	-6.2%	0.0%
Departmental agencies and accounts	1 432.9	1 491.7	2 268.6	2 857.7	25.9%	23.3%	1 656.8	1 702.9	1 732.1	-15.4%	21.8%
Foreign governments and international organisations	16.0	23.5	34.8	23.5	13.7%	0.3%	22.6	23.4	23.5	0.0%	0.3%
Public corporations and private enterprises	106.8	50.1	37.9	39.2	-28.4%	0.7%	77.6	79.6	79.9	26.8%	0.8%
Non-profit institutions	8.1	4.7	8.5	6.4	-7.5%	0.1%	6.6	6.8	6.8	2.1%	0.1%
Households	21.4	474.7	58.3	7.1	-30.7%	1.6%	0.6	0.6	0.6	-55.3%	0.0%
Payments for capital assets	644.3	499.3	507.7	402.1	-14.5%	5.9%	311.6	323.8	336.5	-5.8%	3.8%
Buildings and other fixed structures	501.4	293.2	340.1	344.0	-11.8%	4.3%	232.3	244.3	253.5	-9.7%	2.9%
Machinery and equipment	128.8	186.1	133.7	49.9	-27.1%	1.4%	70.7	70.5	73.6	13.8%	0.7%
Biological assets	-	-	-	0.0	0.0%	0.0%	0.0	0.0	0.0	3.8%	0.0%
Software and other intangible assets	14.2	20.0	33.8	8.1	-16.9%	0.2%	8.6	8.9	9.3	4.5%	0.1%
Payments for financial assets	0.0	316.5	14.1	-	-100.0%	1.0%	-	-	-	0.0%	0.0%
Total	7 906.3	7 992.0	8 691.4	9 937.8	7.9%	100.0%	8 716.8	8 883.0	8 947.2	-3.4%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	19 955	19 416	5 234	6 222	-32.2%	0.6%	611	633	635	-53.3%	0.1%
Employee social benefits	19 955	19 416	5 234	6 222	-32.2%	0.6%	611	633	635	-53.3%	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	81	90	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	81	90	-	-	-100.0%	-	-	-	-	-	-

Table 32.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 016 816	1 122 570	1 881 244	2 799 557	40.2%	76.0%	1 235 137	1 263 757	1 273 615	-23.1%	78.6%
Communication	–	55	–	–	–	–	–	–	–	–	–
South African Weather Service	205 482	199 975	204 074	343 038	18.6%	10.6%	207 133	212 042	212 856	-14.7%	11.7%
iSimangaliso Wetland Park Authority	34 523	32 821	36 076	258 424	95.6%	4.0%	83 499	39 500	39 651	-46.5%	5.0%
South African National Parks	250 639	291 905	239 166	1 532 688	82.9%	25.8%	244 949	292 428	293 552	-42.4%	28.3%
South African National Biodiversity Institute	252 728	325 781	344 079	458 897	22.0%	15.4%	381 212	389 751	391 249	-5.2%	19.4%
National Regulator for Compulsory Specifications	11 314	11 832	12 020	12 743	4.0%	0.5%	13 066	13 411	13 462	1.8%	0.6%
Marine Living Resources Fund	262 130	260 201	274 278	193 767	-9.6%	11.0%	305 278	316 625	322 845	18.6%	13.6%
Public Entities: EPWP: EPIP	–	–	294 519	–	–	3.3%	–	–	–	–	–
Public Entities: EPWP: NRM	–	–	433 251	–	–	4.8%	–	–	–	–	–
Public Entities: EPWP: Environmental Programmes	–	–	43 781	–	–	0.5%	–	–	–	–	–
Capital	413 465	369 173	382 343	58 151	-48.0%	13.6%	421 641	439 108	458 462	99.0%	16.5%
South African Weather Service	35 000	37 030	78 515	–	-100.0%	1.7%	140 225	145 044	151 437	–	5.2%
iSimangaliso Wetland Park Authority	60 000	111 650	74 516	–	-100.0%	2.7%	37 805	85 861	89 645	–	2.6%
South African National Parks	243 465	141 143	146 788	40 151	-45.2%	6.4%	163 075	124 901	130 406	48.1%	5.5%
South African National Biodiversity Institute	75 000	79 350	82 524	18 000	-37.9%	2.8%	80 536	83 302	86 974	69.1%	3.2%
Households											
Other transfers to households											
Current	1 440	455 257	53 083	906	-14.3%	5.7%	–	–	–	-100.0%	–
Employee social benefits	339	2 600	5 507	906	38.8%	0.1%	–	–	–	-100.0%	–
Other transfers	1 055	1 867	899	–	-100.0%	–	–	–	–	–	–
Other transfers to households	–	82 014	94	–	–	0.9%	–	–	–	–	–
South African National Parks	–	368 714	70	–	–	4.1%	–	–	–	–	–
Tyre recycling initiatives	–	–	45 000	–	–	0.5%	–	–	–	–	–
Bursaries non employees	46	62	1 413	–	-100.0%	–	–	–	–	–	–
Donations	–	–	100	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	8 084	4 687	8 496	6 396	-7.5%	0.3%	6 604	6 780	6 806	2.1%	0.3%
Environmental Assessment Practitioners Association of South Africa	4 249	–	4 809	2 583	-15.3%	0.1%	2 668	2 737	2 748	2.1%	0.1%
National Association for Clean Air	1 548	1 400	1 400	1 400	-3.3%	0.1%	1 445	1 484	1 490	2.1%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	2 287	1 287	1 358	1.8%	0.1%	1 402	1 440	1 445	2.1%	0.1%
African World Heritage Fund	1 000	1 000	1 000	1 055	1.8%	–	1 089	1 119	1 123	2.1%	0.1%

Table 32.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Public corporations and private enterprises											
Other transfers to public corporations											
Current	82 073	4 672	9 745	33 343	-25.9%	1.4%	5 274	5 413	5 434	-45.4%	0.6%
Development Bank of Southern Africa	77 657	–	4 810	28 137	-28.7%	1.2%	–	–	–	-100.0%	0.3%
Forest Sector Charter Council	4 416	4 672	4 935	5 206	5.6%	0.2%	5 274	5 413	5 434	1.4%	0.3%
Foreign governments and international organisations											
Current	16 009	23 509	34 783	23 512	13.7%	1.1%	22 581	23 408	23 499	–	1.1%
Global Environment Fund	16 000	23 500	23 500	23 500	13.7%	1.0%	22 569	23 395	23 485	–	1.1%
Americas	9	9	11	12	10.1%	–	12	13	14	5.3%	–
Australasia, Europe and Middle East Relations: International Union of Forestry Research Organisations	–	–	11 272	–	–	0.1%	–	–	–	–	–
International Membership Fees	–	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	24 776	45 441	28 172	5 873	-38.1%	1.2%	72 318	74 221	74 506	133.2%	2.7%
Recycling enterprise support programme	24 776	45 441	28 172	5 873	-38.1%	1.2%	72 318	74 221	74 506	133.2%	2.7%
Provinces and municipalities											
Provincial revenue funds											
Current	–	–	3	–	–	–	–	–	–	–	–
Vehicle licences	–	–	3	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	802	912	497	1 074	10.2%	–	852	882	885	-6.2%	–
Vehicle licences	798	900	493	1 074	10.4%	–	852	882	885	-6.2%	–
Provincial and local municipalities	4	12	4	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Social security funds											
Current	2 643	–	5 053	–	-100.0%	0.1%	–	–	–	–	–
National Social Security Fund: Compensation Fund	2 643	–	5 053	–	-100.0%	0.1%	–	–	–	–	–
Total	1 586 144	2 045 727	2 408 653	2 935 034	22.8%	100.0%	1 765 018	1 814 202	1 843 842	-14.4%	100.0%

Personnel information

Table 32.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Environment, Forestry and Fisheries		4 220	470	4 213	1 975.7	0.5	4 106	1 933.9	0.5	3 859	1 891.4	0.5	3 783	1 881.1	0.5	3 755	1 889.9	0.5	-2.9%	100.0%
Salary level		4 220	470	4 213	1 975.7	0.5	4 106	1 933.9	0.5	3 859	1 891.4	0.5	3 783	1 881.1	0.5	3 755	1 889.9	0.5	-2.9%	100.0%
1 – 6	1 909	263	1 906	459.2	0.2	1 813	409.0	0.2	1 571	342.8	0.2	1 546	343.8	0.2	1 545	349.6	0.2	-5.2%	41.8%	
7 – 10	1 579	102	1 579	818.5	0.5	1 568	804.3	0.5	1 563	816.5	0.5	1 535	814.7	0.5	1 517	816.0	0.5	-1.1%	39.9%	
11 – 12	455	22	451	401.7	0.9	449	411.3	0.9	449	417.8	0.9	426	403.2	0.9	420	403.5	1.0	-2.2%	11.2%	
13 – 16	219	27	219	252.4	1.2	218	267.6	1.2	218	271.8	1.2	218	276.2	1.3	215	276.9	1.3	-0.5%	5.6%	
Other	58	56	58	44.0	0.8	58	41.7	0.7	58	42.4	0.7	58	43.2	0.7	58	43.9	0.8	-	1.5%	
Programme	4 220	470	4 213	1 975.7	0.5	4 106	1 933.9	0.5	3 859	1 891.4	0.5	3 783	1 881.1	0.5	3 755	1 889.9	0.5	-2.9%	100.0%	
Programme 1	850	252	843	376.4	0.4	679	360.4	0.5	489	309.0	0.6	488	314.1	0.6	460	295.8	0.6	-12.2%	13.6%	
Programme 2	203	3	203	146.5	0.7	203	153.2	0.8	203	155.8	0.8	189	148.5	0.8	189	151.0	0.8	-2.4%	5.1%	
Programme 3	220	62	220	135.2	0.6	220	134.7	0.6	220	137.0	0.6	213	133.5	0.6	213	135.8	0.6	-1.1%	5.6%	
Programme 4	176	15	176	150.7	0.9	176	142.1	0.8	176	144.5	0.8	176	146.9	0.8	176	149.3	0.8	-	4.5%	
Programme 5	109	13	109	82.6	0.8	109	79.9	0.7	109	81.3	0.7	104	78.4	0.8	104	79.8	0.8	-1.6%	2.7%	
Programme 6	456	39	456	260.8	0.6	456	262.7	0.6	456	267.2	0.6	442	258.4	0.6	442	262.9	0.6	-1.0%	11.6%	
Programme 7	148	62	148	111.7	0.8	148	107.9	0.7	148	109.7	0.7	148	111.6	0.8	148	113.5	0.8	-	3.8%	
Programme 8	1 532	-	1 532	490.5	0.3	1 589	440.0	0.3	1 532	429.4	0.3	1 509	432.4	0.3	1 509	440.0	0.3	-1.7%	39.6%	
Programme 9	526	24	526	221.3	0.4	526	253.1	0.5	526	257.5	0.5	514	257.2	0.5	514	261.8	0.5	-0.8%	13.4%	

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

2. Rand million.

Departmental receipts

Table 32.5 Departmental receipts by economic classification

R thousand	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	105 972	63 963	141 887	71 769	85 456	-6.9%	100.0%	87 566	88 626	89 686	1.6%	100.0%	
Sales of goods and services produced by department	3 154	2 770	4 473	32 500	32 910	118.5%	10.9%	43 090	43 150	43 210	9.5%	46.2%	
Sales by market establishments	-	-	690	1 100	260	-	0.2%	270	280	290	3.7%	0.3%	
of which:													
Rental buildings	-	-	399	-	-	-	0.1%	-	-	-	-	-	
Rental parking	-	-	291	1 100	260	-	0.1%	270	280	290	3.7%	0.3%	
Administrative fees	2 691	2 240	3 208	1 400	2 350	-4.4%	2.6%	2 400	2 450	2 500	2.1%	2.8%	
of which:													
Licence fees	2 691	2 240	2 301	1 400	2 350	-4.4%	2.4%	2 400	2 450	2 500	2.1%	2.8%	
Hiking Trails Permits	-	-	906	-	-	-	0.2%	-	-	-	-	-	
Nursery registration	-	-	1	-	-	-	-	-	-	-	-	-	
Other sales	463	530	575	30 000	30 300	303.0%	8.0%	40 420	40 420	40 420	10.1%	43.1%	
of which:													
Replacement of security cards	125	200	-	-	-	-100.0%	0.1%	80	80	80	-	0.1%	
Sales of departmental publications	338	330	387	-	300	-3.9%	0.3%	340	340	340	4.3%	0.4%	
Transport Fees	-	-	64	30 000	30 000	-	7.6%	40 000	40 000	40 000	10.1%	42.7%	
Camping Fees	-	-	46	-	-	-	-	-	-	-	-	-	
Entrance Fees	-	-	78	-	-	-	-	-	-	-	-	-	

Table 32.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Sales of scrap, waste, arms and other used current goods	1	–	30 622	–	–	-100.0%	7.7%	1	1	1	–	–
<i>of which:</i>												
Wastepaper	1	–	–	–	–	-100.0%	–	1	1	1	–	–
Plantation and Nursery Revenue	–	–	30 622	–	–	–	7.7%	–	–	–	–	–
Transfers received	43 011	34 576	–	–	–	-100.0%	19.5%	–	–	–	–	–
Fines, penalties and forfeits	1 775	25	4 033	10	500	-34.4%	1.6%	800	800	800	17.0%	0.8%
Interest, dividends and rent on land	61	967	7 776	10 462	10 500	456.3%	4.9%	4 500	4 500	4 500	-24.6%	6.8%
Interest	61	967	7 776	10 462	10 500	456.3%	4.9%	4 500	4 500	4 500	-24.6%	6.8%
Sales of capital assets	200	224	120	3 546	3 546	160.8%	1.0%	175	175	175	-63.3%	1.2%
Transactions in financial assets and liabilities	57 770	25 401	94 863	25 251	38 000	-13.0%	54.4%	39 000	40 000	41 000	2.6%	45.0%
Total	105 972	63 963	141 887	71 769	85 456	-6.9%	100.0%	87 566	88 626	89 686	1.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Management	246.6	59.6	56.0	171.9	-11.3%	14.0%	178.2	171.6	173.6	0.3%	16.5%	
Corporate Management Services	273.3	536.9	511.1	420.6	15.4%	45.5%	429.1	428.2	409.4	-0.9%	40.0%	
Financial Management Services	71.2	81.4	93.2	128.1	21.7%	9.8%	123.1	123.7	123.8	-1.1%	11.8%	
Office Accommodation	227.2	235.5	250.0	464.9	27.0%	30.8%	279.7	292.7	301.3	-13.5%	31.7%	
Total	818.3	913.3	910.2	1,185.6	13.2%	100.0%	1,010.0	1,016.1	1,008.1	-5.3%	100.0%	
Change to 2020				173.9			(56.3)	(79.8)	(107.5)			
Budget estimate												
Economic classification												
Current payments	659.9	757.1	729.8	1,013.7	15.4%	82.6%	826.3	821.9	805.3	-7.4%	82.2%	
Compensation of employees	326.3	423.4	376.4	401.2	7.1%	39.9%	309.0	314.1	295.8	-9.7%	31.3%	
Goods and services ¹	333.6	333.7	353.4	612.5	22.5%	42.7%	517.2	507.8	509.5	-6.0%	50.9%	
<i>of which:</i>												
Advertising	20.2	36.0	19.9	12.6	-14.5%	2.3%	23.6	24.1	24.2	24.3%	2.0%	
Computer services	65.4	39.9	69.6	96.8	14.0%	7.1%	79.7	82.7	83.6	-4.8%	8.1%	
Consultants: Business and advisory services	20.2	9.6	12.9	22.0	2.9%	1.7%	46.8	48.1	46.4	28.3%	3.9%	
Agency and support/outsourced services	0.2	0.2	1.0	55.2	607.2%	1.5%	63.6	65.9	66.7	6.5%	6.0%	
Operating leases	74.9	91.8	90.9	299.2	58.7%	14.5%	108.3	111.5	112.0	-27.9%	15.0%	
Travel and subsistence	57.0	59.0	5.8	28.6	-20.5%	3.9%	48.3	56.1	56.5	25.4%	4.5%	
Transfers and subsidies ¹	6.6	5.7	6.1	0.8	-50.5%	0.5%	–	–	–	-100.0%	–	
Provinces and municipalities	0.1	0.1	0.1	0.2	49.4%	–	–	–	–	-100.0%	–	
Departmental agencies and accounts	–	0.1	–	–	–	–	–	–	–	–	–	
Households	6.6	5.5	6.1	0.6	-54.9%	0.5%	–	–	–	-100.0%	–	
Payments for capital assets	151.8	150.5	174.2	171.1	4.1%	16.9%	183.8	194.2	202.8	5.8%	17.8%	
Buildings and other fixed structures	144.3	138.9	157.5	164.0	4.3%	15.8%	176.3	186.3	194.5	5.9%	17.1%	
Machinery and equipment	7.1	11.7	16.7	7.1	0.2%	1.1%	7.5	7.9	8.2	5.0%	0.7%	
Software and other intangible assets	0.4	–	0.0	–	-100.0%	–	–	–	–	–	–	
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	
Total	818.3	913.3	910.2	1,185.6	13.2%	100.0%	1,010.0	1,016.1	1,008.1	-5.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.4%	11.4%	10.5%	11.9%	–	–	11.6%	11.4%	11.3%	–	–	

Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
	5.5	3.7	–	1.0	-42.8%	0.3%	–	–	–	-100.0%	–	
Employee social benefits	5.5	3.7	–	1.0	-42.8%	0.3%	–	–	–	-100.0%	–	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–	
Vehicle licences	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–	
Households												
Other transfers to households												
Current												
	1.1	1.9	–	–	-100.0%	0.1%	–	–	–	–	–	
Other transfers	1.1	1.9	–	–	-100.0%	0.1%	–	–	–	–	–	

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

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level																			
	850	252	843	376.4	0.4	679	360.4	0.5	489	309.0	0.6	488	314.1	0.6	460	295.8	0.6	-12.2%	100.0%
1 – 6	417	233	414	106.4	0.3	264	70.4	0.3	79	16.6	0.2	78	16.7	0.2	77	16.7	0.2	-33.7%	23.5%
7 – 10	298	7	298	142.9	0.5	287	153.2	0.5	282	153.5	0.5	282	156.3	0.6	264	145.5	0.6	-2.7%	52.7%
11 – 12	78	3	74	61.8	0.8	72	65.1	0.9	72	66.1	0.9	72	67.1	0.9	66	62.1	0.9	-2.9%	13.3%
13 – 16	55	9	55	61.1	1.1	54	67.3	1.2	54	68.4	1.3	54	69.4	1.3	51	66.9	1.3	-1.9%	10.1%
Other	2	–	2	4.2	2.1	2	4.4	2.2	2	4.5	2.2	2	4.6	2.3	2	4.7	2.3	–	0.4%

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

2. Rand million.

Programme 2: Regulatory Compliance and Sector Monitoring

Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all decisions for environmental authorisation applications within the prescribed timeframe annually.
- Improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections from 120 in 2020/21 to 170 in 2023/24.

Subprogrammes

- *Regulatory Compliance and Sector Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.

- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Litigation and Legal Support* provides legal support for litigation, alternative dispute resolutions, and debts and losses to the department.
- *Law Reform and Appeals* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are effectively dealt with.

Expenditure trends and estimates

Table 32.8 Regulatory Compliance and Sector Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Regulatory Compliance and Sector Monitoring Management	6.0	6.6	15.3	8.1	10.8%	4.7%	22.2	13.8	15.4	23.9%	7.1%
Compliance	30.3	31.5	43.4	37.0	6.9%	18.7%	36.2	36.5	36.6	-0.4%	17.5%
Integrated Environmental Authorisations	37.0	37.2	61.7	53.9	13.3%	25.0%	55.5	55.8	55.9	1.2%	26.5%
Enforcement	56.3	59.5	64.4	64.0	4.4%	32.1%	65.6	66.3	66.5	1.3%	31.4%
Litigation and Legal Support	16.6	18.3	12.6	14.9	-3.5%	8.2%	15.0	15.2	15.3	1.0%	7.2%
Law Reform and Appeals	19.3	22.9	22.7	21.1	3.0%	11.3%	21.2	21.6	21.8	1.1%	10.3%
Total	165.4	175.9	220.1	199.0	6.3%	100.0%	215.7	209.1	211.4	2.0%	100.0%
Change to 2020 Budget estimate				(9.2)			(6.1)	(20.3)	(22.1)		
Economic classification											
Current payments	156.2	171.6	210.4	193.1	7.3%	96.2%	209.5	202.7	204.8	2.0%	97.0%
Compensation of employees	114.6	126.9	146.5	139.4	6.8%	69.4%	155.8	148.5	151.0	2.7%	71.2%
Goods and services ¹	41.6	44.7	63.9	53.6	8.8%	26.8%	53.7	54.2	53.9	0.1%	25.8%
of which:											
Computer services	2.2	6.4	8.3	7.8	52.2%	3.3%	9.2	9.4	9.4	6.5%	4.3%
Consultants: Business and advisory services	2.5	1.5	13.1	2.9	6.1%	2.6%	3.0	3.0	3.1	1.4%	1.4%
Legal services	6.3	6.9	–	8.9	12.2%	2.9%	9.0	9.2	9.2	1.3%	4.4%
Travel and subsistence	16.4	16.3	1.6	17.4	2.1%	6.8%	15.7	15.4	14.9	-5.2%	7.6%
Operating payments	1.8	1.5	5.6	2.1	5.0%	1.5%	2.1	2.1	2.2	1.4%	1.0%
Venues and facilities	2.6	4.2	0.1	3.5	10.6%	1.4%	3.6	3.7	3.7	1.3%	1.7%
Transfers and subsidies¹	4.3	0.3	5.2	2.6	-15.9%	1.6%	2.7	2.7	2.7	2.1%	1.3%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	4.2	–	4.8	2.6	-15.3%	1.5%	2.7	2.7	2.7	2.1%	1.3%
Households	0.1	0.3	0.4	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	4.9	4.1	4.5	3.3	-12.5%	2.2%	3.5	3.7	3.8	5.2%	1.7%
Machinery and equipment	4.9	4.1	0.8	3.3	-12.5%	1.7%	3.5	3.7	3.8	5.2%	1.7%
Software and other intangible assets	–	0.0	3.7	–	–	0.5%	–	–	–	–	–
Total	165.4	175.9	220.1	199.0	6.3%	100.0%	215.7	209.1	211.4	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	2.2%	2.5%	2.0%	–	–	2.5%	2.4%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	–	0.1	1.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.1	0.3	–	0.1	1.4%	0.1%	–	–	–	-100.0%	–
Non-profit institutions											
Current	4.2	–	4.1	2.6	-15.3%	1.4%	2.7	2.7	2.7	2.1%	1.3%
Environmental Assessment Practitioners Association of South Africa	4.2	–	4.1	2.6	-15.3%	1.4%	2.7	2.7	2.7	2.1%	1.3%

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

Personnel information

Table 32.9 Regulatory Compliance and Sector Monitoring personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
Regulatory Compliance and Sector Monitoring		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level		203	3		203	146.5	0.7	203	153.2	0.8	203	155.8	0.8	189	148.5	0.8	189	151.0	0.8	-2.4%	100.0%	
1 – 6	16	–	16	4.6	0.3	16	4.8	0.3	16	4.9	0.3	15	4.7	0.3	15	4.8	0.3	15	4.8	0.3	-2.1%	7.9%
7 – 10	111	–	111	65.3	0.6	111	68.0	0.6	111	69.3	0.6	98	60.8	0.6	98	61.9	0.6	98	61.9	0.6	-4.1%	53.3%
11 – 12	46	–	46	42.0	0.9	46	43.4	0.9	46	44.1	1.0	46	44.8	1.0	46	45.5	1.0	46	45.5	1.0	–	23.5%
13 – 16	30	3	30	34.6	1.2	30	37.0	1.2	30	37.6	1.3	30	38.2	1.3	30	38.8	1.3	30	38.8	1.3	–	15.3%

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

Promote, manage and provide strategic leadership on oceans and coastal conservation.

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by conducting research programmes on key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2024 by:
 - amending, applying and monitoring the implementation of the national estuarine management plans in 4 national estuaries
 - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management.
- *Oceans and Coastal Research* provides national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, reporting and evaluation.

Expenditure trends and estimates

Table 32.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Oceans and Coasts Management	18.3	13.7	23.4	16.2	-4.1%	4.0%	17.9	18.3	18.3	4.3%	3.6%
Integrated Coastal Management and Coastal Conservation	31.9	31.3	27.4	30.3	-1.7%	6.7%	35.6	35.9	36.0	5.9%	7.1%
Oceans and Coastal Research	95.2	92.2	100.9	114.1	6.2%	22.4%	123.4	125.3	125.7	3.3%	25.1%
Oceans Economy and Project Management	61.5	45.1	62.7	38.4	-14.5%	11.6%	66.5	65.8	66.4	20.0%	12.2%
Specialist Monitoring Services	221.8	254.6	244.2	270.9	6.9%	55.3%	244.0	249.1	249.9	-2.7%	52.0%
Total	428.6	436.9	458.6	469.9	3.1%	100.0%	487.5	494.4	496.2	1.8%	100.0%
Change to 2020 Budget estimate				(25.2)			(34.6)	(44.8)	(52.7)		
Economic classification											
Current payments	405.3	414.7	433.8	459.1	4.2%	95.5%	476.5	482.9	484.2	1.8%	97.7%
Compensation of employees	115.2	120.0	135.2	139.8	6.7%	28.4%	137.0	133.5	135.8	-1.0%	28.0%
Goods and services ¹	290.1	294.7	298.6	319.2	3.2%	67.0%	339.4	349.4	348.4	3.0%	69.6%
of which:											
Consultants: Business and advisory services	25.7	34.0	47.8	38.7	14.6%	8.1%	46.7	46.1	46.2	6.1%	9.1%
Contractors	4.6	4.7	4.1	4.9	1.7%	1.0%	4.9	5.0	5.0	1.0%	1.0%
Agency and support/outsourced services	162.9	160.0	161.2	193.2	5.9%	37.8%	199.0	207.9	206.6	2.3%	41.4%
Consumable supplies	17.4	19.1	19.0	18.8	2.7%	4.1%	19.0	19.4	19.5	1.2%	3.9%
Travel and subsistence	15.1	19.5	5.2	14.6	-1.2%	3.0%	16.4	16.7	16.8	4.8%	3.3%
Operating payments	42.3	44.8	1.6	30.6	-10.3%	6.6%	33.0	33.8	33.9	3.6%	6.7%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	1.6	3.0	12.8	0.4	-36.6%	1.0%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	0.0	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	11.3	-	-	0.6%	-	-	-	-	-
Households	1.6	3.0	1.6	0.4	-36.5%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	21.8	19.2	12.0	10.4	-21.7%	3.5%	11.0	11.5	12.0	4.7%	2.3%
Machinery and equipment	8.6	2.7	4.8	2.3	-35.6%	1.0%	2.4	2.6	2.7	5.2%	0.5%
Software and other intangible assets	13.2	16.5	7.2	8.1	-14.8%	2.5%	8.6	8.9	9.3	4.5%	1.8%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	428.6	436.9	458.6	469.9	3.1%	100.0%	487.5	494.4	496.2	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	5.4%	5.5%	5.3%	4.7%	-	-	5.6%	5.6%	5.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	3.0	-	0.4	-36.5%	0.3%	-	-	-	-100.0%	-
Employee social benefits	1.6	3.0	-	0.4	-36.5%	0.3%	-	-	-	-100.0%	-

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

Personnel information

Table 32.11 Oceans and Coasts personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/ Total (%)						
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number			Unit cost					
Oceans and Coasts	220	62	220	135.2	0.6	220	134.7	0.6	220	137.0	0.6	213	133.5	0.6	213	135.8	0.6	-1.1%	100.0%
1-6	29	9	29	7.8	0.3	29	8.3	0.3	29	8.5	0.3	29	8.6	0.3	29	8.8	0.3	-	13.4%
7-10	117	46	117	57.4	0.5	117	56.5	0.5	117	57.6	0.5	117	58.6	0.5	117	59.7	0.5	-	54.0%
11-12	55	4	55	47.8	0.9	55	46.7	0.8	55	47.5	0.9	48	42.4	0.9	48	43.1	0.9	-4.4%	23.8%
13-16	18	2	18	21.6	1.2	18	22.5	1.3	18	22.9	1.3	18	23.3	1.3	18	23.6	1.3	-	8.3%
Other	1	1	1	0.7	0.7	1	0.6	0.6	1	0.6	0.6	1	0.6	0.6	1	0.6	0.6	-	0.5%

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

2. Rand million.

Programme 4: Climate Change, Air Quality and Sustainable Development

Programme purpose

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.

Objectives

- Manage threats to environmental quality and integrity over the MTEF period by:
 - leading, supporting and coordinating effective monitoring and reporting on national, provincial and local government responses to climate change (based on the national climate change response policy and the 2012 National Climate Change Response White Paper)
 - preparing, negotiating and informing the implementation of multilateral, mini-lateral and bilateral climate change agreements and reporting
 - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
 - managing, facilitating and coordinating the department's international relations engagements and cooperation agreements
 - developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production
 - publishing the annual report card on key ocean and coastal indicators
 - providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates.

Subprogrammes

- *Climate Change, Air Quality and Sustainable Development Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation* leads, coordinates, supports and informs responses to climate change mitigation.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local climate change adaptation responses.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.
- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of multilateral, mini-lateral and bilateral climate change agreements and reporting.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national climate change responses to ensure informed decision-making.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements.
- *Knowledge and Information Management* oversees the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.
- *Environmental Sector Performance* manages environmental sector performance, and facilitates the development and implementation of strategic and operational plans for the sector.

Expenditure trends and estimates

Table 32.12 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Climate Change, Air Quality and Sustainable Development Management	4.8	6.8	10.4	11.1	32.2%	1.8%	7.9	8.1	8.2	-9.6%	1.8%
Climate Change Mitigation	9.2	9.9	9.6	7.4	-6.7%	2.0%	9.6	9.7	9.9	9.8%	1.9%
Climate Change Adaptation	7.4	7.6	10.4	9.7	9.1%	1.9%	9.6	9.6	9.6	-0.1%	2.0%
Air Quality Management	50.4	63.7	50.0	43.5	-4.7%	11.5%	47.0	47.6	47.9	3.3%	9.7%
South African Weather Service	205.5	200.0	204.1	340.0	18.3%	52.5%	207.1	212.0	212.9	-14.5%	50.9%
International Climate Change Relations and Reporting	11.7	11.8	12.9	11.4	-0.8%	2.6%	13.5	13.7	13.7	6.5%	2.7%
Climate Change Monitoring and Evaluation	6.0	6.6	6.0	6.7	3.8%	1.4%	6.9	6.9	6.9	1.0%	1.4%
International Governance and Resource Mobilisation	91.9	101.6	134.9	83.1	-3.3%	22.7%	135.3	139.3	141.3	19.4%	26.1%
Knowledge and Information Management	5.5	5.6	5.7	27.9	71.5%	2.5%	5.5	5.6	5.7	-41.1%	2.3%
Environmental Sector Performance	6.2	6.3	6.3	-	-100.0%	1.0%	6.3	6.4	6.4	-	1.0%
Total	398.6	419.8	450.3	540.9	10.7%	100.0%	448.7	459.0	462.6	-5.1%	100.0%
Change to 2020 Budget estimate				105.5			(12.4)	(23.4)	(28.5)		
Economic classification											
Current payments	172.3	176.1	213.8	175.0	0.5%	40.7%	216.7	221.1	223.8	8.5%	43.8%
Compensation of employees	113.9	87.0	150.7	105.6	-2.5%	25.3%	144.5	146.9	149.3	12.2%	28.6%
Goods and services ¹	58.4	89.1	63.2	69.4	5.9%	15.5%	72.2	74.2	74.4	2.4%	15.2%
of which:											
Advertising	1.1	0.9	0.9	1.3	5.4%	0.2%	1.4	1.4	1.4	3.2%	0.3%
Consultants: Business and advisory services	29.9	49.7	14.5	44.4	14.1%	7.7%	38.9	40.0	40.2	-3.2%	8.6%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	1.2	81.9%	0.1%	1.2	1.2	1.2	1.4%	0.3%
Travel and subsistence	16.9	18.2	16.6	10.9	-13.5%	3.5%	18.1	18.6	18.6	19.3%	3.5%
Operating payments	3.3	2.3	3.6	3.8	4.4%	0.7%	4.1	4.2	4.2	3.4%	0.8%
Venues and facilities	3.0	6.8	7.0	3.0	-0.7%	1.1%	3.4	3.5	3.5	5.7%	0.7%
Transfers and subsidies¹	225.0	225.1	229.2	365.1	17.5%	57.7%	231.1	236.9	237.8	-13.3%	56.0%
Departmental agencies and accounts	205.5	200.0	204.1	340.0	18.3%	52.5%	207.1	212.0	212.9	-14.5%	50.9%
Foreign governments and international organisations	16.0	23.5	23.5	23.5	13.7%	4.8%	22.6	23.4	23.5	-	4.9%
Non-profit institutions	1.5	1.4	1.4	1.4	-3.3%	0.3%	1.4	1.5	1.5	2.1%	0.3%
Households	2.0	0.2	0.3	0.1	-59.5%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1.3	18.7	7.2	0.9	-13.6%	1.5%	0.9	1.0	1.0	5.3%	0.2%
Machinery and equipment	0.8	15.2	2.0	0.9	4.5%	1.0%	0.9	1.0	1.0	5.3%	0.2%
Software and other intangible assets	0.6	3.5	5.2	-	-100.0%	0.5%	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	398.6	419.8	450.3	540.9	10.7%	100.0%	448.7	459.0	462.6	-5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	5.0%	5.3%	5.2%	5.4%	-	-	5.1%	5.2%	5.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	0.2	-	0.1	-59.5%	0.1%	-	-	-	-100.0%	-
Employee social benefits	2.0	0.2	-	0.1	-59.5%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	205.5	200.0	204.1	199.4	-1.0%	44.7%	207.1	212.0	212.9	2.2%	43.5%
South African Weather Service	205.5	200.0	204.1	199.4	-1.0%	44.7%	207.1	212.0	212.9	2.2%	43.5%
Foreign governments and international organisations											
Current	16.0	23.5	23.5	33.3	27.7%	5.3%	22.6	23.4	23.5	-11.0%	5.4%
Global Environment Fund	16.0	23.5	23.5	33.3	27.7%	5.3%	22.6	23.4	23.5	-11.0%	5.4%
Non-profit institutions											
Current	1.5	1.4	1.4	1.4	-3.3%	0.3%	1.4	1.5	1.5	2.1%	0.3%
National Association for Clean Air	1.5	1.4	1.4	1.4	-3.3%	0.3%	1.4	1.5	1.5	2.1%	0.3%

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

Personnel information

Table 32.13 Climate Change, Air Quality and Sustainable Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
			2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Climate Change, Air Quality and Sustainable Development																				
Salary level																				
	176	15	176	150.7	0.9	176	142.1	0.8	176	144.5	0.8	176	146.9	0.8	176	149.3	0.8	-	100.0%	
1-6	7	1	7	2.2	0.3	7	2.0	0.3	7	2.0	0.3	7	2.0	0.3	7	2.1	0.3	-	4.0%	
7-10	80	6	80	55.2	0.7	80	47.5	0.6	80	48.4	0.6	80	49.2	0.6	80	50.1	0.6	-	45.5%	
11-12	54	5	54	51.2	0.9	54	49.3	0.9	54	50.1	0.9	54	50.9	0.9	54	51.7	1.0	-	30.7%	
13-16	35	3	35	42.1	1.2	35	43.3	1.2	35	44.0	1.3	35	44.7	1.3	35	45.4	1.3	-	19.9%	

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 14.2 per cent (17 343 142 hectares out of 121 991 200 hectares) in 2020/21 to 15.7 per cent (19 175 164 hectares out of 121 991 200 hectares) in 2023/24
 - increasing the percentage of protected areas effectively managed by the state from 81 per cent (5 910 280 hectares out of 7 296 641 hectares) in 2020/21 to 90 per cent (6 566 977 hectares out of 7 296 641 hectares) in 2023/24.
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - training 400 biodiversity entrepreneurs per year over the medium term
 - finalising a minimum of 23 benefit-sharing agreements arising from the use of biological resources by March 2024.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the convention on biological diversity and the sustainable development goals.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover its personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.

- *Biodiversity Monitoring Specialist Services* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses international and national negotiations through the provision of the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources.

Expenditure trends and estimates

Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Biodiversity and Conservation Management	19.7	19.0	24.2	22.7	4.9%	2.0%	21.8	22.1	22.1	-0.9%	1.9%
Biodiversity Management and Permitting	21.2	23.7	31.9	30.3	12.6%	2.5%	33.3	33.6	33.7	3.6%	2.8%
Protected Areas Systems Management	42.3	42.8	26.6	43.7	1.1%	3.7%	48.6	49.6	49.7	4.3%	4.2%
iSimangaliso Wetland Park Authority	34.5	32.8	36.1	149.8	63.1%	6.0%	83.5	39.5	39.7	-35.8%	6.8%
South African National Parks	285.3	294.0	277.2	1,235.3	63.0%	49.8%	287.3	292.4	293.6	-38.1%	45.8%
South African National Biodiversity Institute	252.7	325.8	344.1	358.9	12.4%	30.5%	381.2	389.8	391.2	2.9%	33.0%
Biodiversity Monitoring Specialist Services	10.4	11.3	22.8	13.8	9.8%	1.4%	13.2	13.3	13.3	-1.2%	1.2%
Biodiversity Economy and Sustainable Use	26.4	42.1	34.0	61.0	32.2%	3.9%	52.4	43.8	44.0	-10.3%	4.4%
Total	692.7	791.6	796.8	1,915.5	40.4%	100.0%	921.4	884.1	887.2	-22.6%	100.0%
Change to 2020 Budget estimate				1,015.4			(6.7)	(68.5)	(82.5)		
Economic classification											
Current payments	116.2	134.9	135.1	163.1	12.0%	13.1%	165.6	158.5	158.8	-0.9%	14.0%
Compensation of employees	71.0	81.4	82.6	82.8	5.3%	7.6%	81.3	78.4	79.8	-1.2%	7.0%
Goods and services ¹	45.2	53.6	52.5	80.3	21.1%	5.5%	84.3	80.1	79.0	-0.5%	7.0%
of which:											
Consultants: Business and advisory services	8.6	5.3	5.4	8.7	0.4%	0.7%	8.6	8.8	8.8	0.5%	0.8%
Contractors	4.9	0.4	0.1	5.2	1.8%	0.3%	3.3	2.7	2.7	-19.4%	0.3%
Agency and support/outsourced services	–	0.0	–	32.4	–	0.8%	33.3	26.1	26.2	-6.9%	2.6%
Travel and subsistence	19.6	22.0	1.8	21.9	3.8%	1.6%	27.7	31.0	29.8	10.7%	2.4%
Operating payments	4.8	2.1	5.7	4.2	-4.0%	0.4%	4.2	4.3	4.3	0.9%	0.4%
Venues and facilities	2.9	13.2	0.5	3.1	2.1%	0.5%	3.0	3.1	3.1	0.5%	0.3%
Transfers and subsidies¹	575.6	656.3	661.1	1,751.2	44.9%	86.8%	754.5	724.2	727.0	-25.4%	85.9%
Departmental agencies and accounts	572.6	650.6	657.4	1,744.0	45.0%	86.4%	752.0	721.7	724.5	-25.4%	85.5%
Non-profit institutions	2.3	3.3	2.3	2.4	1.8%	0.2%	2.5	2.6	2.6	2.1%	0.2%
Households	0.7	2.4	1.4	4.8	89.0%	0.2%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.9	0.4	0.7	1.2	9.2%	0.1%	1.3	1.3	1.4	5.2%	0.1%
Machinery and equipment	0.9	0.4	0.7	1.2	9.2%	0.1%	1.3	1.3	1.4	5.2%	0.1%
Total	692.7	791.6	796.8	1,915.5	40.4%	100.0%	921.4	884.1	887.2	-22.6%	100.0%
Proportion of total programme expenditure to vote expenditure	8.8%	9.9%	9.2%	19.3%	–	–	10.6%	10.0%	9.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.4	–	4.3	82.4%	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	0.7	0.4	–	4.3	82.4%	0.1%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	537.9	614.0	619.3	554.7	1.0%	55.4%	664.2	721.7	724.5	9.3%	57.8%
iSimangaliso Wetland Park Authority	34.5	32.8	36.1	71.2	27.3%	4.2%	38.5	39.5	39.7	-17.7%	4.1%
South African National Parks	250.6	255.4	239.2	119.5	-21.9%	20.6%	244.9	292.4	293.6	34.9%	20.6%
South African National Biodiversity Institute	252.7	325.8	344.1	364.0	12.9%	30.7%	380.8	389.8	391.2	2.4%	33.1%
Capital	34.7	36.6	38.1	40.2	5.0%	3.6%	42.4	–	–	-100.0%	1.8%
South African National Parks	34.7	36.6	38.1	40.2	5.0%	3.6%	42.4	–	–	-100.0%	1.8%
Households											
Other transfers to households											
Current	–	2.0	–	0.5	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	–	–	0.5	–	–	–	–	–	-100.0%	–
South African National Parks	–	2.0	–	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	2.3	3.3	2.3	2.4	1.8%	0.2%	2.5	2.6	2.6	2.1%	0.2%
KwaZulu-Natal Nature Conservation Board	1.3	2.3	1.3	1.4	1.8%	0.1%	1.4	1.4	1.4	2.1%	0.1%
African World Heritage Fund	1.0	1.0	1.0	1.1	1.8%	0.1%	1.1	1.1	1.1	2.1%	0.1%

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

Personnel information

Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Biodiversity and Conservation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	109	13	109	82.6	0.8	109	79.9	0.7	109	81.3	0.7	104	78.4	0.8	104	79.8	0.8	-1.6%	100.0%
1 – 6	10	2	10	2.5	0.2	10	2.7	0.3	10	2.8	0.3	10	2.8	0.3	10	2.9	0.3	-	9.4%
7 – 10	53	5	53	31.3	0.6	53	29.0	0.5	53	29.5	0.6	50	27.8	0.6	50	28.3	0.6	-1.9%	48.4%
11 – 12	26	2	26	24.4	0.9	26	23.3	0.9	26	23.7	0.9	24	22.1	0.9	24	22.5	0.9	-2.6%	23.5%
13 – 16	20	4	20	24.4	1.2	20	24.9	1.2	20	25.3	1.3	20	25.7	1.3	20	26.1	1.3	-	18.8%

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

Implement the expanded public works programme and green economy projects in the environmental sector.

Objectives

- Promote the empowerment of designated communities by creating 201 110 work opportunities and 95 166 full-time equivalent jobs in environmental projects by March 2024 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services over the medium term by clearing or treating 2 087 580 hectares of invasive alien plants.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by facilitating the implementation of green initiatives and projects over the medium term.

Subprogrammes

- Environmental Protection and Infrastructure Programme* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs).
- Natural Resource Management* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for invasive alien non-plant species and wetlands).
- Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- Environmental Programmes Management* provides strategic leadership and overall management services to the programme.
- Information Management and Sector Coordination* ensures effective knowledge and information management support services for branch activities, and manages the coordination of socioeconomic interventions for the sector.

Expenditure trends and estimates

Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Environmental Protection and Infrastructure Programme	1 404.6	991.0	1 536.8	1 574.6	3.9%	36.4%	1 397.6	1 482.4	1 508.1	-1.4%	38.9%
Natural Resource Management	2 185.0	2 425.4	2 308.6	2 303.2	1.8%	60.9%	2 216.5	2 282.1	2 303.3	-	59.3%
Green Fund	110.5	8.3	21.3	32.3	-33.6%	1.1%	-	-	-	-100.0%	0.2%
Environmental Programmes Management	8.0	12.0	8.3	(41.3)	-272.8%	-0.1%	9.0	9.1	9.2	-160.5%	-0.1%
Information Management and Sector Coordination	57.7	73.3	66.5	63.5	3.3%	1.7%	65.1	65.6	65.7	1.1%	1.7%
Total	3 765.7	3 510.0	3 941.5	3 932.3	1.5%	100.0%	3 688.2	3 839.3	3 886.3	-0.4%	100.0%
Change to 2020 Budget estimate				0.6			(314.6)	(309.7)	(337.1)		
Economic classification											
Current payments	2 939.4	2 181.8	2 581.5	3 153.8	2.4%	71.7%	3 249.7	3 338.7	3 365.3	2.2%	85.4%
Compensation of employees	244.0	252.2	260.8	279.7	4.7%	6.8%	267.2	258.4	262.9	-2.0%	7.0%
Goods and services ¹	2 695.4	1 929.6	2 320.7	2 874.1	2.2%	64.8%	2 982.5	3 080.3	3 102.4	2.6%	78.5%
<i>of which:</i>											
Administrative fees	1.4	116.7	195.4	35.6	194.1%	2.3%	35.4	36.3	36.5	0.8%	0.9%
Consultants: Business and advisory services	25.9	182.1	119.3	14.3	-18.0%	2.3%	14.2	14.6	14.6	0.8%	0.4%
Contractors	0.5	0.2	8.8	27.8	287.7%	0.2%	27.2	27.9	28.0	0.3%	0.7%
Agency and support/outsourced services	2 467.5	1 188.5	1 402.0	2 664.1	2.6%	51.0%	2 817.7	2 911.3	2 932.7	3.3%	73.8%
Travel and subsistence	45.3	45.7	391.6	42.4	-2.2%	3.5%	42.5	43.5	43.7	1.0%	1.1%
Operating payments	4.0	11.6	2.7	8.6	28.9%	0.2%	8.5	8.8	8.8	0.6%	0.2%
Transfers and subsidies¹	459.9	820.6	1 126.3	595.5	9.0%	19.8%	379.3	439.1	458.5	-8.3%	12.2%
Provinces and municipalities	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	381.4	369.1	1 120.9	567.2	14.1%	16.1%	379.3	439.1	458.5	-6.8%	12.0%
Public corporations and private enterprises	77.7	-	4.8	28.1	-28.7%	0.7%	-	-	-	-100.0%	0.2%
Households	0.8	451.4	0.5	0.2	-36.6%	3.0%	-	-	-	-100.0%	-
Payments for capital assets	366.4	191.2	220.0	183.1	-20.7%	6.3%	59.2	61.4	62.6	-30.1%	2.4%
Buildings and other fixed structures	357.0	154.0	140.2	180.0	-20.4%	5.5%	56.0	58.0	59.0	-31.1%	2.3%
Machinery and equipment	9.4	37.1	64.5	3.1	-31.3%	0.8%	3.2	3.4	3.6	5.2%	0.1%
Software and other intangible assets	-	0.1	15.3	-	-	0.1%	-	-	-	-	-
Payments for financial assets	0.0	316.4	13.7	-	-100.0%	2.2%	-	-	-	-	-
Total	3 765.7	3 510.0	3 941.5	3 932.3	1.5%	100.0%	3 688.2	3 839.3	3 886.3	-0.4%	100.0%
Proportion of total programme expenditure to vote expenditure	47.6%	43.9%	45.3%	39.6%	-	-	42.3%	43.2%	43.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	2.8	-	0.2	-36.6%	-	-	-	-	-100.0%	-
Employee social benefits	0.8	2.8	-	0.2	-36.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	36.5	-	567.2	-	4.0%	-	-	-	-100.0%	3.7%
South African Weather Service	-	-	-	3.0	-	-	-	-	-	-100.0%	-
iSimangaliso Wetland Park Authority	-	-	-	108.6	-	0.7%	-	-	-	-100.0%	0.7%
South African National Parks	-	36.5	-	337.5	-	2.5%	-	-	-	-100.0%	2.2%
South African National Biodiversity Institute	-	-	-	118.0	-	0.8%	-	-	-	-100.0%	0.8%
Capital	378.8	332.6	344.3	411.8	2.8%	9.7%	424.3	439.1	458.5	3.6%	11.3%
South African Weather Service	35.0	37.0	78.5	140.6	59.0%	1.9%	140.2	145.0	151.4	2.5%	3.8%
iSimangaliso Wetland Park Authority	60.0	111.7	74.5	78.6	9.4%	2.1%	82.8	85.9	89.6	4.5%	2.2%
South African National Parks	208.8	104.5	108.7	114.7	-18.1%	3.5%	120.7	124.9	130.4	4.4%	3.2%
South African National Biodiversity Institute	75.0	79.4	82.5	77.8	1.2%	2.1%	80.5	83.3	87.0	3.8%	2.1%
Households											
Other transfers to households											
Current	-	448.7	-	-	-	3.0%	-	-	-	-	-
Other transfers to households	-	448.7	-	-	-	3.0%	-	-	-	-	-
South African National Parks	-	82.0	-	-	-	0.5%	-	-	-	-	-
South African National Parks	-	366.7	-	-	-	2.4%	-	-	-	-	-

Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	77.7	–	24.8	28.1	-28.7%	0.9%	–	–	–	-100.0%	0.2%
Development Bank of Southern Africa	77.7	–	24.8	28.1	-28.7%	0.9%	–	–	–	-100.0%	0.2%
Departmental agencies and accounts											
Social security funds											
Current	2.6	–	–	–	-100.0%	–	–	–	–	–	–
National Social Security Fund: Compensation Fund	2.6	–	–	–	-100.0%	–	–	–	–	–	–

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

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24											
Environmental Programmes		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				
Salary level	456	39	456	260.8	0.6	456	262.7	0.6	456	267.2	0.6	442	258.4	0.6	442	262.9	0.6	-1.0%	100.0%
1 – 6	87	5	87	23.2	0.3	87	25.3	0.3	87	25.8	0.3	87	26.3	0.3	87	26.7	0.3	–	19.4%
7 – 10	255	31	255	131.3	0.5	255	127.4	0.5	255	129.8	0.5	255	132.2	0.5	255	134.6	0.5	–	56.8%
11 – 12	93	1	93	82.3	0.9	93	84.9	0.9	93	86.3	0.9	79	74.3	0.9	79	75.4	1.0	-5.3%	19.2%
13 – 16	21	2	21	24.0	1.1	21	25.0	1.2	21	25.4	1.2	21	25.8	1.2	21	26.2	1.2	–	4.7%

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that less waste is generated and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites from 5 per cent (8 513 tonnes out of 170 266 tonnes) in 2019/20 to 30 per cent (51 079 tonnes out of 170 266 tonnes) in 2023/24.
- Contribute to the management and reduce the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- Chemicals and Waste Management* provides strategic leadership and overall management services to the programme.
- Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities. It also ensures that less hazardous waste streams are released into the environment and that contaminated land is remedied.

- *Integrated Waste Management and Strategic Support* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Policy, Evaluation and Monitoring* ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of policies on chemicals and waste management.
- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation agreements in multilateral chemicals and waste agreements, and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Chemicals and Waste Management	14.5	12.0	16.7	48.1	49.2%	4.3%	50.3	53.9	54.1	4.0%	8.1%
Hazardous Waste Management and Licensing	57.3	91.3	73.9	58.9	1.0%	13.4%	68.6	48.0	48.1	-6.6%	8.8%
Integrated Waste Management and Strategic Support	38.9	21.3	20.3	82.9	28.7%	7.8%	23.2	23.4	23.5	-34.3%	6.0%
Chemicals and Waste Policy, Evaluation and Monitoring	17.3	18.4	16.6	17.6	0.7%	3.3%	17.0	17.2	17.2	-0.8%	2.7%
Chemicals Management	16.5	16.5	24.2	17.8	2.7%	3.6%	17.1	17.2	17.2	-1.2%	2.7%
Waste Bureau	209.5	394.6	437.3	383.4	22.3%	67.7%	460.2	493.9	495.8	8.9%	71.8%
Total	353.9	554.1	589.1	608.8	19.8%	100.0%	636.4	653.6	655.9	2.5%	100.0%
Change to 2020 Budget estimate				(38.0)			(114.7)	(128.2)	(139.9)		
Economic classification											
Current payments	260.9	414.5	446.3	589.2	31.2%	81.2%	550.2	565.0	567.0	-1.3%	88.9%
Compensation of employees	65.2	97.7	111.7	70.2	2.5%	16.4%	109.7	111.6	113.5	17.4%	15.9%
Goods and services ¹	186.7	293.3	302.1	473.7	36.4%	59.6%	405.4	417.2	416.1	-4.2%	67.0%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	66.1	70.7	15.5	22.4	-30.3%	8.3%	20.7	19.5	19.5	-4.4%	3.2%
<i>Legal services</i>	4.5	6.8	–	38.2	104.8%	2.3%	30.8	33.2	32.5	-5.3%	5.3%
<i>Contractors</i>	68.6	193.0	248.7	73.2	2.2%	27.7%	87.4	74.5	74.8	0.7%	12.1%
<i>Agency and support/outsourced services</i>	26.7	–	4.9	256.7	112.6%	13.7%	242.5	266.2	265.5	1.1%	40.4%
<i>Travel and subsistence</i>	12.5	12.9	10.0	15.0	6.3%	2.4%	14.4	13.9	14.0	-2.3%	2.2%
<i>Operating payments</i>	3.0	2.1	1.1	3.3	3.4%	0.5%	3.5	3.7	3.8	4.0%	0.6%
Interest and rent on land	9.0	23.6	32.5	45.3	71.3%	5.2%	35.0	36.3	37.3	-6.3%	6.0%
Transfers and subsidies¹	36.2	57.4	85.5	18.8	-19.6%	9.4%	85.4	87.6	88.0	67.4%	11.0%
Departmental agencies and accounts	11.3	11.8	12.0	12.7	4.0%	2.3%	13.1	13.4	13.5	1.8%	2.1%
Public corporations and private enterprises	24.8	45.4	28.2	5.9	-38.1%	5.0%	72.3	74.2	74.5	133.2%	8.9%
Households	0.1	0.1	45.3	0.2	25.4%	2.2%	–	–	–	-100.0%	–
Payments for capital assets	56.8	82.1	57.3	0.8	-75.6%	9.4%	0.9	0.9	1.0	5.2%	0.1%
Buildings and other fixed structures	–	–	42.4	–	–	2.0%	–	–	–	–	–
Machinery and equipment	56.8	82.1	12.4	0.8	-75.6%	7.2%	0.9	0.9	1.0	5.2%	0.1%
Software and other intangible assets	–	–	2.5	–	–	0.1%	–	–	–	–	–
Total	353.9	554.1	589.1	608.8	19.8%	100.0%	636.4	653.6	655.9	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.5%	6.9%	6.8%	6.1%	–	–	7.3%	7.4%	7.3%	–	–

Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.1	0.1	–	0.2	25.4%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.1	–	0.2	25.4%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.3	11.8	12.5	12.7	4.0%	2.3%	13.1	13.4	13.5	1.8%	2.1%
National Regulator for Compulsory Specifications	11.3	11.8	12.5	12.7	4.0%	2.3%	13.1	13.4	13.5	1.8%	2.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	24.8	45.4	69.0	71.4	42.3%	10.0%	72.3	74.2	74.5	1.4%	11.4%
Recycling enterprise support programme	24.8	45.4	69.0	71.4	42.3%	10.0%	72.3	74.2	74.5	1.4%	11.4%

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

Personnel information

Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Chemicals and Waste Management																			
Salary level	148	62	148	111.7	0.8	148	107.9	0.7	148	109.7	0.7	148	111.6	0.8	148	113.5	0.8	–	100.0%
1 – 6	11	–	11	2.9	0.3	11	3.1	0.3	11	3.1	0.3	11	3.2	0.3	11	3.3	0.3	–	7.4%
7 – 10	45	2	45	30.8	0.7	45	28.2	0.6	45	28.7	0.6	45	29.2	0.6	45	29.8	0.7	–	30.4%
11 – 12	24	5	24	22.0	0.9	24	22.3	0.9	24	22.6	0.9	24	23.0	1.0	24	23.3	1.0	–	16.2%
13 – 16	16	3	16	18.5	1.2	16	19.3	1.2	16	19.6	1.2	16	19.9	1.2	16	20.2	1.3	–	10.8%
Other	52	52	52	37.6	0.7	52	35.0	0.7	52	35.7	0.7	52	36.3	0.7	52	36.9	0.7	–	35.1%

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

2. Rand million.

Programme 8: Forestry Management

Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
 - replanting 5 400 hectares of temporary unplanted areas
 - handing 15 plantations over to communities
 - placing 6 300 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 600 hectares of state indigenous forests and woodlands over the medium term.
- Ensure that threats to environmental quality and human health are mitigated by planting 261 000 trees outside forests footprint by March 2024.

Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forestry Operations* ensures the sustainable management of forestry operations.
- *Forestry Development and Regulation* ensures the effective development of policies for forestry regulation and oversight.

Expenditure trends and estimates

Table 32.20 Forestry Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Forestry Management	3.1	3.2	4.3	11.9	57.4%	0.8%	9.7	9.9	9.9	-6.0%	1.4%
Forestry Operations	648.7	593.6	684.2	478.0	-9.7%	80.4%	558.7	564.9	565.8	5.8%	74.3%
Forestry Development and Regulation	126.6	126.5	139.3	172.3	10.8%	18.9%	177.7	179.0	179.1	1.3%	24.3%
Total	778.3	723.4	827.9	662.2	-5.2%	100.0%	746.2	753.7	754.8	4.5%	100.0%
Change to 2020 Budget estimate				(143.0)			(36.7)	(76.5)	(90.3)		
Economic classification											
Current payments	723.8	673.4	789.1	623.9	-4.8%	93.9%	688.3	697.0	695.9	3.7%	92.7%
Compensation of employees	518.5	456.6	490.5	485.3	-2.2%	65.2%	429.4	432.4	440.0	-3.2%	61.3%
Goods and services ¹	204.7	216.4	298.6	138.6	-12.2%	28.7%	258.9	264.5	255.9	22.7%	31.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	15.0	34.6	2.4	3.9	-36.0%	1.9%	74.9	67.3	44.2	124.2%	6.5%
<i>Agency and support/outsourced services</i>	2.6	1.9	1.4	7.9	44.2%	0.5%	12.0	12.4	13.0	18.0%	1.6%
<i>Fleet services (including government motor transport)</i>	9.7	7.7	2.5	4.9	-20.2%	0.8%	12.0	13.0	14.0	41.6%	1.5%
<i>Property payments</i>	41.1	36.7	221.0	14.0	-30.1%	10.5%	30.0	32.0	33.0	33.0%	3.7%
<i>Travel and subsistence</i>	25.0	25.8	8.1	13.5	-18.6%	2.4%	31.2	32.4	33.4	35.4%	3.8%
<i>Operating payments</i>	3.2	1.9	25.8	44.2	140.1%	2.5%	37.6	38.8	39.0	-4.1%	5.5%
<i>Interest and rent on land</i>	0.7	0.4	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	14.2	16.7	6.8	6.9	-21.3%	1.5%	6.7	6.9	7.0	0.3%	0.9%
Provinces and municipalities	0.8	0.8	0.4	0.9	4.6%	0.1%	0.9	0.9	0.9	0.4%	0.1%
Foreign governments and international organisations	0.0	0.0	0.0	0.0	10.1%	-	0.0	0.0	0.0	5.3%	-
Public corporations and private enterprises	4.4	4.7	4.9	5.2	5.6%	0.6%	5.3	5.4	5.4	1.4%	0.7%
Households	9.0	11.2	1.5	0.8	-55.1%	0.8%	0.6	0.6	0.6	-7.9%	0.1%
Payments for capital assets	40.3	33.2	31.8	31.3	-8.1%	4.6%	51.1	49.8	52.0	18.4%	6.3%
Buildings and other fixed structures	-	0.3	-	-	-	-	-	-	-	-	-
Machinery and equipment	40.3	32.8	31.8	31.3	-8.1%	4.6%	51.1	49.8	52.0	18.4%	6.3%
Biological assets	-	-	-	0.0	-	-	0.0	0.0	0.0	3.8%	-
Payments for financial assets	0.0	0.1	0.3	-	-100.0%	-	-	-	-	-	-
Total	778.3	723.4	827.9	662.2	-5.2%	100.0%	746.2	753.7	754.8	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	9.8%	9.1%	9.5%	6.7%	-	-	8.6%	8.5%	8.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	9.0	11.2	1.5	0.8	-55.1%	0.8%	0.6	0.6	0.6	-7.9%	0.1%
Social benefits	8.9	11.1	0.6	0.8	-55.0%	0.7%	0.6	0.6	0.6	-7.9%	0.1%
Bursaries non employees	0.0	0.1	0.9	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	4.4	4.7	4.9	5.2	5.6%	0.6%	5.3	5.4	5.4	1.4%	0.7%
Forest Sector Charter Council	4.4	4.7	4.9	5.2	5.6%	0.6%	5.3	5.4	5.4	1.4%	0.7%
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	0.8	0.8	0.9	0.9	4.6%	0.1%	0.9	0.9	0.9	0.4%	0.1%
Vehicle licences	0.8	0.8	0.9	0.9	4.6%	0.1%	0.9	0.9	0.9	0.4%	0.1%

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

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Forestry Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 532	–	1 532	490.5	0.3	1 589	440.0	0.3	1 532	429.4	0.3	1 509	432.4	0.3	1 509	440.0	0.3	-1.7%	100.0%
1 – 6	1 212	–	1 212	279.9	0.2	1 269	258.6	0.2	1 212	244.8	0.2	1 189	244.5	0.2	1 189	248.8	0.2	-2.1%	79.1%
7 – 10	276	–	276	169.0	0.6	276	139.0	0.5	276	141.6	0.5	276	144.2	0.5	276	146.8	0.5	–	18.0%
11 – 12	34	–	34	30.7	0.9	34	30.8	0.9	34	31.3	0.9	34	31.8	0.9	34	32.3	0.9	–	2.2%
13 – 16	10	–	10	10.8	1.1	10	11.6	1.2	10	11.8	1.2	10	12.0	1.2	10	12.1	1.2	–	0.7%

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

2. Rand million.

Programme 9: Fisheries Management

Programme purpose

Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.

Objectives

- Ensure the development and regulation of aquaculture by coordinating the implementation of the Aquaculture Development Act, once enacted, by March 2024.
- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
 - developing a national freshwater (inland) wild capture fisheries policy
 - reviewing policies and application forms for 12 fishing sectors
 - allocating rights to registered small-scale fisheries cooperatives
 - allocating fishing rights in 12 commercial fishing sectors.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
 - compiling 30 scientific recommendation reports on fisheries resources, particularly total allowable catch and effort, by March 2024
 - conducting 16 500 compliance and enforcement measures in the 6 prioritised fisheries sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish) over the medium term.

Subprogrammes

- *Fisheries Management* provides strategic leadership and overall management services to the programme.
- *Aquaculture and Economic Development* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

Expenditure trends and estimates

Table 32.22 Fisheries Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Fisheries Management	3.1	3.2	3.1	2.1	-11.1%	0.6%	3.6	3.7	3.8	21.4%	0.6%
Aquaculture and Economic Development	43.9	39.8	42.8	28.6	-13.3%	8.2%	44.1	44.5	44.9	16.2%	7.6%
Monitoring, Control and Surveillance	101.8	67.9	68.2	178.3	20.5%	22.0%	146.8	141.5	141.0	-7.5%	28.3%
Marine Resources Management	21.7	23.5	32.0	15.6	-10.5%	4.9%	27.5	28.1	28.7	22.6%	4.7%
Fisheries Research and Development	72.1	72.3	76.5	5.2	-58.3%	11.9%	35.5	39.4	43.3	102.2%	5.8%
Marine Living Resources Fund	262.1	260.2	274.3	193.8	-9.6%	52.3%	305.3	316.6	322.8	18.6%	53.1%
Total	504.7	467.0	496.9	423.6	-5.7%	100.0%	562.8	573.9	584.6	11.3%	100.0%
Change to 2020 Budget estimate				(96.9)			11.0	(6.2)	(5.8)		
Economic classification											
Current payments	242.0	206.3	221.3	229.9	-1.7%	47.5%	257.5	257.2	261.8	4.4%	46.9%
Compensation of employees	242.0	206.3	221.3	229.9	-1.7%	47.5%	257.5	257.2	261.8	4.4%	46.9%
Transfers and subsidies¹	262.8	260.7	275.6	193.8	-9.7%	52.5%	305.3	316.6	322.8	18.6%	53.1%
Departmental agencies and accounts	262.1	260.2	274.3	193.8	-9.6%	52.3%	305.3	316.6	322.8	18.6%	53.1%
Households	0.6	0.5	1.3	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	504.7	467.0	496.9	423.6	-5.7%	100.0%	562.8	573.9	584.6	11.3%	100.0%
Proportion of total programme expenditure to vote expenditure	6.4%	5.8%	5.7%	4.3%	-	-	6.5%	6.5%	6.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.5	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.6	0.5	-	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	262.1	260.2	274.8	281.8	2.4%	57.0%	287.9	295.5	296.6	1.7%	54.2%
Marine Living Resources Fund	262.1	260.2	274.8	281.8	2.4%	57.0%	287.9	295.5	296.6	1.7%	54.2%

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

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/Total (%)				
		2019/20	Unit cost		2020/21	Unit cost		2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Fisheries Management																			
Salary level	526	24	526	221.3	0.4	526	253.1	0.5	526	257.5	0.5	514	257.2	0.5	514	261.8	0.5	-0.8%	100.0%
1 – 6	120	13	120	29.7	0.2	120	33.7	0.3	120	34.3	0.3	120	35.0	0.3	120	35.6	0.3	-	23.1%
7 – 10	344	5	344	135.3	0.4	344	155.5	0.5	344	158.3	0.5	332	156.4	0.5	332	159.2	0.5	-1.2%	65.0%
11 – 12	45	2	45	39.5	0.9	45	45.5	1.0	45	46.2	1.0	45	46.9	1.0	45	47.7	1.1	-	8.7%
13 – 16	14	1	14	15.2	1.1	14	16.8	1.2	14	17.1	1.2	14	17.3	1.2	14	17.6	1.3	-	2.7%
Other	3	3	3	1.6	0.5	3	1.6	0.5	3	1.7	0.6	3	1.7	0.6	3	1.7	0.6	-	0.6%

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

2. Rand million.

Entities

iSimangaliso Wetland Park Authority

Selected performance indicators

Table 32.24 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Priority 5: Spatial integration, human settlements and local government	59 530	45 000	50 000	50 000	50 000	50 000	50 000
Number of cubic metres of earthworks in wetland per year	Biodiversity conservation		– ¹	– ¹	3 000	3 000	3 000	3 100	3 200
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		101	100	215	215	215	220	225
Number of full-time equivalent jobs per year	Socioeconomic development		678	550	550	550	550	600	620
Revenue raised per year	Tourism and business development		R21.9m	R19.5m	R25m	R27.5m	R31.6m	R47.4m	R50.2m
Number of paid visitors to the park per year	Tourism and business development		285 135	250 000	265 000	281 000	290 000	334 000	340 000

1. No historical data available.

Entity overview

The iSimangaliso Wetland Park Authority was established in 2000 in terms of the World Heritage Convention Act (1999). Its mandate is to: ensure that effective and active measures are taken to protect and conserve the park; promote the empowerment of historically disadvantaged communities living adjacent to the park; promote, manage, oversee, market and facilitate optimal tourism and related development in the park; and encourage sustained investment and job creation. The authority's ongoing aim is to support and maintain biodiversity conservation, and uphold the park's status as a world heritage site.

Over the MTEF period, the authority will focus on: conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitoring compliance with governing legislation such as the World Heritage Properties Conservation Act (1983); removing invasive alien plants from a targeted 150 000 hectares of protected wetland area; and ensuring that at least 9 300 cubic metres of earthworks in wetlands is rehabilitated by 2023/24.

Expenditure is expected to decrease at an average annual rate of 13 per cent, from R392.1 million in 2020/21 to R258.5 million in 2023/24, in line with Cabinet-approved budget reductions on transfers from the department. The authority expects to derive 86.4 per cent (R679.7 million) of its revenue over the period ahead through transfers from the department, which decrease at an average annual rate of 25.5 per cent, from R569.2 million in 2020/21 to R235.1 million in 2023/24. This significant decrease is due to a reclassification of funds related to the expanded public works programme for infrastructural development inside the park, and one-off additional funding for the presidential employment intervention in 2020/21. Income from visitor fees is expected to amount to R146.6 million over the medium term.

Programmes/Objectives/Activities

Table 32.25 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	64 580	59 621	61 069	70 514	3.0%	29.7%	116 828	122 436	127 945	22.0%	41.6%	
Biodiversity conservation	89 281	72 803	81 997	105 820	5.8%	39.9%	84 069	88 104	92 069	-4.5%	33.5%	
socioeconomic development	5 192	16 329	19 280	15 727	44.7%	6.5%	12 112	12 693	13 265	-5.5%	4.9%	
Policy, planning and research	3 944	–	–	–	-100.0%	0.5%	–	–	–	–	–	
Tourism and business development	22 517	16 556	40 885	200 028	107.1%	23.3%	23 067	24 174	25 262	-49.8%	20.1%	
Total	185 514	165 309	203 231	392 089	28.3%	100.0%	236 076	247 408	258 541	-13.0%	100.0%	

Statements of financial performance, cash flow and financial position**Table 32.26 iSimangaliso Wetland Park Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	45 327	33 831	30 729	6 385	-48.0%	14.1%	46 638	48 877	51 076	100.0%	13.6%
Sale of goods and services other than capital assets	22 556	22 874	21 807	6 250	-34.8%	8.9%	31 612	33 129	34 620	76.9%	9.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	22 556	22 874	21 807	6 250	-34.8%	8.9%	31 612	33 129	34 620	76.9%	9.3%
Other non-tax revenue	22 771	10 957	8 922	135	-81.9%	5.2%	15 026	15 747	16 456	395.8%	4.3%
Transfers received	198 578	129 514	162 191	569 203	42.1%	85.9%	219 570	225 019	235 145	-25.5%	86.4%
Total revenue	243 905	163 345	192 920	575 588	33.1%	100.0%	266 208	273 896	286 221	-20.8%	100.0%
Expenses											
Current expenses	185 513	165 309	203 231	392 089	28.3%	100.0%	236 076	247 408	258 541	-13.0%	100.0%
Compensation of employees	25 860	17 291	24 070	38 729	14.4%	11.5%	29 975	31 414	32 827	-5.4%	12.0%
Goods and services	128 016	112 506	143 307	314 096	34.9%	71.9%	112 525	117 926	123 233	-26.8%	55.8%
Depreciation	31 637	35 512	35 854	39 264	7.5%	16.5%	93 576	98 068	102 481	37.7%	32.2%
Total expenses	185 513	165 309	203 231	392 089	28.3%	100.0%	236 076	247 408	258 541	-13.0%	100.0%
Surplus/(Deficit)	58 392	(1 964)	(10 311)	183 499	46.5%		30 132	26 488	27 680	-46.8%	
Cash flow statement											
Cash flow from operating activities	82 129	86 729	141 478	(59 237)	-189.7%	100.0%	112 358	116 240	123 878	-227.9%	100.0%
Receipts											
Non-tax receipts	45 325	28 162	21 965	6 385	-48.0%	10.6%	46 638	48 876	51 075	100.0%	14.4%
Sales of goods and services other than capital assets	22 556	25 413	20 514	6 250	-34.8%	7.7%	31 612	33 129	34 620	76.9%	9.9%
<i>Sales by market establishment</i>	22 556	25 413	20 514	6 250	-34.8%	7.7%	31 612	33 129	34 620	76.9%	9.9%
Other tax receipts	22 769	2 749	1 451	135	-81.9%	2.9%	15 026	15 747	16 456	395.8%	4.5%
Transfers received	190 564	170 539	294 876	322 712	19.2%	89.4%	205 704	213 812	221 728	-11.8%	85.6%
Total receipts	235 889	198 701	316 841	329 097	11.7%	100.0%	252 342	262 688	272 803	-6.1%	100.0%
Payment											
Current payments	153 760	111 972	175 363	388 334	36.2%	100.0%	139 984	146 448	148 925	-27.3%	100.0%
Compensation of employees	25 860	22 055	27 420	38 729	14.4%	15.5%	29 805	31 414	32 828	-5.4%	18.7%
Goods and services	127 900	89 917	147 943	349 605	39.8%	84.5%	110 179	115 034	116 098	-30.8%	81.3%
Total payments	153 760	111 972	175 363	388 334	36.2%	100.0%	139 984	146 448	148 925	-27.3%	100.0%
Net cash flow from investing activities	(113 218)	(49 395)	(56 224)	(101 751)	-3.5%	100.0%	(83 914)	(60 280)	(62 993)	-14.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(91 857)	(45 827)	(54 960)	(51 751)	-17.4%	80.6%	(43 714)	(10 280)	(10 743)	-40.8%	34.3%
Investment property	(21 110)	(3 580)	(1 263)	(50 000)	33.3%	19.3%	(40 000)	(50 000)	(52 250)	1.5%	65.7%
Acquisition of software and other intangible assets	(251)	-	(1)	-	-100.0%	0.1%	(200)	-	-	-	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	-	12	-	-	-	-	-	-	-	-	-
Net cash flow from financing activities	-	(12 300)	-	-	-	-	-	-	-	-	-
Other flows from financing activities	-	(12 300)	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(31 089)	25 034	85 254	(160 988)	73.0%	-0.2%	28 444	55 960	60 885	-172.3%	4.3%
Statement of financial position											
Carrying value of assets	611 754	619 145	637 353	913 021	14.3%	78.8%	903 258	986 194	1 030 573	4.1%	95.6%
Acquisition of assets	(91 857)	(45 827)	(54 960)	(51 751)	-17.4%	100.0%	(43 714)	(10 280)	(10 743)	-40.8%	100.0%
Inventory	132	101	30	177	10.3%	-	187	196	205	5.0%	-
Receivables and prepayments	4 335	12 964	10 221	3 200	-9.6%	0.9%	3 373	3 800	3 971	7.5%	0.4%
Cash and cash equivalents	174 369	199 404	284 657	43 935	-36.8%	20.3%	45 325	35 156	36 738	-5.8%	4.0%
Total assets	790 590	831 613	932 261	960 333	6.7%	100.0%	952 142	1 025 346	1 071 487	3.7%	100.0%
Accumulated surplus/(deficit)	650 961	638 639	628 328	924 250	12.4%	80.7%	909 059	983 560	1 027 820	3.6%	95.9%
Capital reserve fund	102 480	144 767	257 064	10 559	-53.1%	14.8%	14 883	10 120	10 575	0.1%	1.2%
Deferred income	357	-	-	466	9.3%	-	491	520	544	5.3%	0.1%
Trade and other payables	36 793	48 207	46 869	25 058	-12.0%	4.5%	27 709	31 146	32 548	9.1%	2.9%
Total equity and liabilities	790 591	831 613	932 261	960 333	6.7%	100.0%	952 143	1 025 346	1 071 487	3.7%	100.0%

Personnel information**Table 32.27 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			2022/23			2023/24					2020/21 - 2023/24
iSimangaliso Wetland Park Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	49	70	43	24.1	0.6	48	38.7	0.8	47	30.0	0.6	47	31.4	0.7	48	32.8	0.7	-5.4%	100.0%
1 – 6	3	8	3	0.8	0.3	2	0.9	0.5	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	-20.3%	1.7%
7 – 10	33	47	28	11.9	0.4	33	22.1	0.7	31	16.6	0.5	31	17.6	0.6	32	18.7	0.6	-5.4%	56.3%
11 – 12	8	9	7	4.2	0.6	8	6.9	0.9	9	5.0	0.6	9	5.1	0.6	9	5.3	0.6	-8.5%	16.7%
13 – 16	5	6	5	7.2	1.4	5	8.8	1.8	5	8.0	1.6	5	8.3	1.7	5	8.4	1.7	-1.7%	25.3%

1. Rand million.

Marine Living Resources Fund**Selected performance indicators****Table 32.24 Marine Living Resources Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Priority 2: Economic transformation and job creation	544	546	546	546	546	546	546
Number of aquaculture catalyst projects supported under Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	16
Number of aquaculture research projects conducted per year	Aquaculture and economic development		2	2	2	2	2	2	2
Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year	Monitoring, compliance and surveillance		4 548	4 698	4 500	4 500	4 500	4 500	4 500

Entity overview

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's mandate and core business are to manage the development and sustainable use of South Africa's marine resources, and protect the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources for the benefit of all citizens.

Over the medium term, the fund will focus on: conducting a targeted 13 500 enforcement and compliance operations in prioritised fisheries sectors; enabling better protection of South Africa's marine resources; creating a targeted 1 638 jobs in coastal and rural communities; and broadening the scope of the aquaculture sector by increasing the number of locations and species farmed.

To meet these targets, expenditure is expected to increase at an average annual rate of 4.4 per cent, from R421.1 million in 2020/21 to R478.6 million in 2023/24. Revenue is expected to increase in line with expenditure, with transfers from the department accounting for an estimated 60.8 per cent (R935.6 million) of revenue over the period. The remaining revenue is generated by levies on fish and fish products; application, licence and permit fees; fines and confiscations; and harbour fees.

Programmes/Objectives/Activities**Table 32.30 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	80.6	76.0	108.8	80.0	-0.3%	21.4%	155.3	147.4	154.1	24.4%	28.8%
Marine resources management	34.7	42.8	10.0	54.1	16.0%	8.8%	45.6	45.2	47.2	-4.4%	10.5%
Aquaculture and economic development	29.1	20.8	21.2	27.4	-1.9%	6.1%	26.0	34.3	35.8	9.3%	6.7%
Marine resources research	83.2	90.8	115.8	125.1	14.6%	25.6%	124.6	110.1	115.1	-2.8%	25.8%
Monitoring, compliance and surveillance	155.8	160.9	160.8	134.5	-4.8%	38.1%	135.6	121.0	126.4	-2.0%	28.2%
Total	383.4	391.4	416.7	421.1	3.2%	100.0%	487.2	458.0	478.6	4.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.31 Marine Living Resources Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	203.8	182.5	136.6	227.3	3.7%	44.7%	187.4	147.1	153.7	-12.2%	39.2%
Sale of goods and services other than capital assets	115.0	131.8	102.2	140.9	7.0%	29.1%	133.8	112.0	117.1	-6.0%	27.5%
<i>of which:</i>											
<i>Administrative fees</i>	<i>115.0</i>	<i>131.8</i>	<i>102.2</i>	<i>140.9</i>	<i>7.0%</i>	<i>29.1%</i>	<i>133.8</i>	<i>112.0</i>	<i>117.1</i>	<i>-6.0%</i>	<i>27.5%</i>
Other non-tax revenue	88.8	50.6	34.4	86.4	-0.9%	15.6%	53.6	35.1	36.6	-24.9%	11.7%
Transfers received	198.2	264.7	274.3	193.8	-0.8%	55.3%	299.8	310.9	324.9	18.8%	60.8%
Total revenue	402.1	447.2	410.9	421.1	1.6%	100.0%	487.2	458.0	478.6	4.4%	100.0%
Expenses											
Current expenses	383.4	391.4	416.7	421.1	3.2%	100.0%	487.2	458.0	478.6	4.4%	100.0%
Goods and services	356.3	364.7	391.0	386.3	2.7%	92.9%	454.7	426.0	445.2	4.8%	92.8%
Depreciation	27.0	26.7	25.7	34.8	8.8%	7.1%	32.5	32.0	33.4	-1.3%	7.2%
Total expenses	383.4	391.4	416.7	421.1	3.2%	100.0%	487.2	458.0	478.6	4.4%	100.0%
Surplus/(Deficit)	18.7	55.8	(5.8)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(206.7)	(195.4)	56.9	(346.1)	18.7%	100.0%	(218.9)	(161.3)	(166.5)	-21.6%	100.0%
Receipts											
Non-tax receipts	198.4	123.1	132.1	231.1	5.2%	79.6%	235.5	296.9	310.2	10.3%	96.0%
Sales of goods and services other than capital assets	160.9	103.9	110.8	220.5	11.1%	69.0%	220.5	286.4	299.3	10.7%	91.7%
<i>Administrative fees</i>	<i>160.9</i>	<i>103.9</i>	<i>110.8</i>	<i>220.5</i>	<i>11.1%</i>	<i>69.0%</i>	<i>220.5</i>	<i>286.4</i>	<i>299.3</i>	<i>10.7%</i>	<i>91.7%</i>
Other tax receipts	37.5	19.2	21.3	10.5	-34.5%	10.6%	15.0	10.5	11.0	1.3%	4.3%
Transfers received	8.1	8.6	265.2	10.2	7.6%	20.4%	10.7	11.2	11.7	4.9%	4.0%
Total receipts	206.5	131.7	397.2	241.2	5.3%	100.0%	246.3	308.1	321.9	10.1%	100.0%
Payment											
Current payments	413.2	327.2	340.3	587.3	12.4%	100.0%	465.2	469.4	488.5	-6.0%	100.0%
Goods and services	413.2	327.2	340.3	587.3	12.4%	100.0%	465.2	469.4	488.5	-6.0%	100.0%
Total payments	413.2	327.2	340.3	587.3	12.4%	100.0%	465.2	469.4	488.5	-6.0%	100.0%
Net cash flow from investing activities	(5.0)	(3.3)	(3.0)	(10.5)	28.0%	100.0%	(10.0)	(10.0)	(10.5)	-0.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.9)	(3.2)	(2.8)	(10.5)	29.4%	97.7%	(10.0)	(10.0)	(10.5)	-0.3%	100.0%
Acquisition of software and other intangible assets	(0.2)	(0.0)	(0.2)	-	-100.0%	2.3%	-	-	-	-	-
Net cash flow from financing activities	259.8	256.1	-	183.6	-10.9%	-	294.6	305.4	311.1	19.2%	100.0%
Deferred income	259.8	256.1	-	183.6	-10.9%	-	294.6	305.4	311.1	19.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	48.1	57.4	53.9	(173.0)	-253.2%	-0.2%	65.6	134.1	134.1	-191.9%	7.4%
Statement of financial position											
Carrying value of assets	317.8	298.9	275.5	321.4	0.4%	49.2%	337.5	353.7	369.6	4.8%	62.4%
Acquisition of assets	(4.9)	(3.2)	(2.8)	(10.5)	29.4%	100.0%	(10.0)	(10.0)	(10.5)	-0.3%	100.0%
Inventory	81.6	101.2	59.0	-	-100.0%	9.1%	-	-	-	-	-
Receivables and prepayments	18.8	27.6	30.7	5.7	-32.8%	3.1%	6.0	6.3	6.6	4.9%	1.1%
Cash and cash equivalents	207.6	265.0	318.9	188.0	-3.2%	38.6%	197.4	206.9	216.2	4.8%	36.5%
Total assets	625.8	692.7	684.2	515.1	-6.3%	100.0%	540.9	566.9	592.4	4.8%	100.0%
Accumulated surplus/(deficit)	397.8	636.1	630.2	507.8	8.5%	86.5%	533.1	558.8	583.9	4.8%	98.6%
Deferred income	177.2	-	-	-	-100.0%	7.1%	-	-	-	-	-
Trade and other payables	50.8	56.7	53.9	7.4	-47.4%	6.4%	7.7	8.1	8.5	4.8%	1.4%
Total equity and liabilities	625.8	692.7	684.2	515.1	-6.3%	100.0%	540.9	566.9	592.4	4.8%	100.0%

South African National Biodiversity Institute

Selected performance indicators

Table 32.24 South African National Biodiversity Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Priority 5: Spatial integration, human settlements and local government	47	45	45	47	47	47	47
Number of indigenous species added to the living collections of the national botanical gardens and the Millennium Seed Bank Partnership per year	National botanical and zoological gardens		20	153	216	20	100	100	100
Number of biodiversity collection records digitised and added to databases per year	Biodiversity science and policy advice		56 000	56 000	56 000	56 000	56 000	56 000	56 000
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Human capital development and transformation		96	100	140	228	228	149	169

Entity overview

The South African National Biodiversity Institute was established in 2004 in terms of the National Environmental Management: Biodiversity Act (2004). Its mandate is to monitor and report on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organism released into the environment.

Over the medium term, the institute will focus on restoring and rehabilitating ecosystems across South Africa by maintaining and improving existing national botanical and zoological gardens; conducting research and supporting policies on biodiversity; and refurbishing existing infrastructure in the newly designated national botanical gardens in Kwelera (Eastern Cape) and Thohoyandou (Limpopo). As a result, expenditure is expected to increase at an average annual rate of 8.9 per cent, from R686.6 million in 2020/21 to R887.6 million in 2023/24. The institute expects to derive 84.6 per cent (R2.3 billion) of its revenue over the MTEF period through transfers from the department and 15.4 per cent (R626.2 million) through entry fees charged at botanical and zoological gardens.

Programmes/Objectives/Activities

Table 32.35 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	141.6	134.6	119.8	144.4	0.6%	20.9%	149.5	171.8	179.6	7.5%	20.3%
National botanical gardens and zoological gardens	126.0	256.3	273.2	213.9	19.3%	32.5%	314.4	404.6	422.8	25.5%	42.0%
Biodiversity science and Policy advice	222.3	265.6	257.3	278.3	7.8%	39.1%	272.5	255.7	266.1	-1.5%	34.2%
Human capital development and transformation	45.8	51.0	51.0	50.0	3.0%	7.6%	17.4	18.2	19.0	-27.5%	3.5%
Total	535.7	707.4	701.4	686.6	8.6%	100.0%	753.8	850.4	887.6	8.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.36 South African National Biodiversity Institute statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	122.4	187.8	164.8	142.3	5.1%	22.4%	75.3	137.6	143.3	0.2%	15.4%
Sale of goods and services other than capital assets	72.1	126.2	113.7	45.9	-14.0%	12.9%	47.8	109.0	113.5	35.3%	9.4%
of which:											
Administrative fees	69.6	106.5	96.4	45.9	-13.0%	11.5%	47.8	109.0	113.5	35.3%	9.4%
Sales by market establishment	-	14.1	13.5	-	-	0.9%	-	-	-	-	-
Other sales	2.5	5.6	3.8	-	-100.0%	0.4%	-	-	-	-	-
Other non-tax revenue	50.3	61.6	51.1	96.4	24.2%	9.5%	27.5	28.6	29.8	-32.4%	6.0%
Transfers received	477.3	526.8	578.5	544.3	4.5%	77.6%	811.4	712.8	744.2	11.0%	84.6%
Total revenue	599.8	714.6	743.2	686.6	4.6%	100.0%	886.6	850.4	887.6	8.9%	100.0%
Expenses											
Current expenses	493.6	707.4	701.4	686.6	11.6%	98.0%	753.8	850.4	887.6	8.9%	100.0%
Compensation of employees	269.7	415.3	421.7	462.1	19.7%	59.1%	490.9	516.1	539.3	5.3%	63.5%
Goods and services	223.9	292.1	279.7	224.5	0.1%	38.9%	262.9	334.3	348.2	15.8%	36.5%
Transfers and subsidies	42.2	-	-	-	-100.0%	2.0%	-	-	-	-	-
Total expenses	535.7	707.4	701.4	686.6	8.6%	100.0%	753.8	850.4	887.6	8.9%	100.0%
Surplus/(Deficit)	64.0	7.2	41.9	-	-100.0%	-	132.8	-	-	-	-
Cash flow statement											
Cash flow from operating activities	162.6	60.3	109.4	(81.5)	-179.4%	100.0%	127.7	54.2	93.4	-204.6%	100.0%
Receipts											
Non-tax receipts	114.7	175.4	154.4	68.8	-15.7%	19.4%	61.2	122.9	128.1	23.0%	13.5%
Sales of goods and services other than capital assets	114.7	175.4	154.4	55.4	-21.5%	18.8%	47.8	109.0	113.5	27.0%	11.5%
Administrative fees	114.7	175.4	154.4	55.4	-21.5%	18.8%	47.8	109.0	113.5	27.0%	11.5%
Transfers received	473.9	540.9	575.5	476.9	0.2%	80.6%	751.0	611.4	622.4	9.3%	86.5%
Total receipts	588.6	716.3	729.9	545.7	-2.5%	100.0%	812.2	734.4	750.4	11.2%	100.0%
Payment											
Current payments	426.0	656.0	620.5	627.2	13.8%	100.0%	684.5	680.2	657.1	1.6%	100.0%
Compensation of employees	268.2	397.4	422.7	462.1	19.9%	66.3%	490.9	516.1	539.3	5.3%	75.8%
Goods and services	157.7	258.5	197.8	165.1	1.5%	33.7%	193.6	164.1	117.7	-10.7%	24.2%
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-
Total payments	426.0	656.0	620.5	627.2	13.8%	100.0%	684.5	680.2	657.1	1.6%	100.0%
Net cash flow from investing activities	(135.8)	(42.1)	(35.0)	(35.8)	-35.9%	100.0%	(37.2)	(46.3)	(48.3)	10.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(136.0)	(40.1)	(30.5)	(45.1)	-30.8%	102.0%	(47.0)	(49.1)	(51.1)	4.3%	116.0%
Investment property	-	(0.1)	-	-	-	0.1%	-	-	-	-	-
Acquisition of software and other intangible assets	-	(3.4)	(4.5)	(4.7)	-	8.5%	(4.9)	(5.1)	(5.4)	4.3%	12.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.0	0.0	0.5	38.4%	-0.4%	0.6	(5.3)	(5.6)	-317.4%	5.0%
Other flows from investing activities	-	1.4	-	13.4	-	-10.2%	14.2	13.2	13.7	0.8%	-33.1%
Net increase/(decrease) in cash and cash equivalents	26.8	18.2	74.4	(117.4)	-263.6%	0.3%	90.5	7.8	45.1	-172.7%	0.2%
Statement of financial position											
Carrying value of assets	373.9	418.3	419.7	437.2	5.3%	49.6%	455.4	474.3	494.4	4.2%	51.9%
Acquisition of assets	(136.0)	(40.1)	(30.5)	(45.1)	-30.8%	100.0%	(47.0)	(49.1)	(51.1)	4.3%	100.0%
Investments	3.1	0.9	0.9	-	-100.0%	0.2%	-	-	-	-	-
Inventory	6.1	9.4	9.3	9.7	16.8%	1.0%	10.1	10.5	11.0	4.2%	1.2%
Receivables and prepayments	7.6	12.8	16.7	17.4	31.5%	1.6%	18.1	18.8	19.7	4.2%	2.1%
Cash and cash equivalents	367.9	386.0	460.4	372.5	0.4%	47.6%	394.9	412.6	431.2	5.0%	44.9%
Total assets	758.5	827.4	907.0	836.7	3.3%	100.0%	878.4	916.3	956.2	4.5%	100.0%
Accumulated surplus/(deficit)	557.1	605.9	647.7	455.9	-6.5%	68.1%	483.3	348.3	364.0	-7.2%	46.4%
Capital reserve fund	65.5	74.5	80.3	83.7	8.5%	9.1%	87.2	90.8	94.9	4.3%	9.9%
Trade and other payables	58.2	78.1	114.5	119.3	27.0%	11.0%	124.2	129.4	134.9	4.2%	14.2%
Provisions	51.8	63.2	6.2	172.6	49.4%	8.9%	178.2	342.1	356.4	27.4%	28.9%
Derivatives financial instruments	26.0	5.7	58.2	5.3	-41.1%	2.8%	5.5	5.8	6.0	4.3%	0.6%
Total equity and liabilities	758.5	827.4	907.0	836.7	3.3%	100.0%	878.4	916.3	956.2	4.5%	100.0%

Personnel information**Table 32.37 South African National Biodiversity Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23		Unit cost	2023/24				Unit cost
South African National Biodiversity Institute		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number		Cost	Number	Cost	Number	
Salary level	916	916	916	421.7	0.5	916	462.1	0.5	916	490.9	0.5	916	516.1	0.6	916	539.3	0.6	5.3%	100.0%
1 – 6	392	392	392	121.1	0.3	392	132.5	0.3	392	136.9	0.3	392	141.6	0.4	392	159.9	0.4	6.5%	28.4%
7 – 10	350	350	350	153.7	0.4	350	166.0	0.5	350	192.1	0.5	350	189.1	0.5	350	191.1	0.5	4.8%	36.8%
11 – 12	102	102	102	77.2	0.8	102	79.7	0.8	102	82.9	0.8	102	96.9	0.9	102	99.9	1.0	7.8%	17.9%
13 – 16	70	70	70	65.3	0.9	70	79.3	1.1	70	74.1	1.1	70	83.6	1.2	70	83.6	1.2	1.8%	16.0%
17 – 22	2	2	2	4.4	2.2	2	4.6	2.3	2	4.8	2.4	2	4.8	2.4	2	4.8	2.4	1.8%	1.0%

1. Rand million.

South African National Parks**Selected performance indicators****Table 32.24 South African National Parks performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of visitors to national parks per year	Administration	Priority 5: Spatial integration, human settlements and local government	7 007 152	6 464 305	6 643 000	2 000 000	2 270 000	2 724 000	3 023 640
Number of domestic black visitors to national parks per year	Administration		572 734	509 958	509 958	510 000	510 000	510 000	510 000
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.6bn	R1bn	R1.6bn	R1.5bn	R1.9bn	R2.3bn	R2.5bn
Number of free-access entrants to parks per year	Administration	Priority 2: Economic transformation and job creation	77 340	74 086	75 000	15 000	80 000	100 000	150 000
Number of hectares of land brought into the national parks system per year	Administration		3 847	2 395	136 300	4 000	4 000	8 000	8 000
Percentage of accommodation occupancy in national parks per year	Administration		71% (559 541/ 788 086)	72.5% (571 362/ 788 086)	69.4% (546 931/ 788 086)	54%	74%	84%	84.6%

Entity overview

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. The entity plays a significant role in the economy, as the presence of an efficiently managed system of national parks is a key component of the national tourism economy, and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on fighting poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; rolling out its infrastructure plan; and acquiring 20 000 hectares of land as part of its land inclusion plan. Expenditure is expected to decrease at an average annual rate of 2.1 per cent, R2.5 billion in 2020/21 to R2.3 billion in 2023/24. Despite this decrease, the entity expects to achieve its targets over the period ahead, with expenditure driven by critical upgrades and refurbishing existing infrastructure, mainly in the Kruger National Park; technological improvements to early warning systems and risk assessments; the construction of new roads; and the development of new tourism infrastructure. The entity expects to generate 62.8 per cent (R4.9 billion) of its revenue over the period ahead through visitor fees to national parks, and the remainder through transfers from the department.

Programmes/Objectives/Activities**Table 32.40 South African National Parks expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	2 380.1	2 587.0	2 919.0	2 478.8	1.4%	100.0%	2 262.2	2 279.2	2 322.4	-2.1%	100.0%
Total	2 380.1	2 587.0	2 919.0	2 478.8	1.4%	100.0%	2 262.2	2 279.2	2 322.4	-2.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.41 South African National Parks statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	2 024.0	2 301.3	2 454.9	769.8	-27.5%	67.8%	1 617.7	1 607.1	1 630.1	28.4%	62.8%
Sale of goods and services other than capital assets	1 918.3	2 174.9	2 288.2	571.3	-33.2%	61.9%	1 264.3	1 389.5	1 399.8	34.8%	51.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>1 918.3</i>	<i>2 174.9</i>	<i>2 288.2</i>	<i>571.3</i>	<i>-33.2%</i>	<i>61.9%</i>	<i>1 264.3</i>	<i>1 389.5</i>	<i>1 399.8</i>	<i>34.8%</i>	<i>51.5%</i>
Other non-tax revenue	105.7	126.4	166.6	198.5	23.4%	5.9%	353.4	217.6	230.4	5.1%	11.3%
Transfers received	558.3	709.8	713.2	1 199.9	29.0%	32.2%	644.5	672.1	692.3	-16.8%	37.2%
Total revenue	2 582.3	3 011.1	3 168.1	1 969.7	-8.6%	100.0%	2 262.2	2 279.2	2 322.4	5.6%	100.0%
Expenses											
Current expenses	2 380.1	2 475.1	2 779.0	2 338.8	-0.6%	96.3%	2 122.2	2 139.2	2 176.1	-2.4%	93.9%
Compensation of employees	1 098.5	1 140.0	1 327.1	1 315.8	6.2%	47.2%	1 399.3	1 441.3	1 484.5	4.1%	60.5%
Goods and services	1 135.0	1 169.0	1 265.1	803.6	-10.9%	42.2%	565.7	531.6	518.3	-13.6%	25.8%
Depreciation	135.9	146.9	171.4	199.0	13.6%	6.3%	143.6	147.9	155.3	-7.9%	6.9%
Interest, dividends and rent on land	10.7	19.2	15.4	20.5	24.0%	0.6%	13.6	18.5	18.1	-4.0%	0.8%
Transfers and subsidies	-	112.0	140.0	140.0	-	3.7%	140.0	140.0	146.3	1.5%	6.1%
Total expenses	2 380.1	2 587.0	2 919.0	2 478.8	1.4%	100.0%	2 262.2	2 279.2	2 322.4	-2.1%	100.0%
Surplus/(Deficit)	202.1	424.1	249.1	(509.1)	-236.1%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	693.0	411.9	715.3	(535.8)	-191.8%	100.0%	(257.8)	82.0	77.8	-152.6%	100.0%
Receipts											
Non-tax receipts	2 008.1	2 284.8	2 393.5	612.3	-32.7%	64.8%	1 311.3	1 422.7	1 431.3	32.7%	59.0%
Sales of goods and services other than capital assets	1 918.3	2 176.1	2 320.5	571.3	-33.2%	62.0%	1 264.3	1 389.5	1 399.8	34.8%	57.1%
<i>Sales by market establishment</i>	<i>1 900.7</i>	<i>2 162.1</i>	<i>2 320.5</i>	<i>571.3</i>	<i>-33.0%</i>	<i>61.7%</i>	<i>1 264.3</i>	<i>1 389.5</i>	<i>1 399.8</i>	<i>34.8%</i>	<i>57.1%</i>
<i>Other sales</i>	<i>17.6</i>	<i>14.0</i>	<i>-</i>	<i>-</i>	<i>-100.0%</i>	<i>0.3%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other tax receipts	89.8	108.7	73.0	41.0	-23.0%	2.9%	47.0	33.2	31.5	-8.4%	1.9%
Transfers received	754.1	531.1	941.6	1 199.9	16.7%	35.2%	648.1	672.1	692.3	-16.8%	41.0%
Total receipts	2 762.2	2 815.9	3 335.0	1 812.1	-13.1%	100.0%	1 959.4	2 094.8	2 123.6	5.4%	100.0%
Payment											
Current payments	2 069.2	2 217.8	2 421.7	2 139.8	1.1%	94.0%	1 996.6	2 012.8	2 045.7	-1.5%	95.3%
Compensation of employees	1 042.8	1 260.5	1 348.4	1 315.8	8.1%	52.6%	1 399.3	1 441.3	1 484.5	4.1%	65.8%
Goods and services	1 026.4	957.3	1 073.3	803.6	-7.8%	41.2%	583.7	553.1	543.2	-12.2%	28.6%
Interest and rent on land	0.1	0.1	0.0	20.5	551.4%	0.2%	13.6	18.5	18.1	-4.0%	0.8%
Transfers and subsidies	-	186.2	198.0	208.1	-	6.0%	220.6	-	-	-100.0%	4.7%
Total payments	2 069.2	2 404.0	2 619.7	2 347.9	4.3%	100.0%	2 217.2	2 012.8	2 045.7	-4.5%	100.0%
Net cash flow from investing activities	(254.2)	(263.8)	61.5	(23.6)	-54.7%	100.0%	(25.0)	(25.0)	(26.2)	3.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(243.9)	(201.8)	(70.8)	(90.1)	-28.2%	109.7%	(95.5)	(95.5)	(99.8)	3.5%	381.4%
Acquisition of software and other intangible assets	(6.1)	(9.9)	(3.3)	(6.5)	1.9%	7.1%	(6.9)	(6.9)	(7.2)	3.5%	27.5%
Proceeds from the sale of property, plant, equipment and intangible assets	38.3	4.3	2.3	-	-100.0%	-3.2%	-	-	-	-	-
Other flows from investing activities	(42.4)	(56.5)	133.2	73.0	-219.8%	-13.5%	77.3	77.3	80.8	3.5%	-308.8%
Net cash flow from financing activities	(38.8)	(82.1)	(76.8)	(73.0)	23.5%	100.0%	(69.4)	(65.9)	(62.6)	-5.0%	100.0%
Borrowing activities	0.9	(5.5)	-	-	-100.0%	1.1%	-	-	-	-	-
Repayment of finance leases	(29.0)	(57.4)	(76.8)	(73.0)	36.0%	86.2%	(69.4)	(65.9)	(62.6)	-5.0%	100.0%
Other flows from financing activities	(10.7)	(19.2)	-	-	-100.0%	12.7%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	400.0	66.0	699.9	(632.4)	-216.5%	4.5%	(352.2)	(8.9)	(10.9)	-74.1%	-10.5%

Table 32.41 South African National Parks statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Carrying value of assets	2 661.9	2 786.7	2 701.5	2 782.5	1.5%	51.5%	2 866.0	2 952.0	3 084.8	3.5%	48.0%
Acquisition of assets	(243.9)	(201.8)	(70.8)	(90.1)	-28.2%	100.0%	(95.5)	(95.5)	(99.8)	3.5%	100.0%
Investments	245.4	420.0	301.3	299.9	6.9%	6.0%	308.9	318.2	332.5	3.5%	5.2%
Inventory	39.6	46.0	51.8	53.4	10.5%	0.9%	55.0	56.6	59.2	3.5%	0.9%
Receivables and prepayments	39.9	30.2	44.8	46.1	4.9%	0.8%	47.5	48.9	51.1	3.5%	0.8%
Cash and cash equivalents	1 776.6	1 842.7	2 542.6	2 618.9	13.8%	40.9%	2 697.4	2 778.4	2 903.4	3.5%	45.1%
Total assets	4 763.4	5 125.5	5 642.0	5 800.8	6.8%	100.0%	5 974.8	6 154.1	6 431.0	3.5%	100.0%
Accumulated surplus/(deficit)	2 283.7	2 796.4	3 045.5	3 182.8	11.7%	52.8%	3 307.8	3 426.8	3 581.0	4.0%	55.4%
Capital reserve fund	814.4	695.2	876.5	902.8	3.5%	15.4%	929.9	957.8	1 000.9	3.5%	15.6%
Borrowings	5.5	-	-	-	-100.0%	-	-	-	-	-	-
Finance lease	209.0	190.7	142.4	128.1	-15.0%	3.2%	102.5	85.8	89.6	-11.2%	1.7%
Trade and other payables	594.3	607.1	721.7	743.4	7.7%	12.5%	765.7	788.6	824.1	3.5%	12.8%
Provisions	856.5	836.1	855.9	843.7	-0.5%	16.0%	869.0	895.1	935.4	3.5%	14.5%
Total equity and liabilities	4 763.4	5 125.5	5 642.0	5 800.8	6.8%	100.0%	5 974.8	6 154.1	6 431.0	3.5%	100.0%

Personnel information

Table 32.42 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number									
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average Salary level/Total (%)								
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24															
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African National Parks		4 566	4 566		4 566	1 327.1	0.3	4 566	1 315.8	0.3	4 566	1 399.3	0.3	4 566	1 441.3	0.3	4 566	1 484.5	0.3	4.1%	100.0%	
Salary level	4 566																					
1 – 6	3 463	3 463	3 463	716.4	0.2	3 463	710.2	0.2	3 463	758.5	0.2	3 463	781.2	0.2	3 463	804.7	0.2	3 463	804.7	0.2	4.2%	54.1%
7 – 10	722	722	722	270.4	0.4	722	268.1	0.4	722	283.7	0.4	722	292.2	0.4	722	301.0	0.4	722	301.0	0.4	3.9%	20.3%
11 – 12	318	318	318	244.8	0.8	318	242.7	0.8	318	256.8	0.8	318	264.5	0.8	318	272.5	0.9	318	272.5	0.9	3.9%	18.4%
13 – 16	56	56	56	77.8	1.4	56	77.2	1.4	56	81.7	1.5	56	84.1	1.5	56	86.6	1.5	56	86.6	1.5	3.9%	5.8%
17 – 22	7	7	7	17.7	2.5	7	17.5	2.5	7	18.6	2.7	7	19.1	2.7	7	19.7	2.8	7	19.7	2.8	3.9%	1.3%

1. Rand million.

South African Weather Service

Performance indicators

Table 32.24 South African Weather Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Number of meteorological and related community-segmented products and services per year	Public good	Priority 7: A better Africa and world	5	5	5	5	5	5	5	5
Number of community-segmented products to minimise weather risks on day-to-day business operations per year	Public good	Priority 1: Economic transformation and job creation	62	65	68	70	72	75	78	78

Entity overview

The South African Weather Service was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide 2 distinct services: the public good service, funded by government; and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing risk management information; collecting meteorological data over South Africa and the surrounding southern oceans; and fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation.

Over the medium term, the weather service will focus on developing and enhancing early warning infrastructure for severe weather, including climate response initiatives for inclement weather conditions and collaboration with the National Disaster Management Centre; increasing its dissemination of risk management information through educational and awareness campaigns; and increasing its provision of aviation meteorological services. As a result, expenditure is expected to increase at an average annual rate of 8 per cent, from R410.3 million in

2020/21 to R516.8 million in 2023/24. The weather service expects to derive 74 per cent (R985.1 million) of its revenue over the medium term through transfers from the department, and 18.9 per cent (R317.7 million) through commercial activities and services.

Programmes/Objectives/Activities

Table 32.45 South African Weather Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Administration	102.4	95.6	107.1	109.8	2.4%	23.8%	108.1	116.3	123.1	3.9%	25.2%
Public good	167.2	207.6	225.2	176.8	1.9%	44.1%	167.0	204.0	232.4	9.5%	42.7%
Aviation	107.0	118.5	122.8	97.9	-2.9%	25.4%	104.8	118.7	124.0	8.2%	24.4%
Non-regulated commercial	23.1	33.4	36.4	25.8	3.9%	6.7%	41.1	35.7	37.3	13.1%	7.7%
Total	399.6	455.1	491.5	410.3	0.9%	100.0%	421.0	474.7	516.8	8.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 32.46 South African Weather Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Revenue											
Non-tax revenue	172.5	169.8	175.0	56.7	-31.0%	34.6%	114.4	139.5	173.6	45.2%	26.0%
Sale of goods and services other than capital assets	141.1	141.6	140.8	35.7	-36.7%	27.7%	82.4	102.5	132.8	54.9%	18.9%
<i>of which:</i>											
<i>Sales by market establishment</i>	133.2	134.0	133.5	30.0	-39.2%	26.0%	75.9	95.7	125.8	61.3%	17.5%
<i>Other sales</i>	7.9	7.6	7.3	5.8	-10.0%	1.7%	6.5	6.8	7.0	6.9%	1.4%
Other non-tax revenue	31.4	28.2	34.1	20.9	-12.7%	6.9%	31.9	37.0	40.8	24.9%	7.1%
Transfers received	244.5	216.3	269.9	353.7	13.1%	65.4%	306.6	335.3	343.2	-1.0%	74.0%
Total revenue	417.0	386.1	444.8	410.3	-0.5%	100.0%	421.0	474.7	516.8	8.0%	100.0%
Expenses											
Current expenses	399.6	455.1	491.5	410.3	0.9%	100.0%	421.0	474.7	516.8	8.0%	100.0%
Compensation of employees	222.5	255.0	277.5	273.0	7.1%	58.7%	287.7	302.0	317.1	5.1%	65.0%
Goods and services	105.4	147.0	144.7	78.2	-9.5%	26.8%	70.3	105.3	129.3	18.2%	20.7%
Depreciation	41.1	32.4	46.5	34.2	-6.0%	8.8%	35.5	38.0	39.7	5.2%	8.1%
Interest, dividends and rent on land	30.6	20.6	22.8	24.9	-6.6%	5.7%	27.4	29.4	30.7	7.1%	6.2%
Total expenses	399.6	455.1	491.5	410.3	0.9%	100.0%	421.0	474.7	516.8	8.0%	100.0%
Surplus/(Deficit)	17.5	(69.0)	(46.7)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	55.8	(37.9)	(6.0)	(2.1)	-133.5%	100.0%	(25.0)	1.0	18.3	-305.9%	100.0%
Receipts											
Non-tax receipts	161.3	173.9	132.2	38.8	-37.8%	31.0%	32.4	71.1	102.0	38.0%	14.3%
Sales of goods and services other than capital assets	154.6	169.3	128.5	36.7	-38.1%	29.9%	30.1	68.8	99.5	39.5%	13.7%
<i>Sales by market establishment</i>	154.6	169.3	128.5	28.6	-43.0%	29.4%	21.6	59.7	90.0	46.5%	11.6%
<i>Other sales</i>	-	-	-	8.1	-	0.5%	8.5	9.1	9.5	5.7%	2.1%
Other tax receipts	6.7	4.6	3.7	2.1	-32.3%	1.1%	2.2	2.4	2.5	5.7%	0.6%
Transfers received	240.5	209.5	335.6	343.0	12.6%	69.0%	347.4	357.1	364.3	2.0%	85.7%
Total receipts	401.8	383.4	467.8	381.8	-1.7%	100.0%	379.7	428.2	466.3	6.9%	100.0%
Payment											
Current payments	346.0	421.2	473.8	383.9	3.5%	100.0%	404.7	427.2	448.0	5.3%	100.0%
Compensation of employees	218.6	268.7	277.5	273.0	7.7%	64.2%	287.7	302.0	317.1	5.1%	70.9%
Goods and services	127.3	151.6	196.3	110.9	-4.5%	35.8%	117.0	125.2	130.8	5.7%	29.1%
Interest and rent on land	-	1.0	-	-	-	0.1%	-	-	-	-	-
Total payments	346.0	421.2	473.8	383.9	3.5%	100.0%	404.7	427.2	448.0	5.3%	100.0%
Net cash flow from investing activities	(45.4)	(29.6)	(36.8)	(106.1)	32.7%	100.0%	(106.4)	(106.9)	(111.7)	1.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(42.2)	(24.3)	(33.1)	(100.6)	33.5%	90.0%	(100.6)	(100.7)	(105.2)	1.5%	94.4%
Acquisition of software and other intangible assets	(3.2)	(5.3)	(3.7)	(5.5)	20.3%	10.0%	(5.8)	(6.2)	(6.5)	5.7%	5.6%
Net cash flow from financing activities	-	27.5	26.6	-	-	-	-	-	-	-	-
Deferred income	-	27.5	26.6	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	10.4	(39.9)	(16.2)	(108.2)	-318.3%	-9.0%	(131.4)	(105.9)	(93.4)	-4.8%	-24.5%

Table 32.46 South African Weather Service 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			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	459.5	409.5	402.1	547.5	6.0%	84.0%	577.7	618.1	645.9	5.7%	93.9%
Acquisition of assets	(42.2)	(24.3)	(33.1)	(100.6)	33.5%	100.0%	(100.6)	(100.7)	(105.2)	1.5%	100.0%
Inventory	3.5	5.6	3.7	2.3	-12.7%	0.7%	2.4	2.6	2.7	5.7%	0.4%
Receivables and prepayments	36.2	31.1	24.1	22.7	-14.3%	5.3%	24.0	25.7	26.8	5.7%	3.9%
Cash and cash equivalents	100.6	60.7	44.5	10.4	-53.1%	10.0%	10.9	11.7	12.2	5.7%	1.8%
Total assets	599.7	506.9	474.4	583.0	-0.9%	100.0%	615.0	658.1	687.7	5.7%	100.0%
Accumulated surplus/(deficit)	474.4	354.4	307.7	383.1	-6.9%	69.9%	404.2	432.4	451.9	5.7%	65.7%
Capital and reserves	53.2	57.1	51.0	77.3	13.2%	11.0%	81.6	87.3	91.2	5.7%	13.3%
Capital reserve fund	12.0	27.5	54.2	4.2	-29.6%	4.9%	4.4	4.7	5.0	5.7%	0.7%
Deferred income	-	16.0	16.7	-	-	1.7%	-	-	-	-	-
Trade and other payables	34.6	34.0	34.8	95.8	40.4%	9.1%	101.1	108.2	113.0	5.7%	16.4%
Provisions	20.8	12.7	3.0	17.8	-5.0%	2.4%	18.8	20.1	21.0	5.7%	3.1%
Managed funds (e.g. Poverty Alleviation Fund)	-	-	7.0	-	-	0.4%	-	-	-	-	-
Derivatives financial instruments	4.7	5.3	-	4.7	0.1%	0.7%	5.0	5.3	5.6	5.7%	0.8%
Total equity and liabilities	599.7	506.9	474.4	583.0	-0.9%	100.0%	615.0	658.1	687.7	5.7%	100.0%

Personnel information**Table 32.47 South African Weather Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African Weather Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	475	475	475	277.5	0.6	475	273.0	0.6	475	287.7	0.6	475	302.0	0.6	475	317.1	0.7	5.1%	100.0%
1 - 6	48	48	48	6.1	0.1	48	6.1	0.1	48	6.4	0.1	48	6.7	0.1	48	7.0	0.1	5.0%	2.2%
7 - 10	352	352	352	27.3	0.1	352	27.3	0.1	352	28.7	0.1	352	30.1	0.1	352	31.6	0.1	5.0%	10.0%
11 - 12	44	44	44	14.2	0.3	44	14.2	0.3	44	15.0	0.3	44	15.7	0.4	44	16.5	0.4	5.0%	5.2%
13 - 16	26	26	26	223.5	8.6	26	219.0	8.4	26	231.0	8.9	26	242.5	9.3	26	254.6	9.8	5.1%	80.3%
17 - 22	5	5	5	6.4	1.3	5	6.4	1.3	5	6.7	1.3	5	7.0	1.4	5	7.4	1.5	5.0%	2.3%

1. Rand million.

Human Settlements

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	488.4	486.1	–	2.4	501.1	501.6
Integrated Human Settlements Planning and Development	21 234.5	166.7	21 067.1	0.7	21 650.8	22 588.0
Informal Settlements	8 423.1	109.1	8 313.8	0.2	8 912.2	9 300.1
Rental and Social Housing	936.5	78.7	857.6	0.2	962.3	997.2
Affordable Housing	575.4	83.3	491.8	0.3	593.0	595.7
Total expenditure estimates	31 658.0	923.8	30 730.3	3.8	32 619.3	33 982.6
Executive authority	Minister of Human Settlements					
Accounting officer	Director-General of Human Settlements					
Website	www.dhs.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Mandate

The Department of Human Settlements is mandated to establish and facilitate a sustainable process of housing development in collaboration with provinces and municipalities. This mandate is derived from section 3 of the Housing Act (1997). The department's core responsibilities are to: determine national policy and national norms and standards for housing and human settlements development, set broad national housing delivery goals, provide funding resources to provinces and metropolitan municipalities, and monitor the financial and non-financial performance of provinces and municipalities against these goals. In executing these roles and responsibilities, the department also builds capacity for provinces and municipalities, and promotes consultation with all stakeholders in the housing delivery chain.

Selected performance indicators

Table 33.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development		– ¹	– ¹	– ¹	19	50	15	10
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development	Priority 5: Spatial integration, human settlements and local government	86 131	77 721	58 721	85 898	90 000	90 000	90 000
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		1 151	37 021	28 823	103 704	129 368	129 368	129 368

Table 33.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of informal settlements upgraded to phase 3 per year	Informal Settlements	Priority 5: Spatial integration, human settlements and local government	–1	–1	–1	300	300	300	300
Number of serviced sites delivered per year	Informal Settlements		49 935	51 214	8 714	44 595	60 000	60 000	60 000
Number of affordable rental units delivered per year	Rental and Social Housing		3 506	2 697	732	6 000	6 000	6 000	6 000
Number of community residential units delivered per year	Rental and Social Housing		3 595	3 535	150	2 400	2 400	2 400	2 400
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		2 295	2 218	4 554	6 685	4 000	4 000	4 000

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on 4 priorities: facilitating the development of integrated human settlements, upgrading informal settlements, providing affordable rental housing, and providing affordable housing finance. Despite Cabinet-approved budget reductions of R486.8 million over the MTEF period, mainly on compensation of employees and transfers to public entities, expenditure is expected to increase at an average annual rate of 5.3 per cent, from R29.1 billion in 2020/21 to R34 billion in 2023/24.

Facilitating the development of integrated human settlements

For the period ahead, the department will continue to review housing legislation and related policies to secure tenure, improve access to the housing market, transform spatial housing patterns, and create inclusive and mixed-use urban living spaces. Investment will be redirected to support the creation of inclusive communities in 94 declared priority development areas, as informed by 75 integrated implementation plans that are set to be developed over the medium term.

In collaboration with provinces and municipalities, the department also expects to deliver 270 000 subsidy housing units. Provincial allocations to subsidise low-income housing through the *human settlements development grant* amount to R41.7 billion over the medium term, while allocations to fund associated bulk infrastructure projects in metropolitan municipalities through the *urban settlements development grant* amount to R22.4 billion. These initiatives are budgeted for in the *Integrated Human Settlements Planning and Development* programme, in which spending is expected to decrease from R26 billion in 2020/21 to R22.6 billion in 2023/24, at an average annual rate of 4.6 per cent. This decrease is due to funding for informal settlements being shifted from components in the *human settlements development grant* and *urban settlements development grant*.

Upgrading informal settlements

In response to rapid urban migration and an increase in the number of informal settlements across South Africa, from 2021/22, informal settlements projects will be funded from the newly created *informal settlements upgrading partnership grant*. The provincial allocation to the grant amounts to R12.3 billion over the MTEF period, and the allocation for metropolitan municipalities amounts to R12.5 billion. These grants are expected to be used to upgrade and formalise 300 settlements in each year over the medium term; and deliver 180 000 stands with access to municipal services. As a result, spending in the *Informal Settlements* programme is expected to increase at an average annual rate of 143 per cent, from R648.2 million in 2020/21 to R9.3 billion in 2023/24.

Providing affordable rental housing

To improve the functioning of the rental housing market, the department expects to provide 18 000 affordable rental units and 7 200 community residential units at a projected cost of R2.9 billion over the medium term in the *Rental and Social Housing* programme. Spending in this programme is expected to decrease at an average annual rate of 5.6 per cent, from R1.2 billion in 2020/21 to R997.2 million in 2023/24, mainly due to the one-off rental relief allocation in 2020/21 and Cabinet-approved reductions on transfers to public entities over the MTEF period. Despite these reductions, the Social Housing Regulatory Authority will continue to invest in the

affordable rental housing market by providing R2.4 billion in capital subsidies over the medium term through the *consolidated capital grant*, and operational support grants worth R69.9 million through the *institutional investment grant*.

Providing affordable housing finance

The *Affordable Housing* programme provides housing finance for households that earn too much to qualify for a full housing subsidy but too little to qualify for a mortgage loan. Through the finance-linked individual subsidy programme, the department will provide a targeted 12 000 subsidies that serve as lump-sum deposits to lower monthly mortgage repayments for qualifying beneficiaries. Spending in the *Affordable Housing* programme is expected to decrease at an average annual rate of 6.7 per cent, from R734.6 million in 2020/21 to R595.7 million in 2023/24, mainly due to the one-off debt relief allocation in 2020/21. The finance-linked individual subsidy programme accounts for R1.4 billion of the programme's budget over the MTEF period.

Expenditure trends and estimates

Table 33.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Integrated Human Settlements Planning and Development											
3. Informal Settlements											
4. Rental and Social Housing											
5. Affordable Housing											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	422.5	413.7	428.4	483.4	4.6%	1.4%	488.4	501.1	501.6	1.2%	1.6%
Programme 2	31 688.1	30 452.9	31 373.1	26 028.3	-6.3%	93.4%	21 234.5	21 650.8	22 588.0	-4.6%	71.9%
Programme 3	86.8	317.9	465.9	648.2	95.4%	1.2%	8 423.1	8 912.2	9 300.1	143.0%	21.4%
Programme 4	940.4	850.9	861.7	1 184.6	8.0%	3.0%	936.5	962.3	997.2	-5.6%	3.2%
Programme 5	232.6	159.9	216.4	734.6	46.7%	1.0%	575.4	593.0	595.7	-6.7%	2.0%
Total	33 370.5	32 195.4	33 345.6	29 079.0	-4.5%	100.0%	31 658.0	32 619.3	33 982.6	5.3%	100.0%
Change to 2020 Budget estimate				(2 245.9)			(130.6)	(171.6)	(184.8)		
Economic classification											
Current payments	658.2	679.2	729.4	851.7	9.0%	2.3%	923.8	937.4	939.5	3.3%	2.9%
Compensation of employees	345.9	345.0	356.2	397.3	4.7%	1.1%	403.2	403.1	403.2	0.5%	1.3%
Goods and services ¹	312.2	334.1	373.2	454.4	13.3%	1.2%	520.7	534.3	536.4	5.7%	1.6%
<i>of which:</i>											
Advertising	22.2	18.8	5.0	19.7	-4.0%	0.1%	24.8	25.7	25.8	9.4%	0.1%
Computer services	33.9	31.1	56.4	66.9	25.4%	0.1%	67.4	70.9	71.2	2.1%	0.2%
Consultants: Business and advisory services	30.8	60.2	67.3	153.0	70.7%	0.2%	213.3	215.2	216.1	12.2%	0.6%
Operating leases	40.2	41.7	43.8	37.1	-2.7%	0.1%	37.6	38.9	39.1	1.7%	0.1%
Property payments	9.9	12.2	13.2	18.6	23.3%	0.0%	17.0	17.6	17.7	-1.7%	0.1%
Travel and subsistence	71.1	68.5	68.2	52.0	-9.9%	0.2%	60.1	62.0	62.2	6.1%	0.2%
Transfers and subsidies¹	32 543.3	31 425.8	32 560.1	28 217.5	-4.6%	97.5%	30 730.3	31 677.9	33 038.9	5.4%	97.1%
Provinces and municipalities	31 351.6	30 334.0	31 374.9	26 185.4	-5.8%	93.2%	29 121.5	30 013.0	31 335.8	6.2%	91.6%
Departmental agencies and accounts	1 167.0	1 079.0	1 172.9	2 024.4	20.2%	4.3%	1 596.8	1 652.5	1 690.7	-5.8%	5.5%
Foreign governments and international organisations	2.1	4.2	3.0	3.6	19.2%	0.0%	3.8	3.9	4.1	4.6%	0.0%
Public corporations and private enterprises	10.9	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Households	11.6	8.6	9.4	4.1	-29.4%	0.0%	8.2	8.5	8.3	27.0%	0.0%
Payments for capital assets	18.6	9.8	5.9	9.9	-19.0%	0.0%	3.8	4.0	4.2	-25.0%	0.0%
Machinery and equipment	18.6	9.7	5.9	9.9	-19.0%	0.0%	3.8	4.0	4.2	-25.0%	0.0%
Payments for financial assets	150.5	80.6	50.2	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	33 370.5	32 195.4	33 345.6	29 079.0	-4.5%	100.0%	31 658.0	32 619.3	33 982.6	5.3%	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 33.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Households											
Social benefits											
Current	1 778	1 819	7 045	–	-100.0%	–	–	–	–	–	–
Transfers to households	1 778	1 819	7 045	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Capital	11 382 247	11 343 922	11 802 544	10 730 937	-1.9%	36.3%	11 517 684	11 708 215	12 224 241	4.4%	37.3%
Urban settlements development grant	11 382 247	11 306 137	11 655 112	10 572 145	-2.4%	36.0%	7 404 711	7 352 273	7 676 316	-10.1%	26.7%
Municipal emergency housing grant	–	37 785	147 432	158 792	–	0.3%	167 526	175 412	183 143	4.9%	0.6%
Informal settlements upgrading partnership grant: Municipalities	–	–	–	–	–	–	3 945 447	4 180 530	4 364 782	–	10.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	315 373	335 394	449 178	1 298 659	60.3%	1.9%	832 186	861 343	864 707	-12.7%	3.1%
Housing Development Agency	210 668	222 177	229 311	233 604	3.5%	0.7%	235 379	242 716	243 649	1.4%	0.8%
Community Schemes Ombud Service	29 400	31 105	32 847	23 597	-7.1%	0.1%	24 022	24 817	24 912	1.8%	0.1%
Social Housing Regulatory Authority: Operations	46 815	51 980	65 761	69 345	14.0%	0.2%	70 248	72 738	73 073	1.8%	0.2%
Social Housing Regulatory Authority: Institutional investment grant	20 490	20 132	21 259	22 428	3.1%	0.1%	22 725	23 534	23 623	1.7%	0.1%
Social Housing Regulatory Authority: Regulations	8 000	10 000	–	–	-100.0%	–	–	–	–	–	–
Social Housing Regulatory Authority: Rental relief	–	–	–	300 000	–	0.2%	–	–	–	-100.0%	0.2%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	–	–	5 000	15 435	–	–	18 824	19 510	19 585	8.3%	0.1%
National Housing Finance Corporation: Finance-linked individual subsidy programme	–	–	95 000	334 250	–	0.3%	460 988	478 028	479 865	12.8%	1.4%
National Housing Finance Corporation: Debt relief	–	–	–	300 000	–	0.2%	–	–	–	-100.0%	0.2%
Capital	851 658	743 640	723 706	725 747	-5.2%	2.4%	764 646	791 144	825 958	4.4%	2.5%
Social Housing Regulatory Authority: Consolidated capital grant	851 658	743 640	723 706	725 747	-5.2%	2.4%	764 646	791 144	825 958	4.4%	2.5%
Households											
Other transfers to households											
Current	9 820	6 760	2 311	4 078	-25.4%	–	8 220	8 472	8 345	27.0%	–
Transfers to households	–	–	490	–	–	–	–	–	–	–	–
Bursaries for non-employees	9 820	6 760	1 821	4 078	-25.4%	–	8 220	8 472	8 345	27.0%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	10 932	–	–	–	-100.0%	–	–	–	–	–	–
Council for Scientific and Industrial Research	10 932	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	2 121	4 245	3 031	3 595	19.2%	–	3 770	3 946	4 120	4.6%	–
Habitat Foundation	2 121	3 515	2 307	2 895	10.9%	–	3 050	3 192	3 333	4.8%	–
Cities Alliance	–	730	724	700	–	–	720	754	787	4.0%	–
Provinces and municipalities											
Provincial revenue funds											
Capital	19 969 343	18 990 031	19 572 326	15 454 454	-8.2%	59.3%	17 603 797	18 304 758	19 111 518	7.3%	57.0%
Human settlements development grant	19 969 343	18 266 647	18 779 815	14 892 293	-9.3%	57.6%	13 402 961	13 857 905	14 468 675	-1.0%	45.8%
Title deeds restoration grant	–	518 655	547 700	162 559	–	1.0%	–	–	–	-100.0%	0.1%
Provincial emergency housing grant	–	204 729	244 811	399 602	–	0.7%	311 118	325 764	340 122	-5.2%	1.1%
Informal settlements upgrading partnership grant: Provinces	–	–	–	–	–	–	3 889 718	4 121 089	4 302 721	–	10.0%
Total	32 543 272	31 425 811	32 560 141	28 217 470	-4.6%	100.0%	30 730 303	31 677 878	33 038 889	5.4%	100.0%

Personnel information

Table 33.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Human Settlements	593	–	557	356.2	0.6	589	397.3	0.7	594	403.2	0.7	587	403.1	0.7	555	403.2	0.7	-1.9%	100.0%
Salary level	593	–	557	356.2	0.6	589	397.3	0.7	594	403.2	0.7	587	403.1	0.7	555	403.2	0.7	-1.9%	100.0%
1 – 6	140	–	127	37.7	0.3	129	37.4	0.3	133	39.1	0.3	133	39.6	0.3	138	40.1	0.3	2.3%	22.9%
7 – 10	232	–	207	105.9	0.5	206	114.4	0.6	208	117.2	0.6	208	118.7	0.6	209	119.5	0.6	0.6%	35.7%
11 – 12	128	–	110	102.8	0.9	121	113.5	0.9	126	119.1	0.9	119	115.1	1.0	118	115.1	1.0	-0.9%	20.8%
13 – 16	91	–	75	102.8	1.4	96	124.4	1.3	91	120.1	1.3	91	121.9	1.3	88	123.7	1.4	-2.8%	15.7%
Other	2	–	38	7.0	0.2	37	7.6	0.2	37	7.7	0.2	37	7.8	0.2	2	4.8	2.4	-62.2%	4.9%
Programme	593	–	557	356.2	0.6	589	397.3	0.7	594	403.2	0.7	587	403.1	0.7	555	403.2	0.7	-1.9%	100.0%
Programme 1	387	–	381	215.4	0.6	401	239.4	0.6	403	239.9	0.6	403	243.2	0.6	372	242.7	0.7	-2.5%	67.9%
Programme 2	84	–	70	57.9	0.8	76	66.7	0.9	76	67.7	0.9	76	68.7	0.9	75	69.7	0.9	-0.6%	13.1%
Programme 3	48	–	37	31.6	0.9	40	36.0	0.9	40	36.6	0.9	38	35.4	0.9	38	35.0	0.9	-1.8%	6.7%
Programme 4	11	–	11	10.1	0.9	10	9.8	1.0	14	13.1	1.0	12	11.7	1.0	11	11.1	1.0	4.8%	2.0%
Programme 5	63	–	58	41.1	0.7	62	45.3	0.7	62	45.9	0.7	59	44.1	0.8	59	44.8	0.8	-1.5%	10.4%

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

2. Rand million.

Departmental receipts

Table 33.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	603	1 564	860	338	338	-17.5%	100.0%	346	347	347	0.9%	100.0%
Sales of goods and services produced by department	203	203	201	217	217	2.2%	24.5%	223	224	224	1.1%	64.4%
Sales by market establishments	63	63	60	66	66	1.6%	7.5%	70	70	70	2.0%	20.0%
of which:												
Parking	63	63	60	66	66	1.6%	7.5%	70	70	70	2.0%	20.0%
Administrative fees	–	–	141	150	150	–	8.6%	152	153	153	0.7%	44.1%
of which:												
Commission on insurance	–	–	141	150	150	–	8.6%	152	153	153	0.7%	44.1%
Other sales	140	140	–	1	1	-80.7%	8.4%	1	1	1	–	0.3%
of which:												
Replacement of security cards	140	140	–	1	1	-80.7%	8.4%	1	1	1	–	0.3%
Sales of scrap, waste, arms and other used current goods	4	3	3	3	3	-9.1%	0.4%	4	4	4	10.1%	1.1%
of which:												
Wastepaper	4	3	3	3	3	-9.1%	0.4%	4	4	4	10.1%	1.1%
Interest, dividends and rent on land	53	652	136	118	118	30.6%	28.5%	119	119	119	0.3%	34.5%
Interest	53	652	136	118	118	30.6%	28.5%	119	119	119	0.3%	34.5%
Sales of capital assets	–	174	180	–	–	–	10.5%	–	–	–	–	–
Transactions in financial assets and liabilities	343	532	340	–	–	-100.0%	36.1%	–	–	–	–	–
Total	603	1 564	860	338	338	-17.5%	100.0%	346	347	347	0.9%	100.0%

Programme 1: Administration

Programme purpose

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

Table 33.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Ministry	73.9	70.0	69.7	61.1	-6.1%	15.7%	60.0	61.0	61.9	0.4%	12.4%
Departmental Management	54.5	62.4	56.1	85.9	16.3%	14.8%	92.3	95.0	96.1	3.8%	18.7%
Corporate Services	191.2	171.6	193.7	219.0	4.6%	44.4%	216.8	222.6	219.9	0.1%	44.5%
Property Management	48.1	50.6	53.5	50.8	1.9%	11.6%	51.5	53.3	53.5	1.7%	10.6%
Financial Management	54.8	59.1	55.5	66.5	6.7%	13.5%	67.8	69.2	70.2	1.8%	13.9%
Total	422.5	413.7	428.4	483.4	4.6%	100.0%	488.4	501.1	501.6	1.2%	100.0%
Change to 2020 Budget estimate				(23.0)			(48.5)	(58.1)	(53.2)		
Economic classification											
Current payments	404.5	404.3	416.9	477.1	5.7%	97.4%	486.1	498.6	499.0	1.5%	99.3%
Compensation of employees	209.3	206.2	215.4	239.4	4.6%	49.8%	239.9	243.2	242.7	0.5%	48.9%
Goods and services ¹	195.2	198.1	201.5	237.8	6.8%	47.6%	246.1	255.4	256.4	2.5%	50.4%
of which:											
Advertising	18.5	16.5	4.8	18.6	0.2%	3.3%	24.3	25.1	25.2	10.7%	4.7%
Computer services	19.4	17.4	38.6	34.5	21.3%	6.3%	35.7	37.2	37.3	2.6%	7.3%
Consultants: Business and advisory services	3.9	9.2	1.8	20.2	72.7%	2.0%	25.3	26.2	26.3	9.1%	5.0%
Operating leases	40.2	41.7	43.8	37.1	-2.7%	9.3%	37.6	38.9	39.1	1.7%	7.7%
Property payments	9.9	12.2	13.2	18.6	23.3%	3.1%	17.0	17.6	17.7	-1.7%	3.6%
Travel and subsistence	42.9	41.0	37.6	29.1	-12.1%	8.6%	32.1	33.3	33.4	4.7%	6.5%
Transfers and subsidies¹	0.7	0.5	6.7	-	-100.0%	0.5%	-	-	-	-	-
Households	0.7	0.5	6.7	-	-100.0%	0.5%	-	-	-	-	-
Payments for capital assets	17.1	8.6	4.7	6.3	-28.5%	2.1%	2.4	2.5	2.6	-25.5%	0.7%
Machinery and equipment	17.1	8.5	4.7	6.3	-28.5%	2.1%	2.4	2.5	2.6	-25.5%	0.7%
Software and other intangible assets	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.3	0.4	0.1	-	-100.0%	-	-	-	-	-	-
Total	422.5	413.7	428.4	483.4	4.6%	100.0%	488.4	501.1	501.6	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.3%	1.3%	1.7%	-	-	1.5%	1.5%	1.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.5	6.7	-	-100.0%	0.4%	-	-	-	-	-
Transfers to households	0.7	0.5	6.7	-	-100.0%	0.4%	-	-	-	-	-

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

Personnel information

Table 33.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	387	-	381	215.4	0.6	401	239.4	0.6	403	239.9	0.6	403	243.2	0.6	372	242.7	0.7	-2.5%	100.0%
1 – 6	129	-	115	34.4	0.3	118	34.9	0.3	122	36.6	0.3	122	37.0	0.3	127	37.5	0.3	2.5%	31.0%
7 – 10	143	-	131	65.7	0.5	129	70.0	0.5	131	72.2	0.6	131	73.1	0.6	135	73.3	0.5	1.5%	33.3%
11 – 12	63	-	56	50.8	0.9	58	50.7	0.9	59	52.3	0.9	59	53.0	0.9	59	53.8	0.9	0.6%	14.9%
13 – 16	50	-	41	57.6	1.4	59	76.2	1.3	54	71.2	1.3	54	72.2	1.3	49	73.3	1.5	-5.9%	13.6%
Other	2	-	38	7.0	0.2	37	7.6	0.2	37	7.7	0.2	37	7.8	0.2	2	4.8	2.4	-62.2%	7.2%

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

2. Rand million.

Programme 2: Integrated Human Settlements Planning and Development

Programme purpose

Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.

Objectives

- Accelerate the delivery of spatially integrated housing and human settlements development by:
 - transferring and monitoring the disbursement of the *human settlements development grant* to provinces, and the *urban settlements development grant* to metropolitan municipalities in terms of the annual Division of Revenue Act
 - undertaking research, and developing housing and human settlements policies and programmes as and when required.
- Promote planning coordination and strengthen intergovernmental cooperation across and within the different spheres of government by:
 - providing support to provinces and municipalities in the development of 75 integrated implementation plans over the medium term
 - facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Integrated Human Settlements Planning and Development* provides strategic leadership to the programme.
- *Macro Sector Planning* manages the development and evaluation of macro strategy and planning frameworks for human settlements.
- *Macro Policy and Research* undertakes research and develops policy that promotes spatial transformation and integration.
- *Monitoring and Evaluation* monitors and reports on housing and human settlements programmes and projects in terms of the housing code.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of various public entities. It also oversees compliance with and performance against legislated mandates and responsibilities.
- *Grant Management* manages and transfers conditional grants to provinces and municipalities for the implementation of housing and human settlements programmes.
- *Capacity Building and Sector Support* improves intergovernmental coordination and provides sector-specific technical capacity to provinces and municipalities.

Expenditure trends and estimates

Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management for Integrated Human Settlements Planning and Development	3.3	3.2	2.1	3.7	3.9%	–	3.6	3.7	3.7	-0.6%	–
Macro Sector Planning	20.3	10.5	10.9	16.8	-6.1%	–	18.7	19.2	19.7	5.5%	0.1%
Macro Policy and Research	36.1	36.7	45.0	52.7	13.4%	0.1%	49.4	50.4	50.8	-1.2%	0.2%
Monitoring and Evaluation	36.6	36.0	41.5	57.9	16.5%	0.1%	62.6	65.5	66.0	4.5%	0.3%
Public Entity Oversight	240.1	253.3	262.2	257.2	2.3%	0.8%	259.4	267.5	268.6	1.5%	1.2%
Grant Management	31 351.6	30 091.4	30 982.6	25 627.0	-6.5%	98.8%	20 807.7	21 210.2	22 145.0	-4.8%	98.1%
Capacity Building and Sector Support	0.1	21.8	28.9	13.0	346.5%	0.1%	33.1	34.2	34.3	38.2%	0.1%
Total	31 688.1	30 452.9	31 373.1	26 028.3	-6.3%	100.0%	21 234.5	21 650.8	22 588.0	-4.6%	100.0%
Change to 2020				(2 884.1)			(40.4)	(51.7)	(42.7)		
Budget estimate											

Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	84.0	107.2	127.5	142.3	19.2%	0.4%	166.7	172.3	173.7	6.9%	0.7%
Compensation of employees	53.6	54.6	57.9	66.7	7.6%	0.2%	67.7	68.7	69.7	1.4%	0.3%
Goods and services ¹	30.4	52.6	69.5	75.5	35.4%	0.2%	99.0	103.6	104.0	11.3%	0.4%
<i>of which:</i>											
Minor assets	0.1	0.1	0.0	1.2	166.6%	–	1.2	1.2	1.2	1.0%	–
Communication	1.4	1.5	1.2	1.4	-1.0%	–	1.5	1.6	1.6	4.5%	–
Computer services	14.4	13.7	17.8	32.3	31.0%	0.1%	31.7	33.8	33.9	1.6%	0.1%
Consultants: Business and advisory services	3.4	5.2	12.8	26.2	97.5%	–	48.9	50.6	50.8	24.7%	0.2%
Travel and subsistence	8.9	9.9	10.5	9.8	3.1%	–	10.9	11.4	11.4	5.4%	–
Venues and facilities	1.1	15.3	17.1	1.6	12.9%	–	1.6	1.7	1.7	2.0%	–
Transfers and subsidies¹	31 603.4	30 345.3	31 244.9	25 884.2	-6.4%	99.6%	21 067.1	21 477.7	22 413.6	-4.7%	99.3%
Provinces and municipalities	31 351.6	30 091.4	30 982.6	25 627.0	-6.5%	98.8%	20 807.7	21 210.2	22 145.0	-4.8%	98.1%
Departmental agencies and accounts	240.1	253.3	262.2	257.2	2.3%	0.8%	259.4	267.5	268.6	1.5%	1.2%
Public corporations and private enterprises	10.9	–	–	–	-100.0%	–	–	–	–	–	–
Households	0.8	0.5	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.7	0.5	0.6	1.8	39.3%	–	0.7	0.8	0.8	-23.9%	–
Machinery and equipment	0.7	0.5	0.6	1.8	39.3%	–	0.7	0.8	0.8	-23.9%	–
Payments for financial assets	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Total	31 688.1	30 452.9	31 373.1	26 028.3	-6.3%	100.0%	21 234.5	21 650.8	22 588.0	-4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	95.0%	94.6%	94.1%	89.5%	–	–	67.1%	66.4%	66.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.5	0.1	–	-100.0%	–	–	–	–	–	–
Transfers to households	0.8	0.5	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	240.1	253.3	262.2	257.2	2.3%	0.8%	259.4	267.5	268.6	1.5%	1.2%
Housing Development Agency	210.7	222.2	229.3	233.6	3.5%	0.7%	235.4	242.7	243.6	1.4%	1.0%
Community Schemes Ombud Service	29.4	31.1	32.8	23.6	-7.1%	0.1%	24.0	24.8	24.9	1.8%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	11 382.2	11 306.1	11 655.1	10 572.1	-2.4%	37.6%	7 404.7	7 352.3	7 676.3	-10.1%	36.1%
Urban settlements development grant	11 382.2	11 306.1	11 655.1	10 572.1	-2.4%	37.6%	7 404.7	7 352.3	7 676.3	-10.1%	36.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	10.9	–	–	–	-100.0%	–	–	–	–	–	–
Council for Scientific and Industrial Research	10.9	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	19 969.3	18 785.3	19 327.5	15 054.9	-9.0%	61.2%	13 403.0	13 857.9	14 468.7	-1.3%	62.1%
Human settlements development grant	19 969.3	18 266.6	18 779.8	14 892.3	-9.3%	60.2%	13 403.0	13 857.9	14 468.7	-1.0%	61.9%
Title deeds restoration grant	–	518.7	547.7	162.6	–	1.0%	–	–	–	-100.0%	0.2%

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

Personnel information

Table 33.9 Integrated Human Settlements Planning and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
Integrated Human Settlements Planning and Development		84	–	–	70	57.9	0.8	76	66.7	0.9	76	67.7	0.9	76	68.7	0.9	75	69.7	0.9	-0.6%	100.0%	
Salary level																						
1 – 6	4	–	–	–	2	1.1	0.5	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	2.6%	
7 – 10	34	–	–	–	31	16.5	0.5	37	22.5	0.6	37	22.8	0.6	37	23.2	0.6	32	23.5	0.7	-4.4%	46.7%	
11 – 12	28	–	–	–	23	22.8	1.0	24	26.3	1.1	24	26.7	1.1	24	27.1	1.1	25	27.5	1.1	1.8%	31.6%	
13 – 16	18	–	–	–	14	17.5	1.2	14	17.3	1.2	14	17.6	1.3	14	17.8	1.3	16	18.1	1.1	4.6%	19.1%	

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

2. Rand million.

Programme 3: Informal Settlements

Programme purpose

Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.

Objectives

- Accelerate the provision of security of tenure, basic services and related infrastructure by:
 - managing the transfer of the *informal settlements upgrading partnership grant* to municipalities and provinces in terms of the annual Division of Revenue Act
 - undertaking evidence-based research and developing responsive policies on an ongoing basis
 - providing capacity support to provinces and municipalities through the national upgrading support programme on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of provincial and municipal informal settlement upgrading programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- Management for Informal Settlements* provides strategic leadership to the programme.
- Grant Management* provides and monitors grant funding for the upgrading of informal settlements.
- Capacity Building and Sector Support* improves coordination and provides sector-specific technical capacity to provinces and municipalities for the upgrading of informal settlements.

Expenditure trends and estimates

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Management for Informal Settlements	8.1	5.2	4.3	4.8	-15.9%	1.5%	5.1	5.3	5.3	3.4%	0.1%	
Grant Management	23.0	266.5	413.8	587.6	194.6%	85.0%	8 345.7	8 834.0	9 222.3	150.4%	98.9%	
Capacity Building and Sector Support	55.7	46.1	47.8	55.7	–	13.5%	72.2	72.8	72.4	9.1%	1.0%	
Total	86.8	317.9	465.9	648.2	95.4%	100.0%	8 423.1	8 912.2	9 300.1	143.0%	100.0%	
Change to 2020				80.8			(8.3)	(12.4)	(13.4)			
Budget estimate												

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	86.5	74.5	73.4	89.3	1.1%	21.3%	109.1	109.2	109.1	6.9%	1.5%
Compensation of employees	30.0	33.7	31.6	36.0	6.3%	8.6%	36.6	35.4	35.0	-1.0%	0.5%
Goods and services ¹	56.5	40.9	41.8	53.3	-2.0%	12.7%	72.6	73.8	74.1	11.6%	1.0%
<i>of which:</i>											
Communication	0.6	0.6	0.6	0.8	11.0%	0.2%	0.8	0.8	0.8	0.1%	-
Consultants: Business and advisory services	20.2	34.1	32.7	40.7	26.2%	8.4%	61.1	62.3	62.5	15.4%	0.8%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.1	2.2	153.0%	0.2%	2.3	2.3	2.3	1.1%	-
Travel and subsistence	7.6	3.7	3.6	4.0	-19.5%	1.2%	5.0	5.1	5.1	8.7%	0.1%
Operating payments	2.8	1.4	2.5	1.1	-26.7%	0.5%	1.1	1.1	1.1	0.2%	-
Venues and facilities	12.2	0.9	1.5	2.2	-43.3%	1.1%	0.7	0.7	0.7	-30.6%	-
Transfers and subsidies¹	-	243.1	392.4	558.4	-	78.6%	8 313.8	8 802.8	9 190.8	154.4%	98.5%
Provinces and municipalities	-	242.5	392.2	558.4	-	78.6%	8 313.8	8 802.8	9 190.8	154.4%	98.5%
Households	-	0.6	0.2	-	-	-	-	-	-	-	-
Payments for capital assets	0.3	0.1	0.1	0.5	18.9%	0.1%	0.2	0.2	0.2	-25.5%	-
Machinery and equipment	0.3	0.1	0.1	0.5	18.9%	0.1%	0.2	0.2	0.2	-25.5%	-
Payments for financial assets	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Total	86.8	317.9	465.9	648.2	95.4%	100.0%	8 423.1	8 912.2	9 300.1	143.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	1.0%	1.4%	2.2%	-	-	26.6%	27.3%	27.4%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	-	0.6	0.2	-	-	-	-	-	-	-	-
Transfers to households	-	0.6	0.2	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	-	37.8	147.4	158.8	-	22.7%	4 113.0	4 355.9	4 547.9	206.0%	48.3%
Municipal emergency housing grant	-	37.8	147.4	158.8	-	22.7%	167.5	175.4	183.1	4.9%	2.5%
Informal settlements upgrading partnership grant: municipalities	-	-	-	-	-	-	3 945.4	4 180.5	4 364.8	-	45.8%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	-	204.7	244.8	399.6	-	55.9%	4 200.8	4 446.9	4 642.8	126.5%	50.2%
Provincial emergency housing grant	-	204.7	244.8	399.6	-	55.9%	311.1	325.8	340.1	-5.2%	5.0%
Informal settlements upgrading partnership grant: Provinces	-	-	-	-	-	-	3 889.7	4 121.1	4 302.7	-	45.1%

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

Personnel information**Table 33.11 Informal Settlements personnel numbers and cost by salary level¹**

Informal Settlements	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	48	-	37	31.6	0.9	40	36.0	0.9	40	36.6	0.9	38	35.4	0.9	38	35.0	0.9	-1.8%	100.0%
Salary level																			
1-6	2	-	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	2.6%
7-10	23	-	17	9.9	0.6	16	8.8	0.5	16	8.9	0.6	16	9.0	0.6	16	9.2	0.6	-	40.9%
11-12	15	-	13	13.3	1.0	16	17.4	1.1	16	17.7	1.1	14	16.2	1.1	14	15.6	1.1	-4.7%	38.7%
13-16	8	-	6	8.2	1.4	7	9.5	1.4	7	9.6	1.4	7	9.8	1.4	7	9.9	1.4	-	17.9%

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

2. Rand million.

Programme 4: Rental and Social Housing

Programme purpose

Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

Objectives

- Promote the delivery of affordable rental housing by conducting research, and developing policies and programmes as and when required.
- Accelerate the provision of affordable rental housing by:
 - providing capital and operational funding to the Social Housing Regulatory Authority to support the social housing sector on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of affordable rental housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Rental and Social Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of the Social Housing Regulatory Authority, and oversees compliance with and performance against the entity's mandate and related legislation.
- *Capacity Building and Sector Support* manages capacity development programmes, improves coordination and provides technical support in the affordable rental housing sector.

Expenditure trends and estimates

Table 33.12 Rental and Social Housing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Management for Rental and Social Housing	3.7	3.7	3.9	4.5	6.3%	0.4%	4.7	4.8	4.8	2.0%	0.5%
Public Entity Oversight	927.0	825.8	810.7	1 117.5	6.4%	95.9%	857.6	887.4	922.7	-6.2%	92.8%
Capacity Building and Sector Support	9.7	21.4	47.2	62.6	86.1%	3.7%	74.2	70.1	69.7	3.7%	6.8%
Total	940.4	850.9	861.7	1 184.6	8.0%	100.0%	936.5	962.3	997.2	-5.6%	100.0%
Change to 2020 Budget estimate				293.4			(4.9)	(8.8)	(15.5)		
Economic classification											
Current payments	13.4	25.0	50.4	66.5	70.7%	4.0%	78.7	74.7	74.3	3.7%	7.2%
Compensation of employees	10.4	9.5	10.1	9.8	-1.7%	1.0%	13.1	11.7	11.1	4.0%	1.1%
Goods and services ¹	3.0	15.5	40.3	56.7	166.0%	3.0%	65.6	63.0	63.2	3.7%	6.1%
of which:											
Communication	0.3	0.3	0.3	0.4	11.2%	–	0.4	0.4	0.4	0.4%	–
Consultants: Business and advisory services	0.2	6.8	19.7	51.8	553.0%	2.0%	59.5	57.0	57.2	3.4%	5.5%
Contractors	0.2	0.7	1.0	0.3	9.1%	0.1%	0.3	0.3	0.3	0.3%	–
Consumables: Stationery, printing and office supplies	0.2	0.1	0.1	0.5	31.3%	–	0.7	0.7	0.7	12.8%	0.1%
Travel and subsistence	1.9	4.5	6.9	3.0	16.9%	0.4%	4.0	3.9	3.9	9.2%	0.4%
Venues and facilities	0.2	2.1	9.9	0.3	21.3%	0.3%	0.3	0.3	0.3	0.6%	–
Transfers and subsidies¹	927.0	825.8	811.2	1 117.5	6.4%	95.9%	857.6	887.4	922.7	-6.2%	92.8%
Departmental agencies and accounts	927.0	825.8	810.7	1 117.5	6.4%	95.9%	857.6	887.4	922.7	-6.2%	92.8%
Households	–	0.1	0.5	–	–	–	–	–	–	–	–

Table 33.12 Rental and Social Housing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Payments for capital assets	0.1	0.1	0.1	0.6	88.9%	-	0.2	0.2	0.2	-27.6%	-
Machinery and equipment	0.1	0.1	0.1	0.6	88.9%	-	0.2	0.2	0.2	-27.6%	-
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	940.4	850.9	861.7	1 184.6	8.0%	100.0%	936.5	962.3	997.2	-5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.8%	2.6%	2.6%	4.1%	-	-	3.0%	3.0%	2.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.1	0.0	-	-	-	-	-	-	-	-
Transfers to households	-	0.1	0.0	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	75.3	82.1	87.0	391.8	73.3%	16.6%	93.0	96.3	96.7	-37.3%	16.6%
Social Housing Regulatory Authority: Regulations	8.0	10.0	-	-	-100.0%	0.5%	-	-	-	-	-
Social Housing Regulatory Authority: Operations	46.8	52.0	65.8	69.3	14.0%	6.1%	70.2	72.7	73.1	1.8%	7.0%
Social Housing Regulatory Authority: Institutional investment grant	20.5	20.1	21.3	22.4	3.1%	2.2%	22.7	23.5	23.6	1.7%	2.3%
Social Housing Regulatory Authority: Rental relief	-	-	-	300.0	-	7.8%	-	-	-	-100.0%	7.4%
Capital	851.7	743.6	723.7	725.7	-5.2%	79.3%	764.6	791.1	826.0	4.4%	76.2%
Social Housing Regulatory Authority: Consolidated capital grant	851.7	743.6	723.7	725.7	-5.2%	79.3%	764.6	791.1	826.0	4.4%	76.2%
Households											
Other transfers to households											
Current	-	-	0.5	-	-	-	-	-	-	-	-
Transfers to households	-	-	0.5	-	-	-	-	-	-	-	-

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

Personnel information

Table 33.13 Rental and Social Housing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Rental and Social Housing		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	11	-	11	10.1	0.9	10	9.8	1.0	14	13.1	1.0	12	11.7	1.0	11	11.1	1.0	4.8%	100.0%
7 - 10	4	-	4	2.0	0.5	1	0.6	0.6	1	0.6	0.6	1	0.6	0.6	3	0.6	0.2	44.2%	13.1%
11 - 12	3	-	3	2.2	0.7	5	3.5	0.8	9	6.6	0.8	7	5.1	0.8	4	4.4	1.1	-4.2%	51.8%
13 - 16	4	-	4	5.9	1.5	4	5.8	1.5	4	5.9	1.5	4	6.0	1.5	4	6.1	1.5	-	35.1%

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

2. Rand million.

Programme 5: Affordable Housing

Programme purpose

Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.

Objectives

- Accelerate the provision of affordable housing finance by:
 - providing capital and operational funding to the National Housing Finance Corporation for the administration of the finance-linked individual subsidy programme on an ongoing basis
 - researching and developing policies and programmes that promote the provision of affordable housing finance for households as and when required
 - monitoring and evaluating the financial and non-financial performance of affordable housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Affordable Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight to the National Housing Finance Corporation. It also oversees compliance with and performance against the corporation's mandate and related legislation, and provides operational and capital transfers to the corporation.
- *Capacity Building and Sector Support* improves coordination in the sector and provides sector-specific technical support.

Expenditure trends and estimates

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
R million													
Management for Affordable Housing	3.1	3.2	2.7	3.7	5.9%	0.9%	3.9	4.0	4.1	3.1%	0.6%		
Public Entity Oversight	162.3	92.6	157.7	664.5	60.0%	80.2%	492.0	509.4	511.4	-8.4%	87.1%		
Capacity Building and Sector Support	67.2	64.2	56.1	66.4	-0.4%	18.9%	79.4	79.6	80.3	6.6%	12.2%		
Total	232.6	159.9	216.4	734.6	46.7%	100.0%	575.4	593.0	595.7	-6.7%	100.0%		
Change to 2020 Budget estimate				287.1			(28.5)	(40.5)	(60.0)				
Economic classification													
Current payments	69.8	68.1	61.2	76.4	3.1%	20.5%	83.3	82.6	83.4	3.0%	13.0%		
Compensation of employees	42.8	41.1	41.1	45.3	1.9%	12.7%	45.9	44.1	44.8	-0.4%	7.2%		
Goods and services ¹	27.0	27.0	20.1	31.2	4.9%	7.8%	37.4	38.5	38.7	7.4%	5.8%		
<i>of which:</i>													
Minor assets	0.0	0.0	0.0	1.1	399.6%	0.1%	1.1	1.2	1.2	1.2%	0.2%		
Catering: Departmental activities	0.9	1.0	2.0	1.2	9.7%	0.4%	1.4	1.4	1.4	5.1%	0.2%		
Communication	1.5	1.2	1.2	1.3	-3.5%	0.4%	1.3	1.4	1.4	1.7%	0.2%		
Consultants: Business and advisory services	3.0	4.9	0.4	14.1	67.4%	1.7%	18.6	19.2	19.3	10.9%	2.9%		
Travel and subsistence	9.8	9.5	9.5	6.2	-14.2%	2.6%	8.2	8.4	8.4	10.8%	1.2%		
Venues and facilities	6.4	4.8	5.4	3.1	-21.6%	1.5%	3.2	3.3	3.3	2.1%	0.5%		
Transfers and subsidies¹	12.2	11.2	104.9	657.4	277.8%	58.5%	491.8	510.0	511.9	-8.0%	86.9%		
Departmental agencies and accounts	–	–	100.0	649.7	–	55.8%	479.8	497.5	499.5	-8.4%	85.1%		
Foreign governments and international organisations	2.1	4.2	3.0	3.6	19.2%	1.0%	3.8	3.9	4.1	4.6%	0.6%		
Households	10.1	6.9	1.8	4.1	-26.0%	1.7%	8.2	8.5	8.3	27.0%	1.2%		
Payments for capital assets	0.5	0.6	0.3	0.8	18.8%	0.2%	0.3	0.4	0.4	-21.7%	0.1%		
Machinery and equipment	0.5	0.6	0.3	0.8	18.8%	0.2%	0.3	0.4	0.4	-21.7%	0.1%		
Payments for financial assets	150.2	80.1	50.0	–	-100.0%	20.9%	–	–	–	–	–		
Total	232.6	159.9	216.4	734.6	46.7%	100.0%	575.4	593.0	595.7	-6.7%	100.0%		
Proportion of total programme expenditure to vote expenditure	0.7%	0.5%	0.6%	2.5%	–	–	1.8%	1.8%	1.8%	–	–		

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
		0.3	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Transfers to households		0.3	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		-	-	100.0	649.7	-	55.8%	479.8	497.5	499.5	-8.4%	85.1%
National Housing Finance Corporation: Finance-linked individual subsidy programme		-	-	95.0	334.3	-	31.9%	461.0	478.0	479.9	12.8%	70.2%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations		-	-	5.0	15.4	-	1.5%	18.8	19.5	19.6	8.3%	2.9%
National Housing Finance Corporation: Debt relief		-	-	-	300.0	-	22.3%	-	-	-	-100.0%	12.0%
Households												
Other transfers to households												
Current												
		9.8	6.8	1.8	4.1	-25.4%	1.7%	8.2	8.5	8.3	27.0%	1.2%
Bursaries for non-employees		9.8	6.8	1.8	4.1	-25.4%	1.7%	8.2	8.5	8.3	27.0%	1.2%
Foreign governments and international organisations												
Current												
		2.1	4.2	3.0	3.6	19.2%	1.0%	3.8	3.9	4.1	4.6%	0.6%
Habitat Foundation		2.1	3.5	2.3	2.9	10.9%	0.8%	3.1	3.2	3.3	4.8%	0.5%
Cities Alliance		-	0.7	0.7	0.7	-	0.2%	0.7	0.8	0.8	4.0%	0.1%

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

Personnel information

Table 33.15 Affordable Housing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate						2020/21 - 2023/24	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		Average growth rate (%)							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Affordable Housing																			
Salary level	63	-	58	41.1	0.7	62	45.3	0.7	62	45.9	0.7	59	44.1	0.8	59	44.8	0.8	-1.5%	100.0%
1 – 6	5	-	9	2.0	0.2	8	1.6	0.2	8	1.6	0.2	8	1.6	0.2	8	1.7	0.2	-	13.3%
7 – 10	28	-	24	11.8	0.5	23	12.5	0.5	23	12.6	0.5	23	12.8	0.6	23	13.0	0.6	-	38.1%
11 – 12	19	-	15	13.6	0.9	19	15.6	0.8	19	15.9	0.8	16	13.6	0.9	16	13.9	0.9	-5.1%	28.7%
13 – 16	11	-	10	13.6	1.4	12	15.6	1.3	12	15.8	1.3	12	16.0	1.3	12	16.3	1.4	-	19.9%

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

2. Rand million.

Entities

Community Schemes Ombud Service

Selected performance indicators

Table 33.16 Community Schemes Ombud Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of community schemes registered per year	Regulation	Entity mandate	17 446	2 423	1 503	5 000	10 000	15 000	2 500
Number of governance documents assessed for quality assurance per year	Regulation		1 523	2 088	1 877	3 000	4 000	5 000	6 000
Number of certificates issued for quality-assured governance documents per year	Regulation		882	1 305	1 206	2 500	3 000	3 500	4 000
Percentage of disputes resolved through conciliation per year	Regulation		33.6% (874/2 598)	87.4% (5 473/6 262)	70.2% (4 891/6 967)	85%	85%	85%	85%

Entity overview

The Community Schemes Ombud Service was established in terms of the Community Schemes Ombud Service Act (2011), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The ombud is mandated to provide dispute-resolution services for community schemes; monitor and control the quality of all governance documentation for sectional title schemes; and take custody of, preserve and provide public access to scheme governance documentation.

Over the medium term, the ombud will continue to focus on registering community schemes and providing quality assurance for scheme governance documentation, providing dispute resolution and adjudication services, and regulating the conduct of parties in community schemes. To improve efficiency, the ombud will acquire an enterprise resource planning system to automate registration in its aim to successfully register all community schemes and take over all governance documentation for schemes; and acquire a records management system to allow for the retrieval, extraction and storing of scheme governance documents from deeds offices. These investments are expected to enable the ombud to register 27 500 community schemes over the next three years.

Expenditure is expected to increase at an average annual rate of 8.4 per cent, from R243.3 million in 2020/21 to R309.5 million in 2023/24. The ombud expects to generate R778.3 million of its expected revenue over the MTEF period through service fees and levies for the registration of community schemes. As the ombud transitions to being a self-funded institution, transfers from the department are expected to increase at an average annual rate of 1.8 per cent, from R23.6 million in 2020/21 to R24.9 billion in 2023/24.

Programmes/Objectives/Activities

Table 33.17 Community Schemes Ombud Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
Administration	117.7	61.9	67.9	145.4	7.3%	69.8%	139.5	160.4	162.9	3.9%	54.3%
Regulation	26.3	27.1	29.8	91.1	51.2%	29.1%	121.6	130.2	136.1	14.3%	42.4%
Education and training	2.3	–	–	6.8	43.8%	1.1%	9.4	10.1	10.5	15.8%	3.2%
Total	146.3	88.9	97.7	243.3	18.5%	100.0%	270.5	300.6	309.5	8.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.18 Community Schemes Ombud Service statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
Revenue											
Non-tax revenue	176.8	205.6	231.8	229.0	9.0%	87.7%	251.9	276.0	288.2	8.0%	91.4%
Sale of goods and services other than capital assets of which:	171.0	196.1	217.5	217.4	8.3%	83.5%	239.8	263.4	275.1	8.2%	87.1%
Administrative fees	170.8	195.7	217.1	217.0	8.3%	83.4%	239.4	263.0	274.6	8.2%	86.9%
Community scheme levy income	170.8	195.7	217.1	217.0	8.3%	83.4%	239.4	263.0	274.6	8.2%	86.9%
Sales by market establishment	0.2	0.4	0.4	0.4	25.0%	0.2%	0.4	0.4	0.5	3.6%	0.2%
Dispute resolution service income	0.2	0.4	0.4	0.4	25.0%	0.2%	0.4	0.4	0.5	3.6%	0.2%
Other non-tax revenue	5.7	9.5	14.3	11.6	26.3%	4.2%	12.1	12.6	13.2	4.4%	4.3%
Transfers received	29.4	31.1	32.8	23.6	-7.1%	12.3%	24.0	24.8	24.9	1.8%	8.6%
Total revenue	206.2	236.7	264.7	252.6	7.0%	100.0%	275.9	300.9	313.2	7.4%	100.0%
Expenses											
Current expenses	146.3	88.9	97.7	243.3	18.5%	100.0%	270.5	300.6	309.5	8.4%	100.0%
Compensation of employees	34.4	52.6	61.5	96.1	40.8%	46.3%	137.3	149.4	155.0	17.3%	47.5%
Goods and services	110.0	34.5	34.3	133.8	6.7%	51.0%	119.1	136.3	139.0	1.3%	47.3%
Depreciation	1.8	1.8	1.9	13.4	93.8%	2.7%	14.1	14.9	15.5	5.2%	5.2%
Interest, dividends and rent on land	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total expenses	146.3	88.9	97.7	243.3	18.5%	100.0%	270.5	300.6	309.5	8.4%	100.0%
Surplus/(Deficit)	59.9	147.8	167.0	9.3	-46.3%		5.4	–	3.6	-27.1%	

Personnel information**Table 33.19 Community Schemes Ombud Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Community Schemes Ombud Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	158	158	113	61.5	0.5	158	96.1	0.6	228	137.3	0.6	228	149.4	0.7	228	155.0	0.7	17.3%	100.0%
1 – 6	18	18	16	3.3	0.2	18	3.5	0.2	56	8.0	0.1	56	9.5	0.2	56	9.9	0.2	41.6%	5.5%
7 – 10	75	75	45	15.3	0.3	75	27.6	0.4	85	37.5	0.4	85	41.2	0.5	85	43.0	0.5	16.0%	27.8%
11 – 12	41	41	34	26.6	0.8	41	31.3	0.8	62	53.9	0.9	62	59.3	1.0	62	61.9	1.0	25.5%	37.9%
13 – 16	23	23	17	16.4	1.0	23	30.8	1.3	24	35.0	1.5	24	36.5	1.5	24	37.3	1.6	6.6%	26.5%
17 – 22	1	1	1	0.1	0.1	1	2.9	2.9	1	2.9	2.9	1	2.9	2.9	1	2.9	2.9	-0.1%	2.3%

1. Rand million.

Estate Agency Affairs Board**Selected performance indicators****Table 33.20 Estate Agency Affairs Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of complaints received per year	Compliance	Entity mandate	8 251	10 618	4 982	4 716	4 716	4 716	4 952
Number of complaints resolved per year	Compliance		6 988	8 295	3 690	4 287	4 287	4 287	4 457
Number of Estate Agents Fidelity Fund certificates renewed per year	Compliance		44 453	48 270	46 537	53 098	60 987	64 036	67 238
Number of estate agencies inspected per year	Compliance		108	130	144	150	190	230	280
Value of claims recoveries per year	Compliance		0	R4m	R3.9m	R4.5m	R4.3m	R4.6m	R4.9m
Number of non-principal agents enrolled for the national qualifications framework level 4 professional designation examination per year	Education and training		1 141	1 421	1 593	1 719	1 890	2 080	2 184
Number of principal agents enrolled for the national qualifications framework level 5 professional designation examination per year	Education and training		194	125	217	151	166	183	192
Number of candidates enrolled in the continuous professional development programme per year	Education and training	10 430	14 639	19 995	16 634	18 297	20 127	21 133	

Entity overview

The Estate Agency Affairs Board was established in terms of the Estate Agency Affairs Act (1976) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The board is mandated to regulate, maintain and promote the conduct of estate agents, issue fidelity fund certificates, and prescribe the standard of education and training for estate agents. The board manages and controls the Estate Agents Fidelity Fund, and investigates complaints lodged against estate agents.

Over the medium term, the board will focus on professionalising the sector through education and training, and enforcing compliance with legislation and regulations. As such, over the period ahead, the board plans to enrol 6 154 non-principal agents and 541 principal agents in the professional designation examinations, renew 192 261 fidelity fund certificates, and inspect 700 estate agencies. In line with its aim to encourage individuals at the lower end of the property market to enter into formal property transactions and use immovable property as a store of wealth, the board will also provide technical support to reduce the cost of transacting for estate agents and agencies who buy and sell properties in the affordable housing market. As a result of these activities, expenditure is expected to increase at an average annual rate of 1.1 per cent, from R186.9 million in 2020/21 to R193.1 million in 2023/24.

The board generates revenue mainly through levies and contributions from estate agents, examination and management fees, and the administration of the Estate Agency Fidelity Fund. As compliance improves, the board expects revenue from examinations and penalties to decrease, resulting in a decrease in total revenue at an average annual rate of 0.3 per cent, from R200.5 million in 2020/21 to an estimated R198.5 million in 2023/24.

Programmes/Objectives/Activities

Table 33.21 Estate Agency Affairs Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	70.4	124.2	99.0	118.4	18.9%	65.8%	111.5	119.2	127.0	2.4%	65.2%
Compliance	33.6	30.9	32.5	51.5	15.3%	24.0%	44.4	47.5	50.8	-0.4%	26.6%
Education and training	18.6	15.0	11.3	17.0	-2.8%	10.3%	13.3	14.2	15.2	-3.6%	8.2%
Total	122.5	170.2	142.8	186.9	15.1%	100.0%	169.2	181.0	193.1	1.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.22 Estate Agency Affairs Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	123.2	191.6	144.0	200.5	17.6%	100.0%	174.1	185.6	198.5	-0.3%	100.0%
Sale of goods and services other than capital assets of which:	111.6	136.2	123.7	154.7	11.5%	81.2%	152.8	162.7	174.1	4.0%	85.1%
Administrative fees	52.5	53.6	52.7	61.1	5.2%	34.4%	68.2	73.0	78.1	8.5%	37.1%
Management fees	52.5	53.6	52.7	61.1	5.2%	34.4%	68.2	73.0	78.1	8.5%	37.1%
Sales by market establishment	59.2	82.6	71.0	93.6	16.5%	46.8%	84.6	89.7	96.0	0.9%	48.0%
Contributions	23.8	30.3	29.8	34.5	13.3%	18.3%	36.1	38.7	41.4	6.2%	19.9%
Examinations	35.4	48.0	36.7	51.7	13.4%	26.3%	41.0	43.9	46.9	-3.2%	24.1%
Discretionary funded projects	-	0.6	0.1	0.7	-	0.2%	0.7	-	-	-100.0%	0.2%
Rent and other income	-	3.7	4.4	6.6	-	2.1%	6.7	7.2	7.7	5.2%	3.7%
Other non-tax revenue	11.5	55.4	20.4	45.8	58.3%	18.8%	21.4	22.9	24.5	-18.9%	14.9%
Total revenue	123.2	191.6	144.0	200.5	17.6%	100.0%	174.1	185.6	198.5	-0.3%	100.0%
Expenses											
Current expenses	122.5	170.2	142.8	186.9	15.1%	100.0%	169.2	181.0	193.1	1.1%	100.0%
Compensation of employees	85.9	83.3	88.0	130.6	15.0%	62.6%	115.6	123.7	132.4	0.4%	68.8%
Goods and services	32.7	83.7	51.6	51.3	16.2%	34.9%	49.9	53.4	56.6	3.3%	28.9%
Depreciation	4.0	3.2	3.2	5.0	8.0%	2.5%	3.6	3.9	4.1	-6.1%	2.3%
Total expenses	122.5	170.2	142.8	186.9	15.1%	100.0%	169.2	181.0	193.1	1.1%	100.0%
Surplus/(Deficit)	-	21.5	1.2	13.6	-	-	5.0	4.6	5.5	-26.0%	-

Personnel information

Table 33.23 Estate Agency Affairs Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22		2022/23		2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Estate Agency Affairs Board		176	176	128	88.0	0.7	176	130.6	0.7	141	115.6	0.8	141	123.7	0.9	141	132.4	0.9	0.4%	100.0%
Salary level	176	176	128	88.0	0.7	176	130.6	0.7	141	115.6	0.8	141	123.7	0.9	141	132.4	0.9	0.4%	100.0%	
1-6	7	7	9	1.2	0.1	7	2.3	0.3	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	-37.0%	0.8%	
7-10	110	110	91	48.5	0.5	110	50.4	0.5	93	45.7	0.5	93	48.8	0.5	93	52.2	0.6	1.2%	39.3%	
11-12	20	20	8	7.2	0.9	20	17.1	0.9	14	13.4	1.0	14	14.4	1.0	14	15.4	1.1	-3.5%	12.0%	
13-16	37	37	19	28.4	1.5	37	55.0	1.5	30	49.7	1.7	30	53.2	1.8	30	56.9	1.9	1.1%	42.8%	
17-22	2	2	1	2.7	2.7	2	5.8	2.9	2	6.3	3.2	2	6.8	3.4	2	7.2	3.6	7.8%	5.2%	

1. Rand million.

Estate Agents Fidelity Fund

Entity overview

In executing its functions, the Estate Agency Affairs Board administers and manages the Estate Agents Fidelity Fund in the interests of the public and the estate agents registered with the board. The fund derives its revenue

through administrative fees, interest earned on trust accounts held by estate agents, and recovered claims. Expenditure is expected to decrease from R108.3 million in 2020/21 to R94.6 million in 2021/22, then increase to R108.3 million in 2023/24. This fluctuation is mainly due to a decrease in expected revenue from the Services Sector Education and Training Authority for the 3-year internship programme for emerging estate agents, which ends in 2020/21.

Programmes/Objectives/Activities

Table 33.24 Estate Agents Fidelity Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	66.6	81.0	88.5	108.3	17.6%	100.0%	94.6	101.2	108.3	-	100.0%
Total	66.6	81.0	88.5	108.3	17.6%	100.0%	94.6	101.2	108.3	-	100.0%

Statements of financial performance, cash flow and financial position

Table 33.25 Estate Agents Fidelity Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	79.4	88.0	72.6	108.8	11.1%	100.0%	98.4	105.3	112.6	1.1%	100.0%
Sale of goods and services other than capital assets	71.0	88.0	72.6	108.8	15.3%	97.4%	98.4	105.3	112.6	1.1%	100.0%
<i>of which:</i>											
Administrative fees	46.0	57.7	59.4	76.5	18.5%	68.9%	63.8	68.3	73.1	-1.5%	66.2%
Interest on trust funds	44.1	49.8	52.9	58.1	9.6%	59.6%	58.2	62.3	66.7	4.7%	57.7%
Contribution from estate agents	1.8	2.9	1.4	1.2	-12.2%	2.2%	1.3	1.4	1.5	6.3%	1.3%
Claims recoveries	-	4.0	3.9	4.5	-	3.5%	4.3	4.6	4.9	2.9%	4.3%
Discretionary funded projects	-	1.1	1.1	12.6	-	3.6%	-	-	-	-100.0%	2.9%
Sales by market establishment	25.0	30.3	13.2	32.4	9.0%	28.5%	34.5	37.0	39.5	6.9%	33.8%
Fair value adjustment	25.0	22.0	-	22.9	-3.0%	19.4%	21.0	22.5	24.0	1.7%	21.3%
Interest on investment	-	8.3	12.9	9.3	-	9.0%	13.2	14.1	15.1	17.5%	12.2%
Other income	-	0.0	0.1	0.0	-	-	0.1	0.1	0.1	82.0%	0.1%
Interest: Other	-	-	0.2	0.2	-	0.1%	0.2	0.3	0.3	14.1%	0.2%
Other non-tax revenue	8.4	-	-	-	-100.0%	2.6%	-	-	-	-	-
Total revenue	79.4	88.0	72.6	108.8	11.1%	100.0%	98.4	105.3	112.6	1.1%	100.0%
Expenses											
Current expenses	66.6	81.0	88.5	108.3	17.6%	100.0%	94.6	101.2	108.3	-	100.0%
Goods and services	66.6	81.0	88.5	108.3	17.6%	100.0%	94.6	101.2	108.3	-	100.0%
Total expenses	66.6	81.0	88.5	108.3	17.6%	100.0%	94.6	101.2	108.3	-	100.0%
Surplus/(Deficit)	12.8	6.9	(15.9)	-	-100.0%	-	3.8	4.1	4.4	-	-
Cash flow statement											
Cash flow from operating activities	9.2	(14.1)	(15.3)	(18.5)	-226.1%	100.0%	(13.7)	(14.7)	(15.7)	-5.2%	100.0%
Receipts											
Non-tax receipts	69.8	82.9	62.5	86.0	7.2%	100.0%	77.0	82.4	88.2	0.9%	100.0%
Sales of goods and services other than capital assets	69.8	82.9	62.5	86.0	7.2%	100.0%	77.0	82.4	88.2	0.9%	100.0%
Administrative fees	-	57.7	59.4	76.5	-	63.3%	63.8	68.3	73.1	-1.5%	84.4%
Interest on trust funds	-	49.8	52.9	58.1	-	53.1%	58.2	62.3	66.7	4.7%	73.6%
Contribution from estate agents	-	2.9	1.4	1.2	-	1.8%	1.3	1.4	1.5	6.3%	1.6%
Claims recoveries	-	4.0	3.9	4.5	-	4.1%	4.3	4.6	4.9	2.9%	5.5%
Discretionary funded projects	-	1.1	1.1	12.6	-	4.4%	-	-	-	-100.0%	3.7%
Sales by market establishment	53.5	25.3	3.2	9.5	-43.7%	30.8%	13.2	14.1	15.1	16.6%	15.6%
Fair value adjustment	53.5	-	-	-	-100.0%	19.2%	-	-	-	-	-
Interest on investment	-	8.3	3.1	9.3	-	6.4%	13.2	14.1	15.1	17.5%	15.6%
Other income	-	17.0	0.1	0.0	-	5.2%	-	-	-	-100.0%	-
Interest: Other	-	-	-	0.2	-	0.1%	-	-	-	-100.0%	0.1%
Other sales	16.3	-	-	-	-100.0%	5.8%	-	-	-	-	-
Total receipts	69.8	82.9	62.5	86.0	7.2%	100.0%	77.0	82.4	88.2	0.9%	100.0%
Payment											
Current payments	60.6	97.1	77.9	104.5	19.9%	100.0%	90.8	97.1	104.0	-0.2%	100.0%
Goods and services	60.6	97.1	77.9	104.5	19.9%	100.0%	90.8	97.1	104.0	-0.2%	100.0%
Total payments	60.6	97.1	77.9	104.5	19.9%	100.0%	90.8	97.1	104.0	-0.2%	100.0%
Net cash flow from investing activities	(31.5)	(30.1)	149.2	(12.7)	-26.1%	100.0%	(14.0)	(14.0)	(14.6)	4.8%	100.0%
Other flows from investing activities	(31.5)	(30.1)	149.2	(12.7)	-26.1%	100.0%	(14.0)	(14.0)	(14.6)	4.8%	100.0%
Net cash flow from financing activities	(7.4)	46.4	(11.3)	33.5	-265.8%	100.0%	33.5	33.5	35.0	1.5%	100.0%
Borrowing activities	(7.4)	46.4	(11.3)	33.5	-265.8%	100.0%	33.5	33.5	35.0	1.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	(29.7)	2.2	122.5	2.3	-142.8%	24.7%	5.8	4.8	4.7	26.2%	4.3%

Table 33.25 Estate Agents Fidelity Fund statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Investments	601.9	632.0	482.8	708.2	5.6%	93.3%	668.5	746.2	783.5	3.4%	96.8%
Receivables and prepayments	0.6	5.6	3.0	3.8	86.9%	0.5%	4.1	4.3	4.5	5.7%	0.6%
Cash and cash equivalents	3.8	5.9	128.4	16.5	63.5%	6.2%	25.7	17.6	18.9	4.6%	2.6%
Total assets	606.2	643.6	614.3	728.5	6.3%	100.0%	698.3	768.2	806.9	3.5%	100.0%
Accumulated surplus/(deficit)	577.5	584.4	568.5	688.1	6.0%	93.3%	663.7	736.3	752.7	3.0%	94.7%
Trade and other payables	23.3	6.1	3.1	4.1	-43.9%	1.5%	3.3	4.7	4.9	6.3%	0.6%
Provisions	0.7	2.0	2.9	2.4	50.1%	0.3%	2.6	2.7	28.5	129.1%	1.1%
Managed funds (e.g. Poverty Alleviation Fund)	4.7	51.1	39.8	33.8	92.9%	5.0%	28.8	24.4	20.8	-15.0%	3.6%
Total equity and liabilities	606.2	643.6	614.3	728.5	6.3%	100.0%	698.3	768.2	806.9	3.5%	100.0%

Housing Development Agency

Selected performance indicators

Table 33.26 Housing Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of national priority programmes provided with programme management and technical support per year	Development management operation	Entity mandate	3	3	3	3	3	3	3
Number of informal settlements provided with implementation support per year	Development management operation		5	5	5	5	5	5	5
Number of hectares of well-located land released for human settlements development per year	Built environment and operation	Priority 5: Spatial integration, human settlements and local government	3 329	4 583	3 045	1 500	625	625	625

Entity overview

The Housing Development Agency was established in terms of the Housing Development Agency Act (2008), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The agency is mandated to identify, acquire, hold, develop and release state-owned and privately owned land for residential and community purposes; and manage housing development projects for the creation of sustainable human settlements. The agency also provides provinces and municipalities with project, technical and land geospatial services related to housing developments.

Over the medium term, the agency will focus on preparing provinces and municipalities for housing development projects within declared priority development areas; and facilitating the acquisition, development and release of a targeted 1 875 hectares of well-located land for human settlements. Expenditure and revenue are both expected to increase at an average annual rate of 2.7 per cent, from R375 million in 2020/21 to R406.1 million in 2023/24. The agency expects to derive 60.7 per cent (R221.7 million) of its revenue over the medium term through transfers from the department, and the remainder through provincial projects, and management and professional fees.

Programmes/Objectives/Activities

Table 33.27 Housing Development Agency expenditure trends and estimates by programme/objective/activity

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Administration	70.2	97.7	153.8	85.3	6.7%	27.6%	88.1	92.5	97.1	4.4%	23.2%
Strategic support	36.0	39.7	26.2	46.0	8.5%	9.9%	48.3	50.7	52.9	4.8%	12.7%
Development management operation	61.1	86.8	27.7	59.7	-0.8%	15.6%	62.6	65.8	68.9	4.9%	16.4%
Built environment and operation	192.3	174.0	146.3	184.1	-1.5%	46.9%	184.8	189.4	187.3	0.6%	47.7%
Total	359.6	398.2	354.0	375.0	1.4%	100.0%	383.8	398.4	406.1	2.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 33.28 Housing Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	170.3	163.3	123.1	141.4	-6.0%	39.9%	148.4	155.7	162.5	4.8%	38.9%
Sale of goods and services other than capital assets	170.3	163.3	123.1	141.4	-6.0%	39.9%	148.4	155.7	162.5	4.8%	38.9%
<i>of which:</i>											
Administrative fees	42.9	55.8	20.2	33.8	-7.7%	10.1%	35.5	37.0	38.7	4.6%	9.3%
Management fees	35.1	39.2	13.0	26.4	-9.0%	7.5%	27.7	29.1	30.4	4.8%	7.3%
Other income	2.5	3.3	3.5	2.0	-7.6%	0.8%	2.1	2.2	2.3	4.8%	0.6%
Investment income	5.3	13.3	3.6	5.4	0.3%	1.8%	5.6	5.7	6.0	3.6%	1.4%
Sales by market establishment	127.4	107.5	102.8	107.6	-5.5%	29.8%	113.0	118.6	123.8	4.8%	29.6%
Provincial projects	127.4	107.5	102.8	107.6	-5.5%	29.8%	113.0	118.6	123.8	4.8%	29.6%
Transfers received	210.7	222.2	229.3	233.6	3.5%	60.1%	235.4	242.7	243.6	1.4%	61.1%
Total revenue	381.0	385.5	352.4	375.0	-0.5%	100.0%	383.8	398.4	406.1	2.7%	100.0%
Expenses											
Current expenses	359.6	398.2	354.0	375.0	1.4%	100.0%	383.8	398.4	406.1	2.7%	100.0%
Compensation of employees	199.4	193.0	190.8	215.7	2.7%	53.8%	225.2	236.5	232.1	2.5%	58.2%
Goods and services	157.6	200.9	159.7	156.3	-0.3%	45.3%	155.6	158.8	170.8	3.0%	41.0%
Depreciation	2.5	4.2	3.4	3.0	6.1%	0.9%	3.0	3.1	3.3	3.0%	0.8%
Interest, dividends and rent on land	0.1	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses	359.6	398.2	354.0	375.0	1.4%	100.0%	383.8	398.4	406.1	2.7%	100.0%
Surplus/(Deficit)	21.4	(12.7)	(1.6)	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 33.29 Housing Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Housing Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	239	239	235	190.8	0.8	239	215.7	0.9	239	225.2	0.9	239	236.5	1.0	239	232.1	1.0	2.5%	100.0%
1-6	5	5	5	1.0	0.2	5	0.9	0.2	5	1.0	0.2	5	1.0	0.2	5	1.1	0.2	5.3%	0.4%
7-10	107	107	107	49.7	0.5	107	53.1	0.5	107	68.0	0.6	107	101.8	1.0	107	90.2	0.8	19.3%	34.2%
11-12	74	74	70	54.9	0.8	74	71.1	1.0	74	64.2	0.9	74	50.0	0.7	74	52.8	0.7	-9.5%	26.3%
13-16	45	45	45	68.4	1.5	45	70.1	1.6	45	75.1	1.7	45	65.9	1.5	45	69.5	1.5	-0.3%	30.9%
17-22	8	8	8	16.8	2.1	8	20.5	2.6	8	17.0	2.1	8	17.8	2.2	8	18.6	2.3	-3.2%	8.1%

1. Rand million.

National Home Builders Registration Council**Selected performance indicators****Table 33.30 National Home Builders Registration Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of home builders registered per year	Regulation	Entity mandate	3 535	3 600	3 880	3 500	2 930	3 032	3 138
Number of home builder registration renewals per year	Regulation		14 438	14 117	14 561	14 000	14 435	14 940	15 463
Number of homes enrolled in the non-subsidy sector per year	Regulation		56 506	51 585	48 166	50 000	40 000	41 400	42 849
Number of homes enrolled in the subsidy sector per year	Regulation		66 691	76 526	69 761	52 641	47 836	49 510	51 243
Number of home builders trained per year	Regulation		2 357	2 541	3 145	1 500	1 500	1 500	1 500
Number of home inspectors trained per year	Regulation		587	602	891	484	484	484	484
Number of inspections in the subsidy sector per year	Protection		46 518	85 263	27 228	81 408	84 257	87 206	90 258
Number of inspections in the non-subsidy sector per year	Protection		57 318	68 009	22 418	55 000	56 925	56 500	59 325
Number of homes enrolled late in the non-subsidy sector per year	Protection		1 052	1 894	1 697	2 000	2 000	2 000	2 000

Entity overview

The National Home Builders Registration Council was established in terms of the Housing Consumers Protection Measures Act (1998), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The council is mandated to represent the interests of housing consumers by providing warranty protection against defined defects in new homes, and to regulate the home-building industry. It also provides training and capacity building to promote and ensure compliance with technical standards for building homes.

Over the medium term, the council will focus on regulating the home-building industry, increasing the enrolment of subsidy and non-subsidy homes, and increasing the number of home inspections conducted. Over the next 3 years, the council plans to conduct 261 721 inspections on the 148 589 subsidy homes it plans to enrol, and 172 750 inspections on the 124 249 non-subsidy homes it plans to enrol. The council often conducts multiple inspections on homes during the construction process.

As a result of the projected increase in the number of home inspections conducted and the number of home builders and inspectors trained, the council's expenditure is expected to increase at an average annual rate of 2.1 per cent, from R855.8 million in 2020/21 to R910.7 million in 2023/24. The council receives income from home enrolments, registrations and renewal fees; and from technical services, interest and dividends. Total revenue is expected to increase at an average annual rate of 4.5 per cent, from R1.4 billion in 2020/21 to R1.6 billion in 2023/24.

Programmes/Objectives/Activities

Table 33.31 National Home Builders Registration Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	288.3	268.6	617.7	315.6	3.1%	40.2%	325.8	336.3	345.2	3.0%	37.4%
Regulation	283.1	332.2	356.7	273.5	-1.1%	35.3%	278.1	283.0	287.2	1.6%	31.7%
Protection	194.3	181.1	219.2	266.7	11.1%	24.5%	270.6	274.7	278.2	1.4%	30.8%
Total	765.7	782.0	1 193.6	855.8	3.8%	100.0%	874.4	893.9	910.7	2.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.32 National Home Builders Registration Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1 379.7	1 372.5	1 330.3	1 404.9	0.6%	100.0%	1 456.6	1 532.0	1 601.0	4.5%	100.0%
Sale of goods and services other than capital assets	776.7	908.3	813.5	892.2	4.7%	61.8%	936.8	983.7	1 027.9	4.8%	64.1%
of which:											
Sales by market establishment	769.4	877.9	764.1	889.4	5.0%	60.1%	933.9	980.6	1 024.7	4.8%	63.9%
Insurance premium revenue	718.8	776.2	668.7	835.2	5.1%	54.6%	877.0	920.8	962.3	4.8%	60.0%
Fee revenue	43.5	101.0	80.0	34.2	-7.7%	4.7%	35.9	37.7	39.4	4.8%	2.5%
Technical services revenue	7.1	0.7	15.3	20.0	40.9%	0.8%	21.0	22.1	23.0	4.8%	1.4%
Other sales	7.3	30.4	49.5	2.8	-27.3%	1.7%	2.9	3.1	3.2	4.8%	0.2%
Other non-tax revenue	603.1	464.1	516.8	512.7	-5.3%	38.2%	519.8	548.4	573.1	3.8%	35.9%
Total revenue	1 379.7	1 372.5	1 330.3	1 404.9	0.6%	100.0%	1 456.6	1 532.0	1 601.0	4.5%	100.0%
Expenses											
Current expenses	765.7	782.0	1 193.6	855.8	3.8%	100.0%	874.4	893.9	910.7	2.1%	100.0%
Compensation of employees	453.8	485.7	534.4	522.0	4.8%	56.8%	522.0	522.0	522.0	-	59.1%
Goods and services	289.2	273.6	637.0	306.8	2.0%	40.5%	324.0	341.9	357.3	5.2%	37.6%
Depreciation	22.7	22.6	22.1	26.9	5.9%	2.7%	28.4	30.0	31.3	5.2%	3.3%
Interest, dividends and rent on land	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total expenses	765.7	782.0	1 193.6	855.8	3.8%	100.0%	874.4	893.9	910.7	2.1%	100.0%
Surplus/(Deficit)	614.1	590.5	136.7	549.1	-3.7%		582.2	638.1	690.3	7.9%	

Table 33.32 National Home Builders Registration Council statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Cash flow statement												
Cash flow from operating activities	170.0	207.9	138.8	132.7	-7.9%	100.0%	45.1	92.9	114.0	-4.9%	100.0%	
Receipts												
Non-tax receipts	814.2	864.0	822.9	920.3	4.2%	100.0%	788.2	849.5	879.0	-1.5%	100.0%	
Sales of goods and services other than capital assets	801.2	840.1	792.9	889.4	3.5%	97.2%	756.4	816.8	845.2	-1.7%	96.2%	
Administrative fees	43.5	-	-	-	-100.0%	1.3%	-	-	-	-	-	
Asset management service	43.5	-	-	-	-100.0%	1.3%	-	-	-	-	-	
Sales by market establishment	750.6	834.0	748.7	869.4	5.0%	93.5%	741.4	796.1	823.8	-1.8%	94.0%	
Insurance premium revenue	750.6	776.2	668.7	835.2	3.6%	88.5%	677.8	722.8	748.1	-3.6%	86.7%	
Fee revenue	-	57.8	80.0	34.2	-	5.0%	63.5	73.3	75.7	30.4%	7.3%	
Other sales	7.1	6.2	44.2	20.0	40.9%	2.3%	15.0	20.7	21.4	2.3%	2.2%	
Other tax receipts	13.0	23.9	30.0	30.9	33.6%	2.8%	31.8	32.8	33.8	3.0%	3.8%	
Total receipts	814.2	864.0	822.9	920.3	4.2%	100.0%	788.2	849.5	879.0	-1.5%	100.0%	
Payment												
Current payments	644.2	656.1	684.1	787.6	6.9%	100.0%	743.1	756.6	765.0	-1.0%	100.0%	
Compensation of employees	453.8	485.7	534.4	522.0	4.8%	72.2%	522.0	522.0	522.0	-	68.4%	
Goods and services	190.4	170.4	149.7	265.6	11.7%	27.8%	221.0	234.6	242.9	-2.9%	31.6%	
Total payments	644.2	656.1	684.1	787.6	6.9%	100.0%	743.1	756.6	765.0	-1.0%	100.0%	
Net cash flow from investing activities	(34.5)	560.9	(457.7)	(395.7)	125.6%	100.0%	(173.9)	242.2	259.6	-186.9%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(4.7)	(3.7)	(5.3)	(8.1)	19.3%	4.1%	(8.0)	(8.0)	(8.4)	1.2%	-	
Acquisition of software and other intangible assets	-	(0.4)	-	(30.0)	-	1.9%	-	-	-	-100.0%	1.9%	
Other flows from investing activities	(29.7)	564.9	(452.4)	(357.6)	129.1%	94.0%	(165.9)	250.2	267.9	-190.8%	98.1%	
Net cash flow from financing activities	(9.4)	(3.2)	(10.8)	-	-100.0%	-	-	-	-	-	-	
Other flows from financing activities	(9.4)	(3.2)	(10.8)	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	126.1	765.6	(329.7)	(263.0)	-227.8%	14.0%	(128.8)	335.1	373.6	-212.4%	8.3%	
Statement of financial position												
Carrying value of assets	179.3	159.7	142.8	199.6	3.6%	2.3%	196.2	171.3	144.8	-10.2%	2.0%	
Acquisition of assets	(4.7)	(3.7)	(5.3)	(8.1)	19.3%	100.0%	(8.0)	(8.0)	(8.4)	1.2%	100.0%	
Investments	6 208.8	6 043.4	6 642.2	7 400.6	6.0%	87.8%	7 968.2	8 571.3	9 253.2	7.7%	91.3%	
Inventory	13.2	11.9	10.5	9.5	-10.4%	0.2%	7.5	6.4	4.9	-19.6%	0.1%	
Receivables and prepayments	16.0	60.9	45.9	69.0	62.9%	0.6%	66.5	64.5	61.3	-3.8%	0.7%	
Cash and cash equivalents	331.1	1 096.6	766.9	549.3	18.4%	9.1%	526.7	552.9	523.3	-1.6%	6.0%	
Total assets	6 748.3	7 372.5	7 608.2	8 228.0	6.8%	100.0%	8 765.2	9 366.4	9 987.6	6.7%	100.0%	
Accumulated surplus/(deficit)	5 153.8	5 753.7	5 892.9	6 421.9	7.6%	77.5%	6 919.9	7 469.8	7 806.0	6.7%	78.7%	
Capital and reserves	16.7	7.3	4.9	25.0	14.4%	0.2%	14.6	3.6	223.8	107.6%	0.7%	
Trade and other payables	121.0	95.6	92.3	107.3	-3.9%	1.4%	99.5	102.3	105.1	-0.7%	1.1%	
Provisions	1 445.7	1 499.2	1 594.5	1 649.9	4.5%	20.7%	1 707.2	1 766.5	1 828.3	3.5%	19.2%	
Derivatives financial instruments	11.0	16.6	23.7	23.9	29.7%	0.2%	24.1	24.2	24.4	0.7%	0.3%	
Total equity and liabilities	6 748.3	7 372.5	7 608.2	8 228.0	6.8%	100.0%	8 765.2	9 366.4	9 987.6	6.7%	100.0%	

Personnel information

Table 33.33 National Home Builders Registration Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
National Home Builders Registration Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	650	650	634	534.4	0.8	650	522.0	0.8	650	522.0	0.8	650	522.0	0.8	650	522.0	0.8	-	100.0%
1 - 6	46	46	36	4.8	0.1	46	5.3	0.1	46	5.3	0.1	46	5.3	0.1	46	5.3	0.1	-	1.0%
7 - 10	330	330	329	214.3	0.7	330	209.3	0.6	330	209.3	0.6	330	209.3	0.6	330	209.3	0.6	-	40.1%
11 - 12	178	178	177	176.1	1.0	178	171.0	1.0	178	171.0	1.0	178	171.0	1.0	178	171.0	1.0	-	32.8%
13 - 16	90	90	87	120.5	1.4	90	117.9	1.3	90	117.9	1.3	90	117.9	1.3	90	117.9	1.3	-	22.6%
17 - 22	6	6	5	18.7	3.7	6	18.5	3.1	6	18.5	3.1	6	18.5	3.1	6	18.5	3.1	-	3.5%

1. Rand million.

National Housing Finance Corporation

Selected performance indicators

Table 33.34 National Housing Finance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of affordable housing opportunities facilitated through disbursements per year	Strategic investment	Priority 5: Spatial integration, human settlements and local government	230	44	0	_1	_1	_1	_1
Number of affordable housing opportunities facilitated through leveraged funds per year	Strategic investment		669	1 546	2 577	1 670	1 625	858	486
Value of funds disbursed per year	Strategic investment		R120m	R98m	R91m	R83m	R142m	R178m	R218m
Value of funds leveraged from the private sector per year	Strategic investment		R1.2bn	R89m	R227m	_1	_1	_1	_1
Number of social housing opportunities facilitated through disbursements per year	Rental lending		2 242	289	485	360	740	857	1 200
Value of funds disbursed for social housing per year	Rental lending		R110m	R77m	R36m	R56m	R141m	R211m	R301m
Number of private rental housing opportunities facilitated through disbursements per year	Rental lending		579	275	247	278	618	605	1 038
Value of funds disbursed for private rental housing per year	Rental lending		R152m	R188m	R109m	R32m	R78m	R205m	R212m
Number of affordable housing opportunities facilitated through disbursements per year	Developer finance		_2	1 334	1 937	875	6 152	7 267	7 634
Value of funds disbursed to developers and emerging contractors per year	Developer finance		_2	R144m	R304m	R378m	R437m	R487m	R513m
Number of rural housing opportunities facilitated through disbursements per year	Incremental lending		_2	14 698	32 687	12 000	22 500	34 825	36 583
Value of funds disbursed to rural households per year	Incremental lending		_2	R63m	R184m	R68m	R183m	R313m	R329m
Number of subsidy applications received per year	Finance-linked individual subsidy programme		_2	_2	3 712	4 653	7 188	8 186	8 566
Number of approved subsidy applications per year	Finance-linked individual subsidy programme		_2	_2	2 212	_1	7 100	8 100	8 500
Number of subsidies disbursed to households per year	Finance-linked individual subsidy programme		_2	_2	1 167	4 334	4 000	4 000	4 000
Value of funds leveraged from financial institutions	Finance-linked individual subsidy programme		_2	_2	R943m	R2.1bn	R3.3bn	R3.7bn	R3.9bn
Value of subsidies disbursed per year	Finance-linked individual subsidy programme		_2	_2	R60m	R249m	R451m	R497m	R520m

1. No projections available.

2. No historical data available.

Entity overview

The National Housing Finance Corporation was established as a development finance institution in 1996, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to provide access to affordable housing finance for low-income and middle-income households by leveraging private sector funding to finance housing developments and create affordable housing stock.

Over the medium term, the corporation will provide affordable housing finance to intermediaries such as social housing institutions; retail financial intermediaries that provide micro loans for home improvements; and developers and emerging contractors who invest in affordable rental housing stock. It expects to disburse R1.4 billion in finance-linked individual subsidies to 12 000 to qualifying households over the MTEF period.

Expenditure is expected to increase at an average annual rate of 7.9 per cent, from R878.8 million in 2020/21 to R1.1 billion in 2023/24, mainly driven by internal administration costs and the finance-linked individual subsidy programme. An estimated 53.3 per cent of the corporation's revenue over the medium term is expected to be

generated by interest on loans, interest and dividends on investments, and rental income. Total revenue is expected to increase at an average annual rate of 1 per cent, from R1.2 billion in 2020/21 to an estimated R1.3 billion in 2023/24.

Programmes/Objectives/Activities

Table 33.35 National Housing Finance Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Administration	87.2	117.7	151.9	169.7	24.9%	29.0%	234.6	227.0	238.0	11.9%	21.2%
Retail	6.5	5.1	7.5	8.9	11.3%	1.7%	9.5	10.1	10.6	5.9%	1.0%
Strategic investment	5.8	164.1	169.6	190.3	220.7%	22.4%	179.5	183.6	178.3	-2.1%	18.1%
Rental lending	93.7	69.3	129.6	104.8	3.8%	24.3%	84.8	80.8	110.5	1.8%	9.4%
Programme management	–	5.9	7.4	14.9	–	1.1%	16.0	17.0	17.7	6.0%	1.6%
Developer finance	–	39.8	25.6	17.2	–	3.8%	14.3	14.2	18.5	2.4%	1.6%
Incremental lending	–	37.8	25.2	23.3	–	3.8%	25.4	24.4	30.7	9.6%	2.5%
Finance linked individual subsidy programme	–	–	100.0	349.7	–	14.0%	479.8	497.5	499.5	12.6%	44.5%
Total	193.1	439.7	616.7	878.8	65.7%	100.0%	1 043.8	1 054.7	1 103.7	7.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.36 National Housing Finance Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Revenue	287.8	585.3	736.4	578.3	26.2%	83.8%	586.3	621.5	764.7	9.8%	54.5%
Non-tax revenue	198.8	470.4	533.7	480.3	34.2%	63.1%	494.0	521.4	649.9	10.6%	45.9%
Sale of goods and services other than capital assets	198.8	470.4	533.7	480.3	34.2%	63.1%	494.0	521.4	649.9	10.6%	45.9%
<i>of which:</i>											
Administrative fees	2.2	8.0	18.6	24.4	123.5%	1.6%	43.1	45.1	46.6	24.1%	3.4%
Management fees	0.2	3.6	13.1	19.0	382.9%	0.9%	37.4	39.2	40.3	28.4%	2.9%
Levies from property sales transactions	2.0	1.9	2.1	–	-100.0%	0.3%	–	–	–	–	–
Fees on loans for construction projects	–	2.4	3.4	5.3	–	0.3%	5.6	5.9	6.3	5.5%	0.5%
Sales by market establishment	196.6	462.5	515.1	455.9	32.4%	61.5%	450.9	476.3	603.3	9.8%	42.4%
Sale of houses	1.3	3.4	20.5	29.8	187.7%	1.5%	–	–	–	-100.0%	0.6%
Interest on advances	181.8	248.5	269.1	213.9	5.6%	38.8%	236.0	271.7	395.7	22.8%	23.8%
Rental income	13.5	15.9	15.6	12.7	-2.1%	2.6%	13.4	–	–	-100.0%	0.6%
Revenue from controlled entities	–	194.8	210.0	199.5	–	18.7%	201.5	204.6	207.6	1.3%	17.5%
Other non-tax revenue	89.1	114.9	202.7	98.0	3.2%	20.7%	92.2	100.1	114.8	5.4%	8.7%
Transfers received	–	–	100.0	649.7	–	16.2%	479.8	497.5	499.5	-8.4%	45.5%
Total revenue	287.8	585.3	836.4	1 227.9	62.2%	100.0%	1 066.1	1 119.0	1 264.1	1.0%	100.0%
Expenses	193.1	439.7	521.7	544.6	41.3%	86.6%	582.8	576.7	623.8	4.6%	57.2%
Current expenses	72.0	105.7	132.7	136.5	23.7%	24.6%	154.9	164.5	173.8	8.4%	15.4%
Compensation of employees	72.0	105.7	132.7	136.5	23.7%	24.6%	154.9	164.5	173.8	8.4%	15.4%
Goods and services	102.6	203.7	244.6	250.8	34.7%	41.9%	265.7	252.8	297.2	5.8%	26.2%
Depreciation	–	–	2.1	1.5	–	0.1%	12.3	12.2	10.7	90.6%	0.9%
Interest, dividends and rent on land	18.5	130.3	142.3	155.7	103.3%	20.0%	149.9	147.2	142.1	-3.0%	14.7%
Transfers and subsidies	–	–	95.0	334.3	–	13.4%	461.0	478.0	479.9	12.8%	42.8%
Total expenses	193.1	439.7	616.7	878.8	65.7%	100.0%	1 043.8	1 054.7	1 103.7	7.9%	100.0%
Surplus/(Deficit)	94.7	145.7	219.7	349.1	54.5%	–	22.3	64.3	160.4	-22.8%	–
Cash flow statement											
Cash flow from operating activities	157.8	243.7	329.6	465.7	43.4%	100.0%	109.3	170.0	302.9	-13.4%	100.0%
Receipts	282.5	521.9	647.3	551.2	25.0%	82.2%	555.0	588.9	731.3	9.9%	53.3%
Non-tax receipts	4.6	426.3	507.8	459.5	364.2%	46.6%	469.5	495.9	624.0	10.7%	45.0%
Sales of goods and services other than capital assets	4.6	426.3	507.8	459.5	364.2%	46.6%	469.5	495.9	624.0	10.7%	45.0%
<i>Administrative fees</i>	4.6	5.5	9.7	3.6	-7.8%	1.1%	18.6	19.6	20.7	79.3%	1.4%
<i>Management fees</i>	4.6	3.6	7.5	3.6	-7.8%	0.9%	18.6	19.6	20.7	79.3%	1.4%
<i>Levies from property sales transactions</i>	–	1.9	2.1	–	–	0.2%	–	–	–	–	–
<i>Sales by market establishment</i>	–	420.8	498.1	455.9	–	45.6%	450.9	476.3	603.3	9.8%	43.6%
<i>Sale of houses</i>	–	3.4	20.5	29.8	–	1.4%	–	–	–	-100.0%	0.6%
<i>Interest on advances</i>	–	206.7	252.0	213.9	–	22.4%	236.0	271.7	395.7	22.8%	24.4%
<i>Rental income</i>	–	15.9	15.6	12.7	–	1.5%	13.4	–	–	-100.0%	0.6%
<i>Revenue from controlled entities</i>	–	194.8	210.0	199.5	–	20.2%	201.5	204.6	207.6	1.3%	17.9%
Other tax receipts	277.9	95.6	139.5	91.7	-30.9%	35.5%	85.5	92.9	107.2	5.4%	8.3%

Table 33.36 National Housing Finance Corporation 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 (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Transfers received	–	–	100.0	649.7	–	16.7%	479.8	497.5	499.5	–8.4%	46.7%	
Tax benefit	–	–	35.0	–	–	1.1%	–	–	–	–	–	
Total receipts	282.5	521.9	782.3	1 200.9	62.0%	100.0%	1 034.8	1 086.4	1 230.7	0.8%	100.0%	
Payment												
Current payments	124.7	278.2	357.7	401.0	47.6%	83.4%	464.5	438.4	448.0	3.8%	50.2%	
Compensation of employees	69.8	75.9	100.9	134.5	24.4%	31.0%	154.9	164.5	173.8	8.9%	17.9%	
Goods and services	36.4	71.0	113.6	110.8	45.0%	23.7%	159.7	126.7	132.1	6.0%	15.1%	
Interest and rent on land	18.5	131.4	143.1	155.7	103.3%	28.7%	149.9	147.2	142.1	–3.0%	17.2%	
Transfers and subsidies	–	–	95.0	334.3	–	16.6%	461.0	478.0	479.9	12.8%	49.8%	
Total payments	124.7	278.2	452.7	735.2	80.7%	100.0%	925.5	916.4	927.8	8.1%	100.0%	
Net cash flow from advancing activities (financial institutions only)	(331.1)	(221.4)	(146.6)	(287.9)	–4.6%	100.0%	(340.8)	(546.5)	(815.2)	41.5%	100.0%	
Loan disbursements	(381.3)	(557.7)	(724.0)	(618.0)	17.5%	268.9%	(982.0)	(1 394.0)	(1 573.0)	36.5%	237.7%	
Loan principal repayments	50.1	336.3	577.4	330.1	87.5%	–168.9%	641.2	847.5	757.8	31.9%	–137.7%	
Net cash flow from investing activities	65.8	43.3	(210.5)	(58.9)	–196.4%	100.0%	146.8	186.4	317.2	–275.3%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(1.1)	(2.1)	(2.8)	(13.2)	131.9%	4.4%	(20.0)	(2.5)	–	–100.0%	1.9%	
Acquisition of software and other intangible assets	(0.4)	(0.2)	–	–	–100.0%	–0.3%	–	–	–	–	–	
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	–	–	66.0	–	–	–	11.2%	
Other flows from investing activities	67.2	45.6	(207.7)	(45.6)	–187.9%	95.9%	100.8	188.9	317.2	–290.8%	86.9%	
Net cash flow from financing activities	79.9	662.5	74.9	(28.5)	–170.9%	100.0%	(6.6)	(55.7)	(77.2)	39.5%	100.0%	
Deferred income	100.0	80.0	50.0	–	–100.0%	51.0%	–	–	–	–	–	
Borrowing activities	(33.6)	53.9	(39.6)	(116.7)	51.5%	80.8%	(37.9)	(38.3)	(38.7)	–30.8%	276.2%	
Other flows from financing activities	13.4	528.6	64.5	88.2	87.2%	–31.8%	31.3	(17.4)	(38.5)	–175.8%	–176.2%	
Net increase/(decrease) in cash and cash equivalents	(27.7)	728.0	47.4	90.4	–248.4%	42.3%	(91.2)	(245.8)	(272.4)	–244.4%	–11.6%	
Statement of financial position												
Carrying value of assets	62.1	68.3	65.3	70.5	4.3%	1.3%	25.3	15.6	4.9	–58.9%	0.5%	
Acquisition of assets	(1.1)	(2.1)	(2.8)	(13.2)	131.9%	100.0%	(20.0)	(2.5)	–	–100.0%	–	
Investments	875.6	1 001.5	1 291.1	1 316.0	14.5%	20.9%	1 290.2	1 200.9	1 028.8	–7.9%	18.9%	
Inventory	17.7	14.7	–	–	–100.0%	0.2%	–	–	–	–	–	
Loans	2 085.4	3 813.0	3 757.9	3 962.0	23.9%	61.8%	4 276.6	4 598.0	5 101.3	8.8%	70.1%	
Receivables and prepayments	16.1	22.8	21.0	32.8	26.8%	0.4%	32.8	32.9	32.9	–	0.5%	
Cash and cash equivalents	330.4	1 058.5	1 105.9	896.3	39.5%	14.8%	805.1	559.3	286.9	–31.6%	10.0%	
Taxation	33.9	35.2	35.2	–	–100.0%	0.5%	–	–	–	–	–	
Total assets	3 421.3	6 013.9	6 276.3	6 277.5	22.4%	100.0%	6 430.0	6 406.6	6 454.7	0.9%	100.0%	
Accumulated surplus/(deficit)	1 424.6	1 724.8	1 901.3	1 924.2	10.5%	32.8%	1 946.5	2 010.8	2 171.2	4.1%	31.5%	
Capital and reserves	931.7	1 131.0	1 069.4	1 069.4	4.7%	20.0%	1 069.4	1 069.4	1 069.4	–	16.7%	
Capital reserve fund	730.0	1 545.0	1 656.7	1 656.7	31.4%	25.0%	1 656.7	1 656.7	1 656.7	–	25.9%	
Borrowings	216.6	1 474.3	1 437.6	1 329.4	83.1%	18.7%	1 428.1	1 357.4	1 283.3	–1.2%	21.1%	
Trade and other payables	4.3	22.1	30.6	28.1	87.0%	0.4%	28.0	27.8	27.7	–0.6%	0.4%	
Provisions	18.0	32.9	36.3	36.1	26.1%	0.6%	36.1	36.1	36.1	–	0.6%	
Managed funds	52.7	43.1	107.5	195.8	54.9%	1.8%	227.1	209.7	171.2	–4.4%	3.1%	
Derivatives financial instruments	43.4	40.6	36.9	37.9	–4.4%	0.8%	38.3	38.7	39.1	1.1%	0.6%	
Total equity and liabilities	3 421.3	6 013.9	6 276.3	6 277.5	22.4%	100.0%	6 430.0	6 406.6	6 454.7	0.9%	100.0%	

Personnel information**Table 33.37 National Housing Finance Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23		Unit cost	2023/24				Unit cost
National Housing Finance Corporation		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number		Cost	Number	Cost	Number	
Salary level	135	135	130	132.7	1.0	131	136.5	1.0	141	154.9	1.1	141	164.5	1.2	141	173.8	1.2	8.4%	100.0%
1 – 6	20	20	20	2.7	0.1	20	3.7	0.2	20	4.0	0.2	20	4.2	0.2	20	4.5	0.2	6.7%	2.6%
7 – 10	56	56	54	31.6	0.6	54	35.2	0.7	60	41.2	0.7	60	43.8	0.7	60	46.3	0.8	9.6%	26.4%
11 – 12	24	24	22	22.1	1.0	24	25.6	1.1	24	28.9	1.2	24	30.4	1.3	24	32.1	1.3	7.8%	18.6%
13 – 16	29	29	29	51.0	1.8	27	49.2	1.8	31	56.3	1.8	31	59.6	1.9	31	63.0	2.0	8.6%	36.2%
17 – 22	6	6	5	25.4	5.1	6	22.8	3.8	6	24.6	4.1	6	26.4	4.4	6	27.8	4.6	6.9%	16.2%

1. Rand million.

Social Housing Regulatory Authority**Selected performance indicators****Table 33.38 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of social housing units delivered per year	Project development and funding	Priority 5: Spatial integration, human settlements and local government	3 519	2 284	3 010	4 006	6 700	8 000	8 000
Number of social housing units approved for capital grant funding per year	Compliance, accreditation and regulation	Entity mandate	6 018	7 656	4 816	3 732	3 875	2 912	3 087
Number of institutional grants approved per year	Sector development		40	36	30	40	40	40	40
Total number of accredited social housing institutions	Compliance, accreditation and regulation		83	97	106	96	100	105	110
Total number of social housing units under regulation	Compliance, accreditation and regulation		32 046	36 305	39 407	40 317	44 317	48 317	52 317

Entity overview

The Social Housing Regulatory Authority was established in terms of the Social Housing Act (2008), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The authority is mandated to regulate the social housing sector, and subsidise affordable rental housing units for low-income to middle-income households. Over the medium term, the authority will focus on increasing the supply of new rental stock and building capacity in the sector by providing capital subsidies to accredited social housing institutions. These subsidies reduce the capital cost of constructing rental units, as well as rental costs for tenants.

Expenditure is expected to decrease at an average annual rate of 6.2 per cent, from R1.1 billion in 2020/21 to R922.7 million in 2023/24, due to the one-off rental relief allocation in 2020/21, and Cabinet-approved reductions amounting to R18.1 million over the MTEF period on transfers to public entities. Despite these cuts, the authority plans to deliver 22 700 new social housing units over the medium term. The authority derives all of its revenue through transfers from the department, which are expected to amount to R2.7 billion over the medium term.

Programmes/Objectives/Activities**Table 33.39 Social Housing Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	44.9	66.3	69.7	57.9	8.9%	6.2%	60.9	63.7	66.6	4.8%	6.7%
Project Development and Funding	604.5	774.2	1 202.8	725.7	6.3%	84.1%	764.6	791.1	826.0	4.4%	83.2%
Sector Development	19.7	14.3	15.9	322.4	153.9%	8.7%	22.7	23.5	23.6	-58.2%	9.2%
Compliance, Accreditation and Regulation	6.6	10.8	11.6	11.4	20.3%	1.0%	9.4	9.0	6.5	-17.2%	1.0%
Total	675.6	865.6	1 300.0	1 117.5	18.3%	100.0%	857.6	887.4	922.7	-6.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 33.40 Social Housing Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	44.0	62.3	75.8	-	-100.0%	5.0%	-	-	-	-	-
<i>of which:</i>											
Other non-tax revenue	44.0	62.3	75.8	-	-100.0%	5.0%	-	-	-	-	-
Transfers received	927.0	825.8	810.7	1 117.5	6.4%	95.0%	857.6	887.4	922.7	-6.2%	100.0%
Total revenue	971.0	888.1	886.6	1 117.5	4.8%	100.0%	857.6	887.4	922.7	-6.2%	100.0%
Expenses											
Current expenses	52.4	80.6	83.5	70.7	10.5%	7.5%	71.4	73.9	74.3	1.7%	7.8%
Compensation of employees	26.2	35.8	39.9	43.0	18.0%	3.7%	45.2	47.3	49.4	4.7%	5.0%
Goods and services	25.6	43.6	42.0	24.3	-1.8%	3.6%	22.5	22.8	21.0	-4.7%	2.4%
Depreciation	0.6	1.2	1.6	3.4	81.3%	0.2%	3.7	3.9	3.9	3.9%	0.4%
Transfers and subsidies	623.2	784.9	1 216.5	1 046.8	18.9%	92.5%	786.3	813.5	848.4	-6.8%	92.2%
Total expenses	675.6	865.6	1 300.0	1 117.5	18.3%	100.0%	857.6	887.4	922.7	-6.2%	100.0%
Surplus/(Deficit)	295.4	22.5	(413.4)	-	-100.0%		-	-	-	-	-

Personnel information**Table 33.41 Social Housing Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
Social Housing Regulatory Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	53	53	54	39.9	0.7	53	43.0	0.8	53	45.2	0.9	51	47.3	0.9	51	49.4	1.0	4.7%	100.0%
1-6	6	6	7	1.1	0.2	6	1.1	0.2	7	1.2	0.2	5	1.0	0.2	5	1.0	0.2	-2.1%	2.3%
7-10	25	25	25	11.6	0.5	25	12.6	0.5	23	13.6	0.6	23	14.5	0.6	23	15.2	0.7	6.5%	30.2%
11-12	13	13	13	10.8	0.8	13	12.1	0.9	14	12.7	0.9	14	13.3	1.0	14	13.9	1.0	4.8%	28.1%
13-16	8	8	8	13.3	1.7	8	13.9	1.7	8	14.7	1.8	8	15.4	1.9	8	16.1	2.0	5.0%	32.5%
17-22	1	1	1	3.2	3.2	1	3.4	3.4	1	3.0	3.0	1	3.1	3.1	1	3.3	3.3	-1.4%	6.9%

1. Rand million.

Vote 34

Mineral Resources and Energy

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	623.8	601.8	3.6	18.4	631.9	633.6
Minerals and Petroleum Regulation	542.8	341.2	201.6	0.0	548.9	549.7
Mining, Minerals and Energy Policy Development	834.6	160.5	674.0	0.1	875.5	870.8
Mine Health and Safety Inspectorate	237.7	230.1	6.7	0.9	238.8	238.9
Mineral and Energy Resources Programmes and Projects	5 830.8	295.9	5 534.9	0.1	6 770.2	7 010.2
Nuclear Energy Regulation and Management	1 111.2	39.1	1 072.1	–	1 139.5	1 133.3
Total expenditure estimates	9 180.8	1 668.5	7 492.8	19.5	10 204.8	10 436.5

Executive authority: Minister of Mineral Resources and Energy
Accounting officer: Director-General of Mineral Resources and Energy
Website: www.energy.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

Mandate

The Department of Mineral Resources and Energy is mandated to ensure the transparent and efficient regulation of South Africa's mineral resources and minerals industry, and the secure and sustainable provision of energy in support of socioeconomic development. Several acts regulate the mining, minerals and energy sectors. Key among these are:

- the Mineral and Petroleum Resources Development Act (2002), which provides the regulatory framework for equitable access to and the sustainable development of mineral resources and related matters
- the Mine Health and Safety Act (1996), which governs mine health and safety
- the National Energy Act (2008), which empowers the minister to plan for and ensure the security of supply for the energy sector
- the Petroleum Products Act (1977), which regulates the petroleum industry at the manufacturing, wholesale and retail levels
- the Electricity Regulation Act (2006), which establishes a national regulatory framework for the electricity supply industry, including registration and licensing.

Selected performance indicators

Table 34.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	2 099	1 500	1 367	1 500	1 500	1 500	1 500
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		178	183	97	120	120	120	183
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulation		8	12	5	9	9	9	12
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		306	251	120	212	212	212	251
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 583	1 502	760	1 275	1 275	1 275	1 502
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		487	384	225	425	425	425	384
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		212	155	63	150	150	150	155
Number of derelict and ownerless mines rehabilitated per year	Mining, Minerals and Energy Policy Development	43	20	17	43	43	43	43	
Energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Mineral and Energy Resources Programmes and Projects	5.8TWh	3.4TWh	6.3TWh	0.5TWh	0.5TWh	0.5TWh	0.5TWh	
Number of additional households electrified with grid electrification per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	275 830	242 905	137 000	180 000	180 000	200 000	220 000
Number of new bulk substations built per year	Mineral and Energy Resources Programmes and Projects		3	8	3	2	2	2	2
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		4	4	3	3	3	3	3
Kilometres of new medium voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		161	202	175	50	50	50	50
Kilometres of existing medium voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		32	2	15	50	50	50	50
Number of non-grid connections per year	Mineral and Energy Resources Programmes and Projects		16 875	13 090	0	15 000	15 000	15 000	15 000

Expenditure overview

Over the medium term, the Department of Mineral Resources and Energy will continue to focus on transforming mining and energy resources, rehabilitating mines and the environment, extending access to electricity, enhancing energy efficiency, and managing nuclear energy in accordance with international commitments.

Transfers and subsidies to public entities and municipalities account for R24.8 billion of the department's planned spending over the MTEF period. Total expenditure is expected to increase at an average annual rate of 11.3 per cent, from R7.6 billion in 2020/21 to R10.4 billion in 2023/24. This increase is mainly due to a relatively low baseline in 2020/21 as a result of one-off reductions effected on the integrated national electrification programme.

The department's work is labour intensive. It requires inspections to ensure that mining companies comply with legislative requirements, and for electricity connections through the integrated national electrification programme to be verified. As a result, expenditure on compensation of employees accounts for an estimated 11 per cent (R3.1 billion) of the department's budget over the medium term. To remain within government's expenditure ceiling for compensation of employees, the number of personnel in the department is expected to decrease from 1 647 in 2020/21 to 1 547 in 2023/24. This is not expected to affect service delivery as most of

these posts are administrative and duplications that arose from the creation of the new department following the national macro organisation of government in 2019/20.

Transforming mining and energy resources

As the department seeks to accelerate transformation within the mining and energy sectors over the MTEF period, it will aim to monitor and enforce compliance with the mining charter. This is expected to be done by conducting 675 social and labour plan verification inspections and economic verification audits on 1 234 mines. The department will continue to enforce compliance with regulatory standards and transformation objectives in the petroleum sector. This will be done by inspecting a targeted 4 500 petroleum retail sites and issuing mining rights or permits to a targeted 423 historically disadvantaged South Africans over the period ahead. As a result of these and other related activities, expenditure in the *Minerals and Petroleum Regulation* programme is expected to increase at an average annual rate of 1.5 per cent, from R526.4 million in 2020/21 to R549.7 million in 2023/24.

Rehabilitating mines and the environment

To promote the health and safety of mine employees and people in surrounding communities, the department will continue to rehabilitate dangerous, derelict and ownerless mining sites. Over the medium term, it aims to rehabilitate 129 mines and conduct 4 052 environmental inspections. As a result, spending in the *Mine Health and Safety Inspectorate* programme is expected to increase at an average annual rate of 2.8 per cent, from R219.6 million in 2020/21 to R238.9 million in 2023/24.

Extending access to electricity

Over the period ahead, the department will continue its efforts to ensure that all South Africans have access to electricity. Despite Cabinet-approved reductions over the MTEF period amounting to R249.6 million on grants to Eskom and R43.1 million on municipal grants, spending in the *Integrated National Electrification Programme* subprogramme is expected to increase at an average annual rate of 20.6 per cent, from R3.6 billion in 2020/21 to R6.3 billion in 2023/24. This is mostly due to one-off reductions effected on these grants in 2020/21 and 2021/22.

Transfers to Eskom are expected to increase at an average annual rate of 24.4 per cent, from R2 billion in 2020/21 to R3.8 billion in 2023/24, and transfers to municipalities are expected to increase at an average annual rate of 17.6 per cent, from R1.4 billion in 2020/21 to R2.2 billion in 2023/24. Transfers for non-grid connections are expected to increase at an average annual rate of 4.2 per cent, from R220.2 million in 2020/21 to R249 million in 2023/24. This is expected to enable 600 000 households to be connected to the grid and 45 000 households to be connected through non-grid technology over the MTEF period. The bulk of these households are in sparsely populated rural areas (mostly in KwaZulu-Natal, Eastern Cape and Limpopo) and high-density informal settlements. To develop a cost-effective framework for expanding access to electricity, an additional R70 million is allocated in 2021/22 and R50 million in 2022/23 to finalise the electrification master plan.

Enhancing energy efficiency

To realise a target of 1.5 terawatt hours of energy savings over the medium term, allocations to the *energy efficiency and demand-side management grant* are expected to increase at an average annual rate of 5.8 per cent, from R196.2 million in 2021/22 to R232.1 million in 2023/24. This funding will enable municipalities to undertake initiatives to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology.

Managing nuclear energy

The *Nuclear Energy Regulation and Management* programme accounts for an estimated 11.9 per cent (R3.4 billion) of the department's budget over the medium term, mainly comprising transfers to entities. The South African Nuclear Energy Corporation is allocated R2.9 billion over the MTEF period, of which R2.2 billion is for operational costs and R626.6 million for the decontamination and decommissioning of old nuclear facilities. In 2021/22, R20 million is earmarked for preparatory work to procure a multipurpose reactor to replace the ageing SAFARI-1 research reactor. In addition, the National Radioactive Waste Disposal Institute is expected to

receive R150 million over the period ahead for its operationalisation while it finalises its application for a radioactive waste disposal licence from the National Nuclear Regulator.

Expenditure trends and estimates

Table 34.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Minerals and Petroleum Regulation											
3. Mining, Minerals and Energy Policy Development											
4. Mine Health and Safety Inspectorate											
5. Mineral and Energy Resources Programmes and Projects											
6. Nuclear Energy Regulation and Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	604.9	622.1	631.3	589.1	-0.9%	7.0%	623.8	631.9	633.6	2.5%	6.6%
Programme 2	449.1	470.6	526.0	526.4	5.4%	5.6%	542.8	548.9	549.7	1.5%	5.8%
Programme 3	879.9	982.8	850.4	928.4	1.8%	10.4%	834.6	875.5	870.8	-2.1%	9.4%
Programme 4	205.4	210.3	221.7	219.6	2.3%	2.4%	237.7	238.8	238.9	2.8%	2.5%
Programme 5	6 788.1	5 814.5	5 650.6	4 228.4	-14.6%	63.9%	5 830.8	6 770.2	7 010.2	18.4%	63.8%
Programme 6	793.9	870.0	1 035.5	1 075.2	10.6%	10.7%	1 111.2	1 139.5	1 133.3	1.8%	11.9%
Total	9 721.3	8 970.4	8 915.5	7 567.1	-8.0%	100.0%	9 180.8	10 204.8	10 436.5	11.3%	100.0%
Change to 2020 Budget estimate				(1 770.0)			(389.2)	(378.6)	(423.8)		
Economic classification											
Current payments	1 454.2	1 556.2	1 552.5	1 499.0	1.0%	17.2%	1 668.5	1 662.2	1 614.5	2.5%	17.2%
Compensation of employees	910.5	957.9	1 007.1	1 017.6	3.8%	11.1%	1 037.1	1 037.1	1 037.1	0.6%	11.0%
Goods and services ¹	543.6	598.3	545.5	481.4	-4.0%	6.2%	631.4	625.1	577.3	6.2%	6.2%
<i>of which:</i>											
Computer services	35.6	35.5	33.0	43.5	6.9%	0.4%	44.0	44.9	45.0	1.1%	0.5%
Consultants: Business and advisory services	32.5	53.0	24.6	125.6	56.9%	0.7%	176.0	165.1	131.2	1.5%	1.6%
Operating leases	123.8	130.8	128.5	92.8	-9.2%	1.4%	109.2	112.2	112.6	6.7%	1.1%
Travel and subsistence	112.9	121.6	131.7	74.3	-13.0%	1.3%	115.5	113.6	101.7	11.0%	1.1%
Operating payments	101.1	118.1	102.3	13.5	-48.9%	1.0%	17.7	18.1	18.1	10.3%	0.2%
Venues and facilities	14.7	13.8	12.4	6.6	-23.5%	0.1%	18.2	18.0	17.6	38.8%	0.2%
Transfers and subsidies¹	8 251.5	7 352.4	7 358.4	6 049.6	-9.8%	82.5%	7 492.8	8 522.0	8 800.5	13.3%	82.6%
Provinces and municipalities	2 290.3	2 119.5	2 086.9	1 554.9	-12.1%	22.9%	2 224.0	2 349.9	2 444.1	16.3%	22.9%
Departmental agencies and accounts	570.1	605.1	647.9	731.4	8.7%	7.3%	617.5	657.8	659.8	-3.4%	7.1%
Foreign governments and international organisations	25.6	26.4	24.6	29.7	5.0%	0.3%	31.5	32.3	32.5	3.0%	0.3%
Public corporations and private enterprises	5 359.2	4 598.1	4 591.1	3 731.3	-11.4%	52.0%	4 617.4	5 479.5	5 661.7	14.9%	52.1%
Households	6.4	3.2	8.0	2.3	-28.8%	0.1%	2.3	2.4	2.4	1.7%	0.0%
Payments for capital assets	15.6	61.2	4.5	18.4	5.7%	0.3%	19.5	20.6	21.5	5.3%	0.2%
Buildings and other fixed structures	0.3	0.6	0.3	2.1	100.7%	0.0%	2.3	2.4	2.5	5.9%	0.0%
Machinery and equipment	14.5	14.1	4.2	16.3	3.8%	0.1%	17.2	18.2	19.0	5.2%	0.2%
Software and other intangible assets	0.8	46.4	0.0	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	-	0.7	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	9 721.3	8 970.4	8 915.5	7 567.1	-8.0%	100.0%	9 180.8	10 204.8	10 436.5	11.3%	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 34.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	6 072	2 605	6 740	1 877	-32.4%	0.1%	1 902	1 971	1 978	1.8%	-
Employee social benefits	6 072	2 605	6 740	1 877	-32.4%	0.1%	1 902	1 971	1 978	1.8%	-
Provinces and municipalities											
Municipal bank accounts											
Current	203 236	215 024	227 065	196 195	-1.2%	2.9%	220 874	231 204	232 092	5.8%	2.9%
Energy efficiency and demand-side management grant	203 236	215 024	227 065	196 195	-1.2%	2.9%	220 874	231 204	232 092	5.8%	2.9%
Capital	2 087 048	1 904 477	1 859 820	1 358 752	-13.3%	24.9%	2 003 157	2 118 668	2 212 046	17.6%	24.9%
Integrated national electrification programme grant	2 087 048	1 904 477	1 859 820	1 358 752	-13.3%	24.9%	2 003 157	2 118 668	2 212 046	17.6%	24.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	534 296	601 370	643 928	727 225	10.8%	8.6%	613 057	657 301	659 816	-3.2%	8.6%
Energy and Water Sector Education and Training Authority	1 048	1 108	1 170	1 209	4.9%	-	1 225	1 258	1 263	1.5%	-
South African Diamond and Precious Metals Regulator	65 865	59 105	61 544	62 054	-2.0%	0.9%	62 027	62 894	63 136	0.6%	0.8%
Council for Geoscience	330 574	311 613	410 553	498 528	14.7%	5.3%	373 156	408 078	409 646	-6.3%	5.5%
Council for Geoscience: Economic competitiveness and support package	-	90 000	-	-	-	0.3%	-	-	-	-	-
Council for Geoscience: Expanded public works programme	1 000	1 047	-	-	-100.0%	-	-	-	-	-	-
Mine Health and Safety Council	6 162	4 803	4 386	344	-61.8%	0.1%	4 581	4 717	4 736	139.7%	-
Mining Qualifications Authority	1 718	1 853	1 996	2 104	7.0%	-	2 151	2 209	2 217	1.8%	-
South African National Energy Development Institute	59 774	70 241	74 151	73 615	7.2%	1.0%	75 182	81 072	81 383	3.4%	1.0%
National Nuclear Regulator	38 155	16 068	42 629	39 974	1.6%	0.5%	45 569	46 769	46 949	5.5%	0.6%
National Radioactive Waste Disposal Institute	30 000	45 532	47 499	49 397	18.1%	0.6%	49 166	50 304	50 486	0.7%	0.6%
Capital	35 832	3 765	3 976	4 195	-51.1%	0.2%	4 426	539	-	-100.0%	-
Council for Geoscience	35 414	3 323	3 509	3 702	-52.9%	0.2%	3 906	-	-	-100.0%	-
National Nuclear Regulator	418	442	467	493	5.7%	-	520	539	-	-100.0%	-
Households											
Other transfers to households											
Current	291	597	1 240	419	12.9%	-	424	436	438	1.5%	-
Employee social benefits	1	270	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	250	-	-	-	-100.0%	-	-	-	-	-	-
Employee ex-gratia payment	40	154	1 240	419	118.8%	-	424	436	438	1.5%	-
Claims against the state	-	173	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	884 705	976 526	1 162 528	1 304 137	13.8%	14.9%	1 338 399	1 373 627	1 378 905	1.9%	17.5%
Mintek	310 705	319 213	370 208	384 429	7.4%	4.8%	400 249	410 329	411 906	2.3%	5.2%
Mintek: Expanded public works programme	-	-	2 632	2 775	-	-	2 750	2 812	2 822	0.6%	-
Mintek: Economic competitiveness and support package	-	70 000	-	-	-	0.2%	-	-	-	-	-
South African Nuclear Energy Corporation	555 888	568 151	599 246	716 017	8.8%	8.4%	711 829	749 381	752 261	1.7%	9.5%
South African Nuclear Energy Corporation	18 112	19 162	190 442	200 916	123.0%	1.5%	223 571	211 105	211 916	1.8%	2.7%
Capital	146 722	126 556	163 925	57 012	-27.0%	1.7%	53 302	55 244	37 979	-12.7%	0.7%
Mintek	56 551	31 155	63 182	40 794	-10.3%	0.7%	36 192	37 538	30 157	-9.6%	0.5%
South African Nuclear Energy Corporation	90 171	95 401	100 743	16 218	-43.6%	1.0%	17 110	17 706	7 822	-21.6%	0.2%
Foreign governments and international organisations											
Current	25 622	26 412	24 588	29 680	5.0%	0.4%	31 510	32 342	32 468	3.0%	0.4%
African Petroleum Producers' Association	1 074	-	2 554	3 205	44.0%	-	3 247	3 333	3 346	1.4%	-
International Energy Forum	275	-	-	-	-100.0%	-	-	-	-	-	-
Generation IV International Forum	567	559	631	825	13.3%	-	836	867	870	1.8%	-
International Renewable Energy Agency	1 015	1 177	1 336	1 267	7.7%	-	1 284	1 331	1 337	1.8%	-
International Energy Forum	-	350	-	376	-	-	381	395	397	1.8%	-
International Partnership for Energy Efficiency Cooperation	-	-	-	-	-	-	1 438	1 461	1 467	-	-
International Atomic Energy Agency	22 691	24 326	20 067	24 007	1.9%	0.3%	24 324	24 955	25 051	1.4%	0.3%

Table 34.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Public corporations and private enterprises											
Other transfers to private enterprises											
Capital	158 960	134 555	13 115	220 160	11.5%	1.8%	232 269	238 502	249 014	4.2%	3.0%
Various institutions: Integrated national electrification programme	158 960	134 555	13 115	220 160	11.5%	1.8%	232 269	238 502	249 014	4.2%	3.0%
Public corporations and private enterprises											
Subsidies on products and production											
Current	87 138	98 439	127 448	141 065	17.4%	1.6%	142 908	146 667	147 230	1.4%	1.9%
Petroleum Agency South Africa	87 138	98 439	127 448	134 532	15.6%	1.5%	136 290	139 875	140 412	1.4%	1.8%
Various institutions: Water management solutions subsidies for marginal mines	–	–	–	6 533	–	–	6 618	6 792	6 818	1.4%	0.1%
Public corporations and private enterprises											
Subsidies on products and production											
Current	–	–	–	25 924	–	0.1%	26 267	27 293	27 398	1.9%	0.3%
Industrial Development Corporation	–	–	–	25 924	–	0.1%	26 267	27 293	27 398	1.9%	0.3%
Capital	4 081 626	3 262 031	3 124 053	1 982 985	-21.4%	42.9%	2 824 257	3 638 162	3 821 156	24.4%	39.7%
Eskom	3 846 154	3 262 031	3 124 053	1 982 985	-19.8%	42.1%	2 824 257	3 638 162	3 821 156	24.4%	39.7%
Various institutions: Solar water heater project	235 472	–	–	–	-100.0%	0.8%	–	–	–	–	–
Total	8 251 548	7 352 357	7 358 426	6 049 626	-9.8%	100.0%	7 492 752	8 521 956	8 800 520	13.3%	100.0%

Personnel information

Table 34.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Minerals and Petroleum Regulation																			
3. Mining, Minerals and Energy Policy Development																			
4. Mine Health and Safety Inspectorate																			
5. Mineral and Energy Resources Programmes and Projects																			
6. Nuclear Energy Regulation and Management																			
	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Mineral Resources and Energy	1 587	21	1 674	1 007.1	0.6	1 647	1 017.6	0.6	1 641	1 037.1	0.6	1 604	1 037.1	0.6	1 547	1 037.1	0.7	-2.1%	100.0%
Salary level	1 587	21	1 674	1 007.1	0.6	1 647	1 017.6	0.6	1 641	1 037.1	0.6	1 604	1 037.1	0.6	1 547	1 037.1	0.7	-2.1%	100.0%
1 – 6	329	3	387	91.1	0.2	372	93.6	0.3	367	93.5	0.3	349	91.7	0.3	316	91.2	0.3	-5.3%	21.8%
7 – 10	724	9	768	407.2	0.5	761	406.9	0.5	747	405.4	0.5	737	407.0	0.6	720	407.7	0.6	-1.8%	46.1%
11 – 12	361	4	347	295.3	0.9	343	303.3	0.9	351	315.2	0.9	343	313.1	0.9	337	310.6	0.9	-0.6%	21.3%
13 – 16	171	5	170	208.6	1.2	169	208.9	1.2	174	218.0	1.3	173	220.3	1.3	172	222.6	1.3	0.6%	10.7%
Other	2	–	2	4.9	2.4	2	4.9	2.5	2	5.0	2.5	2	5.0	2.5	2	5.1	2.5	–	0.1%
Programme	1 587	21	1 674	1 007.1	0.6	1 647	1 017.6	0.6	1 641	1 037.1	0.6	1 604	1 037.1	0.6	1 547	1 037.1	0.7	-2.1%	100.0%
Programme 1	570	10	613	333.9	0.5	599	335.5	0.6	573	327.8	0.6	564	327.8	0.6	539	327.8	0.6	-3.4%	35.3%
Programme 2	446	6	490	269.2	0.5	490	277.3	0.6	484	278.8	0.6	467	278.8	0.6	446	278.8	0.6	-3.1%	29.3%
Programme 3	140	2	142	108.2	0.8	142	105.3	0.7	140	106.2	0.8	137	106.2	0.8	135	106.2	0.8	-1.7%	8.6%
Programme 4	273	–	281	184.2	0.7	256	179.6	0.7	273	195.0	0.7	268	195.0	0.7	263	195.0	0.7	0.9%	16.5%
Programme 5	126	3	122	89.4	0.7	131	96.9	0.7	134	101.2	0.8	132	101.2	0.8	130	101.2	0.8	-0.3%	8.2%
Programme 6	32	–	26	22.2	0.9	30	23.0	0.8	37	28.0	0.8	36	28.0	0.8	34	28.0	0.8	4.7%	2.1%

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

2. Rand million.

Departmental receipts

Table 34.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	46 906	88 373	43 206	299 546	280 334	81.5%	100.0%	49 722	50 407	52 929	-42.6%	100.0%
Sales of goods and services produced by department	15 639	15 587	15 241	16 458	11 010	-11.0%	12.5%	16 408	16 619	17 451	16.6%	14.2%
Sales by market establishments	593	571	568	582	776	9.4%	0.5%	618	626	657	-5.4%	0.6%
<i>of which:</i>												
Market establishment: Rental parking: Covered and open	593	571	568	582	776	9.4%	0.5%	618	626	657	-5.4%	0.6%
Administrative fees	14 247	14 163	13 706	14 898	9 061	-14.0%	11.2%	14 934	15 121	15 878	20.6%	12.7%
<i>of which:</i>												
Application fees in relation to the Mineral and Petroleum Resources Development Act (2002)	1 502	924	1 213	1 577	939	-14.5%	1.0%	1 578	1 602	1 682	21.4%	1.3%
Requested information: Promotion of Access to Information Act (2000)	29	35	44	30	23	-7.4%	-	30	30	32	11.6%	-
Environmental Authorisation application fees	8 987	9 070	8 618	9 531	5 968	-12.8%	7.1%	9 536	9 679	10 163	19.4%	8.2%
Administrative fees: Petroleum licence fees	3 729	4 134	3 831	3 760	2 131	-17.0%	3.0%	3 790	3 810	4 001	23.4%	3.2%
Other sales	799	853	967	978	1 173	13.7%	0.8%	856	872	916	-7.9%	0.9%
<i>of which:</i>												
Services rendered: Commission on insurance and garnishee	366	390	406	397	415	4.3%	0.3%	401	410	431	1.3%	0.4%
Services rendered: Marking of exam paper	398	435	520	545	744	23.2%	0.5%	418	424	445	-15.7%	0.5%
Services rendered: Photocopies and faxes	34	28	40	36	14	-25.6%	-	36	37	39	40.7%	-
Replacement of lost office property	1	-	1	-	-	-100.0%	-	1	1	1	-	-
Sales of scrap, waste, arms and other used current goods	1	2	5	-	-	-100.0%	-	1	1	2	-	-
<i>of which:</i>												
Sales: Scrap	1	2	5	-	-	-100.0%	-	1	1	2	-	-
Transfers received	2 226	1 617	764	1 500	-	-100.0%	1.0%	1 500	1 500	1 575	-	1.1%
Fines, penalties and forfeits	1 294	1 872	3 129	1 400	840	-13.4%	1.6%	1 402	1 423	1 494	21.2%	1.2%
Interest, dividends and rent on land	23 603	19 088	21 253	26 246	14 779	-14.4%	17.2%	27 690	28 105	29 510	25.9%	23.1%
Interest	216	88	93	212	50	-38.6%	0.1%	224	227	238	68.2%	0.2%
Rent on land	23 387	19 000	21 160	26 034	14 729	-14.3%	17.1%	27 466	27 878	29 272	25.7%	22.9%
Sales of capital assets	-	-	2 379	-	-	-	0.5%	-	-	-	-	-
Transactions in financial assets and liabilities	4 143	50 207	435	253 942	253 705	294.2%	67.2%	2 721	2 759	2 897	-77.5%	60.5%
Total	46 906	88 373	43 206	299 546	280 334	81.5%	100.0%	49 722	50 407	52 929	-42.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 34.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2017/18	2018/19	2019/20	2020/21		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million												
Ministry	78.8	73.7	57.3	48.1	-15.2%	10.5%	39.4	38.7	38.8	-6.9%	6.7%	
Departmental Management	41.2	47.4	29.8	49.1	6.1%	6.8%	41.4	41.7	41.7	-5.3%	7.0%	
Audit Services	16.4	17.8	19.7	19.9	6.7%	3.0%	22.3	22.5	22.5	4.1%	3.5%	
Financial Administration	83.9	84.7	88.6	89.4	2.1%	14.2%	100.7	102.1	102.6	4.7%	15.9%	
Corporate Services	327.0	333.2	374.2	286.3	-4.3%	54.0%	306.6	310.4	311.1	2.8%	49.0%	
Office Accommodation	57.6	65.3	61.6	96.3	18.7%	11.5%	113.3	116.5	116.8	6.7%	17.9%	
Total	604.9	622.1	631.3	589.1	-0.9%	100.0%	623.8	631.9	633.6	2.5%	100.0%	
Change to 2020				(53.3)			(59.5)	(76.0)	(64.7)			
Budget estimate												
Economic classification												
Current payments	585.3	603.6	617.7	568.2	-1.0%	97.0%	601.8	608.8	609.6	2.4%	96.4%	
Compensation of employees	299.4	319.9	333.9	335.5	3.9%	52.7%	327.8	327.8	327.8	-0.8%	53.2%	
Goods and services ¹	285.9	283.6	283.8	232.7	-6.6%	44.4%	274.1	281.0	281.9	6.6%	43.2%	
<i>of which:</i>												
<i>Audit costs: External</i>	11.6	11.3	12.4	9.8	-5.4%	1.8%	9.9	10.2	10.2	1.6%	1.6%	
<i>Computer services</i>	34.8	31.1	28.5	43.5	7.7%	5.6%	40.8	42.0	42.2	-1.0%	6.8%	
<i>Operating leases</i>	122.4	129.8	127.6	92.0	-9.1%	19.3%	109.0	112.0	112.4	6.9%	17.2%	
<i>Property payments</i>	13.5	14.4	15.2	15.6	5.0%	2.4%	15.8	16.3	16.4	1.6%	2.6%	
<i>Travel and subsistence</i>	41.2	42.5	37.8	16.8	-25.8%	5.7%	26.4	26.6	26.6	16.5%	3.9%	
<i>Training and development</i>	7.5	6.6	4.4	8.1	2.7%	1.1%	8.3	8.5	8.6	2.0%	1.3%	
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–	
Transfers and subsidies¹	7.4	4.0	9.2	3.5	-22.1%	1.0%	3.6	3.7	3.7	1.6%	0.6%	
Departmental agencies and accounts	1.0	1.1	1.2	1.2	4.9%	0.2%	1.2	1.3	1.3	1.5%	0.2%	
Households	6.4	2.9	8.0	2.3	-28.8%	0.8%	2.3	2.4	2.4	1.7%	0.4%	
Payments for capital assets	12.2	14.4	4.4	17.4	12.6%	2.0%	18.4	19.4	20.3	5.3%	3.0%	
Buildings and other fixed structures	0.3	0.6	0.3	2.1	100.7%	0.1%	2.3	2.4	2.5	5.9%	0.4%	
Machinery and equipment	11.1	13.8	4.1	15.2	11.1%	1.8%	16.1	17.0	17.7	5.2%	2.7%	
Software and other intangible assets	0.8	–	0.0	–	-100.0%	–	–	–	–	–	–	
Payments for financial assets	–	0.1	0.0	–	–	–	–	–	–	–	–	
Total	604.9	622.1	631.3	589.1	-0.9%	100.0%	623.8	631.9	633.6	2.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	6.2%	6.9%	7.1%	7.8%	–	–	6.8%	6.2%	6.1%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	6.1	2.6	6.7	1.9	-32.4%	0.7%	1.9	2.0	2.0	1.8%	0.3%	
Employee social benefits	6.1	2.6	6.7	1.9	-32.4%	0.7%	1.9	2.0	2.0	1.8%	0.3%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	1.0	1.1	1.2	1.2	4.9%	0.2%	1.2	1.3	1.3	1.5%	0.2%	
Energy and Water Sector Education and Training Authority	1.0	1.1	1.2	1.2	4.9%	0.2%	1.2	1.3	1.3	1.5%	0.2%	
Households												
Other transfers to households												
Current	0.3	0.3	1.2	0.4	13.1%	0.1%	0.4	0.4	0.4	1.5%	0.1%	
Bursaries for non-employees	0.3	–	–	–	-100.0%	–	–	–	–	–	–	
Employee ex-gratia payment	0.0	0.2	1.2	0.4	118.8%	0.1%	0.4	0.4	0.4	1.5%	0.1%	
Claims against the state	–	0.2	–	–	–	–	–	–	–	–	–	

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

Personnel information

Table 34.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			613	333.9	0.5	599	335.5	0.6	573	327.8	0.6	564	327.8	0.6	539	327.8	0.6		
Salary level	570	10																	
1 – 6	196	1	204	50.1	0.2	196	52.8	0.3	189	52.0	0.3	187	52.5	0.3	171	52.3	0.3	-4.4%	32.6%
7 – 10	233	2	258	126.9	0.5	258	125.6	0.5	239	116.1	0.5	236	116.7	0.5	229	116.6	0.5	-3.9%	42.3%
11 – 12	81	2	81	66.9	0.8	76	66.5	0.9	76	67.6	0.9	72	65.1	0.9	71	65.2	0.9	-2.2%	13.0%
13 – 16	58	5	68	85.1	1.3	67	85.7	1.3	67	87.1	1.3	67	88.4	1.3	66	88.6	1.3	-0.5%	11.7%
Other	2	–	2	4.9	2.4	2	4.9	2.5	2	5.0	2.5	2	5.0	2.5	2	5.1	2.5	–	0.4%

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

2. Rand million.

Programme 2: Minerals and Petroleum Regulation

Programme purpose

Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.

Objectives

- Improve the participation of historically disadvantaged South Africans in the mining sector and contribute to its transformation by:
 - issuing mining rights and permits to 423 historically disadvantaged South Africans over the medium term
 - monitoring and enforcing compliance with procurement requirements that relate to historically disadvantaged South Africans, as prescribed by the mining charter, on an ongoing basis
 - monitor and enforce compliance with the statutory obligations of the Mineral and Petroleum Resources Development Act (2002) and the mining charter by conducting 675 social and labour plan verification inspections, 1 234 mine economic verification audits and 4 052 environmental verification inspections over the medium term.
- Ensure the development and transformation of the liquid fuels industry, and the security of supply of petroleum and petroleum products, by monitoring and enforcing technical and economic compliance with legislation, specifications, standards and licence conditions annually.
- Facilitate the orderly operation of the petroleum sector through an analysis of fuel supply and the efficient adjudication of licences for manufacturing, wholesaling and retailing activities on an ongoing basis.
- Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing an accounting system to introduce a transparent fuel-pricing mechanism that will provide appropriate returns to investors in the liquid fuels sector across the value chain on an ongoing basis.
- Promote the sustainable use of resources and the environmentally sustainable management of mines by supporting approved and evaluated work programmes, social and labour plans, and environmental management plans, and conducting 30 mining industry workshops over the medium term.

Subprogrammes

- *Minerals and Petroleum Management* provides overall management to the programme.
- *Mineral Regulation and Administration* administers and evaluates prospecting and mining rights, and licensing. This subprogramme also makes transfers to the South African Diamond and Precious Metals Regulator, which implements and enforces the provisions of the Precious Metals Act (2005); and to Petroleum Agency South Africa, which regulates onshore and offshore oil and gas exploration and production activities.

- *Environmental Enforcement and Compliance* ensures that mining activities comply with the prescripts of the National Environmental Management Act (1998).
- *Petroleum Compliance Monitoring, Enforcement and Fuel Pricing* ensures technical, economic and legal compliance by the petroleum industry with the prescripts of the Petroleum Products Act (1977) and its regulations through monitoring and enforcement.
- *Petroleum Licensing and Fuel Supply* manages petroleum licensing, regulates import and export permits for petroleum products, monitors fuel stock levels, and ensures the security of fuel supply.

Expenditure trends and estimates

Table 34.8 Minerals and Petroleum Regulation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Minerals and Petroleum Management	8.7	13.4	14.3	17.0	25.1%	2.7%	16.8	17.0	16.9	-0.2%	3.1%
Mineral Regulation and Administration	353.4	365.1	414.6	407.5	4.9%	78.1%	411.2	416.4	417.2	0.8%	76.2%
Environmental Enforcement and Compliance	12.4	15.1	16.4	15.5	7.8%	3.0%	22.2	22.3	22.3	12.9%	3.8%
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	18.8	19.3	18.6	23.5	7.8%	4.1%	29.4	30.0	30.1	8.5%	5.2%
Petroleum Licensing and Fuel Supply	55.9	57.8	62.1	62.9	4.0%	12.1%	63.1	63.2	63.2	0.2%	11.6%
Total	449.1	470.6	526.0	526.4	5.4%	100.0%	542.8	548.9	549.7	1.5%	100.0%
Change to 2020 Budget estimate				(48.3)			(65.9)	(83.8)	(73.5)		
Economic classification											
Current payments	293.9	312.8	334.4	326.6	3.6%	64.3%	341.2	342.7	342.8	1.6%	62.4%
Compensation of employees	245.0	253.3	269.2	277.3	4.2%	53.0%	278.8	278.8	278.8	0.2%	51.4%
Goods and services ¹	48.9	59.5	65.2	49.3	0.2%	11.3%	62.3	63.9	63.9	9.1%	11.0%
of which:											
Communication	3.9	3.7	3.5	6.1	15.8%	0.9%	4.6	4.7	4.8	-8.1%	0.9%
Consultants: Business and advisory services	8.9	10.2	6.5	11.8	9.9%	1.9%	13.4	13.8	13.8	5.3%	2.4%
Fleet services (including government motor transport)	3.9	5.1	5.5	4.6	5.8%	1.0%	4.6	4.8	4.8	1.4%	0.9%
Consumables: Stationery, printing and office supplies	1.0	1.0	1.4	1.8	19.3%	0.3%	2.8	2.9	2.9	18.6%	0.5%
Travel and subsistence	19.9	22.5	33.5	15.9	-7.1%	4.7%	24.0	24.6	24.5	15.4%	4.1%
Venues and facilities	1.5	1.3	0.7	1.6	2.5%	0.3%	4.2	4.3	4.3	39.2%	0.7%
Transfers and subsidies¹	154.1	157.6	191.5	199.8	9.0%	35.6%	201.6	206.1	206.9	1.2%	37.6%
Departmental agencies and accounts	65.9	59.1	61.5	62.1	-2.0%	12.6%	62.0	62.9	63.1	0.6%	11.5%
Foreign governments and international organisations	1.1	-	2.6	3.2	44.0%	0.3%	3.2	3.3	3.3	1.4%	0.6%
Public corporations and private enterprises	87.1	98.4	127.4	134.5	15.6%	22.7%	136.3	139.9	140.4	1.4%	25.4%
Households	-	0.0	-	-	-	-	-	-	-	-	-
Payments for capital assets	1.1	0.2	0.1	0.0	-65.9%	0.1%	0.0	0.1	0.1	4.9%	-
Machinery and equipment	1.1	0.2	0.1	0.0	-65.9%	0.1%	0.0	0.1	0.1	4.9%	-
Payments for financial assets	-	0.1	0.0	-	-	-	-	-	-	-	-
Total	449.1	470.6	526.0	526.4	5.4%	100.0%	542.8	548.9	549.7	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	5.2%	5.9%	7.0%	-	-	5.9%	5.4%	5.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	65.9	59.1	61.5	62.1	-2.0%	12.6%	62.0	62.9	63.1	0.6%	11.5%
South African Diamond and Precious Metals Regulator	65.9	59.1	61.5	62.1	-2.0%	12.6%	62.0	62.9	63.1	0.6%	11.5%
Households											
Other transfers to households											
Current	-	0.0	-	-	-	-	-	-	-	-	-
Employee social benefits	-	0.0	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	1.1	-	2.6	3.2	44.0%	0.3%	3.2	3.3	3.3	1.4%	0.6%
African Petroleum Producers' Association	1.1	-	2.6	3.2	44.0%	0.3%	3.2	3.3	3.3	1.4%	0.6%
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	87.1	98.4	127.4	134.5	15.6%	22.7%	136.3	139.9	140.4	1.4%	25.4%
Petroleum Agency South Africa	87.1	98.4	127.4	134.5	15.6%	22.7%	136.3	139.9	140.4	1.4%	25.4%

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

Personnel information

Table 34.9 Minerals and Petroleum Regulation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Minerals and Petroleum Regulation			490	269.2	0.5	490	277.3	0.6	484	278.8	0.6	467	278.8	0.6	446	278.8	0.6		
Salary level	446	6	490	269.2	0.5	490	277.3	0.6	484	278.8	0.6	467	278.8	0.6	446	278.8	0.6	-3.1%	100.0%
1 – 6	81	–	120	26.2	0.2	118	26.3	0.2	116	26.2	0.2	103	24.6	0.2	86	24.2	0.3	-10.0%	22.4%
7 – 10	277	6	287	159.5	0.6	290	166.5	0.6	287	167.7	0.6	283	168.0	0.6	279	167.9	0.6	-1.3%	60.4%
11 – 12	52	–	52	46.6	0.9	52	48.6	0.9	51	48.4	0.9	51	49.2	1.0	51	49.0	1.0	-0.6%	10.9%
13 – 16	36	–	31	36.9	1.2	30	35.9	1.2	30	36.5	1.2	30	37.1	1.2	30	37.7	1.3	–	6.4%

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

2. Rand million.

Programme 3: Mining, Minerals and Energy Policy Development

Programme purpose

Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.

Objectives

- Promote investment in the mining, minerals and upstream petroleum sectors over the medium term by:
 - participating in local and international mining and petroleum conferences and events, engaging with stakeholders in various forums, and leading the implementation of key government priorities
 - ensuring the full implementation of plans for developing the oceans economy for oil and gas exploration through Operation Phakisa
 - ensuring the full implementation of the shale gas action plan through consultations, advocacy, research and promotional activities for shale gas exploration.
- Manage diplomatic imperatives and relations with foreign countries to benefit South Africa by establishing and implementing bilateral and multilateral partnerships for mining and upstream petroleum development on an ongoing basis.
- Promote the sustainable use and management of mineral resources over the medium term by participating in technical and strategic partnerships such as the intergovernmental forum on mining, minerals, metals and sustainable development; the Benguela Current Commission; and United Nations programmes.
- Improve energy security over the medium term by:
 - amending the Electricity Regulation Amendment Act (2007), the National Energy Regulator Amendment Act (2004) and the National Nuclear Regulator Act (1999)
 - approving and implementing the gas infrastructure master plan
 - approving the integrated energy plan.
- Implement the National Radioactive Waste Management Act (2012) over the medium term.

Subprogrammes

- Mining, Minerals and Energy Policy Development Management* provides overall management to the programme.
- Minerals and Petroleum Policy* develops and reviews policy and legislative frameworks for the mining, minerals and petroleum sectors; conducts research; and monitors the impact of policy implementation.
- Nuclear, Electricity and Gas Policy* develops and reviews policy and legislative frameworks for the nuclear, electricity and gas sectors; conducts research; and monitors the impact of policy implementation.

- *Economic Analysis and Statistics* advises the department on trends in the mining and energy industries to attract investment.
- *Economic Growth, Promotion and Global Relations* promotes economic growth and investment in the sector. This subprogramme also makes transfers to the Council for Geoscience and the Council for Mineral Technology and Research (Mintek).
- *Mineral and Energy Planning* ensures the secure supply of mineral and energy resources.

Expenditure trends and estimates

Table 34.10 Mining, Minerals and Energy Policy Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21					2020/21 - 2023/24	
Mining, Minerals and Energy Policy Development Management	28.1	22.4	12.0	17.5	-14.7%	2.2%	22.4	22.5	22.5	8.8%	2.4%
Minerals and Petroleum Policy	28.7	34.6	23.8	25.3	-4.1%	3.1%	26.9	27.3	27.3	2.5%	3.0%
Nuclear, Electricity and Gas Policy	11.1	14.1	13.0	15.0	10.4%	1.5%	19.8	20.1	20.1	10.3%	2.1%
Economic Analysis and Statistics	34.4	39.9	46.8	16.9	-21.2%	3.8%	51.4	51.9	52.0	45.6%	4.9%
Economic Growth, Promotion and Global Relations	757.0	854.6	735.9	832.8	3.2%	87.3%	697.9	737.4	732.5	-4.2%	85.5%
Mineral and Energy Planning	20.5	17.3	18.9	21.0	0.8%	2.1%	16.2	16.3	16.4	-7.9%	2.0%
Total	879.9	982.8	850.4	928.4	1.8%	100.0%	834.6	875.5	870.8	-2.1%	100.0%
Change to 2020 Budget estimate				(64.7)			(58.0)	(76.7)	(70.5)		
Economic classification											
Current payments	144.1	155.8	139.9	142.5	-0.4%	16.0%	160.5	162.0	162.1	4.4%	17.9%
Compensation of employees	103.3	108.4	108.2	105.3	0.7%	11.7%	106.2	106.2	106.2	0.3%	12.1%
Goods and services ¹	40.8	47.4	31.7	37.1	-3.1%	4.3%	54.3	55.7	55.8	14.5%	5.8%
<i>of which:</i>											
<i>Administrative fees</i>	1.0	0.8	0.6	2.5	36.9%	0.1%	3.6	3.7	3.7	13.8%	0.4%
<i>Advertising</i>	5.7	0.9	1.6	1.7	-33.5%	0.3%	3.4	3.5	3.5	27.6%	0.3%
<i>Consultants: Business and advisory services</i>	3.0	0.4	2.0	8.8	43.1%	0.4%	9.8	10.0	10.1	4.4%	1.1%
<i>Travel and subsistence</i>	11.4	13.0	13.4	9.1	-7.3%	1.3%	14.7	15.1	15.1	18.4%	1.5%
<i>Operating payments</i>	7.3	3.6	3.6	4.9	-12.3%	0.5%	7.6	7.9	7.9	16.8%	0.8%
<i>Venues and facilities</i>	(0.7)	6.8	5.4	2.0	-240.8%	0.4%	4.1	4.2	4.3	29.4%	0.4%
Transfers and subsidies¹	735.1	826.9	710.5	785.8	2.2%	84.0%	674.0	713.4	708.6	-3.4%	82.1%
Departmental agencies and accounts	367.0	406.0	414.1	481.1	9.4%	45.8%	356.9	387.6	389.1	-6.8%	46.0%
Foreign governments and international organisations	0.8	0.6	0.6	0.8	-0.7%	0.1%	0.8	0.9	0.9	1.8%	0.1%
Public corporations and private enterprises	367.3	420.4	295.8	303.9	-6.1%	38.1%	316.2	325.0	318.7	1.6%	36.0%
Households	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.7	0.0	0.0	0.1	-48.1%	-	0.1	0.1	0.1	5.4%	-
Machinery and equipment	0.7	0.0	0.0	0.1	-48.1%	-	0.1	0.1	0.1	5.4%	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	879.9	982.8	850.4	928.4	1.8%	100.0%	834.6	875.5	870.8	-2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	11.0%	9.5%	12.3%	-	-	9.1%	8.6%	8.3%	-	-

Table 34.10 Mining, Minerals and Energy Policy Development 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							2020/21	2021/18 - 2020/21	2021/22		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	331.6	402.7	410.6	477.4	12.9%	44.5%	353.0	387.6	389.1	-6.6%	45.8%
Council for Geoscience	330.6	311.6	410.6	477.4	13.0%	42.0%	353.0	387.6	389.1	-6.6%	45.8%
Council for Geoscience: Economic competitiveness and support package	–	90.0	–	–	–	2.5%	–	–	–	–	–
Council for Geoscience: Expanded public works programme	1.0	1.0	–	–	-100.0%	0.1%	–	–	–	–	–
Capital	35.4	3.3	3.5	3.7	-52.9%	1.3%	3.9	–	–	-100.0%	0.2%
Council for Geoscience	35.4	3.3	3.5	3.7	-52.9%	1.3%	3.9	–	–	-100.0%	0.2%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	310.7	389.2	232.6	263.1	-5.4%	32.8%	280.1	287.4	288.5	3.1%	31.9%
Mintek	310.7	319.2	232.6	263.1	-5.4%	30.9%	280.1	287.4	288.5	3.1%	31.9%
Mintek: Economic competitiveness and support package	–	70.0	–	–	–	1.9%	–	–	–	–	–
Capital	56.6	31.2	63.2	40.8	-10.3%	5.3%	36.2	37.5	30.2	-9.6%	4.1%
Mintek	56.6	31.2	63.2	40.8	-10.3%	5.3%	36.2	37.5	30.2	-9.6%	4.1%
Foreign governments and international organisations											
Current	0.8	0.6	0.6	0.8	-0.7%	0.1%	0.8	0.9	0.9	1.8%	0.1%
International Energy Forum	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Generation IV International Forum	0.6	0.6	0.6	0.8	13.3%	0.1%	0.8	0.9	0.9	1.8%	0.1%

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

Personnel information

Table 34.11 Mining, Minerals and Energy Policy Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Mining, Minerals and Energy Policy Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	140	2	142	108.2	0.8	142	105.3	0.7	140	106.2	0.8	137	106.2	0.8	135	106.2	0.8	-1.7%	100.0%
1–6	8	–	8	2.4	0.3	8	2.3	0.3	8	2.4	0.3	7	2.1	0.3	7	2.1	0.3	-4.4%	5.4%
7–10	70	1	70	40.7	0.6	70	38.5	0.5	68	38.3	0.6	67	38.5	0.6	67	39.3	0.6	-1.4%	49.1%
11–12	39	1	40	36.4	0.9	41	37.5	0.9	41	38.1	0.9	40	37.7	0.9	38	36.4	1.0	-2.5%	28.9%
13–16	23	–	24	28.8	1.2	23	27.1	1.2	23	27.5	1.2	23	28.0	1.2	23	28.4	1.2	–	16.6%

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

2. Rand million.

Programme 4: Mine Health and Safety Inspectorate

Programme purpose

Ensure the health and safety of employees in the mining sector.

Objectives

- Promote health and safety in the mining sector by:
 - reducing occupational fatalities by 20 per cent, occupational injuries by 20 per cent and occupational diseases by 10 per cent over the medium term
 - implementing the occupational and health and safety improvement strategy, and enforcing guidelines on an ongoing basis

- conducting investigations, inspections and audits on an ongoing basis.
- Contribute to skills development in the mining sector by implementing, monitoring and evaluating the certificate of competency model on an ongoing basis.
- Improve health care in the mining sector on an ongoing basis by ensuring:
 - 80 per cent adherence to prescribed timeframes for resolving medical appeals
 - 100 per cent adherence to timelines for appeals to the chief inspector of mines
 - 100 per cent adherence to timelines for applications in terms of the Mineral and Petroleum Resources Development Act (2002).

Subprogrammes

- *Mine Health and Safety Management* provides overall management to the programme.
- *Mine Health and Safety Regions* develops strategies to reduce occupational diseases and injuries in the mining sector, and conducts audits and inspections.
- *Occupational Health* aims to establish an occupational health centre to provide specialist services to the mine health and safety inspectorate, with particular focus on regional components. This subprogramme also makes transfers to the Mine Health and Safety Council, which is tasked with promoting a culture of health and safety in the mining sector.

Expenditure trends and estimates

Table 34.12 Mine Health and Safety Inspectorate expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Mine Health and Safety Management	12.5	11.8	10.1	44.4	52.8%	9.2%	12.1	12.3	12.2	-34.9%	8.7%
Mine Health and Safety Regions	181.0	185.4	197.1	160.7	-3.9%	84.5%	211.6	212.5	212.6	9.8%	85.3%
Occupational Health	12.0	13.2	14.6	14.5	6.6%	6.3%	14.0	14.1	14.0	-1.0%	6.0%
Total	205.4	210.3	221.7	219.6	2.3%	100.0%	237.7	238.8	238.9	2.8%	100.0%
Change to 2020 Budget estimate				(13.1)			(14.3)	(22.7)	(12.7)		
Economic classification											
Current payments	196.1	203.1	215.3	216.3	3.3%	96.9%	230.1	231.0	231.0	2.2%	97.2%
Compensation of employees	165.9	171.1	184.2	179.6	2.7%	81.8%	195.0	195.0	195.0	2.8%	81.8%
Goods and services ¹	30.2	32.0	31.1	36.8	6.7%	15.2%	35.1	36.0	36.0	-0.7%	15.4%
<i>of which:</i>											
<i>Communication</i>	0.5	1.1	0.0	1.3	35.4%	0.3%	1.3	1.4	1.4	1.4%	0.6%
<i>Consultants: Business and advisory services</i>	0.5	0.3	0.1	2.3	68.9%	0.4%	2.3	2.4	2.4	1.4%	1.0%
<i>Legal services</i>	0.7	0.7	0.5	0.9	8.2%	0.3%	1.0	1.0	1.0	1.5%	0.4%
<i>Fleet services (including government motor transport)</i>	0.3	0.4	0.4	3.4	119.8%	0.5%	3.4	3.5	3.5	1.4%	1.5%
<i>Consumables: Stationery, printing and office supplies</i>	0.7	0.8	0.7	1.4	27.9%	0.4%	2.5	2.6	2.6	23.6%	1.0%
<i>Travel and subsistence</i>	25.8	27.0	27.2	23.5	-3.0%	12.1%	20.3	20.8	20.7	-4.1%	9.1%
Transfers and subsidies¹	7.9	6.7	6.4	2.4	-32.3%	2.7%	6.7	6.9	7.0	41.6%	2.5%
Departmental agencies and accounts	7.9	6.7	6.4	2.4	-32.3%	2.7%	6.7	6.9	7.0	41.6%	2.5%
Payments for capital assets	1.4	0.1	0.0	0.8	-16.3%	0.3%	0.9	0.9	0.9	5.2%	0.4%
Machinery and equipment	1.4	0.1	0.0	0.8	-16.3%	0.3%	0.9	0.9	0.9	5.2%	0.4%
Payments for financial assets	-	0.5	0.0	-	-	0.1%	-	-	-	-	-
Total	205.4	210.3	221.7	219.6	2.3%	100.0%	237.7	238.8	238.9	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	2.3%	2.5%	2.9%	-	-	2.6%	2.3%	2.3%	-	-

Table 34.12 Mine Health and Safety Inspectorate 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						2020/21	2021/18 - 2020/21	2021/22			2022/23
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7.9	6.7	6.4	2.4	-32.3%	2.7%	6.7	6.9	7.0	41.6%	2.5%
Mine Health and Safety Council	6.2	4.8	4.4	0.3	-61.8%	1.8%	4.6	4.7	4.7	139.7%	1.5%
Mining Qualifications Authority	1.7	1.9	2.0	2.1	7.0%	0.9%	2.2	2.2	2.2	1.8%	0.9%

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

Personnel information

Table 34.13 Mine Health and Safety Inspectorate personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Mine Health and Safety Inspectorate		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	273	-	281	184.2	0.7	256	179.6	0.7	273	195.0	0.7	268	195.0	0.7	263	195.0	0.7	0.9%	100.0%
1 – 6	42	-	42	10.8	0.3	37	10.7	0.3	40	11.2	0.3	38	10.8	0.3	37	10.7	0.3	-	14.3%
7 – 10	68	-	85	39.3	0.5	68	33.4	0.5	73	37.6	0.5	73	38.3	0.5	72	38.6	0.5	1.9%	27.0%
11 – 12	143	-	134	110.2	0.8	132	112.1	0.8	139	120.1	0.9	136	119.3	0.9	133	118.7	0.9	0.3%	50.9%
13 – 16	20	-	20	23.9	1.2	19	23.4	1.2	21	26.1	1.2	21	26.6	1.3	21	27.0	1.3	3.4%	7.7%

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

2. Rand million.

Programme 5: Mineral and Energy Resources Programmes and Projects

Programme purpose

Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.

Objectives

- Increase access to electricity by managing the funding and monitoring of the implementation of the integrated national electrification programme on an ongoing basis.
- Increase public awareness on energy issues while empowering disadvantaged and vulnerable groups by identifying, implementing, managing and coordinating upliftment programmes and projects on an ongoing basis.
- Improve energy security by facilitating the contracting of between 2 000 MW and 3 000 MW of emergency power over the medium term.
- Improve energy efficiency by saving 0.5 terawatt hours of energy from energy efficiency and demand-side management projects at municipalities annually.
- Ensure the efficient management of electricity supply on an ongoing basis by:
 - enhancing the application of business principles for project management to assist programme and project managers
 - coordinating, monitoring and reporting on the implementation of programmes and projects focused on the development, improvement and transformation of the energy generation, refinement, transmission and distribution industry and its infrastructure.
- Promote the sustainable use and management of mineral and energy resources over the medium term by:
 - rehabilitating 129 derelict and ownerless mines
 - providing marginal mines with subsidies for water management solutions

- managing the funding and monitoring of the *energy efficiency and demand-side management grant* to municipalities.

Subprogrammes

- *Programmes and Projects Management* provides overall management to the programme.
- *Integrated National Electrification Programme* oversees and manages the financing and implementation processes for the electrification programme; and makes transfers to Eskom, municipalities and private providers.
- *Programmes and Projects Management Office* provides specialised assistance to management to apply management principles, coordinate project information and report on projects.
- *Regional Programmes and Projects Management Office* provides regional energy-related advisory services.
- *Electricity Infrastructure and Industry Transformation* oversees programmes and projects focused on the development, improvement and transformation of the electricity generation, transmission and distribution sector, and independent power producers.
- *Energy Efficiency Projects* advances energy efficiency in South Africa through planning and coordinating initiatives and interventions focused on the energy-efficiency market. This subprogramme also makes transfers for municipal energy efficiency programmes.
- *Renewable Energy Projects* ensures the integration of renewable energy into South Africa's mainstream energy supply through planning and coordinating initiatives and interventions focused on the renewable energy market. This subprogramme also makes transfers to the South African National Energy Development Institute.
- *Environmental Management Projects* provides strategic guidance on environmental management and climate change. This subprogramme also assists mines to prevent the uncontrolled movement of water into and out of underground mine openings and holdings.

Expenditure trends and estimates

Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programmes and Projects Management	1.9	2.3	3.8	3.0	17.0%	–	6.1	6.1	6.1	27.1%	0.1%
Integrated National Electrification Programme	6 111.2	5 321.0	5 019.0	3 594.0	-16.2%	89.2%	5 153.7	6 070.8	6 308.5	20.6%	88.6%
Programmes and Projects Management Office	29.9	33.3	34.5	57.0	24.0%	0.7%	67.8	67.2	67.4	5.7%	1.1%
Regional Programmes and Projects Management Office	18.3	20.2	20.9	20.7	4.2%	0.4%	20.5	21.8	21.8	1.8%	0.4%
Electricity Infrastructure and Industry Transformation	8.4	6.1	5.8	8.3	-0.5%	0.1%	6.2	6.2	6.2	-9.2%	0.1%
Energy Efficiency Projects	537.5	344.8	333.7	298.3	-17.8%	6.7%	327.8	340.0	341.2	4.6%	5.5%
Renewable Energy Projects	64.2	75.8	80.1	80.1	7.6%	1.3%	83.6	89.5	89.8	3.9%	1.4%
Environmental Management Projects	16.8	11.0	152.8	167.1	115.1%	1.5%	165.1	168.5	169.1	0.4%	2.8%
Total	6 788.1	5 814.5	5 650.6	4 228.4	-14.6%	100.0%	5 830.8	6 770.2	7 010.2	18.4%	100.0%
Change to 2020				(1 569.7)			(146.9)	(59.5)	(102.3)		
Budget estimate											

Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	196.3	226.4	210.8	217.3	3.4%	3.8%	295.9	279.0	230.2	1.9%	4.3%
Compensation of employees	76.7	83.5	89.4	96.9	8.1%	1.5%	101.2	101.2	101.2	1.5%	1.7%
Goods and services ¹	119.6	142.9	121.4	120.4	0.2%	2.2%	194.6	177.7	129.0	2.3%	2.6%
<i>of which:</i>											
<i>Computer services</i>	–	–	–	–	–	–	3.2	2.8	2.8	–	–
<i>Consultants: Business and advisory services</i>	0.7	7.3	5.1	93.2	400.7%	0.5%	134.5	122.9	88.9	-1.6%	1.8%
<i>Contractors</i>	3.0	4.4	2.0	3.1	1.6%	0.1%	3.2	3.3	3.3	1.6%	0.1%
<i>Agency and support/outsourced services</i>	–	–	–	9.6	–	–	10.4	10.6	10.7	3.7%	0.2%
<i>Travel and subsistence</i>	12.4	14.6	17.2	8.0	-13.5%	0.2%	28.4	24.8	13.2	18.2%	0.3%
<i>Venues and facilities</i>	9.5	2.1	2.4	1.7	-43.3%	0.1%	5.0	4.5	4.0	32.6%	0.1%
Transfers and subsidies¹	6 591.7	5 588.1	5 439.7	4 011.0	-15.3%	96.2%	5 534.9	6 491.1	6 779.9	19.1%	95.7%
Provinces and municipalities	2 290.3	2 119.5	2 086.9	1 554.9	-12.1%	35.8%	2 224.0	2 349.9	2 444.1	16.3%	36.0%
Departmental agencies and accounts	59.8	70.2	74.2	94.8	16.6%	1.3%	95.4	101.6	101.9	2.5%	1.7%
Foreign governments and international organisations	1.0	1.5	1.3	1.6	17.4%	–	3.1	3.2	3.2	24.9%	–
Public corporations and private enterprises	4 240.6	3 396.6	3 277.4	2 359.7	-17.7%	59.0%	3 212.4	4 036.5	4 230.6	21.5%	58.1%
Households	0.0	0.3	–	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.2	0.0	–	0.1	-25.1%	–	0.1	0.1	0.1	5.8%	–
Machinery and equipment	0.2	0.0	–	0.1	-25.1%	–	0.1	0.1	0.1	5.8%	–
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	6 788.1	5 814.5	5 650.6	4 228.4	-14.6%	100.0%	5 830.8	6 770.2	7 010.2	18.4%	100.0%
Proportion of total programme expenditure to vote expenditure	69.8%	64.8%	63.4%	55.9%	–	–	63.5%	66.3%	67.2%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	59.8	70.2	74.2	94.8	16.6%	1.3%	95.4	101.6	101.9	2.5%	1.7%
Council for Geoscience	–	–	–	21.2	–	0.1%	20.2	20.5	20.6	-1.0%	0.3%
South African National Energy Development Institute	59.8	70.2	74.2	73.6	7.2%	1.2%	75.2	81.1	81.4	3.4%	1.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	203.2	215.0	227.1	196.2	-1.2%	3.7%	220.9	231.2	232.1	5.8%	3.7%
Energy efficiency and demand-side management grant	203.2	215.0	227.1	196.2	-1.2%	3.7%	220.9	231.2	232.1	5.8%	3.7%
Capital	2 087.0	1 904.5	1 859.8	1 358.8	-13.3%	32.1%	2 003.2	2 118.7	2 212.0	17.6%	32.3%
Integrated national electrification programme grant	2 087.0	1 904.5	1 859.8	1 358.8	-13.3%	32.1%	2 003.2	2 118.7	2 212.0	17.6%	32.3%

Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Households											
Other transfers to households											
Current	0.0	0.3	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.3	–	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	–	–	140.2	124.1	–	1.2%	122.9	125.7	126.2	0.6%	2.1%
Mintek	–	–	137.6	121.3	–	1.2%	120.2	122.9	123.4	0.6%	2.0%
Mintek: Expanded public works programme	–	–	2.6	2.8	–	–	2.8	2.8	2.8	0.6%	–
Foreign governments and international organisations											
Current	1.0	1.5	1.3	1.6	17.4%	–	3.1	3.2	3.2	24.9%	–
International Energy Forum	–	0.4	–	0.4	–	–	0.4	0.4	0.4	1.8%	–
International Renewable Energy Agency	1.0	1.2	1.3	1.3	7.7%	–	1.3	1.3	1.3	1.8%	–
International Partnership for Energy Efficiency Cooperation	–	–	–	–	–	–	1.4	1.5	1.5	–	–
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	–	–	–	6.5	–	–	6.6	6.8	6.8	1.4%	0.1%
Various institutions: Water management solutions subsidies for marginal mines	–	–	–	6.5	–	–	6.6	6.8	6.8	1.4%	0.1%
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	–	–	–	25.9	–	0.1%	26.3	27.3	27.4	1.9%	0.4%
Industrial Development Corporation	–	–	–	25.9	–	0.1%	26.3	27.3	27.4	1.9%	0.4%
Capital	4 081.6	3 262.0	3 124.1	1 983.0	-21.4%	55.4%	2 824.3	3 638.2	3 821.2	24.4%	51.5%
Eskom	3 846.2	3 262.0	3 124.1	1 983.0	-19.8%	54.3%	2 824.3	3 638.2	3 821.2	24.4%	51.5%
Various institutions: Solar water heater project	235.5	–	–	–	-100.0%	1.0%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	159.0	134.6	13.1	220.2	11.5%	2.3%	232.3	238.5	249.0	4.2%	3.9%
Various institutions: Integrated national electrification programme	159.0	134.6	13.1	220.2	11.5%	2.3%	232.3	238.5	249.0	4.2%	3.9%

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

Personnel information

Table 34.15 Mineral and Energy Resources Programmes and Projects personnel numbers and cost by salary level¹

Mineral and Energy Resources Programmes and Projects	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	126	3	122	89.4	0.7	131	96.9	0.7	134	101.2	0.8	132	101.2	0.8	130	101.2	0.8	-0.3%	100.0%
1 – 6	2	2	12	1.5	0.1	12	1.5	0.1	12	1.5	0.1	12	1.6	0.1	12	1.6	0.1	–	9.1%
7 – 10	66	–	59	36.1	0.6	63	37.1	0.6	64	38.3	0.6	63	38.4	0.6	62	38.4	0.6	-0.5%	47.8%
11 – 12	35	1	32	28.3	0.9	34	31.7	0.9	35	33.2	0.9	35	33.7	1.0	34	33.2	1.0	–	26.2%
13 – 16	23	–	19	23.5	1.2	22	26.7	1.2	23	28.2	1.2	22	27.5	1.3	22	28.0	1.3	–	16.9%

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

2. Rand million.

Programme 6: Nuclear Energy Regulation and Management

Programme purpose

Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.

Objectives

- Ensure compliance with international nuclear obligations by applying relevant statutory frameworks and following the guidelines of the International Atomic Energy Agency for best international practice on an ongoing basis.
- Regulate the security of nuclear material, related equipment and facilities by developing and publishing appropriate regulations on an ongoing basis.
- Conduct inspections, audits, awareness workshops and training courses; issue nuclear authorisations or denials; process patents for inventions related to nuclear energy; and participate in regional and international forums to enhance compliance with legislation and international obligations on an ongoing basis.
- Improve energy security by reviewing and updating strategies and frameworks related to nuclear energy in the 2019 integrated resource plan on an ongoing basis.
- Ensure the increased use of nuclear technology by coordinating and exercising oversight of the multipurpose research reactor project to replace the SAFARI-1 research reactor over the medium term.
- Improve the management of nuclear waste disposal by overseeing the establishment of the centralised interim storage facility.

Subprogrammes

- *Nuclear Energy Management* provides overall management to the programme, and oversees the national liaison office of the International Atomic Energy Agency; and is responsible for managing the African regional cooperative agreement for research, development and training related to nuclear science and technology.
- *Nuclear Safety and Technology* manages and implements all matters related to nuclear safety and technology as required by legislation and international agreements; implements nuclear energy policy in line with the requirements of the integrated resource plan; and administers all matters related to nuclear technology, safety, liability and emergency management with the aim of improving the governance of the nuclear sector. This subprogramme also makes transfers to the South African Nuclear Energy Corporation, the National Nuclear Regulator and the National Radioactive Waste Disposal Institute, and is responsible for paying membership fees to international organisations.
- *Nuclear Non-proliferation and Radiation Security* manages and implements all matters related to nuclear non-proliferation and radiation security, as required by legislation and international agreements. This subprogramme also administers the use of nuclear material, related equipment and facilities, including nuclear technology, to ensure compliance with legislation and international agreements.

Expenditure trends and estimates

Table 34.16 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Nuclear Energy Management	4.7	3.3	3.7	3.1	-13.2%	0.4%	4.8	4.8	4.8	16.1%	0.4%
Nuclear Safety and Technology	780.8	857.7	1 021.8	1 062.3	10.8%	98.6%	1 094.6	1 122.9	1 116.7	1.7%	98.6%
Nuclear Non-proliferation and Radiation Security	8.4	9.0	10.0	9.8	5.3%	1.0%	11.8	11.8	11.8	6.4%	1.0%
Total	793.9	870.0	1 035.5	1 075.2	10.6%	100.0%	1 111.2	1 139.5	1 133.3	1.8%	100.0%
Change to 2020 Budget estimate				(20.9)			(44.6)	(59.9)	(100.2)		

Table 34.16 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2017/18 - 2020/21	2021/22		
R million											
Current payments	38.5	54.5	34.4	28.1	-9.9%	4.1%	39.1	38.8	38.8	11.3%	3.2%
Compensation of employees	20.3	21.6	22.2	23.0	4.2%	2.3%	28.0	28.0	28.0	6.9%	2.4%
Goods and services ¹	18.2	32.9	12.2	5.2	-34.2%	1.8%	11.1	10.8	10.8	27.8%	0.8%
<i>of which:</i>											
Administrative fees	0.2	0.1	0.2	0.1	-10.4%	-	0.1	0.1	0.1	0.8%	-
Advertising	0.0	0.2	0.2	0.2	332.7%	-	0.4	0.3	0.3	12.0%	-
Communication	0.8	0.4	0.3	0.3	-25.0%	-	0.3	0.3	0.3	-0.1%	-
Consultants: Business and advisory services	13.3	29.9	6.9	3.2	-37.8%	1.4%	8.2	7.9	7.9	34.9%	0.6%
Travel and subsistence	2.2	1.9	2.7	1.0	-23.9%	0.2%	1.6	1.6	1.6	18.4%	0.1%
Venues and facilities	0.8	0.2	1.1	0.2	-35.8%	0.1%	0.3	0.3	0.3	13.7%	-
Transfers and subsidies¹	755.4	769.1	1 001.1	1 047.0	11.5%	94.6%	1 072.1	1 100.8	1 094.5	1.5%	96.8%
Departmental agencies and accounts	68.6	62.0	90.6	89.9	9.4%	8.2%	95.3	97.6	97.4	2.7%	8.5%
Foreign governments and international organisations	22.7	24.3	20.1	24.0	1.9%	2.4%	24.3	25.0	25.1	1.4%	2.2%
Public corporations and private enterprises	664.2	682.7	890.4	933.2	12.0%	84.0%	952.5	978.2	972.0	1.4%	86.0%
Payments for capital assets	-	46.4	-	-	-	1.2%	-	-	-	-	-
Software and other intangible assets	-	46.4	-	-	-	1.2%	-	-	-	-	-
Total	793.9	870.0	1 035.5	1 075.2	10.6%	100.0%	1 111.2	1 139.5	1 133.3	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	9.7%	11.6%	14.2%	-	-	12.1%	11.2%	10.9%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	68.2	61.6	90.1	89.4	9.5%	8.2%	94.7	97.1	97.4	2.9%	8.5%
National Nuclear Regulator	38.2	16.1	42.6	40.0	1.6%	3.6%	45.6	46.8	46.9	5.5%	4.0%
National Radioactive Waste Disposal Institute	30.0	45.5	47.5	49.4	18.1%	4.6%	49.2	50.3	50.5	0.7%	4.5%
Capital	0.4	0.4	0.5	0.5	5.7%	-	0.5	0.5	-	-100.0%	-
National Nuclear Regulator	0.4	0.4	0.5	0.5	5.7%	-	0.5	0.5	-	-100.0%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	574.0	587.3	789.7	916.9	16.9%	76.0%	935.4	960.5	964.2	1.7%	84.7%
South African Nuclear Energy Corporation	574.0	587.3	789.7	916.9	16.9%	76.0%	935.4	960.5	964.2	1.7%	84.7%
Capital	90.2	95.4	100.7	16.2	-43.6%	8.0%	17.1	17.7	7.8	-21.6%	1.3%
South African Nuclear Energy Corporation	90.2	95.4	100.7	16.2	-43.6%	8.0%	17.1	17.7	7.8	-21.6%	1.3%
Foreign governments and international organisations											
Current	22.7	24.3	20.1	24.0	1.9%	2.4%	24.3	25.0	25.1	1.4%	2.2%
International Atomic Energy Agency	22.7	24.3	20.1	24.0	1.9%	2.4%	24.3	25.0	25.1	1.4%	2.2%

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

Personnel information

Table 34.17 Nuclear Energy Regulation and Management personnel numbers and cost by salary level¹

Nuclear Energy Regulation and Management	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	Unit cost	2020/21	Unit cost	2021/22		2022/23		2023/24		2020/21 - 2023/24						
Salary level	32	-	26	22.2	0.9	30	23.0	0.8	37	28.0	0.8	36	28.0	0.8	34	28.0	0.8	4.7%	100.0%
1-6	-	-	1	0.1	0.1	1	0.1	0.1	2	0.2	0.1	2	0.2	0.1	3	0.2	0.1	44.2%	5.9%
7-10	10	-	9	4.7	0.5	13	5.8	0.5	16	7.5	0.5	15	7.1	0.5	11	6.8	0.6	-4.5%	39.7%
11-12	11	-	8	7.0	0.9	8	6.9	0.9	9	7.9	0.9	9	8.0	0.9	10	8.1	0.8	7.7%	26.5%
13-16	11	-	8	10.5	1.3	8	10.1	1.3	10	12.5	1.2	10	12.7	1.3	10	12.9	1.3	7.7%	28.0%

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

2. Rand million.

Entities

Central Energy Fund

Selected performance indicators

Table 34.18 Central Energy Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of megatons of coal sold at Vlakfontein by the African Exploration Mining and Finance Corporation per year	Mining, coal		1.4	2.1	1.7	2.5	2.8	4.35	4.35
Total indigenous production of fuel supplied to the market per year (million barrels)	Oil and gas, national oil company	Entity mandate	6.3	4	-1	-1	-1	-1	-1
Number of reportable environmental incidents at the Central Energy Fund per year	Oil and gas, national oil Company		2	7	10	10	10	10	10

1. Indicator discontinued.

Entity overview

The Central Energy Fund is listed in schedule 2 of the Public Finance Management Act (1999), and is governed by the Central Energy Fund Act (1977) and the Companies Act (2008). Its mandate is to research, finance, develop and exploit appropriate energy solutions to contribute to South Africa's security of energy supply. Through its subsidiaries, the fund is also mandated to finance and promote the acquisition of coal; exploit coal deposits; manufacture liquid fuel, oil and other products from coal; market these products; and acquire, generate, manufacture, market, distribute or research any other form of energy. The fund's subsidiaries are: the Petroleum Oil and Gas Corporation of South Africa; the South African Gas Development Company; Petroleum Agency South Africa; Oil Pollution Control South Africa; the Strategic Fuel Fund; African Exploration Mining Finance Corporation; ETA Energy; and CCE Solutions.

Over the medium term, the fund will continue to focus on consolidating 3 subsidiaries, improving its liquidity and solvency through new business development and expansions for revenue growth, and optimising feedstock for the gas-to-liquid facility. Expenditure is expected to increase at an average annual rate of 14.8 per cent, from R14.3 billion in 2020/21 to R21.6 billion in 2023/24. This increase is mainly driven by the planned increase in production at the African Exploration Mining Finance Corporation and the Petroleum Oil and Gas Corporation of South Africa. Spending on goods and services accounts for an estimated 86.6 per cent (R48.1 billion) of total expenditure over the medium term, mostly for fuel costs related to oil and gas production.

The fund expects to generate 89.4 per cent (R49.6 billion) of its revenue over the MTEF period through commercial activities, and the balance through dividends and interest revenue. Total revenue is expected to increase at an average annual rate of 23.5 per cent, from R12.1 billion in 2020/21 to R22.9 billion in 2023/24. This increase is mainly driven by an expected increase in sales for the Petroleum Oil and Gas Corporation of South Africa and the African Exploration Mining Finance Corporation due to the expected growth in business development.

Programmes/Objectives/Activities

Table 34.19 Central Energy Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Administration	201.7	195.3	168.5	518.4	37.0%	1.8%	294.3	152.2	180.3	-29.7%	1.8%
Clean and renewable energy	22.0	1.5	1.6	2.0	-54.7%	-	0.4	0.2	0.3	-49.7%	-
Oil and gas, national oil company	12 077.7	14 997.9	20 399.8	11 984.8	-0.3%	89.2%	13 098.3	14 744.5	17 633.7	13.7%	82.7%
Strategic stock and oil pollution control	706.1	483.0	419.2	540.3	-8.5%	3.4%	613.7	649.2	686.6	8.3%	3.6%
Mining, coal	521.1	703.3	640.8	925.6	21.1%	4.4%	1 004.0	1 583.3	2 328.5	36.0%	8.1%
Gas and gas infrastructure	35.7	37.0	27.7	100.1	41.0%	0.3%	651.9	547.6	507.3	71.8%	2.6%
Promotion, licensing and regulation	113.6	116.8	123.6	202.3	21.2%	0.9%	209.1	220.4	233.5	4.9%	1.3%
Total	13 677.9	16 534.7	21 781.2	14 273.5	1.4%	100.0%	15 871.6	17 897.4	21 570.2	14.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.20 Central Energy Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	13 544.7	16 064.1	17 737.5	12 127.0	-3.6%	98.3%	14 800.1	18 282.1	22 858.5	23.5%	100.0%
Sale of goods and services other than capital assets	12 131.0	14 491.9	14 932.7	11 076.9	-3.0%	87.4%	13 113.4	16 265.3	20 254.2	22.3%	89.4%
<i>Sales by market establishment</i>	<i>12 131.0</i>	<i>14 491.9</i>	<i>14 932.7</i>	<i>11 076.9</i>	<i>-3.0%</i>	<i>87.4%</i>	<i>13 113.4</i>	<i>16 265.3</i>	<i>20 254.2</i>	<i>22.3%</i>	<i>89.4%</i>
Other non-tax revenue	1 413.7	1 572.3	2 804.9	1 050.1	-9.4%	11.0%	1 686.7	2 016.8	2 604.3	35.4%	10.6%
Tax benefit	487.1	-	607.7	-	-100.0%	1.7%	-	-	-	-	-
Total revenue	14 031.7	16 064.1	18 345.2	12 127.0	-4.7%	100.0%	14 800.1	18 282.1	22 858.5	23.5%	100.0%
Expenses											
Current expenses	13 612.2	15 755.0	21 317.2	13 606.2	-	97.0%	14 678.4	16 554.2	20 233.8	14.1%	93.5%
Compensation of employees	1 475.9	1 624.8	599.8	1 095.3	-9.5%	7.8%	993.6	925.3	980.1	-3.6%	5.9%
Goods and services	10 514.4	13 521.4	20 491.5	12 319.2	5.4%	84.8%	13 521.1	15 462.6	19 074.4	15.7%	86.6%
Depreciation	1 048.2	73.9	77.4	83.3	-57.0%	2.3%	100.6	111.2	112.5	10.5%	0.6%
Interest, dividends and rent on land	573.6	535.0	148.4	108.4	-42.6%	2.2%	63.1	55.1	66.8	-14.9%	0.4%
Tax payment	65.7	779.7	-	132.5	26.4%	1.5%	224.1	357.0	395.9	44.0%	1.5%
Outside shareholders Interest	-	-	464.0	534.8	-	1.5%	969.2	986.2	940.5	20.7%	4.9%
Total expenses	13 677.9	16 534.7	21 781.2	14 273.5	1.4%	100.0%	15 871.6	17 897.4	21 570.2	14.8%	100.0%
Surplus/(Deficit)	353.9	(470.6)	(3 436.0)	(2 146.5)	-282.4%		(1 071.5)	384.7	1 288.3	-184.4%	
Cash flow statement											
Cash flow from operating activities	2 468.2	1 642.8	1 351.8	(1 529.3)	-185.3%	100.0%	(1 876.1)	712.7	1 871.6	-207.0%	100.0%
Receipts											
Non-tax receipts	21 221.4	12 558.1	18 634.8	12 122.5	-17.0%	100.0%	14 795.2	18 276.7	22 852.6	23.5%	100.0%
Sales of goods and services other than capital assets	19 815.6	10 905.9	17 131.4	11 076.9	-17.6%	90.9%	13 113.4	16 265.3	20 254.2	22.3%	89.4%
<i>Other sales</i>	<i>19 815.6</i>	<i>10 905.9</i>	<i>17 131.4</i>	<i>11 076.9</i>	<i>-17.6%</i>	<i>90.9%</i>	<i>13 113.4</i>	<i>16 265.3</i>	<i>20 254.2</i>	<i>22.3%</i>	<i>89.4%</i>
Other tax receipts	1 405.8	1 652.1	1 503.4	1 045.6	-9.4%	9.1%	1 681.8	2 011.4	2 598.4	35.4%	10.6%
Total receipts	21 221.4	12 558.1	18 634.8	12 122.5	-17.0%	100.0%	14 795.2	18 276.7	22 852.6	23.5%	100.0%

Table 34.20 Central Energy Fund statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Payment												
Current payments	18 572.3	10 786.4	17 158.4	13 536.8	-10.0%	99.1%	16 513.0	17 364.8	20 808.6	15.4%	99.1%	
Compensation of employees	1 157.8	1 626.5	1 015.0	1 161.5	0.1%	8.9%	1 153.7	1 227.5	1 300.0	3.8%	7.2%	
Goods and services	17 280.4	9 003.1	15 982.2	12 179.3	-11.0%	89.1%	14 774.8	15 543.7	18 949.0	15.9%	89.2%	
Interest and rent on land	134.2	156.9	161.2	196.0	13.5%	1.1%	584.5	593.6	559.7	41.9%	2.7%	
Tax payment	180.9	128.8	124.6	115.0	-14.0%	0.9%	158.3	199.1	172.3	14.4%	0.9%	
Total payments	18 753.2	10 915.3	17 283.0	13 651.8	-10.0%	100.0%	16 671.3	17 564.0	20 981.0	15.4%	100.0%	
Net cash flow from investing activities	(284.9)	(1 139.0)	(503.6)	(8 964.0)	215.7%	100.0%	(2 400.6)	(3 672.8)	(4 545.3)	-20.3%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(250.9)	(1 064.8)	(552.9)	(1 352.0)	75.3%	76.6%	(2 390.5)	(3 670.5)	(3 377.5)	35.7%	72.2%	
Acquisition of software and other intangible assets	(28.8)	(36.8)	(13.6)	(112.1)	57.2%	4.3%	(10.1)	(2.3)	(2.8)	-70.8%	0.4%	
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.3	0.1	–	–	–	–	–	–	–	–	
Other flows from investing activities	(5.1)	(37.6)	62.8	(7 500.0)	1 036.1%	19.1%	–	–	(1 165.1)	-46.2%	27.3%	
Net cash flow from financing activities	(173.7)	335.7	(178.9)	5 400.3	-414.4%	100.0%	2 215.9	3 618.0	2 122.5	-26.7%	100.0%	
Borrowing activities	(122.5)	204.4	–	4 170.6	-424.1%	52.2%	508.4	1 005.5	624.2	-46.9%	39.3%	
Repayment of finance leases	(37.7)	129.5	(90.3)	(60.4)	17.0%	27.4%	(60.5)	(79.7)	(61.7)	0.8%	-2.2%	
Other flows from financing activities	(13.5)	1.8	(88.6)	1 290.0	-556.8%	20.4%	1 768.0	2 692.2	1 560.0	6.5%	62.9%	
Net increase/(decrease) in cash and cash equivalents	2 009.6	839.5	669.3	(5 093.0)	-236.3%	-3.2%	(2 060.8)	657.8	(551.3)	-52.3%	-11.9%	
Statement of financial position												
Carrying value of assets	9 119.0	10 670.8	8 279.6	10 251.7	4.0%	26.5%	11 132.8	13 282.2	15 083.0	13.7%	29.8%	
Acquisition of assets	(250.9)	(1 064.8)	(552.9)	(1 352.0)	75.3%	100.0%	(2 390.5)	(3 670.5)	(3 377.5)	35.7%	100.0%	
Investments	2 047.7	2 236.2	4 013.8	13 243.1	86.3%	14.5%	14 523.2	15 852.7	17 758.9	10.3%	36.9%	
Inventory	1 763.4	2 273.7	849.2	1 127.8	-13.8%	4.2%	1 090.2	1 229.3	1 399.0	7.4%	2.9%	
Loans	46.6	51.6	80.0	62.7	10.4%	0.2%	68.8	75.5	82.7	9.7%	0.2%	
Receivables and prepayments	2 152.9	3 196.2	2 376.3	1 308.7	-15.3%	6.3%	1 078.8	1 182.1	1 205.0	-2.7%	2.9%	
Cash and cash equivalents	17 186.0	18 924.6	19 121.5	12 645.0	-9.7%	47.4%	10 556.5	11 184.5	10 601.0	-5.7%	27.3%	
Non-current assets held for sale	34.3	14.8	–	–	-100.0%	–	–	–	–	–	–	
Taxation	586.3	624.0	20.2	–	-100.0%	0.9%	–	–	–	–	–	
Total assets	32 936.2	37 992.0	34 740.6	38 638.9	5.5%	100.0%	38 450.3	42 806.2	46 129.8	6.1%	100.0%	
Accumulated surplus/(deficit)	16 540.0	12 261.1	12 681.2	8 478.5	-20.0%	35.2%	7 406.9	7 554.5	7 384.7	-4.5%	18.7%	
Capital and reserves	(2 950.5)	856.5	(3 560.2)	97.5	-132.1%	-4.2%	(633.6)	(941.5)	(504.1)	-272.9%	-1.2%	
Capital reserve fund	–	–	–	1 150.0	–	0.7%	2 769.5	5 307.5	6 705.5	80.0%	9.3%	
Borrowings	770.2	968.3	1 092.6	5 036.0	87.0%	5.3%	5 516.8	6 626.1	7 314.2	13.2%	14.7%	
Finance lease	812.6	1 089.4	1 421.3	1 225.3	14.7%	3.1%	1 164.7	1 085.0	1 016.8	-6.0%	2.7%	
Deferred income	–	–	–	1.6	–	–	1.7	1.7	1.8	4.7%	–	
Trade and other payables	7 070.8	9 554.4	8 346.2	6 049.8	-5.1%	21.6%	5 049.7	5 338.4	5 660.8	-2.2%	13.4%	
Taxation	1 457.4	2 140.7	835.2	1 037.9	-10.7%	3.8%	1 103.7	1 261.6	1 485.2	12.7%	2.9%	
Provisions	9 074.2	10 965.3	394.4	15 456.7	19.4%	24.4%	15 958.6	16 453.7	16 938.2	3.1%	39.2%	
Managed funds (e.g. Poverty Alleviation Fund)	18.5	–	–	–	-100.0%	–	–	–	–	–	–	
Derivatives financial instruments	143.2	156.3	13 529.9	105.7	-9.6%	10.0%	112.3	119.3	126.7	6.2%	0.3%	
Total equity and liabilities	32 936.2	37 992.0	34 740.6	38 638.9	5.5%	100.0%	38 450.3	42 806.2	46 129.8	6.1%	100.0%	

Council for Geoscience

Selected performance indicators

Table 34.21 Council for Geoscience performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of conference proceedings published per year	Statutory projects	Entity mandate	-1	136	47	40	25	80	40
Number of peer-reviewed articles published per year	Statutory projects		47	26	41	30	30	32	34
Number of applied geoscience products for minerals and energy per year	Statutory projects		-1	-1	-1	6	4	4	4
Number of applied geoscience products for infrastructure, land use, health, groundwater and the environment per year	Statutory projects		-1	-1	-1	6	5	5	5
Percentage of onshore geoscience mapping coverage	Statutory projects		-1	-1	-1	9%	9.5%	11%	12%
Percentage of offshore geoscience map coverage	Statutory projects		-1	-1	-1	0.1%	0.3%	0.4%	0.5%
Number of Council for Geoscience publications per year	Statutory projects		-1	6	12	7	8	8	10

1. No historical data available.

Entity overview

The Council for Geoscience was established in terms of the Geoscience Act (1993) to promote the search for and exploitation of any mineral in South Africa. It is mandated to generate, compile, curate and publish world-class geoscience knowledge products, provide geoscience-related services to the South African public and industry, and render advisory services related to geohazards and geo-environmental pollution.

Over the medium term, the council will continue to focus on the geoscience national mapping programme, the data migration and digitisation programme, the procurement of key geoscientific equipment and infrastructure, and the improvement of high-quality research and analysis. As a result, by 2023/24, the percentage of onshore coverage is expected to increase to 12 per cent and the percentage of offshore coverage to 0.5 per cent. The high-quality geoscience data provided by geological mapping for exploration and mining is expected to increase exploration activities, resulting in economic growth. This information is also required to assess the environmental impact of mining activities and shale gas development.

Expenditure is expected to be R1.3 billion over the medium term. Compensation of employees accounts for an estimated 70 per cent (R1 billion) of the budget as the entity requires highly specialised skills to fulfil its mandate. Spending on goods and services, mostly for project costs, accounts for a projected 25.1 per cent (R218.2 million) of expenditure over the MTEF period. The council derives 92 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department, and the balance is generated mainly by fees for geoscientific mapping and providing research services.

Programmes/Objectives/Activities

Table 34.22 Council for Geoscience expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Administration	225.1	231.0	208.3	231.0	0.9%	44.0%	192.2	208.7	218.1	-1.9%	43.2%	
Statutory projects	210.3	238.1	192.0	471.3	30.9%	50.9%	189.1	209.1	203.7	-24.4%	50.4%	
Foreign commercial	8.1	7.7	8.8	14.1	20.5%	1.8%	13.0	13.4	14.0	-0.2%	2.8%	
Local commercial	21.4	12.8	16.1	15.2	-10.8%	3.3%	19.3	16.8	17.6	4.9%	3.6%	
Total	464.9	489.7	425.3	731.6	16.3%	100.0%	413.5	448.0	453.3	-14.7%	100.0%	

Statements of financial performance, cash flow and financial position**Table 34.23 Council for Geoscience 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 (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Revenue												
Non-tax revenue		76.0	57.5	63.8	33.4	-24.0%	11.7%	36.5	39.9	43.7	9.4%	8.0%
Sale of goods and services other than capital assets of which:		46.8	29.4	29.1	30.1	-13.7%	6.7%	33.0	36.3	39.9	9.9%	7.3%
Sales by market establishment		46.8	29.4	29.1	30.1	-13.7%	6.7%	33.0	36.3	39.9	9.9%	7.3%
Other non-tax revenue		29.2	28.0	34.7	3.3	-51.7%	5.0%	3.4	3.6	3.8	5.0%	0.7%
Transfers received		367.0	426.6	422.4	698.2	23.9%	88.3%	377.1	408.1	409.6	-16.3%	92.0%
Total revenue		443.0	484.1	486.2	731.6	18.2%	100.0%	413.5	448.0	453.3	-14.7%	100.0%
Expenses												
Current expenses		464.9	489.7	425.3	731.6	16.3%	100.0%	413.5	448.0	453.3	-14.7%	100.0%
Compensation of employees		255.9	294.6	280.1	336.6	9.6%	56.8%	316.9	342.1	367.8	3.0%	70.0%
Goods and services		184.9	168.9	119.1	370.5	26.1%	38.2%	74.8	82.4	61.0	-45.2%	25.1%
Depreciation		24.0	26.2	26.0	24.5	0.6%	5.0%	21.8	23.5	24.5	0.1%	4.8%
Interest, dividends and rent on land		0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses		464.9	489.7	425.3	731.6	16.3%	100.0%	413.5	448.0	453.3	-14.7%	100.0%
Surplus/(Deficit)		(21.9)	(5.6)	60.9	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 34.24 Council for Geoscience personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
Council for Geoscience		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	484		480	471	280.1	0.6	484	336.6	0.7	473	316.9	0.7	480	342.1	0.7	494	367.8	0.7	3.0%	100.0%
1 – 6	100	137	141	29.2	0.2	100	22.8	0.2	110	27.8	0.3	111	29.9	0.3	108	30.7	0.3	10.4%	8.2%	
7 – 10	254	220	221	113.6	0.5	254	147.1	0.6	233	133.3	0.6	239	149.1	0.6	255	167.0	0.7	4.3%	43.7%	
11 – 12	50	44	41	42.1	1.0	50	53.0	1.1	50	49.3	1.0	50	52.2	1.0	51	55.1	1.1	1.3%	15.4%	
13 – 16	78	77	66	89.3	1.4	78	107.9	1.4	78	100.6	1.3	78	104.7	1.3	78	108.8	1.4	0.3%	31.0%	
17 – 22	2	2	2	5.7	2.9	2	5.9	2.9	2	6.0	3.0	2	6.2	3.1	2	6.2	3.1	2.0%	1.8%	

1. Rand million.

Mine Health and Safety Council**Selected performance indicators****Table 34.25 Mine Health and Safety Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of council programmes to promote and improve occupational health and safety awareness per year	Promote a health and safety culture in the mining industry	Entity mandate	6	6	6	6	6	6	6
Number of occupational health and safety knowledge programmes to support staff per year	Research, programme promotion and programme improvement in mining		9	6	6	6	6	6	6
Number of training programmes undertaken to upskill and build capacity per year	Research, programme promotion and programme improvement in mining		5	5	5	5	5	5	5

Table 34.25 Mine Health and Safety Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of advice notes provided to the minister on occupational health and safety matters in the mining industry per year	Research, programme promotion and programme improvement in mining	Entity mandate	9	6	6	6	6	6	6
Number of council programmes promoted in the mining industry per year	Research, programme promotion and programme improvement in mining		9	6	5	5	5	5	5

Entity overview

The Mine Health and Safety Council was established in terms of the Mine Health and Safety Act (1996), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to advise the Minister of Mineral Resources and Energy on occupational health and safety at mines, develop legislation, conduct research, and liaise with other statutory bodies.

The council will continue to focus on improving the safety of mineworkers over the MTEF period. It aims to offer 18 programmes to promote safety awareness, and improve occupational health and safety for workers. It will continue to provide 18 reports advising the Minister of Mineral Resources and Energy on occupational health and safety matters in the mining sector, and review mining industry regulatory frameworks to ensure that no mineworker is harmed at work.

Expenditure is expected to amount to R361.7 million over the medium term. Compensation of employees accounts for 50.8 per cent of the council's budget, while spending on goods and services, mainly for research activities, accounts for 44.1 per cent. The council is set to derive 83.8 per cent of its revenue through levies from mining companies in accordance with the Mine Health and Safety Act (1996). Transfers from the department account for an estimated 3 per cent (R14 million) of revenue over the period ahead.

Programmes/Objectives/Activities**Table 34.26 Mine Health and Safety Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	22.2	27.6	35.7	32.9	14.0%	24.7%	27.0	29.5	29.5	-3.5%	23.9%
Promote a health and safety culture in the mining industry	38.2	36.2	38.6	51.9	10.7%	34.2%	42.1	46.1	50.3	-1.0%	38.2%
Research, programme promotion and programme improvement in mining	52.7	53.1	38.6	51.9	-0.5%	41.1%	42.1	44.8	50.3	-1.0%	37.9%
Total	113.1	116.8	112.9	136.6	6.5%	100.0%	111.2	120.4	130.1	-1.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.27 Mine Health and Safety Council 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Revenue											
Non-tax revenue	95.2	89.4	88.2	136.2	12.7%	96.0%	106.7	115.7	125.3	-2.7%	97.0%
Sale of goods and services other than capital assets	78.9	78.9	78.9	97.2	7.2%	79.5%	105.7	114.9	125.0	8.7%	89.4%
of which:											
Administrative fees	-	-	-	6.5	-	1.2%	6.8	7.2	7.5	5.0%	5.7%
Sales by market establishment	78.9	78.9	78.9	90.7	4.8%	78.3%	98.9	107.8	117.5	9.0%	83.8%
Other non-tax revenue	16.3	10.5	9.4	39.0	33.8%	16.5%	1.0	0.7	0.4	-79.0%	7.6%
Transfers received	6.2	4.8	4.4	0.3	-61.8%	4.0%	4.6	4.7	4.7	139.7%	3.0%
Total revenue	101.3	94.2	92.6	136.6	10.5%	100.0%	111.2	120.4	130.1	-1.6%	100.0%

Table 34.27 Mine Health and Safety Council statements of financial performance, cash flow and financial position

Statement of financial performance										Average growth rate (%)	Average Expenditure/Total (%)	
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate					Average growth rate (%)
		2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Expenses												
Current expenses	113.1	116.8	112.9	136.6	6.5%	100.0%	111.2	120.4	130.1	-1.6%	100.0%	
Compensation of employees	38.8	48.0	52.7	58.9	14.9%	41.3%	62.1	65.2	65.2	3.4%	50.8%	
Goods and services	69.6	63.8	51.7	71.9	1.0%	53.7%	42.9	48.6	58.3	-6.7%	44.1%	
Depreciation	4.6	5.1	8.5	5.8	7.8%	5.0%	6.3	6.6	6.6	4.8%	5.1%	
Total expenses	113.1	116.8	112.9	136.6	6.5%	100.0%	111.2	120.4	130.1	-1.6%	100.0%	
Surplus/(Deficit)	(11.8)	(22.6)	(20.2)	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 34.28 Mine Health and Safety Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Mine Health and Safety Council																			
Salary level	78	78	77	52.7	0.7	83	58.9	0.7	83	62.1	0.7	83	65.2	0.8	83	65.2	0.8	3.4%	100.0%
1 – 6	13	13	13	1.6	0.1	18	2.4	0.1	18	2.5	0.1	18	2.9	0.2	18	2.9	0.2	6.6%	4.2%
7 – 10	33	33	33	16.1	0.5	33	17.7	0.5	33	18.6	0.6	33	19.8	0.6	33	19.8	0.6	3.8%	30.2%
11 – 12	14	14	13	10.3	0.8	14	13.0	0.9	14	13.4	1.0	14	14.1	1.0	14	14.1	1.0	2.7%	21.7%
13 – 16	16	16	16	21.5	1.3	16	21.7	1.4	16	23.0	1.4	16	23.8	1.5	16	23.8	1.5	3.2%	36.7%
17 – 22	2	2	2	3.2	1.6	2	4.2	2.1	2	4.6	2.3	2	4.6	2.3	2	4.6	2.3	3.2%	7.1%

1. Rand million.

Mintek

Selected performance indicators

Table 34.29 Mintek performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of journal papers published per year	Conduct relevant, applied research and technological innovation	Entity mandate	-1	59	0	30	38	46	46
Number of conference papers published per year	Conduct relevant, applied research and technological innovation		-1	109	81	70	81	93	93
Number of invention disclosures per year	Conduct relevant, applied research and technological innovation		-1	16	11	18	20	25	25
Number of patents registered per year	Conduct relevant, applied research and technological innovation		-1	3	4	4	7	8	8
Number of prototypes, processes and/or models demonstrated/validated in a relevant environment per year	Foster industry establishment and expansion		-1	-1	-1	16	34	38	38
Number of intellectual property licences registered per year	Foster industry establishment and expansion		-1	-1	-1	2	2	5	2

1. No historical data available.

Entity overview

Mintek's mandate, as set out in the Mineral Technology Act (1989), is to maximise the value derived from South Africa's mineral resources through, among other things, research and development, technology transfer, and the creation of an enabling environment for the establishment and expansion of mineral industries. To this end, Mintek develops appropriate, innovative technology for transfer to industry, and provides the industry with test work, consultancy, analytical and mineralogical services.

Over the medium term, Mintek will focus on developing technical solutions through research and development and innovation that can be transferred to the minerals sector in support of the development and expansion of

South African minerals-based industries. In support of this, over the MTEF period, the entity plans to register 9 intellectual property licences and 23 patents, and publish 130 journal papers and 267 conference papers.

As Mintek relies on personnel with scarce and highly specialised skills to fulfil its mandate, an estimated 51 per cent (R876.8 million) of its budget over the medium term is allocated to compensation of employees. Spending on goods and services is expected to amount to R711.4 million over the MTEF period. This includes specialised service fees related to the production of research. Total expenditure is expected to increase at an average annual rate of 1.5 per cent, from R556.8 million in 2020/21 to R582 million in 2023/24.

The entity expects to derive 68.5 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department, while 26.7 per cent (R490.5 million) is expected to be generated by commercial activities. As Mintek continues to market its products and services through client visits and active participation at conferences, commercial revenue from products and contract research is projected to increase at an average annual rate of 11.1 per cent, from R127.6 million in 2020/21 to R175 million in 2023/24.

Programmes/Objectives/Activities

Table 34.30 Mintek expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	26.6	27.8	30.6	27.8	1.5%	5.0%	28.4	29.0	29.1	1.5%	5.0%
Upholding good governance practices/ensuring financial sustainability	53.3	55.7	61.2	55.7	1.5%	10.0%	56.8	58.1	58.2	1.5%	10.0%
Conduct relevant, applied research and technological innovation	186.5	194.8	214.1	194.9	1.5%	34.9%	198.8	203.3	203.7	1.5%	35.0%
Foster industry establishment and expansion	159.9	167.0	183.5	167.0	1.5%	29.9%	170.4	174.2	174.6	1.5%	30.0%
Develop a capable workforce	79.9	83.5	91.8	83.5	1.5%	15.0%	85.2	87.1	87.3	1.5%	15.0%
Developing and maintaining world-class research and development infrastructure	26.6	27.8	30.6	27.8	1.5%	5%	28.4	29.0	29.1	1.5%	5.0%
Total	532.9	556.6	611.7	556.8	1.5%	100.0%	568.0	580.7	582.0	1.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.31 Mintek statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Revenue											
Non-tax revenue	206.7	205.7	228.4	163.4	-7.5%	36.5%	166.7	198.3	200.3	7.0%	31.5%
Sale of goods and services other than capital assets	170.9	169.0	194.7	127.6	-9.3%	30.0%	142.2	173.3	175.0	11.1%	26.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>170.9</i>	<i>169.0</i>	<i>194.7</i>	<i>127.6</i>	<i>-9.3%</i>	<i>30.0%</i>	<i>142.2</i>	<i>173.3</i>	<i>175.0</i>	<i>11.1%</i>	<i>26.7%</i>
Other non-tax revenue	35.8	36.7	33.7	35.8	-	6.4%	24.5	25.0	25.3	-11.0%	4.8%
Transfers received	320.3	356.3	329.1	398.8	7.6%	63.5%	401.9	391.9	386.9	-1.0%	68.5%
Total revenue	527.0	562.0	557.5	562.1	2.2%	100.0%	568.7	590.2	587.1	1.5%	100.0%
Expenses											
Current expenses	532.9	556.6	611.7	556.8	1.5%	100.0%	568.0	580.7	582.0	1.5%	100.0%
Compensation of employees	289.3	286.0	291.1	288.7	-0.1%	51.3%	291.3	291.3	294.2	0.6%	51.0%
Goods and services	199.8	228.6	265.8	221.3	3.5%	40.4%	230.1	241.9	239.4	2.7%	40.8%
Depreciation	42.6	42.1	53.6	44.9	1.7%	8.1%	45.3	46.2	47.1	1.7%	8.0%
Interest, dividends and rent on land	1.1	(0.0)	1.3	2.0	21.0%	0.2%	1.3	1.3	1.3	-13.4%	0.3%
Total expenses	532.9	556.6	611.7	556.8	1.5%	100.0%	568.0	580.7	582.0	1.5%	100.0%
Surplus/(Deficit)	(5.9)	5.4	(54.2)	5.3	-196.5%		-	9.4	5.1	-1.3%	

Personnel information**Table 34.32 Mintek personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Mintek																			
Salary level	723	723	721	291.1	0.4	721	288.7	0.4	721	291.3	0.4	720	291.3	0.4	720	294.2	0.4	0.6%	100.0%
1 – 6	250	250	250	27.0	0.1	250	27.5	0.1	250	28.1	0.1	250	28.4	0.1	250	28.8	0.1	1.5%	9.7%
7 – 10	358	358	358	145.5	0.4	358	143.7	0.4	358	145.9	0.4	358	145.8	0.4	358	146.7	0.4	0.7%	49.9%
11 – 12	58	58	58	45.4	0.8	58	45.8	0.8	58	44.8	0.8	58	45.0	0.8	58	45.1	0.8	-0.5%	15.5%
13 – 16	56	56	54	69.6	1.3	54	68.0	1.3	54	68.9	1.3	53	68.3	1.3	53	69.7	1.3	0.8%	23.6%
17 – 22	1	1	1	3.5	3.5	1	3.6	3.6	1	3.7	3.7	1	3.8	3.8	1	3.8	3.8	2.0%	1.3%

1. Rand million.

National Energy Regulator of South Africa**Selected performance indicators****Table 34.33 National Energy Regulator of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of licence applications considered by the relevant subcommittee per year within 120 days after the period of objections expired and no objections were received	Electricity		100% (34)	100% (79)	100% (3)	100%	100%	100%	100%
Percentage of applications for registration considered by the relevant subcommittee per year within 120 days from receipt of all required information	Electricity		-1	-1	100% (71)	100%	100%	100%	100%
Number of consolidated audit reports on the state of compliance of licensees with licence conditions considered by the relevant subcommittee per year	Electricity		1	3	3	3	3	3	3
Percentage of licence applications considered by the relevant subcommittee per year within 60 days of close of public comment period or period of applicant's response to objections received	Piped gas	Entity mandate	100% (5)	100% (14)	94% (16/17)	100%	100%	100%	100%
Percentage of registration applications of gas activities processed and considered by the relevant subcommittee per year within 60 days of close of public comment per year	Piped gas		100% (13)	100% (3)	100% (2)	100%	100%	100%	100%
Percentage of maximum price applications considered within 120 days of publication of preliminary assessment of maximum price application within the stated timeframe	Piped gas		100% (8)	100% (4)	0	100%	100%	100%	100%
Percentage of complete licence applications considered by the relevant committee or the energy regulator per year within 60 days	Petroleum pipelines		100% (8)	100% (8)	100% (4)	100%	100%	100%	100%

1. No historical data available.

Entity overview

The National Energy Regulator of South Africa was established in terms of the National Energy Regulator Act (2004) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The entity is mandated to regulate: the electricity industry in terms of the Electricity Regulation Act (2006), the piped gas industry in terms of the Gas Act (2001), and the petroleum pipelines industry in terms of the Petroleum Pipelines Act (2003).

Over the medium term, the regulator will continue to focus on ensuring the security, accessibility and

affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will set and approve energy tariffs, license and register energy service providers, and monitor and enforce compliance with regulations. This includes, among other things, analysing Eskom's performance based on submitted regulatory financial reports; conducting a benchmark study on the impact of the maximum pricing methodology for the piped gas industry; and investigating suspected unlicensed activities in the petroleum pipeline industry.

As the regulator's work requires personnel with scarce and specialised skills, compensation of employees accounts for an estimated 70.2 per cent (R845.1 million) of spending over the medium term. Spending on goods and services accounts for 29.8 per cent (R363.5 million), mainly for activities required to fulfil the regulator's mandate, such as advisory services and travel costs. Total expenditure is expected to increase at an average annual rate of 4.1 per cent, from R373.7 million in 2020/21 to R421.5 million in 2023/24.

Revenue is generated mainly by imposing prescribed licence fees and levies on the electricity, piped gas and petroleum pipeline industries to recover the costs involved in administering and regulating them, and through interest earned on investments. Total revenue over the medium term is expected to amount to R1.2 billion, increasing at an average annual rate of 5.2 per cent.

Programmes/Objectives/Activities

Table 34.34 National Energy Regulator of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	168.7	170.2	205.1	205.9	6.9%	57.3%	212.9	222.9	233.4	4.3%	55.3%
Electricity	72.8	85.5	81.9	97.2	10.2%	25.8%	101.0	105.8	110.7	4.4%	26.2%
Piped gas	25.3	32.5	32.9	39.2	15.7%	9.9%	38.4	40.2	42.1	2.4%	10.1%
Petroleum pipelines	18.3	18.5	26.4	31.4	19.8%	7.1%	32.2	33.7	35.3	4.0%	8.4%
Total	285.1	306.6	346.3	373.7	9.4%	100.0%	384.5	402.6	421.5	4.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.35 National Energy Regulator of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	316.7	346.8	351.2	362.5	4.6%	100.0%	384.5	402.6	421.5	5.2%	100.0%
Sale of goods and services other than capital assets of which:	302.6	326.4	335.0	356.5	5.6%	95.9%	320.7	342.4	361.1	0.4%	88.1%
Administrative fees	302.6	326.4	335.0	356.5	5.6%	95.9%	320.7	342.4	361.1	0.4%	88.1%
Other sales	-	0.0	-	-	-	-	-	-	-	-	-
Other non-tax revenue	14.1	20.5	16.2	5.9	-25.0%	4.1%	63.8	60.2	60.4	116.7%	11.9%
Total revenue	316.7	346.8	351.2	362.5	4.6%	100.0%	384.5	402.6	421.5	5.2%	100.0%
Expenses											
Current expenses	285.1	306.6	346.3	373.7	9.4%	100.0%	384.5	402.6	421.5	4.1%	100.0%
Compensation of employees	195.9	213.6	230.1	265.7	10.7%	69.0%	268.9	281.5	294.7	3.5%	70.2%
Goods and services	83.8	85.5	106.3	108.0	8.8%	29.2%	115.6	121.1	126.8	5.5%	29.8%
Depreciation	5.3	7.6	10.0	-	-100.0%	1.8%	-	-	-	-	-
Total expenses	285.1	306.6	346.3	373.7	9.4%	100.0%	384.5	402.6	421.5	4.1%	100.0%
Surplus/(Deficit)	31.7	40.2	4.9	(11.2)	-170.7%		-	-	-	-100.0%	

Personnel information

Table 34.36 National Energy Regulator of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost					
National Energy Regulator of South Africa		276		276	240	230.1	1.0	276	265.7	1.0	276	268.9	1.0	276	281.5	1.0	276	294.7	1.1	3.5%	100.0%	
Salary level																						
1 – 6	24	24	18	32.7	1.8	24	43.6	1.8	24	44.5	1.9	24	46.6	1.9	24	48.8	2.0	3.8%	16.5%			
7 – 10	114	114	103	60.5	0.6	114	65.9	0.6	112	66.6	0.6	112	69.7	0.6	112	73.0	0.7	3.5%	24.8%			
11 – 12	89	89	82	77.2	0.9	89	79.5	0.9	92	81.7	0.9	92	85.5	0.9	92	89.6	1.0	4.0%	30.3%			
13 – 16	45	45	34	52.2	1.5	45	66.0	1.5	44	66.0	1.5	44	69.1	1.6	44	72.4	1.6	3.1%	24.6%			
17 – 22	4	4	3	7.5	2.5	4	10.7	2.7	4	10.0	2.5	4	10.5	2.6	4	11.0	2.8	0.9%	3.8%			

1. Rand million.

National Nuclear Regulator

Selected performance indicators

Table 34.37 National Nuclear Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of inspections conducted for nuclear power plants per year	Nuclear power plants	Entity mandate	56	66	38	29	29	29	29
Percentage of implementing reviews and assessments undertaken for nuclear power plants per year	Nuclear power plants		100% (216)	100% (247)	100% (303)	100%	100%	100%	100%
Number of inspections conducted for nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		224	258	226	168	170	170	170
Percentage of implementing reviews and assessments undertaken for nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		100% (1 020)	100% (1 148)	100% (778)	100%	100%	100%	100%

Entity overview

The National Nuclear Regulator derives its mandate from the National Nuclear Regulator Act (1999), which requires it to regulate safety standards for nuclear activities in South Africa. It is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999).

Over the medium term, the regulator will continue to focus on its ongoing regulatory activities such as inspections, investigations, surveillance, environmental monitoring and sampling related to nuclear technology facilities. As part of these activities, it will conduct reviews, assessments and general oversight of the Koeberg nuclear power station, and undertake 87 nuclear power plant inspections over the medium term on emerging issues regarding nuclear and radiation.

As the regulator relies on personnel with highly specialised skills to fulfil its mandate, compensation of employees is expected to account for 67.9 per cent (R611.9 million) of spending over the medium term. Total expenditure is expected to increase at an average annual rate of 2.5 per cent, from R285.4 million in 2020/21 to R307.7 million in 2023/24. The regulator expects to generate 74.4 per cent (R661.6 million) of its revenue over the MTEF period through authorisation fees from licenced operators, and 15.4 per cent (R140.3 million) through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 34.38 National Nuclear Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	111.5	107.7	112.3	107.1	-1.3%	43.3%	100.1	104.0	108.2	0.3%	35.7%
Nuclear power plants	96.0	54.1	47.9	59.8	-14.6%	25.7%	61.8	64.8	66.7	3.7%	21.5%
Nuclear technology and naturally occurring radioactive material	28.4	37.6	42.7	50.6	21.3%	15.5%	52.8	55.4	57.5	4.3%	18.4%
Regulatory improvement and technical services	-	44.4	50.9	67.8	-	15.5%	70.1	72.6	75.2	3.5%	24.3%
Total	235.9	243.8	253.8	285.4	6.5%	100.0%	284.8	296.8	307.7	2.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.39 National Nuclear Regulator statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	212.2	214.3	227.8	244.9	4.9%	86.8%	238.8	249.5	260.7	2.1%	84.6%
Sale of goods and services other than capital assets of which:											
Administrative fees	172.5	183.6	196.4	212.8	7.2%	73.9%	210.9	220.4	230.3	2.7%	74.4%
Other non-tax revenue	39.6	30.7	31.3	32.1	-6.7%	13.0%	27.9	29.1	30.4	-1.8%	10.2%
Transfers received	38.6	16.5	43.1	40.5	1.6%	13.2%	46.1	47.3	46.9	5.1%	15.4%
Total revenue	250.7	230.8	270.9	285.4	4.4%	100.0%	284.8	296.8	307.7	2.5%	100.0%
Expenses											
Current expenses	235.9	243.8	253.8	285.4	6.5%	100.0%	284.8	296.8	307.7	2.5%	100.0%
Compensation of employees	136.2	150.4	169.1	186.5	11.1%	62.8%	196.2	203.3	212.4	4.4%	67.9%
Goods and services	84.5	78.6	70.0	85.8	0.5%	31.4%	76.4	80.8	81.9	-1.5%	27.7%
Depreciation	10.4	10.9	11.6	10.5	0.3%	4.3%	11.0	11.5	12.0	4.5%	3.8%
Interest, dividends and rent on land	4.8	3.9	3.0	2.6	-18.9%	1.4%	1.2	1.3	1.3	-20.1%	0.5%
Total expenses	235.9	243.8	253.8	285.4	6.5%	100.0%	284.8	296.8	307.7	2.5%	100.0%
Surplus/(Deficit)	14.8	(12.9)	17.0	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 34.40 National Nuclear Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				Unit cost			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Nuclear Regulator		195	169.1	0.9	195	186.5	1.0	195	196.2	1.0	195	203.3	1.0	195	212.4	1.1	4.4%	100.0%	
Salary level	195	195	190	169.1	0.9	195	186.5	1.0	195	196.2	1.0	195	203.3	1.0	195	212.4	1.1	4.4%	100.0%
1-6	17	17	17	2.4	0.1	17	2.6	0.2	17	2.7	0.2	17	2.7	0.2	17	2.8	0.2	1.7%	1.3%
7-10	51	51	51	25.0	0.5	51	27.6	0.5	51	29.6	0.6	51	30.6	0.6	51	32.0	0.6	5.0%	15.0%
11-12	56	56	53	45.1	0.9	56	48.9	0.9	56	51.0	0.9	56	52.4	0.9	56	54.7	1.0	3.8%	25.9%
13-16	70	70	68	93.5	1.4	70	104.3	1.5	70	109.8	1.6	70	114.2	1.6	70	119.5	1.7	4.6%	56.1%
17-22	1	1	1	3.2	3.2	1	3.0	3.0	1	3.1	3.1	1	3.3	3.3	1	3.4	3.4	4.4%	1.6%

1. Rand million.

National Radioactive Waste Disposal Institute

Selected performance indicators

Table 34.41 National Radioactive Waste Disposal Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of safety forum meetings conducted per year	Radwaste operations	Entity mandate	4	4	4	4	2	2	2
Percentage of compliance with the safety, health and environment quality audit per year	Radwaste operations		94% (9.4/10)	88% (8.8/10)	80% (8/10)	80%	80%	80%	80%
Percentage acceptance rate for the disposal of waste packages received from waste generators for disposal per year	Radwaste operations		– ¹	– ¹	– ¹	95%	95%	95%	95%
Percentage implementation rate of the radiation protection programme for Vaalputs per year	Radwaste compliance management		– ¹	– ¹	– ¹	80%	80%	80%	80%
Number of scientific and technical reports completed for the development and maintenance of safety cases per year	Radwaste, technology and siting		0	1	1	1	– ²	– ²	– ²
Number of International Organisation for Standardisation certifications maintained per year	Radwaste operations		2	2	2	2	– ²	– ²	– ²

1. No historical data available.

2. Indicator discontinued.

Entity overview

The National Radioactive Waste Disposal Institute was established in terms of the National Radioactive Waste Disposal Institute Act (2008) to manage the disposal of radioactive waste at the national level, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute is responsible for the long-term care and disposal of radioactive waste in a safe, technically sound, socially acceptable, environmentally responsible and economically feasible manner.

Over the medium term, the institute will focus on finalising the transfer of the Vaalputs low-level waste disposal function from the South African Nuclear Energy Cooperation, and the allocation of the nuclear installation licence from the National Nuclear Regulator. This will allow the institute to become the licence holder and thereby generate its own revenue by providing waste disposal and related services to waste generators. In its efforts to safely dispose of the national inventory of radioactive waste, the institute will continue to prepare for the establishment of a centralised storage facility for the long-term storage of spent nuclear fuel.

An estimated 81.8 per cent (R126.8 million) of the institute's spending over the medium term is on compensation of employees; while 17 per cent (R26.1 million) is on goods and services for the Vaalputs functional shift and nuclear installation licence, the setting up of internal processes and systems, research and development activities, and the provision of radioactive waste management education to the public. Total expenditure is expected to increase at an average annual rate of 0.5 per cent, from R51.5 million in 2020/21 to R52.2 million in 2023/24. The institute expects to derive 96.5 per cent (R150 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities**Table 34.42 National Radioactive Waste Disposal Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	19.5	22.3	24.4	35.1	21.6%	62.0%	34.1	34.7	35.1	-	67.2%
Radwaste operations	3.1	3.6	3.7	2.7	-4.4%	8.3%	2.8	2.9	2.8	1.7%	5.4%
Radwaste, technology and siting	4.0	4.5	4.6	5.1	8.3%	11.5%	5.3	5.4	5.4	1.5%	10.3%
Radwaste compliance management	3.7	6.4	11.8	8.6	32.3%	18.2%	8.8	9.0	8.9	1.2%	17.1%
Total	30.3	36.8	44.5	51.5	19.3%	100.0%	50.9	52.0	52.2	0.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.43 National Radioactive Waste Disposal Institute statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1.2	1.9	2.5	2.1	20.0%	4.3%	1.7	1.7	1.7	-6.3%	3.5%
of which:											
Other non-tax revenue	1.2	1.9	2.5	2.1	20.0%	4.3%	1.7	1.7	1.7	-6.3%	3.5%
Transfers received	30.0	45.5	47.5	49.4	18.1%	95.7%	49.2	50.3	50.5	0.7%	96.5%
Total revenue	31.2	47.4	50.0	51.5	18.2%	100.0%	50.9	52.0	52.2	0.5%	100.0%
Expenses											
Current expenses	30.3	36.8	44.5	51.5	19.3%	100.0%	50.9	52.0	52.2	0.5%	100.0%
Compensation of employees	26.2	31.1	33.6	42.2	17.2%	82.1%	41.2	42.4	43.2	0.8%	81.8%
Goods and services	3.9	5.2	10.2	8.9	32.0%	16.8%	8.9	8.9	8.3	-2.1%	17.0%
Depreciation	0.3	0.5	0.7	0.4	17.5%	1.2%	0.7	0.7	0.7	17.6%	1.2%
Total expenses	30.3	36.8	44.5	51.5	19.3%	100.0%	50.9	52.0	52.2	0.5%	100.0%
Surplus/(Deficit)	-	10.6	5.5	-	-	-	-	-	-	-	-

Personnel information**Table 34.44 National Radioactive Waste Disposal Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
National Radioactive Waste Disposal Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	36	36	34	33.6	1.0	36	42.2	1.2	34	41.2	1.2	34	42.4	1.2	35	43.2	1.2	0.8%	100.0%
1-6	2	2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	2.9%	0.8%
7-10	11	11	11	6.2	0.6	11	7.2	0.7	9	5.9	0.7	8	5.4	0.7	8	5.4	0.7	-9.4%	14.1%
11-12	3	3	4	2.8	0.7	3	2.7	0.9	4	3.3	0.8	5	4.1	0.8	5	4.2	0.8	15.1%	8.4%
13-16	18	18	16	21.8	1.4	18	26.7	1.5	17	26.3	1.5	16	24.5	1.5	17	25.5	1.5	-1.5%	60.9%
17-22	2	2	1	2.5	2.5	2	5.2	2.6	2	5.5	2.7	3	8.1	2.7	3	7.8	2.6	14.6%	15.7%

1. Rand million.

South African Diamond and Precious Metals Regulator

Selected performance indicators

Table 34.45 South African Diamond and Precious Metals Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of strategic engagements conducted within the diamond and precious metals sector per year	Administration	Entity mandate	–1	–1	–1	10	10	12	12
Number of companies owned by historically disadvantaged people accessing the Diamond Exchange Export Centre per year	Diamond trade		–1	–1	–1	8	10	12	12
Number of skills initiatives facilitated for the industry per year	Diamond trade		2	5	0	5	5	5	5
Number of enterprise development initiatives facilitated, including for women and youth, per year	Regulatory compliance		–1	–1	–1	5	5	5	5
Number of compliance inspections conducted per year	Diamond trade		–1	–1	–1	1 644	1 660	1 700	1 700

1. No historical data available.

Entity overview

The South African Diamond and Precious Metals Regulator was established in terms of section 3 of the Diamonds Act (1986), with a mandate to implement and enforce the provisions of the act; the Precious Metals Act (2005); the Diamond Export Levy (Administration) Act (2007); and the Diamond Export Levy Act (2007). It is a schedule 3A public entity in terms of the Public Finance Management Act (1999). The regulator's core functions include facilitating the buying, selling, exporting and importing of diamonds through its Diamond Exchange and Export Centre, and regulating the acquisition, possession, smelting, refining, beneficiation, use and disposal of precious metals.

Over the medium term, the regulator will continue to focus on issuing licences, conducting diamond valuations, carrying out compliance inspections and audits, and facilitating tenders for rough and polished diamonds. Expenditure is expected to decrease at an average annual rate of 1.2 per cent, from R120.2 million in 2020/21 to R115.8 million in 2023/24, mainly as a result of a decrease in transfers from the department and a general contraction in the industry. Compensation of employees accounts for an estimated 75.9 per cent (R259.5 million) of spending over the medium term. The regulator derives 53.6 per cent (R188.1 million) of its revenue over the medium term through transfers from the department. The balance is generated by fees, mostly for various licences and permits. Total revenue is projected to increase at an average annual rate of 0.8 per cent, from R118.7 million in 2020/21 to R121.6 million in 2023/24, due to an anticipated decrease in economic activity in the industry.

Programmes/Objectives/Activities

Table 34.46 South African Diamond and Precious Metals Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21		2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Administration	60.9	64.6	68.2	75.3	7.4%	62.5%	69.8	72.0	73.1	-1.0%	62.8%	
Diamond trade	14.5	13.8	13.6	16.0	3.3%	13.5%	15.5	15.6	15.8	-0.6%	13.6%	
Regulatory compliance	23.4	24.6	26.6	28.9	7.2%	24.0%	26.5	26.8	26.9	-2.3%	23.6%	
Total	98.8	103.0	108.3	120.2	6.8%	100.0%	111.7	114.5	115.8	-1.2%	100.0%	

Statements of financial performance, cash flow and financial position

Table 34.47 South African Diamond and Precious Metals Regulator statements of financial performance, 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 (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue												
Non-tax revenue		46.7	51.4	45.9	56.6	6.6%	44.7%	49.7	52.2	58.4	1.1%	46.4%
Sale of goods and services other than capital assets		40.8	45.1	40.9	51.1	7.8%	39.6%	46.3	48.5	54.3	2.0%	42.8%
<i>Sales by market establishment</i>		40.8	45.1	40.9	51.1	7.8%	39.6%	46.3	48.5	54.3	2.0%	42.8%
Other non-tax revenue		5.9	6.3	4.9	5.5	-2.9%	5.0%	3.4	3.7	4.1	-9.2%	3.6%
Transfers received		59.2	62.4	64.0	62.1	1.6%	55.3%	62.0	62.9	63.1	0.6%	53.6%
Total revenue		105.9	113.8	109.9	118.7	3.9%	100.0%	111.7	115.1	121.6	0.8%	100.0%
Expenses												
Current expenses		98.8	103.0	108.3	120.2	6.8%	100.0%	111.7	114.5	115.8	-1.2%	100.0%
Compensation of employees		73.6	78.1	79.7	91.4	7.5%	75.0%	86.5	86.5	86.5	-1.8%	75.9%
Goods and services		23.5	23.3	27.1	27.5	5.3%	23.6%	24.1	26.8	28.2	0.9%	23.1%
Depreciation		1.8	1.5	1.5	1.3	-8.6%	1.5%	1.1	1.1	1.1	-6.3%	1.0%
Total expenses		98.8	103.0	108.3	120.2	6.8%	100.0%	111.7	114.5	115.8	-1.2%	100.0%
Surplus/(Deficit)		7.1	10.8	1.6	(1.6)	-160.9%		-	-	5.8	-253.6%	

Personnel information

Table 34.48 South African Diamond and Precious Metals Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost			
South African Diamond and Precious Metals Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	135	135	126	79.7	0.6	135	91.4	0.7	135	86.5	0.6	135	86.5	0.6	135	86.5	0.6	135	86.5	0.6	-1.8%	100.0%
1 - 6	14	14	14	1.7	0.1	14	2.0	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	-1.7%	2.2%
7 - 10	79	79	75	35.2	0.5	79	39.0	0.5	79	37.0	0.5	79	37.0	0.5	79	37.0	0.5	79	37.0	0.5	-1.8%	42.7%
11 - 12	25	25	23	20.6	0.9	25	23.4	0.9	25	22.1	0.9	25	22.1	0.9	25	22.1	0.9	25	22.1	0.9	-1.9%	25.6%
13 - 16	17	17	14	22.2	1.6	17	27.0	1.6	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	-1.9%	29.5%
17 - 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

South African National Energy Development Institute

Selected performance indicators

Table 34.49 South African National Energy Development Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of industry roadmaps, sector development plans and industry support tools developed per year	Smart grids		-1	1	1	1	1	1	1
Number of energy efficiency related datasets maintained per year	Energy efficiency programme	Entity mandate	6	6	6	2	2	2	2
Number of energy performance certificates registered per year	Energy efficiency programme		-1	-1	-1	0	4	4	4

Table 34.49 South African National Energy Development Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of energy solutions for smart grids assessed per year	Smart grids	Entity mandate	4	4	5	3	4	4	4
Number of energy solutions for clean energy assessed per year	Clean energy solutions		2	3	– ²	– ²	– ²	– ²	– ²
Number of research reports produced per year	Centre for energy systems analysis and research		3	4	0	4	4	4	4

1. No historical data available.

2. Indicator discontinued.

Entity overview

The South African National Energy Development Institute was established in terms of the National Energy Act (2008), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its mandate is to direct, monitor and conduct applied energy research and development, and demonstrate and deploy specific measures to promote the uptake of green energy and energy efficiency in South Africa.

Over the medium term, the institute will continue to focus on projects that support energy efficiency, including green, sustainable and renewable energy technologies, and smart grids. It will also aim to commercialise its energy solutions to create jobs, particularly for women, young people and people living with disabilities, in line with national priorities and the strategic intentions of the 2019 White Paper on Science, Technology and Innovation. This will entail assessing 12 energy solutions for smart grids.

Expenditure is expected to decrease at an average annual rate of 27.8 per cent, from R229.6 million in 2020/21 to R86.3 million in 2023/24, mainly due to the completion of one-off projects and the shifting of the carbon capture utilisation and storage programme to the Council for Geoscience. The institute expects to derive 96.2 per cent (R253.4 million) of its revenue over the medium term through transfers from the department, and the balance through donor funding.

Programmes/Objectives/Activities

Table 34.50 South African National Energy Development Institute expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	52.8	39.0	57.4	40.7	-8.3%	43.5%	46.6	50.6	51.8	8.4%	46.9%
Cleaner fossil fuels	14.7	11.3	3.6	101.2	90.1%	17.9%	–	–	–	-100.0%	11.0%
Energy efficiency programme	0.6	4.7	1.4	61.7	360.8%	8.6%	22.6	10.4	10.1	-45.2%	18.8%
Smart grids	53.5	10.6	2.9	6.2	-51.3%	13.7%	6.4	7.8	7.6	7.0%	6.9%
Working for Energy	6.7	6.1	1.7	5.7	-5.2%	4.0%	–	–	–	-100.0%	0.6%
Clean energy solutions	14.6	15.9	6.6	5.4	-28.2%	9.7%	9.7	10.8	10.8	25.8%	9.5%
Centre for energy systems analysis and research	1.7	2.4	0.7	6.0	50.8%	1.8%	4.2	3.2	3.2	-18.6%	3.7%
Cleaner mobility	1.7	0.1	0.3	2.7	15.9%	0.7%	2.5	2.9	2.8	1.0%	2.6%
Total	146.4	90.1	74.6	229.6	16.2%	100.0%	91.9	85.7	86.3	-27.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.51 South African National Energy Development Institute statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Revenue												
Non-tax revenue	17.7	20.3	17.4	6.7	-27.8%	12.7%	1.0	4.7	4.9	-9.9%	3.8%	
Sale of goods and services other than capital assets of which:	3.8	-	-	-	-100.0%	0.7%	-	-	-	-	-	
Administrative fees	3.8	-	-	-	-100.0%	0.7%	-	-	-	-	-	
Other non-tax revenue	14.0	20.3	17.4	6.7	-21.8%	12.0%	1.0	4.7	4.9	-9.9%	3.8%	
Transfers received	124.9	97.1	78.9	223.0	21.3%	87.3%	90.9	81.1	81.4	-28.5%	96.2%	
Total revenue	142.6	117.4	96.3	229.6	17.2%	100.0%	91.9	85.7	86.3	-27.8%	100.0%	
Expenses												
Current expenses	146.4	90.1	74.6	229.6	16.2%	100.0%	91.9	85.7	86.3	-27.8%	100.0%	
Compensation of employees	47.1	36.4	38.2	51.6	3.1%	36.6%	43.1	45.0	46.9	-3.2%	44.1%	
Goods and services	99.3	50.0	32.6	175.2	20.8%	60.9%	45.8	36.7	35.2	-41.4%	52.4%	
Depreciation	-	3.6	3.8	2.8	-	2.6%	3.0	4.0	4.2	14.5%	3.5%	
Total expenses	146.4	90.1	74.6	229.6	16.2%	100.0%	91.9	85.7	86.3	-27.8%	100.0%	
Surplus/(Deficit)	(3.8)	27.4	21.7	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 34.52 South African National Energy Development Institute personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African National Energy Development Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	59	53	58	38.2	0.7	59	51.6	0.9	49	43.1	0.9	49	45.0	0.9	49	46.9	1.0	-3.2%	100.0%
1-6	14	14	16	2.9	0.2	14	2.9	0.2	10	2.0	0.2	10	2.1	0.2	10	2.2	0.2	-9.5%	4.9%
7-10	19	19	22	12.1	0.5	19	10.0	0.5	13	6.3	0.5	13	6.5	0.5	13	6.8	0.5	-12.0%	15.7%
11-12	6	6	6	5.6	0.9	6	5.9	1.0	6	6.5	1.1	6	6.7	1.1	6	7.0	1.2	5.7%	14.1%
13-16	19	13	13	15.0	1.2	19	29.8	1.6	19	25.6	1.3	19	26.8	1.4	19	27.9	1.5	-2.1%	59.1%
17-22	1	1	1	2.6	2.6	1	3.0	3.0	1	2.6	2.6	1	2.9	2.9	1	3.0	3.0	-0.8%	6.2%

1. Rand million.

South African Nuclear Energy Corporation

Selected performance indicators

Table 34.53 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of product and process innovations per year	Administration	Entity mandate	10	11	8	6	6	6	6
Number of scientific articles published per year	Administration		45	39	35	29	26	23	23
Number of days per year that the reactor is operationally available	Radiation products and services		300	266	302	287	287	287	287
Maximum allowable annual radiation dose (microsievert) in terms of licence conditions	Radiation products and services		4.8µSv	5µSv	2.7µSv	5µSv	5µSv	5µSv	5µSv

Entity overview

The South African Nuclear Energy Corporation derives its mandate from the Nuclear Energy Act (1999), the nuclear energy policy and directives conferred on it by the Minister of Mineral Resources and Energy. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The corporation's subsidiaries include international fluorochemical producer Pelchem; radiopharmaceutical and radioisotope producer Nuclear Technologies Product Radioisotopes; and Pelindaba Enterprises, which specialises in the manufacturing of power-generation components. The corporation operates the SAFARI-1 nuclear reactor for research, technology development and the production of radioisotopes, is responsible for the decommissioning and decontamination of old nuclear facilities, and contributes to South Africa's obligations in terms of international nuclear treaties and agreements.

Over the medium term, the corporation will focus on increasing medical radioisotope production and radiation applications used locally and internationally to diagnose and treat cancer, and produce fluorochemical products. Other priorities include research and technology development for new products, specialised nuclear manufacturing, support for nuclear power generation, and the decommissioning and decontamination of disused nuclear facilities.

Expenditure is expected to amount to R12.3 billion over the MTEF period. Spending on goods and services accounts for an estimated 66.8 per cent (R8.5 billion) of this amount, mainly for the production of medical radioisotopes accounting for 50 per cent (R6.1 billion) of this. R20 million is earmarked for preparatory work for the new multipurpose reactor, which is envisaged to replace the SAFARI-1 nuclear reactor as it approaches the end of its useful life.

Revenue is projected to increase at an average annual rate of 20.8 per cent, from R2.6 billion in 2020/21 to R4.6 billion in 2023/24. The sale of nuclear technology products, chemical products and nuclear engineering services is expected to account for 64.1 per cent (R8.9 billion) of the corporation's revenue over the medium term, with the projected increase in sales attributed mainly to Nuclear Technologies Product Radioisotopes operating at higher capacity, as well as an expectation that market conditions will improve. Transfers from the department account for an estimated 27.3 per cent (R3 billion) of revenue over the medium term, to be used for operational requirements and activities such as the decommissioning of disused plants, radioactive waste management at disused nuclear facilities, the production and conversion of low-enriched uranium fuel, and nuclear safety.

Programmes/Objectives/Activities

Table 34.54 South African Nuclear Energy Corporation expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
R million											
Administration	464.3	487.5	402.5	430.6	-2.5%	13.4%	527.5	457.6	478.3	3.6%	12.7%
Nuclear energy	409.5	429.3	399.1	498.1	6.7%	13.2%	492.2	839.2	937.6	23.5%	17.9%
Radiation products and services	2 050.4	2 138.5	1 650.6	1 508.8	-9.7%	54.8%	1 949.7	1 999.6	2 117.2	12.0%	50.0%
South African Nuclear Energy Corporation as a host of nuclear programmes	539.6	1 072.1	468.5	480.1	-3.8%	18.5%	810.3	823.9	876.2	22.2%	19.4%
Total	3 463.8	4 127.4	2 920.7	2 917.6	-5.6%	100.0%	3 779.8	4 120.3	4 409.3	14.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.55 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position

Statement of financial performance		Revised estimate		Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
Audited outcome		2020/21		2017/18 - 2020/21		2021/22 - 2023/24			2020/21 - 2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
Revenue											
Non-tax revenue	2 689.6	3 412.2	1 468.2	1 624.8	-15.5%	69.0%	2 885.2	3 250.2	3 540.6	29.6%	72.7%
Sale of goods and services other than capital assets	1 815.1	1 486.0	1 423.4	1 233.8	-12.1%	46.8%	2 669.0	2 975.8	3 210.1	37.5%	64.1%
<i>Sales by market establishment</i>	<i>1 815.1</i>	<i>1 486.0</i>	<i>1 423.4</i>	<i>1 233.8</i>	<i>-12.1%</i>	<i>46.8%</i>	<i>2 669.0</i>	<i>2 975.8</i>	<i>3 210.1</i>	<i>37.5%</i>	<i>64.1%</i>
Other non-tax revenue	874.4	1 926.2	44.8	390.9	-23.5%	22.3%	216.2	274.4	330.5	-5.4%	8.6%
Transfers received	720.8	708.9	1 374.4	961.8	10.1%	31.0%	1 002.1	1 027.3	1 016.9	1.9%	27.3%
Total revenue	3 410.4	4 121.1	2 842.6	2 586.5	-8.8%	100.0%	3 887.3	4 277.5	4 557.5	20.8%	100.0%
Expenses											
Current expenses	3 389.5	4 049.4	2 838.7	2 831.5	-5.8%	97.6%	3 736.8	4 062.7	4 335.5	15.3%	98.2%
Compensation of employees	1 016.3	1 066.4	960.7	1 008.6	-0.3%	30.7%	1 059.1	1 063.9	1 167.6	5.0%	28.7%
Goods and services	2 293.8	2 899.6	1 819.5	1 730.9	-9.0%	64.5%	2 581.2	2 897.1	3 061.8	20.9%	66.8%
Depreciation	74.3	78.0	52.9	86.0	5.0%	2.2%	90.3	95.1	99.3	4.9%	2.5%
Interest, dividends and rent on land	5.1	5.4	5.6	5.9	5.0%	0.2%	6.2	6.6	6.8	4.9%	0.2%
Tax payment	74.4	78.1	82.0	86.1	5.0%	2.4%	43.0	57.6	73.7	-5.0%	1.8%
Total expenses	3 463.8	4 127.4	2 920.7	2 917.6	-5.6%	100.0%	3 779.8	4 120.3	4 409.3	14.8%	100.0%
Surplus/(Deficit)	(53.4)	(6.3)	(78.1)	(331.0)	83.7%		107.5	157.2	148.2	-176.5%	
Cash flow statement											
Cash flow from operating activities	1 156.0	(251.3)	(216.7)	(171.7)	-153.0%	100.0%	384.3	235.1	216.3	-208.0%	100.0%
Receipts											
Non-tax receipts	2 136.7	1 923.8	1 144.5	1 266.6	-16.0%	64.6%	2 696.5	3 004.9	3 285.9	37.4%	70.2%
Sales of goods and services other than capital assets	1 815.1	1 486.0	1 103.9	1 233.8	-12.1%	56.8%	2 669.0	2 975.8	3 255.0	38.2%	69.2%
<i>Sales by market establishment</i>	<i>1 815.1</i>	<i>1 486.0</i>	<i>1 103.9</i>	<i>1 233.8</i>	<i>-12.1%</i>	<i>56.8%</i>	<i>2 669.0</i>	<i>2 975.8</i>	<i>3 255.0</i>	<i>38.2%</i>	<i>69.2%</i>
Other tax receipts	321.5	437.8	40.6	32.8	-53.3%	7.8%	27.5	29.1	30.8	-2.0%	0.9%
Transfers received	720.8	708.9	985.0	961.8	10.1%	35.4%	1 002.1	1 027.8	1 016.9	1.9%	29.8%
Total receipts	2 857.5	2 632.7	2 129.6	2 228.4	-8.0%	100.0%	3 698.6	4 032.7	4 302.8	24.5%	100.0%
Payment											
Current payments	1 650.2	2 884.0	2 328.4	2 395.8	13.2%	99.0%	3 308.1	3 719.7	4 005.2	18.7%	98.9%
Compensation of employees	1 422.2	1 085.3	1 039.6	1 295.0	-3.1%	54.9%	1 419.5	1 506.8	1 573.1	6.7%	43.7%
Goods and services	220.7	1 786.4	1 284.3	1 091.4	70.4%	43.8%	1 859.0	2 186.2	2 404.2	30.1%	54.5%
Interest and rent on land	7.3	12.3	4.6	9.4	8.7%	0.4%	29.6	26.7	27.9	43.6%	0.7%
Tax payment	51.3	-	17.8	4.3	-56.2%	1.0%	6.3	77.9	81.3	166.4%	1.1%
Total payments	1 701.5	2 884.0	2 346.3	2 400.1	12.1%	100.0%	3 314.3	3 797.6	4 086.5	19.4%	100.0%
Net cash flow from investing activities	(629.9)	211.3	(114.8)	(113.3)	-43.6%	100.0%	(189.1)	(148.6)	(881.8)	98.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(59.4)	(21.9)	(56.4)	(61.3)	1.1%	25.6%	(138.1)	(95.6)	(881.8)	143.2%	72.9%
Acquisition of software and other intangible assets	(0.2)	-	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	2.7	0.5	4.1	-	-100.0%	-1.0%	-	-	-	-	-
Other flows from investing activities	(573.1)	232.7	(62.5)	(52.0)	-55.1%	75.4%	(50.9)	(53.0)	-	-100.0%	27.1%
Net cash flow from financing activities	(25.2)	(105.7)	171.3	48.8	-224.6%	100.0%	150.4	(6.9)	749.6	148.6%	100.0%
Deferred income	(14.4)	(17.3)	181.8	-	-100.0%	44.9%	-	-	-	-	-
Borrowing activities	-	-	-	-	-	-	105.3	(6.9)	(59.0)	-	40.5%
Repayment of finance leases	(6.0)	3.4	(85.2)	-	-100.0%	-7.3%	45.1	-	808.7	-	34.5%
Other flows from financing activities	(4.8)	(91.8)	74.7	48.8	-317.1%	62.4%	-	-	-	-100.0%	25.0%
Net increase/(decrease) in cash and cash equivalents	500.9	(145.7)	(160.1)	(236.2)	-177.8%	-0.7%	345.6	79.6	84.1	-170.9%	1.2%

Table 34.55 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Carrying value of assets	1 393.1	1 438.9	1 502.7	1 424.0	0.7%	18.8%	1 547.2	1 537.9	2 256.7	16.6%	21.8%	
Acquisition of assets	(59.4)	(21.9)	(56.4)	(61.3)	1.1%	100.0%	(138.1)	(95.6)	(881.8)	143.2%	100.0%	
Investments	5 187.9	5 402.0	5 204.3	4 434.3	-5.1%	65.9%	4 471.8	4 524.7	4 579.7	1.1%	58.7%	
Inventory	283.2	309.4	364.3	348.3	7.1%	4.3%	492.0	536.7	560.1	17.2%	6.2%	
Receivables and prepayments	517.1	412.2	326.8	345.4	-12.6%	5.2%	466.0	534.3	577.5	18.7%	6.2%	
Cash and cash equivalents	507.7	374.8	191.7	220.6	-24.3%	4.2%	502.5	580.1	660.2	44.1%	6.2%	
Taxation	45.6	95.4	183.7	145.3	47.2%	1.6%	64.4	28.5	-	-100.0%	0.8%	
Total assets	7 934.6	8 032.8	7 773.5	6 917.8	-4.5%	100.0%	7 543.8	7 742.3	8 634.2	7.7%	100.0%	
Accumulated surplus/(deficit)	798.7	69.5	126.1	(451.2)	-182.7%	1.5%	(281.2)	(174.2)	(121.1)	-35.5%	-3.5%	
Capital and reserves	750.9	681.6	685.7	683.9	-3.1%	9.2%	689.3	697.2	706.9	1.1%	9.1%	
Borrowings	32.0	44.8	21.8	77.8	34.5%	0.6%	14.0	12.0	8.0	-53.2%	0.4%	
Finance lease	2.9	6.9	41.4	35.4	129.0%	0.3%	2.3	2.3	2.3	-60.0%	0.1%	
Deferred income	579.9	562.7	744.5	625.5	2.6%	8.2%	650.8	644.4	637.6	0.6%	8.3%	
Trade and other payables	728.2	669.5	319.2	492.8	-12.2%	7.2%	654.2	650.1	646.4	9.5%	7.9%	
Benefits payable	33.5	34.5	-	-	-100.0%	0.2%	-	-	-	-	-	
Taxation	0.5	4.7	52.1	-	-100.0%	0.2%	10.9	11.5	12.6	-	0.1%	
Provisions	955.5	975.5	933.7	1 849.6	24.6%	15.7%	1 913.4	1 985.4	2 065.6	3.8%	25.4%	
Derivatives financial instruments	4 052.2	4 983.1	4 849.2	3 604.0	-3.8%	56.9%	3 890.1	3 913.6	4 675.9	9.1%	52.1%	
Total equity and liabilities	7 934.6	8 032.8	7 773.5	6 917.8	-4.5%	100.0%	7 543.8	7 742.3	8 634.2	7.7%	100.0%	

Personnel information**Table 34.56 South African Nuclear Energy Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
South African Nuclear Energy Corporation																			
Salary level	2 118	2 118	1 810	960.7	0.5	1 813	1 008.6	0.6	1 813	1 059.1	0.6	1 813	1 063.9	0.6	1 813	1 167.6	0.6	5.0%	100.0%
1 – 6	483	483	446	81.7	0.2	446	85.8	0.2	446	90.1	0.2	446	90.4	0.2	446	99.4	0.2	5.0%	8.5%
7 – 10	1 117	1 117	956	432.1	0.5	956	453.7	0.5	956	476.4	0.5	956	477.7	0.5	956	525.1	0.5	5.0%	45.0%
11 – 12	324	324	247	217.6	0.9	250	228.5	0.9	250	240.4	1.0	250	240.4	1.0	250	264.6	1.1	5.0%	22.6%
13 – 16	180	180	150	199.6	1.3	150	209.3	1.4	150	219.8	1.5	150	221.2	1.5	150	242.3	1.6	5.0%	20.8%
17 – 22	14	14	11	29.7	2.7	11	31.2	2.8	11	32.9	3.0	11	34.2	3.1	11	36.3	3.3	5.2%	3.1%

1. Rand million.

State Diamond Trader**Selected performance indicators****Table 34.57 State Diamond Trader performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
			Number of diamond producers selling rough diamonds to the trader per year	Administration	Entity mandate	16	12	19	19
Number of trader clients per year	Administration	75	50	38		28	40	42	42
Number of diamond production inspections per year	Administration	126	214	242		242	242	242	242
Number of trainees employed by the trader per year	Administration	10	10	10		10	10	10	10

Entity overview

The State Diamond Trader's mandate, as defined in the Diamonds Amendment Act (2005), is to promote equitable access to and local beneficiation for the country's diamonds. It is listed as a schedule 3B public entity in terms of the Public Finance Management Act (1999). The trader is mandated to conduct research, develop a client base, contribute to the growth of the local diamond beneficiation industry, and develop efficient means of marketing diamonds not suitable for local beneficiation.

Over the medium term, the trader will continue to grow the local diamond beneficiation industry and increase the sale of rough diamonds to historically disadvantaged South Africans. Expenditure is expected to amount to R2.3 billion over the medium term, the bulk of which is earmarked for goods and services, mostly for the procurement of diamonds.

The trader generates revenue from the sale of rough diamonds. Total revenue is expected to increase at an average annual rate of 153.1 per cent, from R43.7 million in 2019/20 to R707.9 million in 2022/23. This large projected increase is attributable to low sales in 2020/21 as a result of the COVID-19 pandemic. Sales are expected to increase over the medium term as economic conditions improve.

Programmes/Objectives/Activities

Table 34.58 State Diamond Trader expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	768.2	631.8	250.5	72.3	-54.5%	100.0%	712.7	783.6	817.0	124.4%	100.0%
Total	768.2	631.8	250.5	72.3	-54.5%	100.0%	712.7	783.6	817.0	124.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.59 State Diamond Trader statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	776.1	628.7	234.0	43.7	-61.7%	100.0%	661.6	722.6	707.9	153.1%	100.0%
Sale of goods and services other than capital assets	769.1	624.9	231.0	43.0	-61.8%	98.9%	661.1	722.0	707.4	154.3%	99.6%
of which:											
Sales by market establishment	769.1	624.9	231.0	43.0	-61.8%	98.9%	661.1	722.0	707.4	154.3%	99.6%
Other non-tax revenue	7.0	3.9	3.0	0.7	-54.7%	1.1%	0.5	0.5	0.6	-5.4%	0.4%
Total revenue	776.1	628.7	234.0	43.7	-61.7%	100.0%	661.6	722.6	707.9	153.1%	100.0%
Expenses											
Current expenses	768.2	631.8	250.5	72.3	-54.5%	100.0%	712.7	783.6	817.0	124.4%	100.0%
Compensation of employees	14.2	14.3	12.1	14.0	-0.6%	7.1%	13.9	14.5	15.3	3.0%	6.3%
Goods and services	753.5	616.9	238.0	58.3	-57.4%	92.8%	698.3	768.4	801.0	139.6%	93.7%
Depreciation	0.3	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	0.2	0.3	0.0	-	-100.0%	-	0.6	0.7	0.7	-	0.1%
Total expenses	768.2	631.8	250.5	72.3	-54.5%	100.0%	712.7	783.6	817.0	124.4%	100.0%
Surplus/(Deficit)	7.8	(3.1)	(16.5)	(28.6)	-254.2%		(51.1)	(61.1)	(109.1)	56.2%	

Personnel information**Table 34.60 State Diamond Trader personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
State Diamond Trader		27	12.1	0.4	27	14.0	0.5	27	13.9	0.5	27	14.5	0.5	27	15.3	0.6	3.0%	100.0%	
Salary level																			
1 – 6	4	4	0.9	0.2	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	4	1.1	0.3	10.2%	6.5%	
7 – 10	17	17	5.0	0.3	17	5.6	0.3	17	5.5	0.3	17	5.9	0.3	17	6.3	0.4	4.0%	40.4%	
11 – 12	2	2	1.6	0.8	2	1.6	0.8	2	1.6	0.8	2	1.7	0.9	2	1.8	0.9	2.3%	11.7%	
13 – 16	4	4	4.7	1.2	4	5.9	1.5	4	5.8	1.5	4	6.0	1.5	4	6.1	1.5	1.0%	41.5%	
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

1. Rand million.

Science and Innovation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	328.2	310.1	15.3	2.9	332.6	333.3
Technology Innovation	1 780.2	74.8	1 705.4	–	1 783.3	1 793.3
International Cooperation and Resources	146.6	72.1	74.5	–	149.1	149.5
Research, Development and Support	4 949.2	55.2	4 894.0	–	5 093.3	5 192.1
Socioeconomic Innovation Partnerships	1 729.0	54.2	1 674.8	–	1 769.8	1 776.4
Total expenditure estimates	8 933.3	566.5	8 364.0	2.9	9 128.0	9 244.6
Executive authority	Minister of Science and Innovation					
Accounting officer	Director-General of Science and Innovation					
Website	www.dst.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Mandate

The Department of Science and Innovation derives its mandate from the 1996 White Paper on Science and Technology, which introduced the concept of the national system of innovation, a set of interacting organisations and policies through which South Africa creates, acquires, diffuses and puts into practice new knowledge to help achieve individual and collective goals. A coordinated and efficient national system will help the country achieve its national development priorities by promoting change through innovation. This will enable all South Africans to enjoy the economic, sociopolitical and intellectual benefits of science, technology and innovation.

Selected performance indicators

Table 35.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	1	1	7	5
Number of commercial outputs in designated areas per year	Technology Innovation		5	7	11	4	4	5	5
Funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners in the areas of research, innovation, science, technology and innovation human capital development as part of cooperation initiatives implemented by the department per year	International Cooperation and Resources	Priority 7: A better Africa and world	R1.2bn	R3.3bn	R300m	R300m	R300m	R300m	R400m

Table 35.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Priority 3: Education, skills and health	3 621	3 380	3 100	3 100	3 100	3 100	3 400
Number of pipeline postgraduate students (BTech, honours and masters students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities per year	Research, Development and Support	Priority 3: Education, skills and health	10 601	9 774	10 800	10 800	10 800	10 800	10 900
Number of researchers awarded research grants per year through programmes managed by the National Research Foundation, as reflected in the foundation's project reports	Research, Development and Support		4 707	4 633	4 500	4 500	4 500	4 500	4 600
Number of knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the intellectual property portfolio through fully funded or co-funded research initiatives per year	Socioeconomic Innovation Partnerships	Priority 2: Economic transformation and job creation	38	42	57	70	60	60	60
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		6	8	6	4	4	4	4

1. No historical data available.

Expenditure overview

Over the medium term, the department plans to focus on: producing new knowledge; generating and exploiting knowledge and innovation for inclusive economic development; health care innovation; developing human capital; developing infrastructure; and championing innovation in the energy sector.

To ensure that publicly funded intellectual property is protected, commercialised and used, the department plans to spend R166.5 million over the MTEF period in the *National Intellectual Property Management Office* subprogramme in the *Technology Innovation* programme. Over the same period, R622.9 million is allocated in the programme for spending on bio-innovation activities in the manufacturing, health and agricultural sectors, as well as in developing indigenous knowledge applications.

The national integrated cyberinfrastructure system is expected to enable the successful and sustainable implementation of national projects such as MeerKAT and the Square Kilometre Array, as well as other large research infrastructure that is dependent on the presence of robust cyberinfrastructure. In this regard, R3.6 billion is allocated over the medium term to the *Basic Science and Infrastructure* subprogramme in the *Research, Development and Support* programme for the Council for Scientific and Industrial Research to implement the system. The MeerKAT telescope, for example, is expected to add 20 antennae in 2021/22 to its current array of 64 at a cost of R800 million.

The national space strategy is intended to ensure that South Africa captures a reasonable share of the global space market. This involves engaging in economic activities related to manufacturing components that go into earth's orbit or beyond. To implement the strategy, R670.7 million is allocated to the *Space Science* subprogramme in the *Technology Innovation* programme over the MTEF period. Through the National Research Foundation, which is allocated R1.9 billion over the same period for human capital development, the department aims to award 9 600 and 32 500 bursaries to PhD and postgraduate students, respectively. To intensify South Africa's intellectual property portfolio, the department also aims to produce 180 innovation products such as patents, prototypes, and technology demonstrators and transfer packages. These activities will be carried out by the Technology Innovation Agency with an allocation of R138.4 million over the medium term.

Expenditure is expected to increase at an average annual rate of 8.3 per cent, from R7.3 billion in 2020/21 to R9.2 billion in 2023/24. Of the department's total expenditure over the MTEF period, 93.5 per cent (R25.6 billion) is allocated for transfers to entities for investment in key focus areas. Spending on compensation

of employees, the department's second-largest cost driver, decreases at an average annual rate of 0.3 per cent, from R362 million in 2020/21 to R358.4 million in 2023/24. This is due to budget reductions approved by Cabinet amounting to R1.7 billion over the MTEF period, effected mainly on compensation of employees by means of natural attrition and not filling vacant posts; selected goods and services items such as travel and subsistence, and venues and catering; and transfers to public entities.

Expenditure trends and estimates

Table 35.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Technology Innovation											
3. International Cooperation and Resources											
4. Research, Development and Support											
5. Socioeconomic Innovation Partnerships											
Programme											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	357.9	379.5	352.1	304.1	-5.3%	4.5%	328.2	332.6	333.3	3.1%	3.8%
Programme 2	1 120.6	1 149.0	1 236.7	1 378.3	7.1%	15.8%	1 780.2	1 783.3	1 793.3	9.2%	19.5%
Programme 3	136.7	145.2	136.0	116.8	-5.1%	1.7%	146.6	149.1	149.5	8.6%	1.6%
Programme 4	4 296.5	4 520.4	4 578.4	3 745.2	-4.5%	55.6%	4 949.2	5 093.3	5 192.1	11.5%	54.9%
Programme 5	1 617.0	1 755.2	1 778.2	1 733.8	2.4%	22.3%	1 729.0	1 769.8	1 776.4	0.8%	20.3%
Total	7 528.6	7 949.3	8 081.4	7 278.3	-1.1%	100.0%	8 933.3	9 128.0	9 244.6	8.3%	100.0%
Change to 2020 Budget estimate				(1 519.1)			(444.5)	(553.5)	(720.1)		
Economic classification											
Current payments	552.2	602.0	558.7	507.0	-2.8%	7.2%	566.5	572.3	573.1	4.2%	6.4%
Compensation of employees	345.1	358.8	336.7	362.0	1.6%	4.5%	358.0	358.4	358.4	-0.3%	4.2%
Goods and services ¹	207.1	243.2	222.1	145.0	-11.2%	2.7%	208.5	213.9	214.7	14.0%	2.3%
<i>of which:</i>											
Advertising	9.3	25.1	13.2	13.4	12.8%	0.2%	13.2	13.5	13.6	0.6%	0.2%
Consultants: Business and advisory services	6.4	16.4	12.4	13.6	28.8%	0.2%	21.8	22.3	22.4	18.1%	0.2%
Agency and support/outsourced services	7.3	12.0	9.2	11.9	17.6%	0.1%	15.9	16.3	16.4	11.2%	0.2%
Property payments	12.9	11.8	42.3	15.1	5.5%	0.3%	14.1	14.5	14.5	-1.3%	0.2%
Travel and subsistence	67.2	65.9	61.9	19.2	-34.2%	0.7%	60.6	62.2	62.4	48.3%	0.6%
Venues and facilities	22.1	26.6	17.5	10.6	-21.7%	0.2%	16.1	16.5	16.6	16.0%	0.2%
Transfers and subsidies¹	6 955.1	7 336.9	7 514.8	6 767.9	-0.9%	92.7%	8 364.0	8 552.7	8 668.3	8.6%	93.5%
Departmental agencies and accounts	4 768.2	5 003.6	5 165.3	5 131.8	2.5%	65.1%	6 374.3	6 509.3	6 602.3	8.8%	71.2%
Public corporations and private enterprises	1 722.5	1 850.4	1 811.7	1 256.6	-10.0%	21.5%	1 593.7	1 636.1	1 653.7	9.6%	17.8%
Non-profit institutions	462.5	481.4	533.6	379.4	-6.4%	6.0%	396.1	407.4	412.3	2.8%	4.6%
Households	1.8	1.5	4.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for capital assets	21.1	10.3	7.8	3.4	-45.5%	0.1%	2.9	3.0	3.1	-2.6%	0.0%
Machinery and equipment	21.1	10.3	7.8	3.4	-45.5%	0.1%	2.9	3.0	3.1	-2.6%	0.0%
Payments for financial assets	0.2	0.1	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 528.6	7 949.3	8 081.4	7 278.3	-1.1%	100.0%	8 933.3	9 128.0	9 244.6	8.3%	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 35.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	1 113	851	2 739	-	-100.0%	-	-	-	-	-	-
Households	1 113	851	2 739	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 630 637	3 760 432	4 070 309	4 018 513	3.4%	54.2%	4 742 614	4 817 440	4 835 954	6.4%	56.9%
Various institutions: Institutional and programme support research	18	1 231	1 838	-	-100.0%	-	-	-	-	-	-
Various institutions: Biofuels research	-	-	2 000	-	-	-	-	-	-	-	-

Table 35.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Various institutions: Technology transfer offices: Support of research units	41 439	2 073	2 188	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Energy grand challenge research	16 000	-	-	42 913	38.9%	0.2%	43 318	44 451	44 622	1.3%	0.5%
Various institutions: Health innovation research	21 074	72 800	49 020	-	-100.0%	0.5%	-	-	-	-	-
Various institutions: HIV and AIDS prevention and treatment technologies research	-	24 588	27 866	29 205	-	0.3%	30 225	31 019	31 139	2.2%	0.4%
Various institutions: Hydrogen strategy research	2 929	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Innovation projects research	15 044	-	14 868	171 376	125.0%	0.7%	503 295	519 394	521 389	44.9%	5.3%
Various institutions: Space science research: Economic competitiveness and support package	44 860	13 200	54 400	51 441	4.7%	0.6%	32 439	33 291	33 419	-13.4%	0.5%
National Research Foundation: Indigenous knowledge systems	1 574	-	-	-	-100.0%	-	-	-	-	-	-
National Research Foundation: Research and development in indigenous knowledge systems	-	9 650	1 623	16 806	-	0.1%	6 599	6 765	6 792	-26.1%	0.1%
Technology Innovation Agency	396 732	420 322	440 929	408 825	1.0%	5.8%	447 703	458 370	460 131	4.0%	5.5%
South African National Space Agency	131 226	138 036	143 464	161 196	7.1%	2.0%	202 193	162 439	163 063	0.4%	2.1%
Various institutions: Emerging research areas	7 500	3 400	-	-	-100.0%	-	-	-	-	-	-
National Research Foundation: Bilateral cooperation for global science development	13 979	14 793	15 876	11 350	-6.7%	0.2%	16 670	17 077	17 143	14.7%	0.2%
Various institutions: Global science: International multilateral agreements	27 857	9 532	18 279	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Global science: African multilateral agreements	3 300	5 200	-	-	-100.0%	-	-	-	-	-	-
Academy of Science of South Africa	25 261	25 668	26 983	24 840	-0.6%	0.4%	33 210	33 839	33 970	11.0%	0.4%
Various institutions: Astronomy research and development	29 348	30 639	32 789	34 364	5.4%	0.4%	40 623	41 715	41 876	6.8%	0.5%
Various institutions: Policy development on human and social development dynamics	26 012	25 619	27 116	30 284	5.2%	0.4%	36 946	37 944	38 090	7.9%	0.4%
National Research Foundation: Human resources development for science and engineering	744 590	851 898	922 337	793 972	2.2%	11.6%	982 897	1 006 850	1 010 719	8.4%	11.7%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	-	-	-	23 057	-	0.1%	18 607	19 104	19 178	-6.0%	0.2%
National Research Foundation	925 965	904 752	943 385	859 469	-2.5%	12.7%	962 587	986 202	989 991	4.8%	11.7%
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	73 018	58 137	64 273	33 498	-22.9%	0.8%	91 643	94 066	94 428	41.3%	1.0%
National Research Foundation: South African research chairs initiative to develop human resources in science	496 872	530 274	566 305	533 508	2.4%	7.4%	588 550	602 902	605 218	4.3%	7.2%
Various institutions: Strategic science platforms for research and development	180 626	188 883	191 335	190 609	1.8%	2.6%	235 171	241 332	242 258	8.3%	2.8%
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	-	-	33 823	83 843	-	0.4%	-	-	-	-100.0%	0.3%
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	-	39 565	46 978	-	0.3%	-	-	-	-100.0%	0.1%
Various institutions: Advanced manufacturing technology strategy implementation	-	269	904	-	-	-	-	-	-	-	-
Various institutions: Innovative research and development	36 317	19 106	24 829	69 998	24.4%	0.5%	48 322	49 593	49 784	-10.7%	0.7%
Human Sciences Research Council	304 656	303 733	324 155	289 325	-1.7%	4.3%	314 394	321 098	322 332	3.7%	3.9%
Various institutions: Local manufacturing capacity research and technical support	21 172	57 544	28 689	34 495	17.7%	0.5%	32 588	33 451	33 579	-0.9%	0.4%
National Research Foundation: Research information management system	3 781	4 000	8 448	8 854	32.8%	0.1%	11 035	11 315	11 358	8.7%	0.1%

Table 35.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Human Science Research Council: Develop and monitor science and technology indicators	3 172	9 984	12 404	13 000	60.0%	0.1%	15 221	15 557	15 617	6.3%	0.2%
Various institutions: Environmental innovation	3 755	4 250	19 360	42 947	125.3%	0.2%	33 331	34 213	34 345	-7.2%	0.4%
Various institutions: Local systems of innovation for the cold chain technologies project	11 560	–	–	12 360	2.3%	0.1%	15 047	15 453	15 513	7.9%	0.2%
Various institutions: Implementation of bioeconomy strategy	21 000	30 851	31 258	–	-100.0%	0.3%	–	–	–	–	–
Capital	1 137 597	1 243 198	1 094 997	1 113 319	-0.7%	16.1%	1 631 644	1 691 825	1 766 390	16.6%	19.2%
Various institutions: Infrastructure projects for research and development	443 666	533 991	408 023	656 736	14.0%	7.1%	829 237	861 609	899 583	11.1%	10.0%
National Research Foundation: Square Kilometre Array: Capital contribution to research	693 931	709 207	686 974	456 583	-13.0%	8.9%	802 407	830 216	866 807	23.8%	9.1%
Households											
Other transfers to households											
Current	680	650	1 510	–	-100.0%	–	–	–	–	–	–
Households	280	650	150	–	-100.0%	–	–	–	–	–	–
Various institutions: Policy development on human and social development dynamics	–	–	280	–	–	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	400	–	1 080	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	373 836	432 372	456 766	302 837	-6.8%	5.5%	343 082	352 016	353 369	5.3%	4.2%
Various institutions: Technology transfer offices: Support of research units	892	7 652	8 353	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Energy grand challenge research	–	10 153	3 550	–	–	–	–	–	–	–	–
Various institutions: Hydrogen strategy research	–	4 860	25 884	–	–	0.1%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	–	–	13 086	–	–	–	–	–	–	–	–
Various institutions: Innovation projects research	9 808	4 916	450	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	–	–	5 000	–	–	–	–	–	–	–	–
National Research Foundation: Research and development in indigenous knowledge systems	2 664	1 500	3 200	–	-100.0%	–	–	–	–	–	–
Various institutions: Emerging research areas	77 860	67 800	80 700	116 492	14.4%	1.2%	116 689	119 750	120 210	1.1%	1.5%
Various institutions: Global science: International multilateral agreements	1 680	4 400	3 636	–	-100.0%	–	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	3 110	4 002	4 380	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	–	–	41 234	–	–	0.1%	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	39 056	41 040	22 000	–	-100.0%	0.4%	–	–	–	–	–
Various institutions: Science awareness	–	2 356	–	–	–	–	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	5 215	6 355	14 900	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	–	–	46 178	–	–	0.2%	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	48 239	41 245	58 356	57 576	6.1%	0.7%	63 343	65 014	65 264	4.3%	0.8%
Various institutions: Innovative research and development	5 283	–	1 000	–	-100.0%	–	–	–	–	–	–
Various institutions: Information and communications technology	26 883	26 237	27 975	39 839	14.0%	0.4%	41 821	42 929	43 094	2.7%	0.5%

Table 35.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Various institutions: Local manufacturing capacity research and technical support	65 172	48 320	-	-	-100.0%	0.4%	-	-	-	-	-
Council for Scientific and Industrial Research: Mining research and development	-	-	21 139	41 659	-	0.2%	63 506	65 073	65 323	16.2%	0.7%
Various institutions: Resource-based industries research and development	62 571	107 391	52 852	47 271	-8.9%	0.9%	57 723	59 250	59 478	8.0%	0.7%
Various institutions: Environmental innovation	11 730	16 545	9 000	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Local systems of innovation for the cold chain technologies project	4 274	31 600	6 793	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Implementation of bioeconomy strategy	9 399	6 000	7 100	-	-100.0%	0.1%	-	-	-	-	-
Capital	413 273	440 991	376 282	60 218	-47.4%	4.5%	272 121	281 770	294 188	69.7%	2.8%
Various institutions: Hydrogen strategy (capital)	-	23 999	-	-	-	0.1%	-	-	-	-	-
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	413 273	236 339	251 686	60 218	-47.4%	3.4%	272 121	281 770	294 188	69.7%	2.8%
Various institutions: Infrastructure projects for research and development	-	180 653	124 596	-	-	1.1%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	19 765	13 847	12 796	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Institutional and programme support research	-	1 415	-	-	-	-	-	-	-	-	-
Various institutions: Technology transfer offices: Support of research units	-	605	2 625	-	-	-	-	-	-	-	-
Various institutions: Health innovation research	2 467	300	2 161	-	-100.0%	-	-	-	-	-	-
National Research Foundation: Research and development in indigenous knowledge systems	-	-	1 200	-	-	-	-	-	-	-	-
Various institutions: Global science: International multilateral agreements	-	378	669	-	-	-	-	-	-	-	-
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	-	4 900	-	-	-	-	-	-	-	-
Various institutions: Advanced manufacturing technology strategy implementation	1 462	10 748	172	-	-100.0%	-	-	-	-	-	-
Various institutions: Local manufacturing capacity research and technical support	7 808	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Resource-based industries research and development	8 028	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Local systems of innovation for the cold chain technologies project	-	401	-	-	-	-	-	-	-	-	-
Various institutions: Implementation of bioeconomy strategy	-	-	1 069	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Subsidies on products and production (pc)											
Current	915 645	963 164	965 823	893 581	-0.8%	13.1%	978 449	1 002 269	1 006 119	4.0%	12.0%
Council for Scientific and Industrial Research	915 645	963 164	965 823	893 581	-0.8%	13.1%	978 449	1 002 269	1 006 119	4.0%	12.0%
Non-profit institutions											
Current	310 830	327 324	316 900	302 169	-0.9%	4.4%	314 885	323 268	324 510	2.4%	3.9%
Various institutions: Institutional and programme support research	16 642	11 567	18 484	15 594	-2.1%	0.2%	15 264	15 665	15 726	0.3%	0.2%
Various institutions: Biofuels research	5 100	7 245	5 640	7 889	15.7%	0.1%	9 130	9 365	9 401	6.0%	0.1%
Various institutions: Energy grand challenge research	16 677	26 895	37 396	-	-100.0%	0.3%	-	-	-	-	-
Various institutions: Health innovation research	20 599	2 597	50	52 749	36.8%	0.3%	53 648	54 986	55 197	1.5%	0.7%
Various institutions: Hydrogen strategy research	30 581	35 347	16 574	43 776	12.7%	0.4%	42 580	43 630	43 797	-	0.5%
Various institutions: Innovation projects research	4 379	4 501	4 135	-	-100.0%	-	-	-	-	-	-
International Centre for Genetic Engineering and Biotechnology	17 000	31 249	40 815	14 981	-4.1%	0.4%	16 135	16 562	16 626	3.5%	0.2%

Table 35.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Various institutions: Space science research: Economic competitiveness and support package	3 595	5 299	10 000	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support for research units	35 466	37 434	27 369	42 463	6.2%	0.5%	43 000	44 073	44 242	1.4%	0.5%
National Research Foundation: Research and development in indigenous knowledge systems	5 366	16 921	9 100	–	-100.0%	0.1%	–	–	–	–	–
South African Association of Science and Technology Centres: Technology Top 100 awards	1 754	–	–	–	-100.0%	–	–	–	–	–	–
Medical Research Council: Social Impact Bond	23 711	–	–	33 422	12.1%	0.2%	33 863	35 125	35 260	1.8%	0.4%
Various institutions: Emerging research areas	6 700	25 202	31 900	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	13 629	28 784	21 162	38 000	40.7%	0.4%	47 341	48 581	48 768	8.7%	0.6%
Various institutions: Global science: African multilateral agreements	649	186	3 652	10 351	151.7%	0.1%	10 493	10 769	10 810	1.5%	0.1%
Academy of Science of South Africa	12 480	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Policy development on human and social development dynamics	–	–	1 500	–	–	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	49 611	4 568	11 157	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	–	16 760	17 020	–	–	0.1%	–	–	–	–	–
National Research Foundation: Square Kilometre Array: Research and development	–	205	–	–	–	–	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	–	11 051	15 930	–	–	0.1%	–	–	–	–	–
Various institutions: Policy development on basic science development and support	–	1 780	–	–	–	–	–	–	–	–	–
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	–	–	17 524	–	–	0.1%	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	3 462	400	100	–	-100.0%	–	–	–	–	–	–
Various institutions: Innovative research and development	1 540	6 734	13 076	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Local manufacturing capacity research and technical support	5 241	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Resource-based industries research and development	2 397	800	800	–	-100.0%	–	–	–	–	–	–
Various institutions: Environmental innovation	6 409	10 917	1 042	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Local systems of innovation for the cold chain technologies project	6 704	39 991	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Implementation of the bioeconomy strategy	21 138	891	2 200	42 944	26.7%	0.2%	43 431	44 512	44 683	1.3%	0.5%
Various institutions: ICT	–	–	10 274	–	–	–	–	–	–	–	–
Capital	151 714	154 043	216 690	77 272	-20.1%	2.1%	81 199	84 103	87 810	4.4%	1.0%
Various institutions: Hydrogen strategy (capital)	67 080	46 972	61 859	77 272	4.8%	0.9%	81 199	84 103	87 810	4.4%	1.0%
Various institutions: Infrastructure projects for research and development	84 634	107 071	154 831	–	-100.0%	1.2%	–	–	–	–	–
Total	6 955 090	7 336 872	7 514 812	6 767 909	-0.9%	100.0%	8 363 994	8 552 691	8 668 340	8.6%	100.0%

Personnel information

Table 35.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																	
1. Administration																	
2. Technology Innovation																	
3. International Cooperation and Resources																	
4. Research, Development and Support																	
5. Socioeconomic Innovation Partnerships																	
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
		2019/20			2020/21			2021/22		2022/23		2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Science and Innovation																	
Salary level	493	4	422	336.7	0.8	474	362.0	0.8	457	358.0	0.8	449	358.4	0.8	436	358.4	0.8
1 – 6	71	1	57	13.8	0.2	61	14.6	0.2	61	14.7	0.2	62	15.2	0.2	62	15.6	0.3
7 – 10	146	2	108	47.5	0.4	136	57.2	0.4	122	52.9	0.4	116	51.0	0.4	114	52.5	0.5
11 – 12	151	–	150	137.7	0.9	161	143.2	0.9	157	141.1	0.9	155	141.2	0.9	139	138.5	1.0
13 – 16	125	1	106	134.5	1.3	115	144.1	1.3	116	146.3	1.3	115	147.9	1.3	120	148.7	1.2
Other	–	–	1	3.1	3.1	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	1	3.1	3.1
Programme	493	4	422	336.7	0.8	474	362.0	0.8	457	358.0	0.8	449	358.4	0.8	436	358.4	0.8
Programme 1	245	3	238	161.4	0.7	278	171.9	0.6	266	170.0	0.6	260	170.2	0.7	245	170.2	0.7
Programme 2	60	–	44	43.8	1.0	51	52.2	1.0	50	51.6	1.0	50	51.7	1.0	54	51.7	1.0
Programme 3	70	1	48	48.4	1.0	52	53.8	1.0	51	53.2	1.0	50	53.3	1.1	57	53.3	0.9
Programme 4	56	–	46	39.9	0.9	45	39.3	0.9	45	38.9	0.9	44	38.9	0.9	44	38.9	0.9
Programme 5	62	–	46	43.2	0.9	48	44.8	0.9	46	44.3	1.0	45	44.4	1.0	36	44.4	1.2

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

2. Rand million.

Departmental receipts

Table 35.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	10 298	32 749	19 416	2 076	3 073	-33.2%	100.0%	583	583	583	-42.5%	100.0%
Sales of goods and services produced by department	60	64	67	60	60	–	0.4%	60	60	60	–	5.0%
Other sales	60	64	67	60	60	–	0.4%	60	60	60	–	5.0%
of which:												
Services rendered:	60	64	67	60	60	–	0.4%	60	60	60	–	5.0%
Commission on insurance	–	–	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	–	–	2	3	3	–	–	3	3	3	–	0.2%
of which:												
Sales: Scrap, waste and other goods	–	–	2	3	3	–	–	3	3	3	–	0.2%
Interest, dividends and rent on land	34	27	13	10	10	-33.5%	0.1%	20	20	20	26.0%	1.5%
Interest	34	27	13	10	10	-33.5%	0.1%	20	20	20	26.0%	1.5%
Sales of capital assets	430	217	–	–	–	-100.0%	1.0%	–	–	–	–	–
Transactions in financial assets and liabilities	9 774	32 441	19 334	2 003	3 000	-32.5%	98.5%	500	500	500	-45.0%	93.3%
Total	10 298	32 749	19 416	2 076	3 073	-33.2%	100.0%	583	583	583	-42.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Ministry	8.3	8.9	2.9	5.9	-10.6%	1.9%	5.5	5.6	5.6	-1.9%	1.7%
Institutional Planning and Support	196.5	201.4	170.1	141.2	-10.4%	50.9%	169.0	171.2	171.5	6.7%	50.3%
Corporate Services	145.6	167.0	144.2	151.4	1.3%	43.6%	148.1	150.1	150.5	-0.2%	46.2%
Office Accommodation	7.5	2.2	34.8	5.6	-9.4%	3.6%	5.6	5.7	5.7	0.7%	1.7%
Total	357.9	379.5	352.1	304.1	-5.3%	100.0%	328.2	332.6	333.3	3.1%	100.0%
Change to 2020 Budget estimate				(56.2)			(49.9)	(62.4)	(25.9)		
Economic classification											
Current payments	319.2	354.6	321.5	285.1	-3.7%	91.9%	310.1	313.9	314.4	3.3%	94.2%
Compensation of employees	167.5	179.7	161.4	171.9	0.9%	48.8%	170.0	170.2	170.2	-0.3%	52.6%
Goods and services ¹	151.7	174.8	160.1	113.2	-9.3%	43.0%	140.1	143.7	144.2	8.4%	41.7%
<i>of which:</i>											
Advertising	8.2	23.6	11.4	12.4	14.8%	4.0%	12.0	12.3	12.3	-0.2%	3.8%
Consultants: Business and advisory services	2.6	7.3	9.0	8.9	50.6%	2.0%	15.5	15.9	16.0	21.4%	4.3%
Agency and support/outsourced services	4.7	7.7	7.2	7.2	15.3%	1.9%	7.1	7.3	7.3	0.6%	2.2%
Property payments	12.7	11.6	42.3	14.7	4.9%	5.8%	13.1	13.5	13.5	-2.7%	4.2%
Travel and subsistence	33.0	33.8	33.7	11.9	-28.9%	8.1%	35.9	36.8	36.9	46.0%	9.4%
Operating payments	8.9	6.2	4.7	6.8	-8.7%	1.9%	6.7	6.9	6.9	0.6%	2.1%
Transfers and subsidies¹	17.5	14.6	22.7	15.6	-3.8%	5.1%	15.3	15.7	15.7	0.3%	4.8%
Departmental agencies and accounts	0.0	1.2	1.8	-	-100.0%	0.2%	-	-	-	-	-
Public corporations and private enterprises	-	1.4	-	-	-	0.1%	-	-	-	-	-
Non-profit institutions	16.6	11.6	18.5	15.6	-2.1%	4.5%	15.3	15.7	15.7	0.3%	4.8%
Households	0.9	0.4	2.4	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	21.1	10.2	7.8	3.4	-45.5%	3.0%	2.9	3.0	3.1	-2.6%	1.0%
Machinery and equipment	21.1	10.2	7.8	3.4	-45.5%	3.0%	2.9	3.0	3.1	-2.6%	1.0%
Payments for financial assets	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Total	357.9	379.5	352.1	304.1	-5.3%	100.0%	328.2	332.6	333.3	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	4.8%	4.4%	4.2%	-	-	3.7%	3.6%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.4	2.4	-	-100.0%	0.3%	-	-	-	-	-
Households	0.9	0.4	2.4	-	-100.0%	0.3%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	1.2	1.8	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Institutional and programme support research	0.0	1.2	1.8	-	-100.0%	0.2%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	16.6	11.6	18.5	15.6	-2.1%	4.5%	15.3	15.7	15.7	0.3%	4.8%
Various institutions: Institutional and programme support research	16.6	11.6	18.5	15.6	-2.1%	4.5%	15.3	15.7	15.7	0.3%	4.8%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	1.4	-	-	-	0.1%	-	-	-	-	-
Various institutions: Institutional and programme support research	-	1.4	-	-	-	0.1%	-	-	-	-	-

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

Personnel information

Table 35.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)						
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Administration			245	3	238	161.4	0.7	278	171.9	0.6	266	170.0	0.6	260	170.2	0.7	245	170.2	0.7	-4.1%	100.0%	
Salary level																						
1 – 6	51	1	42	8.9	0.2	43	8.7	0.2	44	9.0	0.2	45	9.4	0.2	45	9.6	0.2	45	9.6	0.2	1.3%	16.9%
7 – 10	88	1	67	24.6	0.4	93	32.8	0.4	80	28.6	0.4	73	26.2	0.4	67	26.7	0.4	67	26.7	0.4	-10.2%	29.8%
11 – 12	59	–	72	57.3	0.8	82	60.6	0.7	82	61.6	0.8	82	62.5	0.8	73	60.7	0.8	73	60.7	0.8	-3.8%	30.4%
13 – 16	47	1	56	67.3	1.2	59	66.8	1.1	59	67.9	1.2	59	69.0	1.2	59	70.1	1.2	59	70.1	1.2	–	22.5%
Other	–	–	1	3.1	3.1	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	1	3.1	3.1	1	3.1	3.1	–	0.4%

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

2. Rand million.

Programme 2: Technology Innovation

Programme purpose

Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.

Objectives

- Facilitate and make strategic investments in space science and technology, energy, the bioeconomy, nanotechnology, robotics, photonics, indigenous knowledge systems, intellectual property management, technology transfer and technology commercialisation by the end of 2023/24, by:
 - funding and/or maintaining 58 instruments to support the use of knowledge
 - generating 365 knowledge products (including published peer-reviewed scientific articles, and the filing of applications for or the registration/granting of intellectual property rights)
 - developing and approving 12 science, technology and innovation strategic policy directives to enhance understanding and analyses that support the implementation of relevant interventions
 - developing and/or maintaining 9 decision support interventions to improve the delivery of government services or functions
 - providing recommendations for all genetically modified organism permit applications received to support government decision-making.
- Oversee, monitor and regulate key policy initiatives in the strategic areas of space science and technology, energy, bio-innovation, nanotechnology, robotics and photonics by the end of 2023/24 by overseeing 620 new disclosures reported by publicly funded institutions.

Subprogrammes

- Space Science* supports the creation of an environment conducive to the implementation of the national space strategy and the South African earth observation strategy, and one that addresses the development of innovative applications and human capital to respond to national priorities and support socioeconomic development.
- Hydrogen and Energy* provides policy leadership in research, development and innovation initiatives in the energy sector. This subprogramme plays a key role in developing a sustainable and globally competitive South African energy knowledge base and industry.
- Bio-innovation* leads the implementation of the national bioeconomy strategy.

- *Innovation Priorities and Instruments* supports and strengthens the innovation policy package aimed at creating and sustaining an enabling environment for innovation, technology and development, and the commercialisation of publicly funded research and development initiatives.
- *National Intellectual Property Management Office* is the implementing agency established to provide for the effective use of intellectual property emanating from publicly financed research and development.
- *Office of the Deputy Director-General: Technology Innovation* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Space Science	191.8	170.1	225.2	225.9	5.6%	16.6%	249.2	210.4	211.1	-2.2%	13.3%
Hydrogen and Energy	147.5	164.8	176.9	183.4	7.5%	13.8%	188.2	193.6	197.7	2.5%	11.3%
Bio-innovation	161.9	215.3	194.9	204.7	8.1%	15.9%	203.9	209.1	209.9	0.8%	12.3%
Innovation Priorities and Instruments	526.8	531.4	578.1	706.2	10.3%	48.0%	1 079.6	1 109.6	1 113.9	16.4%	59.5%
National Intellectual Property Management Office	88.2	62.1	55.2	54.2	-15.0%	5.3%	54.7	55.8	56.0	1.1%	3.3%
Office of the Deputy Director-General: Technology Innovation	4.4	5.2	6.4	4.0	-3.1%	0.4%	4.7	4.8	4.8	6.2%	0.3%
Total	1 120.6	1 149.0	1 236.7	1 378.3	7.1%	100.0%	1 780.2	1 783.3	1 793.3	9.2%	100.0%
Change to 2020 Budget estimate				(126.2)			(98.0)	(116.6)	(139.7)		
Economic classification											
Current payments	58.8	65.6	67.4	64.6	3.2%	5.2%	74.8	75.4	75.5	5.4%	4.3%
Compensation of employees	45.0	45.4	43.8	52.2	5.1%	3.8%	51.6	51.7	51.7	-0.3%	3.1%
Goods and services ¹	13.8	20.1	23.6	12.4	-3.6%	1.4%	23.2	23.8	23.8	24.5%	1.2%
<i>of which:</i>											
Communication	0.8	0.7	0.9	0.8	2.4%	0.1%	1.1	1.1	1.1	11.9%	0.1%
Consultants: Business and advisory services	1.2	5.2	2.5	1.5	10.0%	0.2%	1.8	1.9	1.9	7.0%	0.1%
Agency and support/outsourced services	0.5	0.8	0.7	3.6	90.8%	0.1%	6.8	7.0	7.0	25.1%	0.4%
Entertainment	0.0	0.0	0.0	0.6	242.4%	-	3.5	3.6	3.6	86.0%	0.2%
Travel and subsistence	8.4	10.6	9.4	2.0	-38.5%	0.6%	5.4	5.5	5.6	41.5%	0.3%
Venues and facilities	1.9	1.1	6.4	2.6	11.3%	0.2%	2.6	2.6	2.6	0.7%	0.2%
Transfers and subsidies¹	1 061.7	1 083.4	1 169.2	1 313.8	7.4%	94.7%	1 705.4	1 707.8	1 717.8	9.3%	95.7%
Departmental agencies and accounts	699.4	714.9	767.6	881.8	8.0%	62.7%	1 265.8	1 255.7	1 260.6	12.7%	69.2%
Public corporations and private enterprises	103.1	127.8	154.4	116.5	4.2%	10.3%	116.7	119.8	120.2	1.1%	7.0%
Non-profit institutions	259.1	240.6	247.0	315.5	6.8%	21.7%	323.0	332.4	337.0	2.2%	19.4%
Households	0.1	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 120.6	1 149.0	1 236.7	1 378.3	7.1%	100.0%	1 780.2	1 783.3	1 793.3	9.2%	100.0%
Proportion of total programme expenditure to vote expenditure	14.9%	14.5%	15.3%	18.9%	-	-	19.9%	19.5%	19.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Households	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	699.4	714.9	767.6	881.8	8.0%	62.7%	1 265.8	1 255.7	1 260.6	12.7%	69.2%
Various institutions: Biofuels research	-	-	2.0	-	-	-	-	-	-	-	-
Various institutions: Technology transfer offices: Support of research units	41.4	2.1	2.2	-	-100.0%	0.9%	-	-	-	-	-
Various institutions: Energy grand challenge research	16.0	-	-	42.9	38.9%	1.2%	43.3	44.5	44.6	1.3%	2.6%
Various institutions: Health innovation research	21.1	72.8	49.0	-	-100.0%	2.9%	-	-	-	-	-
Various institutions: HIV and AIDS prevention and treatment technologies research	-	24.6	27.9	29.2	-	1.7%	30.2	31.0	31.1	2.2%	1.8%
Various institutions: Hydrogen strategy research	2.9	-	-	-	-100.0%	0.1%	-	-	-	-	-

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Various institutions: Innovation projects research	15.0	–	14.9	171.4	125.0%	4.1%	503.3	519.4	521.4	44.9%	25.5%
Various institutions: Space science research: Economic competitiveness and support package	44.9	13.2	54.4	51.4	4.7%	3.4%	32.4	33.3	33.4	-13.4%	2.2%
National Research Foundation: Indigenous knowledge systems	1.6	–	–	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Research and development in indigenous knowledge systems	–	9.7	1.6	16.8	–	0.6%	6.6	6.8	6.8	-26.1%	0.5%
Technology Innovation Agency	396.7	420.3	440.9	408.8	1.0%	34.1%	447.7	458.4	460.1	4.0%	26.4%
South African National Space Agency	131.2	138.0	143.5	161.2	7.1%	11.7%	202.2	162.4	163.1	0.4%	10.2%
Various institutions: Emerging research areas	7.5	3.4	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	21.0	30.9	31.3	–	-100.0%	1.7%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	0.2	–	–	–	–	–	–	–	–
Households	–	–	0.2	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	100.6	102.9	147.3	116.5	5.0%	9.6%	116.7	119.8	120.2	1.1%	7.0%
Households	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	0.9	7.7	8.4	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Energy grand challenge research	–	10.2	3.6	–	–	0.3%	–	–	–	–	–
Various institutions: Hydrogen strategy research	–	4.9	25.9	–	–	0.6%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	–	–	13.1	–	–	0.3%	–	–	–	–	–
Various institutions: Innovation projects research	9.8	4.9	0.5	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	–	–	5.0	–	–	0.1%	–	–	–	–	–
National Research Foundation: Research and development in indigenous knowledge systems	2.7	1.5	3.2	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Emerging research areas	77.9	67.8	80.7	116.5	14.4%	7.0%	116.7	119.8	120.2	1.1%	7.0%
Various institutions: Implementation of bioeconomy strategy	9.4	6.0	7.1	–	-100.0%	0.5%	–	–	–	–	–
Capital	–	24.0	–	–	–	0.5%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	–	24.0	–	–	–	0.5%	–	–	–	–	–
Non-profit institutions											
Current	192.1	193.6	185.2	238.2	7.4%	16.6%	241.8	248.3	249.2	1.5%	14.5%
Various institutions: Biofuels research	5.1	7.2	5.6	7.9	15.7%	0.5%	9.1	9.4	9.4	6.0%	0.5%
Various institutions: Energy grand challenge research	16.7	26.9	37.4	–	-100.0%	1.7%	–	–	–	–	–
Various institutions: Health innovation research	20.6	2.6	0.1	52.7	36.8%	1.6%	53.6	55.0	55.2	1.5%	3.2%
Various institutions: Hydrogen strategy research	30.6	35.3	16.6	43.8	12.7%	2.6%	42.6	43.6	43.8	–	2.6%
Various institutions: Innovation projects research	4.4	4.5	4.1	–	-100.0%	0.3%	–	–	–	–	–
International Centre for Genetic Engineering and Biotechnology	17.0	31.2	40.8	15.0	-4.1%	2.1%	16.1	16.6	16.6	3.5%	1.0%
Various institutions: Space science research: Economic competitiveness and support package	3.6	5.3	10.0	–	-100.0%	0.4%	–	–	–	–	–
Various institutions: Technology transfer offices: Support for research units	35.5	37.4	27.4	42.5	6.2%	2.9%	43.0	44.1	44.2	1.4%	2.6%
National Research Foundation: Research and development in indigenous knowledge systems	5.4	16.9	9.1	–	-100.0%	0.6%	–	–	–	–	–
South African Association of Science and Technology Centres: Technology	1.8	–	–	–	-100.0%	–	–	–	–	–	–
Top 100 awards											

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Medical Research Council: Social Impact Bond	23.7	–	–	33.4	12.1%	1.2%	33.9	35.1	35.3	1.8%	2.0%
Various institutions: Emerging research areas	6.7	25.2	31.9	–	-100.0%	1.3%	–	–	–	–	–
Various institutions: Implementation of the bioeconomy strategy	21.1	0.9	2.2	42.9	26.7%	1.4%	43.4	44.5	44.7	1.3%	2.6%
Capital	67.1	47.0	61.9	77.3	4.8%	5.2%	81.2	84.1	87.8	4.4%	4.9%
Various institutions: Hydrogen strategy (capital)	67.1	47.0	61.9	77.3	4.8%	5.2%	81.2	84.1	87.8	4.4%	4.9%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	2.5	0.3	7.1	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	–	–	2.6	–	–	0.1%	–	–	–	–	–
Various institutions: Health innovation research	2.5	0.3	2.2	–	-100.0%	0.1%	–	–	–	–	–
National Research Foundation: Research and development in indigenous knowledge systems	–	–	1.2	–	–	–	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	–	–	1.1	–	–	–	–	–	–	–	–

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

Personnel information

Table 35.9 Technology Innovation personnel numbers and cost by salary level¹

Technology Innovation	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	60	–	44	43.8	1.0	51	52.2	1.0	50	51.6	1.0	50	51.7	1.0	54	51.7	1.0	1.9%	100.0%
1 – 6	5	–	5	1.5	0.3	6	1.9	0.3	6	1.9	0.3	6	2.0	0.3	6	2.0	0.3	–	11.7%
7 – 10	9	–	6	2.6	0.4	7	3.2	0.5	7	3.2	0.5	8	3.3	0.4	10	3.4	0.3	12.6%	15.6%
11 – 12	24	–	20	20.8	1.0	21	22.0	1.0	20	21.0	1.1	20	21.3	1.1	21	21.6	1.0	–	39.6%
13 – 16	22	–	13	18.9	1.5	17	25.1	1.5	17	25.5	1.5	17	25.1	1.5	17	24.7	1.5	-0.1%	33.0%

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

2. Rand million.

Programme 3: International Cooperation and Resources

Programme purpose

Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.

Objectives

- Maximise South Africa's strategic interests in international cooperation in science, technology and innovation by promoting a transformed, inclusive, responsive and coherent national system of innovation in 129 resource-leveraging engagements over the MTEF period.
- Develop human capabilities and skills for the economy and development by securing participation opportunities for 978 South African students in international programmes over the medium term.
- Use knowledge for economic development in support of 45 Southern African Development Community (SADC) and African Union (AU) initiatives by revitalising existing industries and stimulating research and

development-led industrial development, specifically targeting objectives related to the SADC regional indicative strategic development plan by the end of 2022/23.

- Support innovation for a capable state by engaging 36 science, technology and innovation leaders in multilateral forums over the medium term.

Subprogrammes

- *Multilateral Cooperation and Africa* advances and facilitates South Africa's participation in bilateral science, technology and innovation cooperation initiatives with other African partners; in African multilateral programmes, especially those of the SADC and AU; and in broader multilateral science, technology and innovation partnerships, with a strategic focus on South-South cooperation.
- *International Resources* works to increase the flow of international funding into South African science, technology and innovation initiatives, as well as African regional and continental programmes, through concerted efforts to promote foreign investment, and the fostering of strategic partnerships with partners such as the European Union, philanthropic foundations and organisations, and the multinational private sector.
- *Overseas Bilateral Cooperation* promotes and facilitates South Africa's bilateral science, technology and innovation cooperation with partners in Europe, the Americas, Asia and Australasia, especially for human capital development and collaborative research and innovation; and secures support for joint cooperation with other African partners.
- *Office of the Deputy Director-General: International Cooperation and Resources* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Multilateral Cooperation and Africa	31.4	36.1	30.5	27.6	-4.2%	23.5%	32.1	32.5	32.6	5.7%	22.2%
International Resources	61.5	61.9	61.5	56.6	-2.7%	45.2%	66.8	68.2	68.4	6.5%	46.3%
Overseas Bilateral Cooperation	37.8	41.9	37.4	28.4	-9.1%	27.2%	42.8	43.4	43.5	15.3%	28.1%
Office of the Deputy Director-General: International Cooperation and Resources	6.1	5.3	6.7	4.3	-11.1%	4.2%	5.0	5.0	5.0	5.5%	3.4%
Total	136.7	145.2	136.0	116.8	-5.1%	100.0%	146.6	149.1	149.5	8.6%	100.0%
Change to 2020 Budget estimate				(39.6)			(16.6)	(20.2)	(11.5)		
Economic classification	72.5	77.0	68.1	57.1	-7.6%	51.4%	72.1	72.7	72.7	8.4%	48.9%
Current payments											
Compensation of employees	51.0	51.8	48.4	53.8	1.8%	38.3%	53.2	53.3	53.3	-0.3%	38.0%
Goods and services ¹	21.4	25.2	19.8	3.3	-46.4%	13.0%	18.9	19.4	19.5	80.8%	10.9%
of which:											
Communication	1.1	1.3	1.1	0.6	-16.6%	0.8%	1.7	1.7	1.7	41.9%	1.0%
Agency and support/outsourced services	0.5	-	0.1	0.1	-48.4%	0.1%	0.8	0.8	0.8	122.1%	0.4%
Entertainment	0.7	0.2	0.2	0.4	-13.8%	0.3%	0.9	0.9	0.9	30.6%	0.6%
Travel and subsistence	14.4	10.7	8.3	0.3	-71.5%	6.3%	7.3	7.5	7.5	181.6%	4.0%
Operating payments	0.8	0.5	2.7	0.3	-31.3%	0.8%	1.4	1.4	1.4	73.5%	0.8%
Venues and facilities	1.4	7.9	6.5	0.1	-56.4%	3.0%	4.1	4.2	4.2	228.3%	2.2%
Transfers and subsidies¹	64.2	68.2	67.9	59.7	-2.4%	48.6%	74.5	76.4	76.7	8.7%	51.1%
Departmental agencies and accounts	45.1	29.5	34.2	11.4	-36.9%	22.5%	16.7	17.1	17.1	14.7%	11.1%
Public corporations and private enterprises	4.8	8.8	8.7	-	-100.0%	4.2%	-	-	-	-	-
Non-profit institutions	14.3	29.0	24.8	48.4	50.2%	21.8%	57.8	59.4	59.6	7.2%	40.1%
Households	0.0	0.9	0.2	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	-	0.0	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	136.7	145.2	136.0	116.8	-5.1%	100.0%	146.6	149.1	149.5	8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	1.8%	1.7%	1.6%	-	-	1.6%	1.6%	1.6%	-	-

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Households												
Social benefits												
Current												
Households		0.0	0.2	0.2	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
National Research Foundation:		45.1	29.5	34.2	11.4	-36.9%	22.5%	16.7	17.1	17.1	14.7%	11.1%
Bilateral cooperation for global science development		14.0	14.8	15.9	11.4	-6.7%	10.5%	16.7	17.1	17.1	14.7%	11.1%
Various institutions: Global science: International multilateral agreements		27.9	9.5	18.3	-	-100.0%	10.4%	-	-	-	-	-
Various institutions: Global science: African multilateral agreements		3.3	5.2	-	-	-100.0%	1.6%	-	-	-	-	-
Households												
Other transfers to households												
Current												
Households		-	0.7	-	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current												
Various institutions: Global science: International multilateral agreements		4.8	8.4	8.0	-	-100.0%	4.0%	-	-	-	-	-
Various institutions: Global science: African multilateral agreements		1.7	4.4	3.6	-	-100.0%	1.8%	-	-	-	-	-
Various institutions: Global science: African multilateral agreements		3.1	4.0	4.4	-	-100.0%	2.1%	-	-	-	-	-
Non-profit institutions												
Current												
Various institutions: Global science: International multilateral agreements		14.3	29.0	24.8	48.4	50.2%	21.8%	57.8	59.4	59.6	7.2%	40.1%
Various institutions: Global science: African multilateral agreements		13.6	28.8	21.2	38.0	40.7%	19.0%	47.3	48.6	48.8	8.7%	32.5%
Various institutions: Global science: African multilateral agreements		0.6	0.2	3.7	10.4	151.7%	2.8%	10.5	10.8	10.8	1.5%	7.5%

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

Personnel information

Table 35.11 International Cooperation and Resources personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
International Cooperation and Resources		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	70	1	48	48.4	1.0	52	53.8	1.0	51	53.2	1.0	50	53.3	1.1	57	53.3	0.9	3.2%	100.0%
1-6	4	-	3	1.0	0.3	4	1.4	0.4	4	1.4	0.4	4	1.5	0.4	4	1.5	0.4	-	7.6%
7-10	27	1	20	13.3	0.7	20	13.6	0.7	20	13.8	0.7	20	14.1	0.7	21	14.8	0.7	1.6%	38.6%
11-12	19	-	16	19.1	1.2	17	20.6	1.2	16	19.5	1.2	15	19.0	1.3	16	17.9	1.1	-2.0%	30.5%
13-16	20	-	9	14.9	1.7	11	18.2	1.7	11	18.5	1.7	11	18.8	1.7	16	19.1	1.2	13.7%	23.2%

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

2. Rand million.

Programme 4: Research Development and Support

Programme purpose

Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.

Objectives

- Contribute to the development of representative, high-level human capital that is able to pursue locally relevant, globally competitive research and innovation activities over the medium term by:

- awarding 9 600 bursaries to doctoral students
- awarding 32 500 bursaries to pipeline postgraduate (BTech, honours and masters) students
- placing 2 250 graduates and students in department-funded work preparation programmes in science, engineering and technology institutions.
- Ensure the availability of and access to internationally comparable research and innovation infrastructure to generate new knowledge and train new researchers by:
 - increasing the number of research infrastructure grants from 25 in 2021/22 to 30 in 2023/24
 - increasing the total available broadband capacity provided by the South African National Research Network over the MTEF period from 5 800 Gbps in 2021/22 to 6 200 Gbps in 2022/23 and 6 500 Gbps in 2023/24.
- Support and promote research that develops basic sciences through the production of new knowledge and relevant training opportunities over the medium term by:
 - maintaining the total number of researchers awarded research grants through programmes managed by the National Research Foundation at above 7 700
 - maintaining the number of research articles published by researchers funded by the National Research Foundation and cited in the Web of Science citation database at 17 000
 - maintaining the number of strategic and technical engagements with the National Research Foundation, Academy of Science of South Africa and the South African Council for Natural Scientific Professions to 36 to ensure alignment with national priorities.
- Develop strategic priority science areas in which South Africa enjoys a competitive advantage through promoting internationally competitive research and training activities and outputs by:
 - approving a production plan for the L-band receivers for the additional 20 MeerKAT antennae by 2021/22, ensuring that production is completed by 2022/23, and ensuring that installation is completed by 2023/24
 - awarding the MeerKAT extension antennae tender by 2021/22, installing 4 extension antennae by 2022/23 and 20 antennae by 2023/24
 - launching the national recordal system for registration and access to indigenous knowledge in 2021/22, launching intellectual property instruments in 2022/23, and ensuring that a fully functioning specialised service delivery unit is in operation by 2023/24
 - promoting citizen engagement with science over the medium term through 36 initiatives or projects, including conducting the South African public relationship with science survey, which promotes the development of a scientifically literate society able to form independent opinions about science.

Subprogrammes

- *Human Capital and Science Promotions* formulates and implements policies and strategies that address the availability of human capital for science, technology and innovation; provide fundamental support for research activities; and contribute to the development of a society that is knowledgeable about science, and is critically engaged and scientifically literate.
- *Science Missions* promotes the development of research, the production of scientific knowledge, and human capital in science areas in which South Africa enjoys a geographic advantage.
- *Basic Science and Infrastructure* facilitates the strategic implementation of research and innovation equipment and facilities to promote knowledge production in areas of national priority, and sustain innovation led by research and development.
- *Astronomy* supports the development of astronomical sciences around a new multiwavelength astronomy strategy, and provides strategic guidance and support to relevant astronomy institutions for the implementation of strategic astronomy programmes.
- *Office of the Deputy Director-General: Research, Development and Support* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.12 Research, Development and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Human Capital and Science Promotions	2 379.6	2 447.2	2 629.8	2 283.0	-1.4%	56.8%	2 693.3	2 758.9	2 769.5	6.7%	55.3%
Science Missions	201.7	223.3	239.2	202.8	0.2%	5.1%	249.8	256.0	257.0	8.2%	5.1%
Basic Science and Infrastructure	977.5	1 095.3	978.7	757.0	-8.2%	22.2%	1 147.6	1 190.7	1 241.3	17.9%	22.8%
Astronomy	733.2	750.8	728.4	498.3	-12.1%	15.8%	854.6	883.6	920.4	22.7%	16.6%
Office of the Deputy Director-General: Research, Development and Support	4.5	3.8	2.3	4.1	-3.1%	0.1%	4.0	4.0	4.0	-1.3%	0.1%
Total	4 296.5	4 520.4	4 578.4	3 745.2	-4.5%	100.0%	4 949.2	5 093.3	5 192.1	11.5%	100.0%
Change to 2020 Budget estimate				(1 137.2)			(176.1)	(223.2)	(404.7)		
Economic classification											
Current payments	52.0	53.2	52.7	48.1	-2.6%	1.2%	55.2	55.7	55.8	5.1%	1.1%
Compensation of employees	38.8	37.9	39.9	39.3	0.4%	0.9%	38.9	38.9	38.9	-0.3%	0.8%
Goods and services ¹	13.3	15.3	12.8	8.8	-12.7%	0.3%	16.4	16.8	16.9	24.1%	0.3%
<i>of which:</i>											
Administrative fees	0.3	0.5	0.4	0.3	-3.4%	-	0.7	0.7	0.7	34.9%	-
Communication	0.5	0.6	0.7	0.8	14.7%	-	0.8	0.8	0.8	1.0%	-
Consultants: Business and advisory services	1.1	1.3	0.7	1.2	4.7%	-	1.3	1.4	1.4	3.6%	-
Agency and support/outsourced services	0.2	0.7	0.3	0.9	55.1%	-	1.0	1.1	1.1	6.2%	-
Travel and subsistence	8.0	8.5	8.3	2.9	-28.2%	0.2%	8.3	8.5	8.5	42.6%	0.1%
Venues and facilities	0.7	1.8	1.0	0.8	1.3%	-	2.4	2.4	2.4	46.4%	-
Transfers and subsidies¹	4 244.4	4 467.3	4 525.7	3 697.1	-4.5%	98.8%	4 894.0	5 037.5	5 136.3	11.6%	98.9%
Departmental agencies and accounts	3 639.3	3 859.1	3 869.5	3 636.9	-	87.5%	4 621.9	4 755.8	4 842.1	10.0%	94.1%
Public corporations and private enterprises	457.5	466.7	454.4	60.2	-49.1%	8.4%	272.1	281.8	294.2	69.7%	4.8%
Non-profit institutions	146.7	141.4	200.4	-	-100.0%	2.9%	-	-	-	-	-
Households	0.8	0.0	1.4	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	-	0.0	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	4 296.5	4 520.4	4 578.4	3 745.2	-4.5%	100.0%	4 949.2	5 093.3	5 192.1	11.5%	100.0%
Proportion of total programme expenditure to vote expenditure	57.1%	56.9%	56.7%	51.5%	-	-	55.4%	55.8%	56.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Households	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 501.7	2 615.9	2 774.5	2 523.6	0.3%	60.8%	2 990.2	3 064.0	3 075.7	6.8%	61.4%
Academy of Science of South Africa	25.3	25.7	27.0	24.8	-0.6%	0.6%	33.2	33.8	34.0	11.0%	0.7%
Various institutions: Astronomy research and development	29.3	30.6	32.8	34.4	5.4%	0.7%	40.6	41.7	41.9	6.8%	0.8%
Various institutions: Policy development on human and social development dynamics	26.0	25.6	27.1	30.3	5.2%	0.6%	36.9	37.9	38.1	7.9%	0.8%
National Research Foundation: Human resources development for science and engineering	744.6	851.9	922.3	794.0	2.2%	19.3%	982.9	1 006.9	1 010.7	8.4%	20.0%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	-	-	-	23.1	-	0.1%	18.6	19.1	19.2	-6.0%	0.4%
National Research Foundation: Various institutions: Science awareness, research and initiatives to encourage youth participation in science	926.0	904.8	943.4	859.5	-2.5%	21.2%	962.6	986.2	990.0	4.8%	20.0%
National Research Foundation: South African research chairs initiative to develop human resources in science	73.0	58.1	64.3	33.5	-22.9%	1.3%	91.6	94.1	94.4	41.3%	1.7%
National Research Foundation: Various institutions: Science awareness, research and initiatives to encourage youth participation in science	496.9	530.3	566.3	533.5	2.4%	12.4%	588.6	602.9	605.2	4.3%	12.3%

Table 35.12 Research, Development and Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Various institutions: Strategic science platforms for research and development	180.6	188.9	191.3	190.6	1.8%	4.4%	235.2	241.3	242.3	8.3%	4.8%
Capital	1 137.6	1 243.2	1 095.0	1 113.3	-0.7%	26.8%	1 631.6	1 691.8	1 766.4	16.6%	32.7%
Various institutions: Infrastructure projects for research and development	443.7	534.0	408.0	656.7	14.0%	11.9%	829.2	861.6	899.6	11.1%	17.1%
National Research Foundation: Square Kilometre Array: Capital contribution to research	693.9	709.2	687.0	456.6	-13.0%	14.9%	802.4	830.2	866.8	23.8%	15.6%
Households											
Other transfers to households											
Current	0.7	-	1.1	-	-100.0%	-	-	-	-	-	-
Households	0.3	-	-	-	-100.0%	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	0.4	-	1.1	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	44.3	49.8	78.1	-	-100.0%	1.0%	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	-	-	41.2	-	-	0.2%	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	39.1	41.0	22.0	-	-100.0%	0.6%	-	-	-	-	-
Various institutions: Science awareness	-	2.4	-	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	5.2	6.4	14.9	-	-100.0%	0.2%	-	-	-	-	-
Capital	413.3	417.0	376.3	60.2	-47.4%	7.4%	272.1	281.8	294.2	69.7%	4.8%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	413.3	236.3	251.7	60.2	-47.4%	5.6%	272.1	281.8	294.2	69.7%	4.8%
Various institutions: Infrastructure projects for research and development	-	180.7	124.6	-	-	1.8%	-	-	-	-	-
Non-profit institutions											
Current	62.1	34.2	45.6	-	-100.0%	0.8%	-	-	-	-	-
Academy of Science of South Africa	12.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Policy development on human and social development dynamics	-	-	1.5	-	-	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	49.6	4.6	11.2	-	-100.0%	0.4%	-	-	-	-	-
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	-	16.8	17.0	-	-	0.2%	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	-	11.1	15.9	-	-	0.2%	-	-	-	-	-
Various institutions: Policy development on basic science development and support	-	1.8	-	-	-	-	-	-	-	-	-
Capital	84.6	107.1	154.8	-	-100.0%	2.0%	-	-	-	-	-
Various institutions: Infrastructure projects for research and development	84.6	107.1	154.8	-	-100.0%	2.0%	-	-	-	-	-

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

Personnel information

Table 35.13 Research, Development and Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Research, Development and Support																			
Salary level	56	–	46	39.9	0.9	45	39.3	0.9	45	38.9	0.9	44	38.9	0.9	44	38.9	0.9	-0.5%	100.0%
1 – 6	5	–	4	1.3	0.3	4	1.3	0.3	4	1.4	0.3	4	1.4	0.3	5	1.4	0.3	7.7%	9.6%
7 – 10	10	–	7	3.3	0.5	7	3.3	0.5	7	3.4	0.5	8	3.9	0.5	10	4.0	0.4	12.6%	18.0%
11 – 12	24	–	21	19.1	0.9	20	18.1	0.9	19	17.4	0.9	17	16.5	0.9	14	16.8	1.2	-10.7%	39.2%
13 – 16	17	–	14	16.2	1.2	14	16.5	1.2	15	16.7	1.1	15	17.0	1.1	15	16.6	1.1	2.3%	33.2%

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

2. Rand million.

Programme 5: Socioeconomic Innovation Partnerships

Programme purpose

Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.

Objectives

- Inform and influence how science and technology can be used to achieve inclusive development through knowledge, evidence and learning over the medium term by:
 - publishing 27 knowledge products on innovation for inclusive development
 - maintaining and improving 10 decision support systems
 - generating 46 learning interventions.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities for sustainable development and the greening of society and the economy by fully funding and co-funding 380 honours, masters and doctoral students, and adding 25 knowledge and innovation products to the intellectual property portfolio over the medium term.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities that improve the competitiveness of existing industries with growth potential in aerospace, advanced manufacturing, chemicals, advanced metals, mining, ICT and sector innovation funds; and facilitate the development of new targeted industries over the medium term by:
 - fully funding or co-funding 1 460 masters and doctoral students, and 600 interns
 - adding 140 knowledge and innovation products to South Africa's intellectual property portfolio
 - funding 12 instruments in support of increased localisation, competitiveness, and research and development-led industry development.
- Introduce and manage interventions and incentive programmes that increase the level of private-sector investment in scientific or technological research and development by providing preapproval decisions, within 90 days of the date of receipt of applications, for the research and development tax incentive over the medium term.

Subprogrammes

- *Sector Innovation and Green Economy* provides policy, strategy and direction for research and the development-led growth of strategic sectors of the economy; and supports the transition to a green economy.
- *Innovation for Inclusive Development* supports the development of science and technology-based innovations for tackling poverty, including the creation of sustainable jobs and human settlements, and the enhanced delivery of basic services.

- *Science and Technology Investment* leads and supports the development of indicators and instruments for monitoring investments in science and technology, as well as the performance of the national system of innovation, and ways of strengthening policy in relation to the national system of innovation.
- *Technology Localisation, Beneficiation and Advanced Manufacturing* funds development programmes for technology and innovation to advance strategic, sustainable economic growth for the medium and long terms; sector development priorities; and service delivery.
- *Office of the Deputy Director-General: Socioeconomic Innovation Partnerships* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
R million											
Sector Innovation and Green Economy	985.3	1 102.9	1 049.5	987.3	0.1%	59.9%	1 066.0	1 091.9	1 096.1	3.5%	60.5%
Innovation for Inclusive Development	356.7	340.0	373.1	369.7	1.2%	20.9%	374.9	382.9	384.3	1.3%	21.6%
Science and Technology Investment	22.2	29.9	34.0	32.0	13.0%	1.7%	35.6	36.3	36.4	4.4%	2.0%
Technology Localisation, Beneficiation and Advanced Manufacturing	248.4	278.5	316.8	341.3	11.2%	17.2%	249.2	255.3	256.2	-9.1%	15.7%
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	4.4	4.0	4.9	3.5	-6.8%	0.2%	3.3	3.4	3.4	-1.3%	0.2%
Total	1 617.0	1 755.2	1 778.2	1 733.8	2.4%	100.0%	1 729.0	1 769.8	1 776.4	0.8%	100.0%
Change to 2020 Budget estimate				(159.9)			(103.8)	(131.0)	(138.3)		
Economic classification											
Current payments	49.7	51.7	49.0	52.1	1.6%	2.9%	54.2	54.6	54.6	1.6%	3.1%
Compensation of employees	42.9	44.0	43.2	44.8	1.5%	2.5%	44.3	44.4	44.4	-0.3%	2.5%
Goods and services ¹	6.9	7.7	5.8	7.3	2.0%	0.4%	9.9	10.2	10.3	12.1%	0.5%
of which:											
Advertising	0.0	–	0.0	0.2	244.4%	–	0.2	0.3	0.3	0.7%	–
Catering: Departmental activities	0.0	0.0	0.0	0.3	102.2%	–	0.3	0.4	0.4	0.6%	–
Communication	0.6	0.7	0.8	1.2	25.9%	–	1.2	1.2	1.3	0.7%	0.1%
Consultants: Business and advisory services	0.4	0.7	0.2	1.8	70.4%	–	2.8	2.9	2.9	16.4%	0.1%
Travel and subsistence	3.4	2.3	2.2	2.1	-15.5%	0.1%	3.8	3.9	3.9	23.8%	0.2%
Venues and facilities	0.1	0.0	0.1	0.9	130.2%	–	0.9	1.0	1.0	0.7%	0.1%
Transfers and subsidies¹	1 567.3	1 703.5	1 729.2	1 681.7	2.4%	97.1%	1 674.8	1 715.2	1 721.8	0.8%	96.9%
Departmental agencies and accounts	384.4	398.9	492.2	601.8	16.1%	27.3%	469.9	480.7	482.5	-7.1%	29.0%
Public corporations and private enterprises	1 157.1	1 245.7	1 194.2	1 079.9	-2.3%	67.9%	1 204.8	1 234.5	1 239.3	4.7%	67.9%
Non-profit institutions	25.8	58.8	42.8	–	-100.0%	1.9%	–	–	–	–	–
Households	0.0	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	1 617.0	1 755.2	1 778.2	1 733.8	2.4%	100.0%	1 729.0	1 769.8	1 776.4	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	21.5%	22.1%	22.0%	23.8%	–	–	19.4%	19.4%	19.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Households	0.0	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	384.4	398.9	492.2	601.8	16.1%	27.3%	469.9	480.7	482.5	-7.1%	29.0%
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	–	–	33.8	83.8	–	1.7%	–	–	–	-100.0%	1.2%
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	–	–	39.6	47.0	–	1.3%	–	–	–	-100.0%	0.7%

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
Various institutions: Advanced manufacturing technology strategy implementation	–	0.3	0.9	–	–	–	–	–	–	–	–	
Various institutions: Innovative research and development	36.3	19.1	24.8	70.0	24.4%	2.2%	48.3	49.6	49.8	-10.7%	3.1%	
Human Sciences Research Council	304.7	303.7	324.2	289.3	-1.7%	17.7%	314.4	321.1	322.3	3.7%	17.8%	
Various institutions: Local manufacturing capacity research and technical support	21.2	57.5	28.7	34.5	17.7%	2.1%	32.6	33.5	33.6	-0.9%	1.9%	
National Research Foundation: Research information management system	3.8	4.0	8.4	8.9	32.8%	0.4%	11.0	11.3	11.4	8.7%	0.6%	
Human Science Research Council: Develop and monitor science and technology indicators	3.2	10.0	12.4	13.0	60.0%	0.6%	15.2	15.6	15.6	6.3%	0.8%	
Various institutions: Environmental innovation	3.8	4.3	19.4	42.9	125.3%	1.0%	33.3	34.2	34.3	-7.2%	2.1%	
Various institutions: Local systems of innovation for the cold chain technologies project	11.6	–	–	12.4	2.3%	0.3%	15.0	15.5	15.5	7.9%	0.8%	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current	224.2	271.3	223.3	186.3	-6.0%	13.1%	226.4	232.3	233.2	7.8%	12.5%	
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	–	–	46.2	–	–	0.7%	–	–	–	–	–	
Various institutions: Advanced manufacturing technology strategy implementation	48.2	41.2	58.4	57.6	6.1%	3.0%	63.3	65.0	65.3	4.3%	3.6%	
Various institutions: Innovative research and development	5.3	–	1.0	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Information and communications technology	26.9	26.2	28.0	39.8	14.0%	1.8%	41.8	42.9	43.1	2.7%	2.4%	
Various institutions: Local manufacturing capacity research and technical support	65.2	48.3	–	–	-100.0%	1.6%	–	–	–	–	–	
Council for Scientific and Industrial Research: Mining research and development	–	–	21.1	41.7	–	0.9%	63.5	65.1	65.3	16.2%	3.4%	
Various institutions: Resource-based industries research and development	62.6	107.4	52.9	47.3	-8.9%	3.9%	57.7	59.3	59.5	8.0%	3.2%	
Various institutions: Environmental innovation	11.7	16.5	9.0	–	-100.0%	0.5%	–	–	–	–	–	
Various institutions: Local systems of innovation for the cold chain technologies project	4.3	31.6	6.8	–	-100.0%	0.6%	–	–	–	–	–	
Non-profit institutions												
Current	25.8	58.8	42.8	–	-100.0%	1.9%	–	–	–	–	–	
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	–	–	17.5	–	–	0.3%	–	–	–	–	–	
Various institutions: Advanced manufacturing technology strategy implementation	3.5	0.4	0.1	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Innovative research and development	1.5	6.7	13.1	–	-100.0%	0.3%	–	–	–	–	–	
Various institutions: Local manufacturing capacity research and technical support	5.2	–	–	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Resource-based industries research and development	2.4	0.8	0.8	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Environmental innovation	6.4	10.9	1.0	–	-100.0%	0.3%	–	–	–	–	–	
Various institutions: Local systems of innovation for the cold chain technologies project	6.7	40.0	–	–	-100.0%	0.7%	–	–	–	–	–	
Various institutions: ICT	–	–	10.3	–	–	0.1%	–	–	–	–	–	

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
Audited outcome					2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	17.3	10.7	4.9	-	-100.0%	0.5%	-	-	-	-	-
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	-	4.9	-	-	0.1%	-	-	-	-	-
Various institutions: Advanced manufacturing technology strategy implementation	1.5	10.7	-	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Local manufacturing capacity research and technical support	7.8	-	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Resource-based industries research and development	8.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	915.6	963.2	965.8	893.6	-0.8%	54.3%	978.4	1 002.3	1 006.1	4.0%	55.4%
Council for Scientific and Industrial Research	915.6	963.2	965.8	893.6	-0.8%	54.3%	978.4	1 002.3	1 006.1	4.0%	55.4%

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

Personnel information

Table 35.15 Socioeconomic Innovation Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20	2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
Socioeconomic Innovation Partnerships		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	62	-	46	43.2	0.9	48	44.8	0.9	46	44.3	1.0	45	44.4	1.0	36	44.4	1.2	-9.3%	100.0%
1-6	6	-	3	1.0	0.3	4	1.3	0.3	3	1.0	0.3	3	1.0	0.3	2	1.1	0.5	-20.6%	6.9%
7-10	12	-	8	3.6	0.5	9	4.3	0.5	8	3.9	0.5	7	3.5	0.6	6	3.5	0.6	-13.3%	17.5%
11-12	25	-	21	21.4	1.0	21	21.7	1.0	21	21.7	1.1	20	21.9	1.1	15	21.5	1.4	-10.6%	44.1%
13-16	19	-	14	17.2	1.2	14	17.4	1.2	14	17.7	1.3	14	18.0	1.3	13	18.3	1.4	-2.4%	31.5%

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

2. Rand million.

Entities

Academy of Science of South Africa

Selected performance indicators

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of media releases per year	Administration	Priority 3: Education, skills and health	20	27	24	20	20	20	20
Number of issues of electronic Science for Society newsletter per year	Administration		4	4	4	4	4	4	4
Number of regional public lectures per year	Liaison		5	5	3	3	3	3	3
Number of Young Scientists Conferences hosted per year	Liaison		3	3	4	1	1	1	1
Number of new members of the Organisation for Women in Science for the Developing World National Chapter per year	Liaison	Priority 1: A capable, ethical and developmental state	79	79	8	8	8	8	8

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of workshop reports published per year	Science advisory programme	Priority 3: Education, skills and health	2	2	2	2	2	2	2
Number of consensus study reports published per year	Science advisory programme		3	3	2	2	2	2	2
Number of new journal titles on the Scientific Electronic Library Online open access platform per year	Scholarly publishing programme		7	5	7	7	7	7	7
Number of Quest: Science for South Africa magazines produced per year	Scholarly publishing programme		4	4	4	4	4	4	4

Entity overview

The Academy of Science of South Africa was established in terms of the Academy of Science of South Africa Act (2001), as amended, to promote outstanding achievements in all fields of scientific inquiry, recognise excellence, and provide evidence-based scientific advice to government and other stakeholders. Over the medium term, the academy aims to achieve enhanced national capacity to produce and publish research, provide evidence-based policy advice to government, and increase the quality and visibility of South African research publications.

Expenditure is expected to increase at an average annual rate of 2.2 per cent, from R33.4 million in 2020/21 to R35.6 million in 2023/24, driven mainly by the growing importance and use of digital platforms as a consequence of the COVID-19 pandemic. Transfers from the department, which account for 95.2 per cent (R101 million) of the academy's revenue, are expected to increase at an average annual rate of 2.4 per cent, from R31.6 million in 2020/21 to R34 million in 2023/24.

Programmes/Objectives/Activities

Table 35.17 Academy of Science of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	19.4	20.7	22.7	10.9	-17.6%	37.7%	12.3	12.4	10.0	-2.8%	32.7%
Liaison	10.9	17.0	13.9	9.0	-6.2%	26.1%	7.8	7.7	8.7	-0.8%	23.9%
Science advisory programme	5.8	6.1	6.0	4.9	-5.2%	12.1%	5.3	5.5	7.0	12.2%	16.2%
Scholarly publishing programme	12.7	14.3	10.5	8.6	-12.0%	24.0%	9.4	9.9	10.0	4.9%	27.2%
Total	48.7	58.1	53.2	33.4	-11.8%	100.0%	34.9	35.5	35.6	2.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	2.5	2.7	2.7	1.7	-11.2%	5.1%	1.6	1.7	1.7	-1.8%	4.8%
Sale of goods and services other than capital assets of which:	0.7	1.3	0.5	0.5	-9.1%	1.5%	0.4	0.4	0.4	-6.4%	1.2%
Administrative fees	0.1	0.1	0.1	0.1	2.7%	0.2%	0.1	0.1	0.1	2.8%	0.3%
Sales by market establishment	0.6	1.2	0.4	0.4	-11.3%	1.3%	0.3	0.3	0.3	-9.1%	0.9%
Other non-tax revenue	1.8	1.4	2.2	1.2	-12.0%	3.5%	1.2	1.2	1.2	-	3.6%
Transfers received	46.4	53.5	50.5	31.6	-12.0%	94.9%	33.2	33.8	34.0	2.4%	95.2%
Total revenue	48.9	56.2	53.2	33.4	-11.9%	100.0%	34.9	35.5	35.6	2.2%	100.0%
Expenses											
Current expenses	48.7	58.1	53.2	33.4	-11.8%	100.0%	34.9	35.5	35.6	2.2%	100.0%
Compensation of employees	24.5	26.3	28.3	21.2	-4.6%	53.1%	22.7	24.6	24.7	5.2%	66.9%
Goods and services	24.0	31.7	24.7	12.2	-20.2%	46.7%	12.1	10.8	10.9	-3.6%	33.1%
Depreciation	0.3	-	0.2	-	-100.0%	0.3%	-	-	-	-	-
Total expenses	48.7	58.1	53.2	33.4	-11.8%	100.0%	34.9	35.5	35.6	2.2%	100.0%
Surplus/(Deficit)	-	(1.9)	-	-	-	-	-	-	-	-	-

Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											Average:	Average:
Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement												
Cash flow from operating activities	25.7	0.3	13.6	2.1	-56.6%	100.0%	0.1	0.4	0.3	-47.2%	100.0%	
Receipts												
Non-tax receipts	3.7	3.4	2.1	1.7	-22.5%	4.6%	1.6	1.7	1.7	-1.4%	4.8%	
Sales of goods and services other than capital assets	2.0	2.1	0.7	0.5	-35.0%	2.1%	0.4	0.5	0.5	-4.8%	1.4%	
Administrative fees	-	-	0.1	0.0	-	0.1%	0.0	0.0	0.0	1.5%	0.1%	
Sales by market establishment	0.1	0.1	0.4	0.4	55.7%	0.5%	0.3	0.3	0.3	-7.8%	0.9%	
Other sales	1.9	2.0	0.1	0.1	-61.8%	1.5%	0.1	0.1	0.1	3.1%	0.3%	
Other tax receipts	1.8	1.4	1.4	1.2	-12.1%	2.5%	1.2	1.2	1.2	-	3.4%	
Transfers received	70.2	63.1	61.9	33.6	-21.8%	95.4%	33.2	33.8	34.0	0.4%	95.2%	
Total receipts	73.9	66.5	64.1	35.3	-21.8%	100.0%	34.9	35.5	35.6	0.3%	100.0%	
Payment												
Current payments	48.2	66.3	50.4	33.2	-11.7%	100.0%	34.8	35.1	35.3	2.1%	100.0%	
Compensation of employees	24.5	26.3	28.2	21.2	-4.6%	52.6%	22.7	24.6	24.7	5.2%	67.4%	
Goods and services	23.8	39.9	22.2	12.0	-20.4%	47.4%	12.1	10.4	10.6	-4.0%	32.6%	
Total payments	48.2	66.3	50.4	33.2	-11.7%	100.0%	34.8	35.1	35.3	2.1%	100.0%	
Net cash flow from investing activities	(0.8)	(3.6)	(1.0)	(0.7)	-7.4%	100.0%	(0.7)	(0.8)	(0.8)	7.2%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.1)	(0.0)	(0.2)	-0.2%	11.4%	(0.2)	(0.3)	(0.3)	26.0%	31.7%	
Other flows from investing activities	(0.7)	(3.5)	(1.0)	(0.5)	-9.2%	88.6%	(0.5)	(0.5)	(0.5)	-	68.3%	
Net increase/(decrease) in cash and cash equivalents	24.9	(3.3)	12.7	1.5	-61.2%	18.4%	(0.6)	(0.4)	(0.5)	-169.5%	-	
Statement of financial position												
Carrying value of assets	0.4	0.4	0.2	0.1	-27.5%	4.9%	0.1	0.1	0.1	-3.6%	18.1%	
Acquisition of assets	(0.2)	(0.1)	(0.0)	(0.2)	-0.2%	100.0%	(0.2)	(0.3)	(0.3)	26.0%	100.0%	
Investments	8.6	12.2	13.1	0.2	-73.0%	42.7%	0.1	0.1	0.1	-28.1%	12.2%	
Receivables and prepayments	4.4	2.5	2.3	0.3	-57.3%	19.1%	0.3	0.3	0.3	-8.9%	41.0%	
Cash and cash equivalents	16.2	4.6	5.8	0.3	-74.9%	33.3%	0.2	0.2	0.2	-12.6%	28.7%	
Total assets	29.6	19.6	21.4	0.9	-68.7%	100.0%	0.6	0.6	0.6	-12.0%	100.0%	
Capital and reserves	9.6	7.8	7.8	-	-100.0%	27.1%	-	-	-	-	-	
Capital reserve fund	16.4	8.6	8.1	-	-100.0%	34.3%	-	-	-	-	-	
Trade and other payables	0.6	1.9	1.8	0.1	-38.3%	8.7%	0.1	0.1	0.1	-14.6%	13.8%	
Provisions	3.0	1.3	3.8	0.8	-36.2%	29.9%	0.5	0.5	0.5	-11.6%	86.2%	
Total equity and liabilities	29.6	19.6	21.4	0.9	-68.7%	100.0%	0.6	0.6	0.6	-12.0%	100.0%	

Personnel information**Table 35.19 Academy of Science of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Academy of Science of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	34	34	43	28.3	0.7	34	21.2	0.6	34	22.7	0.7	34	24.6	0.7	32	24.7	0.8	5.2%	100.0%
1-6	3	3	6	1.0	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	6.2%	2.9%
7-10	24	24	28	15.9	0.6	24	12.4	0.5	24	13.4	0.6	24	14.5	0.6	22	14.2	0.6	4.5%	58.4%
11-12	3	3	4	3.8	1.0	3	2.6	0.9	3	2.7	0.9	3	3.0	1.0	3	3.1	1.0	6.2%	12.2%
13-16	4	4	5	7.5	1.5	4	5.6	1.4	4	6.0	1.5	4	6.5	1.6	4	6.7	1.7	6.2%	26.6%

1. Rand million.

Council for Scientific and Industrial Research**Selected performance indicators****Table 35.19 Council for Scientific and Industrial Research performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of journal articles published per year	Science, engineering and technology operating units and centres	Priority 3: Education, skills and health	317	310	300	310	315	320	325
Number of conference papers delivered per year	Science, engineering and technology operating units and centres		325	335	330	335	337	338	340

Table 35.19 Council for Scientific and Industrial Research performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of new technology demonstrators per year	Science, engineering and technology operating units and centres	Priority 2: Economic transformation and job creation	60	50	37	57	63	69	76
Amount of contract research and development income per year	Science, engineering and technology operating units and centres		R1.8bn	R1.7bn	R2.2bn	R2.3bn	R2.4bn	R2.5bn	
Number of science, engineering and technology staff per year	Science, engineering and technology operating units and centres	Priority 3: Education, skills and health	1 850	1 860	1 410	1 481	1 555	1 632	1 714
Percentage of science, engineering and technology staff who are black per year	Science, engineering and technology operating units and centres		61% (1 780/2 618)	62% (1 452/2 342)	62% (1 452/2 342)	62%	63%	63%	64%
Number of science, engineering and technology staff with doctorates per year	Science, engineering and technology operating units and centres		339	369	18.6	22	25	26	28
Number of new patents granted per year	Science, engineering and technology operating units and centres		13	22	21	15	16	18	19

Entity overview

The Council for Scientific and Industrial Research was established in 1945 and is governed in terms of the Scientific Research Council Act (1988). The council's overarching and continuous focus area is to foster industrial and scientific development in the national interest. This is achieved through conducting multidisciplinary research and providing technological innovation to improve the ability of the state to deliver basic services with the broader objective of reducing inequality. Over the medium term, the council will focus on conducting high-quality and relevant research, pursuing technological innovation to foster industrial and scientific development, and building on industrial development opportunities.

The council's ability to generate its own revenue is directly related to its ability to attract and retain the requisite expertise and skills to deliver favourable research outcomes. As such, spending on compensation of employees accounts for an estimated 56.7 per cent (R6.2 billion) of the council's expenditure, increasing at an average annual rate of 6.4 per cent, from R1.8 billion in 2020/21 to R2.2 billion in 2023/24. The council derives its revenue from transfers from the department; contracts for research; income earned from local, international, and public-sector and private-sector projects; and intellectual property and technology transfers. Transfers from the department account for 23 per cent (R2.5 billion) of the council's total projected revenue, increasing at an average annual rate of 3.7 per cent, from R781.2 million in 2020/21 to R872.3 million in 2023/24.

Programmes/Objectives/Activities

Table 35.20 Council for Scientific and Industrial Research expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	374.0	566.0	602.3	571.6	15.2%	19.2%	614.2	652.3	681.6	6.0%	17.9%
Science, engineering and technology operating units and centres	2 182.4	1 980.9	2 140.0	2 616.2	6.2%	80.8%	2 811.0	2 985.2	3 119.5	6.0%	82.1%
Total	2 556.5	2 546.9	2 742.3	3 187.9	7.6%	100.0%	3 425.3	3 637.5	3 801.1	6.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.21 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	1 820.7	1 592.3	1 890.8	2 445.4	10.3%	69.2%	2 672.6	2 904.9	3 035.6	7.5%	77.0%
Sale of goods and services other than capital assets	1 776.1	1 541.0	1 821.6	2 275.0	8.6%	66.4%	2 497.2	2 724.1	2 846.7	7.8%	72.0%
<i>of which:</i>											
<i>Sales by market establishment</i>	1 776.1	1 541.0	1 821.6	2 275.0	8.6%	66.4%	2 497.2	2 724.1	2 846.7	7.8%	72.0%
Other non-tax revenue	44.6	51.3	69.2	170.3	56.3%	2.9%	175.4	180.8	189.0	3.5%	5.0%
Transfers received	722.4	962.7	920.2	781.2	2.6%	30.8%	805.0	834.7	872.3	3.7%	23.0%
Total revenue	2 543.1	2 555.1	2 810.9	3 226.6	8.3%	100.0%	3 477.7	3 739.7	3 907.9	6.6%	100.0%
Expenses											
Current expenses	2 556.5	2 546.9	2 742.3	3 187.8	7.6%	100.0%	3 425.1	3 652.9	3 817.3	6.2%	100.0%
Compensation of employees	1 538.9	1 585.9	1 453.7	1 799.3	5.3%	58.0%	1 940.3	2 076.1	2 169.6	6.4%	56.7%
Goods and services	951.6	895.9	1 225.0	1 252.2	9.6%	39.1%	1 334.9	1 411.9	1 475.4	5.6%	38.9%
Depreciation	65.9	65.1	62.0	136.3	27.4%	2.9%	149.9	164.9	172.3	8.1%	4.4%
Interest, dividends and rent on land	-	-	1.5	-	-	-	-	-	-	-	-
Total expenses	2 556.5	2 546.9	2 742.3	3 187.8	7.6%	100.0%	3 425.1	3 652.9	3 817.3	6.2%	100.0%
Surplus/(Deficit)	(13.3)	8.2	68.6	38.8	-242.9%		52.5	86.8	90.7	32.7%	
Cash flow statement											
Cash flow from operating activities	81.8	181.3	56.1	(212.3)	-237.5%	100.0%	(204.2)	(176.2)	(184.1)	-4.6%	100.0%
Receipts											
Non-tax receipts	1 881.5	1 812.4	1 953.5	1 771.9	-2.0%	68.0%	1 963.9	2 166.7	2 264.2	8.5%	59.2%
Sales of goods and services other than capital assets	1 837.2	1 761.7	1 902.0	1 731.7	-2.0%	66.3%	1 922.9	2 125.2	2 220.8	8.6%	58.0%
<i>Sales by market establishment</i>	1 837.2	1 761.7	1 902.0	1 731.7	-2.0%	66.3%	1 922.9	2 125.2	2 220.8	8.6%	58.0%
Other tax receipts	44.3	50.7	51.4	40.2	-3.2%	1.7%	41.0	41.5	43.4	2.6%	1.2%
Transfers received	729.4	760.1	758.1	1 319.9	21.9%	32.0%	1 372.4	1 423.2	1 487.2	4.1%	40.8%
Total receipts	2 610.9	2 572.5	2 711.5	3 091.8	5.8%	100.0%	3 336.3	3 589.9	3 751.4	6.7%	100.0%
Payment											
Current payments	2 529.1	2 391.3	2 655.4	3 304.2	9.3%	100.0%	3 540.5	3 766.1	3 935.5	6.0%	100.0%
Compensation of employees	1 538.9	1 586.8	1 453.7	1 799.3	5.3%	59.1%	1 940.3	2 076.1	2 169.6	6.4%	54.9%
Goods and services	990.2	804.4	1 201.6	1 504.9	15.0%	40.9%	1 600.2	1 689.9	1 766.0	5.5%	45.1%
Interest and rent on land	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Total payments	2 529.1	2 391.3	2 655.4	3 304.2	9.3%	100.0%	3 540.5	3 766.1	3 935.5	6.0%	100.0%
Net cash flow from investing activities	(87.6)	(40.4)	(43.3)	(120.0)	11.0%	100.0%	(150.0)	(150.0)	(156.7)	9.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(87.4)	(40.2)	(44.0)	(120.0)	11.2%	100.2%	(150.0)	(150.0)	(156.7)	9.3%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	3.3	1.8	0.8	-	-100.0%	-2.5%	-	-	-	-	-
Other flows from investing activities	(3.6)	(2.1)	-	-	-100.0%	2.3%	-	-	-	-	-
Net cash flow from financing activities	-	-	(0.7)	-	-	-	-	-	-	-	-
Other flows from financing activities	-	-	(0.7)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(5.9)	140.9	12.2	(332.3)	283.9%	-1.2%	(354.2)	(326.2)	(340.9)	0.8%	-9.7%
Statement of financial position											
Carrying value of assets	784.4	758.7	773.8	716.9	-3.0%	32.5%	717.0	702.1	733.7	0.8%	28.1%
Acquisition of assets	(87.4)	(40.2)	(44.0)	(120.0)	11.2%	100.0%	(150.0)	(150.0)	(156.7)	9.3%	100.0%
Investments	9.1	5.1	2.4	9.1	-0.1%	0.3%	9.1	9.1	9.5	1.5%	0.4%
Inventory	113.7	124.8	115.2	128.3	4.1%	5.2%	137.9	148.9	155.6	6.7%	5.6%
Receivables and prepayments	224.7	196.0	312.0	246.0	3.1%	10.4%	232.5	249.1	260.3	1.9%	9.7%
Cash and cash equivalents	1 100.6	1 241.5	1 248.8	1 237.7	4.0%	51.6%	1 381.1	1 551.2	1 621.0	9.4%	56.3%
Total assets	2 232.4	2 326.0	2 452.2	2 337.9	1.6%	100.0%	2 477.5	2 660.4	2 780.1	5.9%	100.0%
Accumulated surplus/(deficit)	994.5	1 002.5	1 071.1	1 009.2	0.5%	43.6%	1 080.8	1 167.6	1 220.2	6.5%	43.6%
Finance lease	-	-	13.2	-	-	0.1%	-	-	-	-	-
Trade and other payables	1 227.0	1 301.4	1 343.6	1 317.5	2.4%	55.5%	1 385.3	1 481.3	1 547.9	5.5%	55.9%
Provisions	11.0	22.1	24.3	11.3	1.0%	0.7%	11.4	11.5	12.0	2.1%	0.5%
Total equity and liabilities	2 232.4	2 326.0	2 452.2	2 337.9	1.6%	100.0%	2 477.5	2 660.4	2 780.1	5.9%	100.0%

Personnel information**Table 35.22 Council for Scientific and Industrial Research personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Council for Scientific and Industrial Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 490	2 490	2 601	1 453.7	0.6	2 490	1 587.2	0.6	2 616	1 713.1	0.7	2 746	1 766.6	0.6	2 882	1 844.3	0.6	5.1%	100.0%
1 – 6	341	341	471	53.0	0.1	341	55.0	0.2	359	59.4	0.2	378	61.2	0.2	394	63.9	0.2	5.1%	3.5%
7 – 10	1 268	1 268	1 255	500.9	0.4	1 268	560.9	0.4	1 334	605.4	0.5	1 399	624.2	0.4	1 472	651.7	0.4	5.1%	35.3%
11 – 12	453	453	456	351.5	0.8	453	382.3	0.8	475	412.6	0.9	497	425.5	0.9	522	444.2	0.9	5.1%	24.1%
13 – 16	403	403	395	491.2	1.2	403	514.8	1.3	422	555.6	1.3	446	573.0	1.3	466	598.2	1.3	5.1%	32.4%
17 – 22	25	25	24	57.1	2.4	25	74.3	3.0	26	80.2	3.1	26	82.7	3.2	28	86.3	3.1	5.1%	4.7%

1. Rand million.

Human Sciences Research Council**Selected performance indicators****Table 35.23 Human Sciences Research Council performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of peer-reviewed journal articles published in acknowledged scientific journals per Human Sciences Research Council researcher per year	Administration	Priority 1: A capable, ethical and developmental state	2	2	3	2	2	2	2
Number of curated datasets downloaded for secondary use per year	Administration	Priority 1: A capable, ethical and developmental state	507	661	608	520	546	574	603
Number of historically disadvantaged institutions with which the Human Sciences Research Council has actively collaborated per year	Administration		-1	-1	-1	3	4	6	7
Percentage of researchers (excluding trainees) with PhDs per year	Administration		-1	-1	-1	75%	76%	77%	78%
Number of PhD trainees per year	Administration	Priority 2: Economic transformation and job creation	55	54	47	25	27	28	30
Number of peer-reviewed journal articles published with at least one non-council co-author from an African country other than South Africa per year	Research, development and innovation	Priority 7: A better Africa and world	18	18	18	18	18	18	18
Number of scholarly book chapters published by council researchers per year	Research, development and innovation	Priority 1: A capable, ethical and developmental state	42	93	86	42	42	42	42
Number of policy briefs and/or evidence reviews completed and published per year	Research, development and innovation		19	13	12	19	19	19	19
Number of incoming international exchange visits or fellowships active per year	Research, development and innovation	Priority 7: A better Africa and world	7	7	7	7	7	7	7

1. No historical data available.

Entity overview

The Human Sciences Research Council was established in 1968 to undertake, promote and coordinate research in the human and social sciences. The council is mandated to initiate, undertake and foster strategic, basic and applied research in human sciences; and address developmental challenges by gathering, analysing and publishing relevant data, especially through projects linked to collaborative programmes oriented towards the

public sector. The council's research outputs are widely disseminated to support policy development at all levels of government. As such, over the medium term, the council will continue to focus on: producing research that serves the public; contributing to good governance and public service delivery; helping to address the challenges of poverty, inequality and inclusive development; and building the capacity of scholars and researchers.

As a research institute, human capital plays a central role in the council's work. As such, spending on compensation of employees accounts for an estimated 55.3 per cent (R1.1 billion) of the council's budget. Expenditure on compensation of employees is expected to increase at an average annual rate of 5.1 per cent, from R319.7 million in 2020/21 to R371.5 million in 2023/24. The council receives 55.1 per cent (R1.1 billion) of its revenue through transfers from the department, increasing at an average annual rate of 4 per cent, from R324.6 million in 2020/21 to R365.5 million in 2023/24. The remaining revenue is generated through research contracts and grants from national and international agencies, government departments and private-sector foundations.

Programmes/Objectives/Activities

Table 35.24 Human Sciences Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	166.2	188.0	124.5	221.7	10.1%	34.1%	227.5	238.4	249.2	4.0%	37.5%
Research and development	357.6	275.7	–	–	-100.0%	30.3%	–	–	–	–	–
Africa Institute of South Africa	32.7	21.8	–	–	-100.0%	2.6%	–	–	–	–	–
Research, development and innovation	–	–	295.4	358.1	–	33.0%	383.0	401.9	420.0	5.5%	62.5%
Total	556.5	485.5	419.9	579.8	1.4%	100.0%	610.5	640.4	669.2	4.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.25 Human Sciences Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	288.5	220.9	175.3	255.4	-4.0%	45.1%	273.4	290.8	303.9	6.0%	44.9%
Sale of goods and services other than capital assets	247.7	180.7	134.1	215.4	-4.6%	37.2%	226.2	237.0	247.7	4.8%	37.0%
<i>of which:</i>											
Administrative fees	–	–	–	0.3	–	–	0.3	0.3	0.3	4.7%	–
Sales by market establishment	247.3	180.6	134.1	210.1	-5.3%	37.0%	220.6	231.2	241.6	4.8%	36.1%
Other sales	0.5	0.0	–	5.0	121.4%	0.2%	5.3	5.5	5.8	4.8%	0.9%
Other non-tax revenue	40.7	40.2	41.2	40.0	-0.6%	7.9%	47.2	53.8	56.2	12.0%	7.9%
Transfers received	267.2	264.1	272.9	324.6	6.7%	54.9%	337.3	349.8	365.5	4.0%	55.1%
Total revenue	555.7	485.0	448.2	580.0	1.4%	100.0%	610.7	640.6	669.4	4.9%	100.0%
Expenses											
Current expenses	556.5	485.5	419.9	537.5	-1.2%	98.2%	566.5	594.8	621.5	5.0%	92.8%
Compensation of employees	282.7	293.2	291.8	319.7	4.2%	59.0%	336.3	355.5	371.5	5.1%	55.3%
Goods and services	259.3	176.7	117.3	201.8	-8.0%	36.4%	215.4	223.8	233.9	5.0%	35.0%
Depreciation	13.0	14.4	9.4	14.5	3.6%	2.5%	13.2	13.8	14.4	-0.2%	2.2%
Interest, dividends and rent on land	1.5	1.3	1.4	1.5	0.7%	0.3%	1.6	1.6	1.7	4.8%	0.3%
Transfers and subsidies	–	–	–	42.3	–	1.8%	44.0	45.6	47.7	4.0%	7.2%
Total expenses	556.5	485.5	419.9	579.8	1.4%	100.0%	610.5	640.4	669.2	4.9%	100.0%
Surplus/(Deficit)	(0.8)	(0.6)	28.3	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(10.5)	108.6	105.5	112.2	-320.6%	100.0%	116.9	118.6	123.9	3.4%	100.0%
Receipts											
Non-tax receipts	317.9	310.6	298.5	320.4	0.3%	48.9%	336.4	352.5	368.3	4.8%	48.9%
Sales of goods and services other than capital assets	288.0	134.7	293.8	315.5	3.1%	40.4%	331.3	347.1	362.7	4.8%	48.1%
<i>Sales by market establishment</i>	<i>288.0</i>	<i>134.7</i>	<i>293.8</i>	<i>315.5</i>	<i>3.1%</i>	<i>40.4%</i>	<i>331.3</i>	<i>347.1</i>	<i>362.7</i>	<i>4.8%</i>	<i>48.1%</i>
Other tax receipts	29.9	176.0	4.7	4.9	-45.3%	8.5%	5.1	5.4	5.6	4.8%	0.7%
Transfers received	304.7	324.2	326.3	337.6	3.5%	50.6%	353.6	366.7	383.2	4.3%	51.1%
Tax benefit	10.4	1.5	–	–	-100.0%	0.5%	–	–	–	–	–
Total receipts	633.0	636.3	624.8	658.0	1.3%	100.0%	690.0	719.2	751.6	4.5%	100.0%

Table 35.25 Human Sciences Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Payment											
Current payments	606.1	488.1	477.5	501.9	-6.1%	92.6%	527.0	552.3	577.1	4.8%	92.0%
Compensation of employees	332.0	285.6	299.5	314.8	-1.8%	55.3%	330.5	346.4	362.0	4.8%	57.7%
Goods and services	273.5	202.5	178.0	187.1	-11.9%	37.4%	196.4	205.8	215.1	4.8%	34.3%
Interest and rent on land	0.6	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	37.4	39.6	41.8	43.9	5.5%	7.4%	46.1	48.3	50.5	4.8%	8.0%
Total payments	643.5	527.7	519.3	545.8	-5.3%	100.0%	573.1	600.6	627.6	4.8%	100.0%
Net cash flow from investing activities	(7.1)	(2.0)	(3.2)	(3.4)	-21.8%	100.0%	(3.6)	(3.7)	(3.9)	4.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.4)	(2.0)	(3.3)	(3.5)	-22.1%	102.7%	(3.7)	(3.8)	(4.0)	4.8%	102.6%
Acquisition of software and other intangible assets	(0.2)	-	(0.4)	(0.4)	23.6%	6.4%	(0.4)	(0.4)	(0.4)	4.8%	11.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.0	-	-	-100.0%	-2.1%	-	-	-	-	-
Other flows from investing activities	-	-	0.4	0.5	-	-6.9%	0.5	0.5	0.5	4.8%	-13.8%
Net increase/(decrease) in cash and cash equivalents	(17.6)	106.6	102.2	108.8	-283.7%	15.5%	113.4	114.9	120.0	3.3%	18.3%
Statement of financial position											
Carrying value of assets	438.3	425.7	414.5	447.4	0.7%	75.8%	469.8	492.3	514.5	4.8%	75.8%
Acquisition of assets	(7.4)	(2.0)	(3.3)	(3.5)	-22.1%	100.0%	(3.7)	(3.8)	(4.0)	4.8%	100.0%
Inventory	4.9	4.9	4.8	7.8	16.4%	1.0%	8.2	8.6	9.0	4.8%	1.3%
Receivables and prepayments	50.8	64.5	46.2	59.5	5.4%	9.7%	62.5	65.5	68.4	4.8%	10.1%
Cash and cash equivalents	43.8	44.8	151.4	74.6	19.4%	13.4%	78.3	82.1	85.7	4.8%	12.6%
Taxation	0.4	-	-	1.2	44.8%	0.1%	1.2	1.3	1.3	4.8%	0.2%
Total assets	538.1	539.9	617.0	590.4	3.1%	100.0%	619.9	649.7	678.9	4.8%	100.0%
Accumulated surplus/(deficit)	59.7	59.2	86.5	23.5	-26.7%	10.0%	24.7	25.9	27.1	4.8%	4.0%
Capital and reserves	392.8	392.8	392.8	412.9	1.7%	69.8%	433.5	454.3	474.8	4.8%	69.9%
Finance lease	-	-	-	0.8	-	-	0.8	0.8	0.9	4.8%	0.1%
Deferred income	39.9	36.2	83.2	80.8	26.5%	10.3%	84.8	88.9	92.9	4.8%	13.7%
Trade and other payables	37.2	43.4	27.1	35.7	-1.4%	6.3%	37.5	39.3	41.0	4.8%	6.0%
Taxation	-	5.9	7.6	-	-	0.6%	-	-	-	-	-
Provisions	8.5	2.5	17.4	36.8	63.1%	2.8%	38.6	40.5	42.3	4.8%	6.2%
Derivatives financial instruments	-	-	2.3	-	-	0.1%	-	-	-	-	-
Total equity and liabilities	538.1	539.9	617.0	590.4	3.1%	100.0%	619.9	649.7	678.9	4.8%	100.0%

Personnel information**Table 35.26 Human Sciences Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Human Sciences Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	451	451	455	291.8	0.6	451	319.7	0.7	451	319.0	0.7	451	330.8	0.7	451	331.8	0.7	1.2%	100.0%
1-6	134	134	123	81.8	0.7	134	84.6	0.6	134	57.3	0.4	134	63.1	0.5	134	55.5	0.4	-13.1%	20.1%
7-10	189	189	69	83.6	1.2	189	93.9	0.5	189	110.9	0.6	189	109.4	0.6	189	111.7	0.6	6.0%	32.7%
11-12	48	48	48	19.4	0.4	48	38.4	0.8	48	40.2	0.8	48	42.2	0.9	48	43.9	0.9	4.5%	12.7%
13-16	78	78	212	102.8	0.5	78	97.8	1.3	78	105.3	1.3	78	110.6	1.4	78	115.0	1.5	5.5%	32.9%
17-22	2	2	3	4.3	1.4	2	5.0	2.5	2	5.3	2.6	2	5.5	2.8	2	5.8	2.9	5.2%	1.7%

1. Rand million.

National Research Foundation**Selected performance indicators****Table 35.27 National Research Foundation performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of members of the public reached through interactions focusing on science awareness activities per year	Science engagement	Priority 3: Education, skills and health	1 191 892	1 090 000	680 300	682 150	683 300	683 300	683 300
Number of black researchers funded per year	Research and innovation support and advancement		1 698	2 182	2 154	2 295	2 368	2 368	2 368

Table 35.27 National Research Foundation performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of female researchers funded per year	Research and innovation support and advancement	Priority 3: Education, skills and health	1 698	1 520	1 579	2 020	2 100	2 100	2 100
Number of black postgraduate students funded per year	Research and innovation support and advancement		11 328	10 980	9 157	9 675	5 885	5 885	5 885
Number of female postgraduate students funded per year	Research and innovation support and advancement		8 266	7 692	6 300	6 786	4 046	4 046	4 046
Number of masters students supported per year	Research and innovation support and advancement		5 435	4 990	3 586	3 770	2 289	2 289	2 289
Number of doctoral students supported per year	Research and innovation support and advancement		3 519	3 265	2 855	2 987	1 813	1 813	1 813
Number of researchers rated through the National Research Foundation system per year	Research and innovation support and advancement		1 069	1 026	1 120	1 337	1 512	1 512	1 512
Number of black female researchers rated by the foundation per year	Research and innovation support and advancement		1 285	1 292	1 365	1 499	1 638	1 638	1 638
Number of researchers rated by the foundation per year	Research and innovation support and advancement		3 885	3 750	3 900	4 050	4 200	4 200	4 200
Number of active grants emanating from binational, multinational and agency-to-agency agreements per year	Research and innovation support and advancement		996	990	945	950	955	955	955
Number of users of equipment funded by the national equipment programme and national nanotechnology programme per year	Research and innovation support and advancement		2 881	2 641	2 252	2 014	1 976	1 976	1 976
Number of publications emanating from the use of equipment funded by the national equipment programme and the national nanotechnology equipment programme per year	Research and innovation support and advancement	908	695	682	530	520	520	520	
Number of Web of Science publications in nuclear, biodiversity, conservation and environment at foundation's facilities per year	National research infrastructure platforms	Priority 2: Economic transformation and job creation	574	397	551	575	615	615	615

Entity overview

The National Research Foundation was established in terms of the National Research Foundation Act (1998), as amended. In terms of this legislation, the foundation is mandated to support research through funding, the development of human resources, and the provision of research facilities to enable knowledge creation, innovation and development in all fields of science and technology. It is also mandated to promote indigenous knowledge. The foundation currently supports approximately 4 000 research-productive and internationally recognised researchers. The productivity and quality of the knowledge produced by researchers who are funded by the foundation has been significant over the past five years. In this regard, over the MTEF period, the foundation will continue to drive excellence underpinned by the strength of the South African science system with a strong emphasis on transformation, innovation and sustainability.

Estimated capital expenditure of R5 billion in the national research infrastructure platforms programme over the medium term is earmarked primarily for the Square Kilometre Array, specialised equipment at iThemba LABS for the isotope facility project, and the extension of the MeerKAT telescope. The foundation derives its revenue primarily through a parliamentary grant, contract funding from the department and other government institutions, and income generated by sales and interest. Contract funding accounts for almost 75 per cent (R14.4 billion) of the foundation's revenue over the period ahead. Revenue received from the department is

expected to increase at an average annual rate of 6.3 per cent, from R3.7 billion in 2020/21 to R4.4 billion in 2023/24.

Programmes/Objectives/Activities

Table 35.28 National Research Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	89.7	101.3	100.9	112.9	8.0%	2.5%	138.4	141.9	149.5	9.8%	3.0%
Science engagement	169.9	119.7	121.0	104.5	-15.0%	3.1%	121.6	123.4	129.4	7.4%	2.6%
Research and innovation support and advancement	2 793.8	2 638.3	2 471.3	2 435.4	-4.5%	63.0%	2 807.2	2 717.8	2 681.5	3.3%	58.9%
National research infrastructure platforms	1 175.4	1 251.4	1 296.9	1 432.0	6.8%	31.4%	1 649.8	1 627.2	1 706.2	6.0%	35.5%
Total	4 228.8	4 110.7	3 990.2	4 084.8	-1.1%	100.0%	4 717.0	4 610.3	4 666.6	4.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.29 National Research Foundation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1 419.6	608.7	206.8	414.8	-33.6%	15.1%	337.8	324.5	278.2	-12.5%	7.5%
Sale of goods and services other than capital assets	115.3	60.4	84.5	69.3	-15.6%	1.9%	75.6	80.2	84.4	6.8%	1.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>80.6</i>	<i>57.1</i>	<i>82.1</i>	<i>68.6</i>	<i>-5.2%</i>	<i>1.7%</i>	<i>73.7</i>	<i>78.2</i>	<i>82.5</i>	<i>6.4%</i>	<i>1.6%</i>
Other sales	34.7	3.4	2.4	0.7	-72.9%	0.2%	1.9	2.0	1.9	39.8%	-
Other non-tax revenue	1 304.2	548.3	122.3	345.5	-35.8%	13.1%	262.2	244.3	193.8	-17.5%	5.8%
Transfers received	3 309.8	3 504.8	3 737.4	3 655.2	3.4%	84.9%	4 468.2	4 573.8	4 388.4	6.3%	92.5%
Total revenue	4 729.3	4 113.5	3 944.2	4 070.0	-4.9%	100.0%	4 806.1	4 898.3	4 666.6	4.7%	100.0%
Expenses											
Current expenses	1 508.7	1 537.8	1 590.5	1 723.2	4.5%	38.8%	1 976.3	1 971.3	2 069.7	6.3%	42.8%
Compensation of employees	717.8	729.4	763.3	864.4	6.4%	18.8%	928.7	976.8	1 035.4	6.2%	21.1%
Goods and services	617.7	544.9	553.5	564.2	-3.0%	13.9%	733.5	660.4	685.1	6.7%	14.6%
Depreciation	173.2	263.5	273.7	294.6	19.4%	6.1%	314.0	334.2	349.2	5.8%	7.2%
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 720.1	2 572.9	2 399.7	2 361.5	-4.6%	61.2%	2 740.8	2 638.9	2 596.8	3.2%	57.2%
Total expenses	4 228.8	4 110.7	3 990.2	4 084.8	-1.1%	100.0%	4 717.0	4 610.3	4 666.6	4.5%	100.0%
Surplus/(Deficit)	500.6	2.8	(45.9)	(14.8)	-130.9%		89.1	288.0	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	662.0	467.0	403.9	145.2	-39.7%	100.0%	303.1	572.2	247.6	19.5%	100.0%
Receipts											
Non-tax receipts	1 400.3	935.3	469.9	780.2	-17.7%	21.3%	701.8	862.6	355.2	-23.1%	15.3%
Sales of goods and services other than capital assets	121.4	85.1	71.4	72.3	-15.9%	2.1%	78.6	83.0	86.4	6.1%	1.8%
<i>Sales by market establishment</i>	<i>80.6</i>	<i>57.1</i>	<i>71.4</i>	<i>68.6</i>	<i>-5.2%</i>	<i>1.7%</i>	<i>73.7</i>	<i>78.2</i>	<i>82.5</i>	<i>6.4%</i>	<i>1.7%</i>
<i>Other sales</i>	<i>40.8</i>	<i>28.0</i>	<i>-</i>	<i>3.7</i>	<i>-55.1%</i>	<i>0.4%</i>	<i>4.9</i>	<i>4.9</i>	<i>3.9</i>	<i>1.7%</i>	<i>0.1%</i>
Other tax receipts	1 278.9	850.2	398.5	708.0	-17.9%	19.2%	623.2	779.5	268.8	-27.6%	13.5%
Transfers received	2 906.4	3 504.8	3 737.4	3 036.9	1.5%	78.7%	3 976.3	3 974.8	4 188.4	11.3%	84.7%
Total receipts	4 306.7	4 440.0	4 207.2	3 817.1	-3.9%	100.0%	4 678.0	4 837.4	4 543.6	6.0%	100.0%
Payment											
Current payments	1 356.7	1 283.8	1 411.3	1 356.3	-	35.9%	1 654.2	1 636.3	1 709.2	8.0%	38.2%
Compensation of employees	691.0	754.2	767.5	864.1	7.7%	20.4%	928.7	976.8	1 035.4	6.2%	22.9%
Goods and services	665.7	529.5	643.8	492.1	-9.6%	15.5%	725.5	659.5	673.8	11.0%	15.3%
Interest and rent on land	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 288.0	2 689.2	2 392.0	2 315.6	0.4%	64.1%	2 720.8	2 628.9	2 586.8	3.8%	61.8%
Total payments	3 644.7	3 973.0	3 803.3	3 671.9	0.2%	100.0%	4 374.9	4 265.2	4 296.0	5.4%	100.0%
Net cash flow from investing activities	(693.3)	(252.9)	(200.6)	(356.3)	-19.9%	100.0%	(403.1)	(622.2)	(347.6)	-0.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(690.3)	(250.7)	(173.9)	(326.6)	-22.1%	94.3%	(402.3)	(621.4)	(346.6)	2.0%	97.8%
Acquisition of software and other intangible assets	(3.8)	(2.6)	(27.3)	(29.7)	97.9%	5.9%	(0.8)	(0.8)	(1.0)	-67.7%	2.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.8	0.4	0.6	-	-100.0%	-0.1%	-	-	-	-	-
Net cash flow from financing activities	(0.1)	(19.8)	(0.0)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.1)	(0.1)	(0.0)	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	-	(19.7)	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(31.4)	194.4	203.3	(211.1)	88.8%	1.0%	(100.0)	(50.0)	(100.0)	-22.0%	-2.6%

Table 35.29 National Research Foundation statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24		
Carrying value of assets	2 669.0	2 630.8	2 553.9	2 615.6	-0.7%	60.1%	2 704.7	2 992.7	2 992.7	4.6%	65.9%	
Acquisition of assets	(690.3)	(250.7)	(173.9)	(326.6)	-22.1%	100.0%	(402.3)	(621.4)	(346.6)	2.0%	100.0%	
Investments	16.1	13.8	12.6	10.5	-13.3%	0.3%	9.0	8.0	7.0	-12.6%	0.2%	
Inventory	6.1	4.5	5.1	5.2	-5.3%	0.1%	5.3	5.3	5.3	0.6%	0.1%	
Receivables and prepayments	1 080.8	1 195.2	1 024.3	965.0	-3.7%	24.4%	930.0	910.0	880.0	-3.0%	21.5%	
Cash and cash equivalents	463.4	657.8	861.1	650.0	11.9%	15.0%	550.0	500.0	400.0	-14.9%	12.3%	
Defined benefit plan assets	4.0	2.0	2.2	2.3	-16.8%	0.1%	2.3	2.3	2.3	-	0.1%	
Total assets	4 239.4	4 504.1	4 459.2	4 248.6	0.1%	100.0%	4 201.2	4 418.3	4 287.3	0.3%	100.0%	
Accumulated surplus/(deficit)	2.6	2.4	5.6	-	-100.0%	0.1%	-	-	-	-	-	
Capital and reserves	89.0	86.7	114.4	43.5	-21.3%	1.9%	40.0	35.0	30.0	-11.6%	0.9%	
Capital reserve fund	2 669.0	2 630.8	2 553.9	2 615.6	-0.7%	60.1%	2 704.7	2 992.7	2 992.7	4.6%	65.9%	
Finance lease	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-	
Deferred income	1 335.9	1 662.4	1 667.5	1 479.5	3.5%	35.2%	1 351.5	1 290.6	1 167.6	-7.6%	30.9%	
Trade and other payables	107.7	111.5	117.8	110.0	0.7%	2.6%	105.0	100.0	97.0	-4.1%	2.4%	
Provisions	35.2	10.4	-	-	-100.0%	0.3%	-	-	-	-	-	
Total equity and liabilities	4 239.4	4 504.1	4 459.2	4 248.6	0.1%	100.0%	4 201.2	4 418.3	4 287.3	0.3%	100.0%	

Personnel information

Table 35.30 National Research Foundation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Research Foundation		1 386	1 386		1 386	864.4	0.6	1 386	928.7	0.7	1 386	976.8	0.7	1 386	1 035.4	0.7	6.2%	100.0%	
Salary level																			
1 – 6	210	210	210	36.2	0.2	210	41.0	0.2	210	44.0	0.2	210	46.3	0.2	210	49.1	0.2	6.2%	4.7%
7 – 10	851	851	851	379.8	0.4	851	430.1	0.5	851	462.1	0.5	851	486.0	0.6	851	515.2	0.6	6.2%	49.8%
11 – 12	213	213	213	183.9	0.9	213	208.3	1.0	213	223.8	1.1	213	235.3	1.1	213	249.4	1.2	6.2%	24.1%
13 – 16	107	107	107	147.7	1.4	107	167.3	1.6	107	179.7	1.7	107	189.0	1.8	107	200.3	1.9	6.2%	19.3%
17 – 22	5	5	5	15.8	3.2	5	17.8	3.6	5	19.2	3.8	5	20.2	4.0	5	21.4	4.3	6.2%	2.1%

1. Rand million.

South African National Space Agency

Selected performance indicators

Table 35.31 South African National Space Agency performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of students supported for formalised training per year	Space science	Priority 3: Education, skills and health	53	87	50	70	80	100	100
Number of high-impact products and applications to support national geospatial decisions per year	Earth observation	Priority 5: Spatial integration, human settlements and local government	5	5	5	32	34	35	36
National research productivity score for space-supported research and development per year	Space science	Priority 3: Education, skills and health	1 200	1 656	1 200	2 800	3 300	3 800	3 900
Number of active formal African partnerships per year	Earth observation	Priority 7: A better Africa and world	-1	-1	5	9	10	11	11
Number of active formal national partnerships per year	Earth observation	Priority 5: Spatial integration, human settlements and local government	-1	-1	5	12	13	13	13

1. No historical data available.

Entity overview

The South African National Space Agency was established in terms of the South African National Space Agency Act (2008), as amended, to promote the peaceful use of space, foster international cooperation in space-related activities, and facilitate the creation of an environment conducive to space technology and industrial development. In addition to continuing its focus on these priorities, over the medium term, the agency will focus on broadening the suite of products and services available in the space sector, and contributing to promoting socioeconomic development across Africa. Currently, more than 30 government departments and entities use

national geospatial data for planning, monitoring and decision-making.

As the agency relies on highly skilled and professional personnel to fulfil its mandate, compensation of employees accounts for an estimated 45.1 per cent (R465.9 million) of expenditure over the medium term. Expenditure on personnel increases at an average annual rate of 1.2 per cent, from R150.4 million in 2020/21 to R155.7 million in 2023/24. Transfers from the department account for an estimated 76.6 per cent (R706 million) of the agency's revenue over the MTEF period. Additional revenue is generated by services rendered to government institutions and other organisations, mainly international clients in the space sector.

Programmes/Objectives/Activities

Table 35.32 South African National Space Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	51.3	51.7	51.6	77.1	14.5%	19.6%	112.1	73.5	76.9	-0.1%	24.7%
Earth observation	94.3	66.4	68.2	135.1	12.7%	30.1%	89.2	90.5	41.5	-32.5%	24.3%
Space operation	55.6	76.5	88.9	118.8	28.8%	28.3%	73.6	74.8	78.4	-12.9%	24.4%
Space science	41.5	44.6	54.5	99.7	34.0%	19.3%	69.8	70.9	74.6	-9.2%	22.5%
Space engineering	-	-	5.2	43.5	-	2.8%	8.5	7.3	7.6	-44.2%	4.1%
Total	242.7	239.2	268.4	474.1	25.0%	100.0%	353.2	317.0	279.0	-16.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.33 South African National Space Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	100.9	101.0	114.2	75.7	-9.1%	29.8%	79.4	79.8	84.1	3.6%	23.4%
Sale of goods and services other than capital assets	87.8	90.4	104.2	72.8	-6.1%	26.9%	76.1	76.3	80.5	3.4%	22.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	87.8	90.4	104.2	72.8	-6.1%	26.9%	76.1	76.3	80.5	3.4%	22.5%
Other non-tax revenue	13.1	10.6	10.0	2.9	-39.7%	2.9%	3.3	3.5	3.6	7.9%	1.0%
Transfers received	219.0	179.9	205.3	398.5	22.1%	70.2%	273.8	237.3	194.9	-21.2%	76.6%
Total revenue	319.8	280.9	319.5	474.1	14.0%	100.0%	353.2	317.0	279.0	-16.2%	100.0%
Expenses											
Current expenses	237.1	234.7	263.0	444.6	23.3%	96.9%	350.6	314.3	257.3	-16.7%	96.1%
Compensation of employees	110.5	115.2	125.1	150.4	10.8%	43.0%	154.8	155.4	155.7	1.2%	45.1%
Goods and services	101.2	92.0	115.6	294.2	42.7%	46.3%	195.8	158.9	101.6	-29.8%	51.0%
Depreciation	25.4	27.5	22.3	-	-100.0%	7.6%	-	-	-	-	-
Transfers and subsidies	5.6	4.6	5.3	29.5	73.8%	3.1%	2.6	2.8	21.7	-9.8%	3.9%
Total expenses	242.7	239.2	268.4	474.1	25.0%	100.0%	353.2	317.0	279.0	-16.2%	100.0%
Surplus/(Deficit)	77.1	41.7	51.1	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	168.1	(40.4)	121.6	-	-100.0%	-	34.5	-	-	-	-
Receipts											
Non-tax receipts	98.8	98.9	113.3	74.7	-8.9%	30.2%	79.5	79.8	84.1	4.0%	24.5%
Sales of goods and services other than capital assets	90.4	91.1	104.6	73.2	-6.8%	28.1%	76.6	76.7	80.9	3.4%	23.7%
<i>Sales by market establishment</i>	85.7	90.4	104.2	72.8	-5.3%	27.6%	76.1	76.3	80.5	3.4%	23.5%
<i>Other sales</i>	4.8	0.7	0.4	0.4	-56.3%	0.5%	0.4	0.4	0.5	5.0%	0.1%
Other tax receipts	8.3	7.8	8.8	1.5	-43.0%	2.1%	2.9	3.0	3.2	27.1%	0.8%
Transfers received	233.9	179.9	205.3	294.7	8.0%	69.8%	273.8	237.3	194.9	-12.9%	75.5%
Total receipts	332.7	278.8	318.6	369.5	3.6%	100.0%	353.3	317.1	279.0	-8.9%	100.0%
Payment											
Current payments	164.6	319.2	197.0	369.5	30.9%	100.0%	318.8	317.1	279.0	-8.9%	100.0%
Compensation of employees	110.4	115.2	125.1	150.4	10.9%	51.8%	154.8	155.4	155.4	1.1%	48.5%
Goods and services	54.2	204.0	71.9	219.0	59.3%	48.2%	164.0	161.7	123.6	-17.4%	51.5%
Total payments	164.6	319.2	197.0	369.5	30.9%	100.0%	318.8	317.1	279.0	-8.9%	100.0%
Net cash flow from investing activities	(109.1)	64.3	(39.6)	-	-100.0%	-	(34.5)	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(106.5)	64.7	(32.2)	-	-100.0%	-	(34.5)	-	-	-	-
Acquisition of software and other intangible assets	(2.7)	(0.4)	(7.4)	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(5.4)	-	-	-	-100.0%	-	-	-	-	-	-
Borrowing activities	(5.4)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	53.5	23.9	81.9	-	-100.0%	15.6%	0.0	-	-	-	-

Table 35.33 South African National Space Agency statements of financial performance, cash flow and financial position

Statement of financial position											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Carrying value of assets	447.5	436.7	490.0	466.6	1.4%	72.9%	473.2	474.5	495.8	2.0%	74.2%
Acquisition of assets	(106.5)	64.7	(32.2)	–	-100.0%	–	(34.5)	–	–	–	–
Inventory	0.5	0.3	0.4	0.5	-3.0%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Receivables and prepayments	25.4	36.4	40.2	20.8	-6.4%	4.8%	10.4	10.4	10.9	-19.5%	2.0%
Cash and cash equivalents	97.2	121.1	203.0	151.2	15.8%	22.2%	151.2	151.2	158.0	1.5%	23.7%
Total assets	570.6	594.5	733.6	639.0	3.8%	100.0%	635.2	636.5	665.1	1.3%	100.0%
Accumulated surplus/(deficit)	484.4	524.3	611.4	472.1	-0.9%	82.6%	483.6	489.9	512.0	2.7%	76.0%
Borrowings	–	–	–	1.0	–	–	1.0	1.0	1.1	1.5%	0.2%
Deferred income	58.1	44.3	90.3	132.9	31.8%	12.7%	132.9	132.9	138.9	1.5%	20.9%
Trade and other payables	22.1	17.7	23.4	25.4	4.7%	3.5%	10.0	5.0	5.2	-40.9%	1.8%
Provisions	6.0	8.2	8.5	7.6	8.4%	1.2%	7.6	7.6	8.0	1.5%	1.2%
Total equity and liabilities	570.6	594.5	733.6	639.0	3.8%	100.0%	635.2	636.5	665.1	1.3%	100.0%

Personnel information

Table 35.34 South African National Space Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
South African National Space Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	35	35	35	125.1	3.6	35	150.4	4.3	35	154.8	4.4	35	155.4	4.4	35	155.7	4.4	1.2%	100.0%
1 – 6	–	–	–	15.3	–	–	13.5	–	–	14.1	–	–	14.0	–	–	14.1	–	1.4%	9.0%
7 – 10	–	–	–	45.7	–	–	56.6	–	–	58.3	–	–	58.4	–	–	58.7	–	1.2%	37.6%
11 – 12	–	–	–	20.9	–	–	24.7	–	–	25.5	–	–	25.5	–	–	25.6	–	1.2%	16.4%
13 – 16	34	34	34	40.9	1.2	34	48.8	1.4	34	50.3	1.5	34	50.3	1.5	34	50.6	1.5	1.2%	32.4%
17 – 22	1	1	1	2.3	2.3	1	6.9	6.9	1	6.6	6.6	1	7.2	7.2	1	6.7	6.7	-1.0%	4.4%

1. Rand million.

Technology Innovation Agency

Selected performance indicators

Table 35.35 Technology Innovation Agency performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of technologies, processes or services advancing by 1 or more technology readiness levels per year	Provide technology development funding and support in strategic high-impact areas	Priority 1: A capable, ethical and developmental state	13	30	30	31	31	34	34
Number of innovation project outputs taken up in the market per year	Provide technology development funding and support in strategic high-impact areas		10	14	12	13	19	22	22
Additional funding attracted to the agency's portfolio per year	Provide technology development funding and support in strategic high-impact areas	Priority 2: Economic transformation and job creation	R66m	R94m	R157m	R167m	R167m	R170m	R170m
Income received per year	Provide technology development funding and support in strategic high-impact areas		R141.8m	R127.3m	R145m	R180m	R182m	R190m	R190m
Number of knowledge innovation products as a result of the agency's funding and support programmes per year	Provide an enabling environment for technology innovation		83	110	96	113	114	120	120

Table 35.35 Technology Innovation Agency performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2021/21	2021/22	2022/23	2023/24
Number of knowledge innovation products produced by agency-supported programmes receiving additional funding per year	Provide an enabling environment for technology innovation	Priority 2: Economic transformation and job creation	27	31	33	36	37	40	40
Number of SMMEs receiving technology support per year	Provide an enabling environment for technology innovation		2 800	3 272	3 840	4 000	4 100	4 200	4 200
SMMEs owned by historically disadvantaged individuals assisted as a percentage of total SMMEs supported, receiving funding, and receiving support and/or technology services from the agency per year	Provide an enabling environment for technology innovation		65%	74%	69%	75%	75%	80%	80%
Number of technology innovation initiatives undertaken by the agency, consisting of conference papers, presentations and posters, policy recommendations, panel discussions, position papers, publications, think-tanks and keynote addresses per year	Provide an enabling environment for technology innovation	Priority 3: Education, skills and health	31	44	34	41	42	50	50

Entity overview

The Technology Innovation Agency Act (2008), as amended, mandates the agency to serve as a key institutional intervention to bridge the innovation gap between research and development outcomes from higher education institutions, science councils, public entities, and private companies. This with the purpose of intensifying the effect of technological innovation in the economy. Over the medium term, the agency will continue to focus on bridging the innovation gap between research and development goals, and supporting technologies within the national system of innovation.

As human resources are central to the agency's operations, compensation of employees is its largest cost driver, accounting for an estimated 19.7 per cent (R329.3 million) of expenditure over the MTEF period. Goods and services is the second largest spending area, accounting for 9.1 per cent (R150.9 million) of expenditure over the same period. The agency derives 79.9 per cent (R1.4 billion) of its revenue from the department, increasing at an average annual rate of 3.9 per cent, from R410.3 million in 2020/21 to R460.1 million in 2023/24. Other sources of income include co-funding partnerships, and interest and royalties earned.

Programmes/Objectives/Activities

Table 35.36 Technology Innovation Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	151.3	175.6	166.3	167.2	3.4%	30.4%	166.2	167.3	168.2	0.2%	30.1%
Provide customer-centric, early-stage commercialisation for technology development	92.4	78.0	84.0	74.8	-6.8%	15.3%	81.4	83.1	83.4	3.7%	14.5%
Provide an enabling environment for technology innovation	216.7	28.0	42.0	47.8	-39.6%	16.9%	49.6	49.6	49.6	1.3%	8.8%
Provide bioeconomy programmes and platforms	–	161.0	228.0	180.1	–	24.6%	204.0	210.1	210.7	5.4%	36.2%
Technology development stations	–	102.0	97.0	92.4	–	12.7%	45.0	46.7	46.7	-20.4%	10.4%
Total	460.4	544.6	617.3	562.2	6.9%	100.0%	546.2	556.9	558.6	-0.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 35.37 Technology Innovation Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	88.7	146.4	162.8	151.9	19.6%	24.5%	98.5	98.5	98.5	-13.4%	20.1%
<i>of which:</i>											
Other non-tax revenue	88.7	146.4	162.8	151.9	19.6%	24.5%	98.5	98.5	98.5	-13.4%	20.1%
Transfers received	396.7	420.3	440.9	410.3	1.1%	75.5%	447.7	458.4	460.1	3.9%	79.9%
Total revenue	485.4	566.7	603.8	562.2	5.0%	100.0%	546.2	556.9	558.6	-0.2%	100.0%
Expenses											
Current expenses	151.3	175.6	166.3	167.2	3.4%	30.4%	166.2	167.3	168.2	0.2%	30.1%
Compensation of employees	98.7	105.1	109.0	109.3	3.5%	19.5%	109.3	110.0	110.0	0.2%	19.7%
Goods and services	44.5	61.2	51.1	50.8	4.5%	9.6%	49.8	50.3	50.8	-	9.1%
Depreciation	8.0	9.4	6.2	7.0	-4.5%	1.4%	7.0	7.0	7.3	1.5%	1.3%
Transfers and subsidies	309.1	369.0	451.0	395.0	8.5%	69.6%	380.0	389.5	390.5	-0.4%	69.9%
Total expenses	460.4	544.6	617.3	562.2	6.9%	100.0%	546.2	556.9	558.6	-0.2%	100.0%
Surplus/(Deficit)	25.0	22.1	(13.5)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	22.4	51.1	(16.4)	2.6	-51.2%	100.0%	2.6	2.6	2.7	1.5%	100.0%
Receipts											
Non-tax receipts	89.3	30.1	14.1	151.9	19.4%	13.3%	98.5	98.5	98.5	-13.4%	20.1%
Other tax receipts	89.3	30.1	14.1	151.9	19.4%	13.3%	98.5	98.5	98.5	-13.4%	20.1%
Transfers received	396.7	530.4	587.0	410.3	1.1%	86.7%	447.7	458.4	460.1	3.9%	79.9%
Total receipts	486.1	560.5	601.1	562.2	5.0%	100.0%	546.2	556.9	558.6	-0.2%	100.0%
Payment											
Current payments	154.6	185.7	241.5	155.7	0.2%	34.2%	156.9	166.7	170.0	3.0%	29.3%
Compensation of employees	98.7	105.1	109.0	109.3	3.5%	19.8%	109.4	110.0	110.0	0.2%	19.8%
Goods and services	55.8	80.6	132.5	46.4	-6.0%	14.4%	47.6	56.7	60.0	9.0%	9.5%
Transfers and subsidies	309.1	323.7	376.0	403.9	9.3%	65.8%	386.7	387.6	385.9	-1.5%	70.7%
Total payments	463.7	509.4	617.5	559.6	6.5%	100.0%	543.6	554.3	555.9	-0.2%	100.0%
Net cash flow from investing activities	5.9	(3.7)	2.6	(2.6)	-176.2%	100.0%	(2.6)	(2.6)	(2.7)	1.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.1)	(5.1)	(1.9)	(1.1)	-40.0%	5.5%	(1.1)	(1.1)	(1.1)	1.5%	42.3%
Acquisition of software and other intangible assets	(1.8)	(2.3)	(0.7)	(1.5)	-6.0%	15.8%	(1.5)	(1.5)	(1.6)	1.5%	57.7%
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	-	-	-	-100.0%	1.6%	-	-	-	-	-
Other flows from investing activities	12.4	3.8	5.1	-	-100.0%	77.1%	-	-	-	-	-
Net cash flow from financing activities	33.8	(7.2)	(8.1)	-	-100.0%	-	-	-	-	-	-
Deferred income	33.8	106.4	154.3	-	-100.0%	-	-	-	-	-	-
Borrowing activities	-	(113.5)	(162.4)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	62.1	40.3	(22.0)	0.0	-98.5%	4.3%	(0.0)	(0.0)	(0.0)	-209.5%	-
Statement of financial position											
Carrying value of assets	14.1	18.6	13.1	18.6	9.6%	8.7%	18.6	18.6	19.4	1.5%	14.5%
Acquisition of assets	(5.1)	(5.1)	(1.9)	(1.1)	-40.0%	100.0%	(1.1)	(1.1)	(1.1)	1.5%	100.0%
Investments	26.3	33.4	32.6	32.4	7.2%	16.6%	30.1	26.3	27.5	-5.3%	22.2%
Loans	5.7	15.9	11.4	3.8	-12.8%	4.5%	-	-	-	-100.0%	0.7%
Receivables and prepayments	4.3	4.1	4.8	4.1	-1.4%	2.3%	4.1	4.1	4.3	1.5%	3.2%
Cash and cash equivalents	126.7	169.2	147.5	86.9	-11.8%	67.9%	76.9	71.9	75.1	-4.7%	59.4%
Total assets	177.1	241.3	209.5	145.8	-6.3%	100.0%	129.8	121.0	126.4	-4.7%	100.0%
Accumulated surplus/(deficit)	62.9	97.5	66.2	82.4	9.4%	41.0%	76.3	72.5	75.8	-2.7%	58.8%
Capital reserve fund	88.3	81.1	88.4	41.1	-22.5%	38.5%	31.1	26.1	27.3	-12.8%	23.8%
Finance lease	0.1	0.2	0.3	0.5	58.3%	0.2%	0.5	0.5	0.6	1.5%	0.4%
Trade and other payables	25.8	61.8	53.9	21.4	-6.0%	20.2%	21.4	21.4	22.4	1.5%	16.7%
Derivatives financial instruments	-	0.6	0.7	0.3	-	0.2%	0.3	0.3	0.4	1.5%	0.3%
Total equity and liabilities	177.1	241.3	209.5	145.8	-6.3%	100.0%	129.8	121.0	126.4	-4.7%	100.0%

Personnel information**Table 35.38 Technology Innovation Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Technology Innovation Agency		183	148	109.0	0.7	155	109.3	0.7	155	109.3	0.7	147	110.0	0.7	147	110.0	0.7	0.2%	100.0%	
Salary level																				
1-6	2 261	13	14	2.4	0.2	14	2.2	0.2	14	2.2	0.2	14	2.2	0.2	14	2.2	0.2	0.1%	2.0%	
7-10	35 831	73	76	41.4	0.5	73	36.9	0.5	73	36.9	0.5	73	37.1	0.5	73	37.1	0.5	0.2%	33.7%	
11-12	39 601	49	30	23.7	0.8	36	29.0	0.8	36	29.0	0.8	30	29.2	1.0	30	29.2	1.0	0.2%	26.5%	
13-16	60 657	45	25	31.7	1.3	30	36.9	1.2	30	36.9	1.2	28	37.1	1.3	28	37.1	1.3	0.2%	33.7%	
17-22	8 559	3	3	9.8	3.3	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	0.2%	4.0%	

1. Rand million.

Vote 36

Small Business Development

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	116.3	115.4	–	0.9	120.7	119.6
Sector and Market Development	138.8	54.7	81.1	3.0	138.8	140.0
Development Finance	1 380.8	29.5	1 350.9	0.4	1 384.3	1 386.5
Enterprise Development	902.4	34.5	867.8	0.1	916.6	923.8
Total expenditure estimates	2 538.3	234.0	2 299.8	4.5	2 560.3	2 569.9

Executive authority: Minister of Small Business Development
 Accounting officer: Director-General of Small Business Development
 Website: www.dsbd.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.

Mandate

The Department of Small Business Development is tasked with the responsibility of leading and coordinating an integrated approach to the promotion and development of entrepreneurship, small businesses and cooperatives; and ensuring an enabling legislative and policy environment to support their growth and sustainability. The realisation of this mandate will lead to a transformed economy, increased employment, and the reduction of poverty and inequality.

The department's mandate is guided by a legislative framework that includes:

- the National Small Enterprise Act (1996)
- the National Small Business Amendment Act (2004)
- section 3(d) of the Industrial Development Corporation Act (1940)
- the Cooperatives Development Act (2005), as amended
- the Cooperatives Amendment Act (2013)
- the cooperatives development policy.

Selected performance indicators

Table 36.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of women-owned businesses registered and workshopped about access to the international export market platform per year	Sector and Market Development	Priority 2: Economic transformation and job creation	–1	–1	–1	–1	10 000	12 000	14 000
Number of SMMEs and cooperatives exposed to international market opportunities per year	Sector and Market Development		–1	–1	–1	–1	300	350	400
Number of product markets for SMMEs and cooperatives established per year	Sector and Market Development		–1	–1	–1	–1	6	7	7

Table 36.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of township and rural enterprises supported through the Township and Rural Entrepreneurship Fund per year	Development Finance	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	28 000	24 000	24 000	24 000
Number of competitive SMMEs and cooperatives supported per year	Development Finance		– ¹	– ¹	– ¹	– ¹	25 000	25 000	35 000
Number of cooperatives supported through the cooperatives development support programme per year	Development Finance		– ¹	– ¹	– ¹	– ¹	25	25	25
Number of youth startups supported per year	Development Finance		– ¹	– ¹	– ¹	– ¹	5 000	6 000	7 000

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: providing support to small, medium and micro enterprises (SMMEs); providing greater access to finance for startups; finalising amendments to the National Small Enterprise Act (1996); developing master plans for the meaningful integration of small businesses into the mainstream economy; and intensifying the establishment of infrastructure to expose SMMEs and cooperatives to new markets.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R2.3 billion in 2020/21 to R2.6 billion in 2023/24. Transfers and subsidies account for 91 per cent (R6.9 billion) of the department's budget over the period ahead, while 5.8 per cent (R99.8 million) is allocated for compensation of employees and 3.2 per cent (R16.3 million) for goods and services.

Providing support to SMMEs and startups

Over the MTEF period, support to SMMEs is provided through an allocation of R2.6 billion to the Small Enterprise Development Agency to coordinate support nationally; and an allocation of R510.3 million for internally administered incentives such as the craft customised sector programme and the cooperatives development support programme. Access to finance, particularly for the first 3 stages of a business's life cycle (ideation, proof of concept and market entry), is crucial for sustainability. To this end, the department will continue rolling out the Township and Rural Entrepreneurship Fund, which is implemented through the Small Enterprise Finance Agency at an estimated cost of R2.9 billion over the period ahead. In addition, the department has introduced a blended finance model that entails de-risking enterprises traditionally not supported by commercial banks and existing development finance institutions. This is done through matching a loan facility to a grant, which is allocated R882.1 million over the period ahead.

Finalising legislative amendments and developing master plans

The department has allocated R27 million over the medium term in the *Enterprise Development* programme to finalise amendments to the National Small Enterprise Act (1996). These amendments are aimed at dealing with the establishment of a small enterprise ombud service, regulating/licensing businesses owned by foreign nationals, unfair business practices, and reviewing the definition of SMMEs to ensure the use of a single and inclusive definition. The *Sector and Market Development* programme is allocated R92.2 million over the MTEF period for developing a creative industries master plan and a national small enterprise master plan. These plans will be aimed at mainstreaming small businesses to ensure their participation in accessing opportunities and dedicated support measures.

Intensifying the establishment of infrastructure

At an estimated cost of R248.1 million over the medium term in the *Sector and Market Development* programme, the department plans to intensify its establishment of infrastructure to expose SMMEs and cooperative to new markets. This infrastructure is aimed specifically at providing affordable, safe and modernised spaces where small enterprises meet potential buyers.

Expenditure trends and estimates

Table 36.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Sector and Market Development											
3. Development Finance											
4. Enterprise Development											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	104.6	110.0	101.7	97.9	-2.2%	5.6%	116.3	120.7	119.6	6.9%	4.6%
Programme 2	34.3	45.2	106.1	57.4	18.7%	3.3%	138.8	138.8	140.0	34.6%	4.8%
Programme 3	365.0	347.9	1 106.1	1 267.6	51.4%	41.8%	1 380.8	1 384.3	1 386.5	3.0%	54.5%
Programme 4	955.6	916.5	914.9	854.9	-3.6%	49.3%	902.4	916.6	923.8	2.6%	36.2%
Subtotal	1 459.5	1 419.5	2 228.8	2 277.8	16.0%	100.0%	2 538.3	2 560.3	2 569.9	4.1%	100.0%
Total	1 459.5	1 419.5	2 228.8	2 277.8	16.0%	100.0%	2 538.3	2 560.3	2 569.9	4.1%	100.0%
Change to 2020 Budget estimate				(129.0)			(157.8)	(200.4)	(247.3)		
Economic classification											
Current payments	207.1	206.6	198.8	196.1	-2%	11%	234.0	236.2	239.7	7%	9%
Compensation of employees	129.0	133.0	137.1	150.7	5%	7%	152.4	157.7	163.3	3%	6%
Goods and services ¹	78.1	73.6	61.8	45.4	-17%	4%	81.6	78.4	76.5	19%	3%
<i>of which:</i>											
<i>Audit costs: External</i>	3.3	5.3	3.2	4.1	8%	0%	4.5	4.6	4.5	3%	0%
<i>Computer services</i>	5.0	7.0	5.3	6.8	11%	0%	7.9	7.9	7.9	5%	0%
<i>Consultants: Business and advisory services</i>	13.5	5.5	3.1	1.0	-58%	0%	6.1	5.8	4.9	68%	0%
<i>Operating leases</i>	18.9	20.4	21.6	19.0	0%	1%	25.3	26.1	26.2	11%	1%
<i>Travel and subsistence</i>	20.7	20.8	17.8	4.0	-42%	1%	17.7	16.0	15.5	57%	1%
<i>Venues and facilities</i>	0.4	1.4	0.8	0.1	-41%	0%	5.3	2.6	2.7	221%	0%
Transfers and subsidies¹	1 245.9	1 206.4	2 025.7	2 077.5	19%	89%	2 299.8	2 319.4	2 325.3	4%	91%
Departmental agencies and accounts	811.3	840.1	881.8	824.5	1%	46%	867.8	884.2	889.9	3%	35%
Public corporations and private enterprises	434.5	365.7	1 143.6	1 253.1	42%	43%	1 432.0	1 435.2	1 435.4	5%	56%
Households	0.2	0.6	0.4	-	-100%	0%	-	-	-	0%	0%
Payments for capital assets	6.5	6.5	4.2	4.2	-13%	0%	4.5	4.7	4.9	5%	0%
Machinery and equipment	5.0	5.0	4.2	4.2	-5%	0%	4.5	4.7	4.9	5%	0%
Software and other intangible assets	1.5	1.5	-	-	-100%	0%	-	-	-	0%	0%
Total	1 459.5	1 419.5	2 228.8	2 277.8	16%	100%	2 538.3	2 560.3	2 569.9	4%	100%

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

Transfers and subsidies expenditure trends and estimates

Table 36.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Households											
Social benefits											
Current	158	454	385	-	-100.0%	-	-	-	-	-	-
Employee social benefits	108	211	14	-	-100.0%	-	-	-	-	-	-
Households	50	243	371	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	811 301	840 089	881 761	824 478	0.5%	51.2%	867 791	884 215	889 871	2.6%	38.4%
Small Enterprise Development Agency	619 766	580 241	680 076	650 005	1.6%	38.6%	666 091	678 751	683 092	1.7%	29.7%
Small Enterprise Development Agency: Technology programme	146 146	199 359	152 281	158 408	2.7%	10.0%	156 525	159 445	160 466	0.4%	7.0%
Small Enterprise Development Agency: Capacity-building programme	30 389	30 489	15 406	16 065	-19.1%	1.4%	15 874	16 171	16 274	0.4%	0.7%
Small Enterprise Development Agency: National gazelles programme	15 000	30 000	33 998	-	-100.0%	1.2%	29 301	29 848	30 039	-	1.0%
Households											
Other transfers to households											
Current	-	200	-	-	-	-	-	-	-	-	-
Employee social benefits	-	100	-	-	-	-	-	-	-	-	-
Social benefits	-	100	-	-	-	-	-	-	-	-	-

Table 36.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	-	700 000	1 169 500	-	28.5%	1 250 983	1 249 319	1 257 309	2.4%	54.6%
Small Enterprise Finance Agency: Township Entrepreneurship Fund	-	-	700 000	-	-	10.7%	-	-	-	-	-
Small Enterprise Finance Agency: Blended finance	-	-	-	15 000	-	0.2%	288 212	295 994	297 887	170.8%	9.9%
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	-	-	-	-	-	-	962 771	953 325	959 422	-	31.9%
Small Enterprise Finance Agency: Covid-19 Emergency Relief Fund	-	-	-	1 154 500	-	17.6%	-	-	-	-100.0%	12.8%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	434 460	365 703	443 584	83 550	-42.3%	20.2%	181 006	185 893	178 081	28.7%	7.0%
Various institutions: National informal business upliftment scheme	26 422	56 742	58 914	7 904	-33.1%	2.3%	-	-	-	-100.0%	0.1%
Various institutions: Craft customised sector programme	10 000	10 000	10 560	11 141	3.7%	0.6%	11 316	11 622	11 696	1.6%	0.5%
Various institutions: Cooperatives incentive scheme	70 695	41 222	87 984	50 754	-10.5%	3.8%	-	-	-	-100.0%	0.6%
Various institutions: Black business supplier development programme	256 743	257 739	286 126	13 751	-62.3%	12.4%	-	-	-	-100.0%	0.2%
Various institutions: Enterprise incubation programme	70 600	-	-	-	-100.0%	1.1%	-	-	-	-	-
Various institutions: Product markets	-	-	-	-	-	-	81 065	83 254	83 786	-	2.8%
Various institutions: Cooperatives development support programme	-	-	-	-	-	-	88 625	91 017	82 599	-	2.9%
Total	1 245 919	1 206 446	2 025 730	2 077 528	18.6%	100.0%	2 299 780	2 319 427	2 325 261	3.8%	100.0%

Personnel information

Table 36.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration																				
2. Sector and Market Development																				
3. Development Finance																				
4. Enterprise Development																				
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Small Business Development		234	21	209	137.1	0.7	227	150.7	0.7	226	152.4	0.7	237	157.7	0.7	245	163.3	0.7	2.6%	100.0%
Salary level																				
1 - 6	39	5	35	9.7	0.3	34	8.4	0.2	33	8.0	0.2	35	8.5	0.2	35	8.7	0.2	1.0%	14.6%	
7 - 10	88	1	77	37.0	0.5	83	40.4	0.5	84	41.3	0.5	88	44.2	0.5	96	47.7	0.5	4.9%	37.6%	
11 - 12	50	1	46	38.5	0.8	52	44.2	0.8	50	42.9	0.9	49	42.4	0.9	50	44.1	0.9	-1.3%	21.5%	
13 - 16	41	-	35	45.8	1.3	42	51.8	1.2	43	54.2	1.3	44	56.0	1.3	43	56.0	1.3	0.8%	18.4%	
Other	16	14	16	6.1	0.4	16	5.9	0.4	16	6.0	0.4	21	6.7	0.3	21	6.8	0.3	9.5%	7.9%	
Programme	234	21	209	137.1	0.7	227	150.7	0.7	226	152.4	0.7	237	157.7	0.7	245	163.3	0.7	2.6%	100.0%	
Programme 1	106	11	94	58.4	0.6	101	62.7	0.6	98	61.6	0.6	97	62.6	0.6	100	62.0	0.6	-0.4%	42.3%	
Programme 2	54	9	50	34.2	0.7	54	36.1	0.7	56	38.2	0.7	60	38.9	0.6	60	40.5	0.7	3.6%	24.6%	
Programme 3	32	-	27	16.6	0.6	32	23.2	0.7	32	24.0	0.7	39	27.0	0.7	41	29.9	0.7	8.6%	15.4%	
Programme 4	42	1	38	27.9	0.7	40	28.7	0.7	40	28.7	0.7	41	29.3	0.7	44	30.9	0.7	3.2%	17.7%	

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

2. Rand million.

Departmental receipts

Table 36.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average Receipt item/ Total (%) 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	551	1 329	23 257	195	297	-18.6%	100.0%	90	100	120	-26.1%	100.0%
Sales of goods and services produced by department	52	57	56	58	58	3.7%	0.9%	90	100	120	27.4%	60.6%
Sales by market establishments	52	57	24	22	22	-24.9%	0.6%	90	100	120	76.0%	54.7%
<i>of which:</i>												
Parking	52	57	24	22	22	-24.9%	0.6%	90	100	120	76.0%	54.7%
Other sales	-	-	32	36	36	-	0.3%	-	-	-	-100.0%	5.9%
<i>of which:</i>												
List item	-	-	32	36	36	-	0.3%	-	-	-	-100.0%	5.9%
Transfers received	-	-	23 028	-	-	-	90.5%	-	-	-	-	-
Interest, dividends and rent on land	2	1	9	-	-	-100.0%	-	-	-	-	-	-
Interest	2	1	9	-	-	-100.0%	-	-	-	-	-	-
Sales of capital assets	-	175	145	121	121	-	1.7%	-	-	-	-100.0%	19.9%
Transactions in financial assets and liabilities	497	1 096	19	16	118	-38.1%	6.8%	-	-	-	-100.0%	19.4%
Total	551	1 329	23 257	195	297	-18.6%	100.0%	90	100	120	-26.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 36.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Total	104.6	110.0	101.7	97.9	-2.2%	100.0%	116.3	120.7	119.6	6.9%	100.0%
Change to 2020 Budget estimate				(19.7)			7.0	10.6	2.2		
Economic classification											
Current payments	100.4	107.7	100.2	96.5	-1.3%	97.7%	115.4	117.9	116.7	6.5%	98.2%
Compensation of employees	57.3	60.9	58.4	65.9	4.8%	58.6%	65.1	66.2	65.6	-0.1%	57.8%
Goods and services ¹	43.0	46.8	41.8	30.6	-10.8%	39.2%	50.3	51.7	51.0	18.6%	40.4%
<i>of which:</i>											
Advertising	1.4	0.4	0.3	0.2	-52.3%	0.5%	2.1	2.3	1.5	112.5%	1.3%
Audit costs: External	3.3	5.3	3.2	4.1	7.6%	3.8%	4.5	4.6	4.5	3.4%	3.9%
Operating leases	18.9	20.4	21.6	19.0	0.1%	19.3%	25.3	26.1	26.2	11.3%	21.3%
Travel and subsistence	10.6	11.3	7.6	1.5	-48.0%	7.5%	8.3	8.4	8.2	76.7%	5.8%
Training and development	1.5	0.6	0.8	1.0	-12.9%	0.9%	1.3	1.3	1.3	9.8%	1.1%
Operating payments	0.7	1.3	0.1	0.2	-31.5%	0.6%	1.4	1.5	1.5	91.3%	1.0%
Transfers and subsidies ¹	0.1	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-
Households	0.1	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	4.2	2.0	1.1	1.4	-30.2%	2.1%	0.9	2.8	2.9	27.5%	1.8%
Machinery and equipment	2.7	0.6	1.1	1.4	-19.0%	1.4%	0.9	2.8	2.9	27.5%	1.8%
Software and other intangible assets	1.5	1.5	-	-	-100.0%	0.7%	-	-	-	-	-
Total	104.6	110.0	101.7	97.9	-2.2%	100.0%	116.3	120.7	119.6	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.2%	7.7%	4.6%	4.3%	-	-	4.6%	4.7%	4.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-
Households	0.1	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-

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

Personnel information

Table 36.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			94	58.4	0.6	101	62.7	0.6	98	61.6	0.6	97	62.6	0.6	100	62.0	0.6	-0.4%	100.0%
Salary level	106	11																	
1 – 6	29	5	28	7.7	0.3	26	6.1	0.2	25	5.8	0.2	26	6.1	0.2	25	6.2	0.2	-1.3%	25.6%
7 – 10	32	1	24	11.7	0.5	29	13.2	0.5	28	12.7	0.5	28	13.0	0.5	30	12.7	0.4	1.1%	29.1%
11 – 12	23	1	22	16.7	0.8	24	18.8	0.8	23	18.1	0.8	23	18.4	0.8	25	19.7	0.8	1.3%	24.0%
13 – 16	16	–	14	17.2	1.2	16	19.6	1.2	16	19.9	1.2	16	20.3	1.3	16	18.5	1.2	–	16.2%
Other	6	4	6	5.0	0.8	6	4.9	0.8	6	5.0	0.8	4	4.8	1.2	4	4.9	1.2	-12.6%	5.1%

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

2. Rand million.

Programme 2: Sector and Market Development

Programme purpose

Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.

Objectives

- Provide evidence-based business information to direct sector thought leadership.
- Reduce the administrative and regulatory burden of doing business for SMMEs.
- Provide domestic and international market support services to SMMEs.
- Support the entry and growth of SMMEs in prioritised and designated sectors of the economy.

Subprogrammes

- *Sector and Market Development Management* provides leadership to the programme and supports the entry and growth of SMMEs in prioritised and designated economic sectors.
- *Business Intelligence and Knowledge Management* provides evidence-based business information in the form of economic analysis, econometrics and research to direct sector thought leadership.
- *Ease of Doing Business* reduces the administrative and regulatory burden of doing business for SMMEs.
- *Access to Market Support* provides domestic and international market support services to SMMEs.

Expenditure trends and estimates

Table 36.8 Sector and Market Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
Sector and Market Development Management	–	–	–	2.6	–	1.1%	2.2	2.3	2.2	-4.1%	2.0%	
Business Intelligence and Knowledge Management	21.6	19.9	21.2	22.7	1.6%	35.2%	26.4	27.6	26.2	4.9%	21.7%	
Ease of Doing Business	2.1	7.0	7.7	6.1	43.1%	9.4%	8.1	7.8	7.5	7.3%	6.2%	
Access to Market Support	10.6	18.2	77.2	26.0	35.0%	54.3%	102.1	101.0	104.1	58.7%	70.2%	
Total	34.3	45.2	106.1	57.4	18.7%	100.0%	138.8	138.8	140.0	34.6%	100.0%	
Change to 2020 Budget estimate				(86.0)			3.5	(3.8)	(10.4)			

Table 36.8 Sector and Market Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	32.2	41.1	44.5	47.3	13.6%	68.0%	54.7	54.2	54.9	5.1%	44.4%
Compensation of employees	17.9	25.9	34.2	36.5	26.7%	47.2%	35.8	36.5	38.0	1.4%	30.9%
Goods and services ¹	14.3	15.3	10.3	10.8	-9.0%	20.8%	18.9	17.8	16.9	16.1%	13.5%
of which:											
Communication	0.1	0.5	0.2	0.8	152.3%	0.6%	0.6	0.7	0.7	-4.3%	0.6%
Computer services	4.7	6.5	1.7	6.8	13.1%	8.1%	6.6	7.1	7.2	2.0%	5.8%
Consultants: Business and advisory services	4.8	3.1	2.2	0.7	-47.5%	4.5%	5.0	4.6	3.7	74.5%	2.9%
Travel and subsistence	2.4	3.9	4.9	1.7	-11.5%	5.3%	3.1	2.8	2.8	18.9%	2.2%
Operating payments	0.0	0.0	0.4	0.4	371.8%	0.4%	0.4	0.4	0.4	1.9%	0.4%
Venues and facilities	-	0.1	0.2	0.0	-	0.1%	2.7	1.5	1.5	429.7%	1.2%
Transfers and subsidies¹	0.0	0.1	58.9	7.9	896.0%	27.6%	81.1	83.3	83.8	119.7%	53.9%
Public corporations and private enterprises	-	-	58.9	7.9	-	27.5%	81.1	83.3	83.8	119.7%	53.9%
Households	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	2.1	3.9	2.7	2.2	2.5%	4.5%	3.0	1.3	1.4	-15.0%	1.7%
Machinery and equipment	2.1	3.9	2.7	2.2	2.5%	4.5%	3.0	1.3	1.4	-15.0%	1.7%
Total	34.3	45.1	106.1	57.4	18.7%	100.0%	138.8	138.8	140.0	34.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	3.2%	4.8%	2.5%	-	-	5.5%	5.4%	5.4%	-	-

Details of transfers and subsidies

Households											
Other transfers to households											
Current	-	0.1	-	-	-	-	-	-	-	-	-
Employee social benefits	-	0.1	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	58.9	7.9	-	27.5%	81.1	83.3	83.8	119.7%	53.9%
Various institutions: National informal business upliftment scheme	-	-	58.9	7.9	-	27.5%	-	-	-	-100.0%	1.7%
Various institutions: Product Markets	-	-	-	-	-	-	81.1	83.3	83.8	-	52.2%

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

Personnel information**Table 36.9 Sector and Market Development personnel numbers and cost by salary level¹**

Sector and Market Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	54	9	50	34.2	0.7	54	36.1	0.7	56	38.2	0.7	60	38.9	0.6	60	40.5	0.7	3.6%	100.0%
1-6	6	-	4	1.4	0.3	5	1.4	0.3	6	1.5	0.3	6	1.6	0.3	6	1.6	0.3	6.3%	10.0%
7-10	15	-	15	6.6	0.4	15	7.3	0.5	15	7.5	0.5	19	9.7	0.5	21	10.9	0.5	11.9%	30.4%
11-12	13	-	12	11.5	1.0	14	12.7	0.9	14	12.7	0.9	12	11.0	0.9	11	11.1	1.0	-7.7%	22.2%
13-16	11	-	10	13.8	1.4	11	13.7	1.2	12	15.5	1.3	12	15.4	1.3	11	15.7	1.4	-	20.0%
Other	9	9	9	0.9	0.1	9	1.0	0.1	9	1.0	0.1	11	1.2	0.1	11	1.2	0.1	6.9%	17.4%

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

2. Rand million.

Programme 3: Development Finance**Programme purpose**

Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.

Objectives

- Manage the creation of enabling financial support structures for SMMEs and the coordination of SMME funding across government.
- Manage the design of blended financial support initiatives for SMMEs.
- Manage the provision of business assurance strategies for SMMEs.

Subprogrammes

- *Development Finance Management* provides leadership to the programme and supports the entry and growth of SMMEs in prioritised and designated economic sectors.
- *Model Funding Collaboration* creates enabling financial support structures for SMMEs.
- *Blended Finance* designs blended financial support initiatives for SMMEs.
- *Business Viability* provides business assurance strategies for SMMEs.

Expenditure trends and estimates

Table 36.10 Development Finance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Development Finance Management	–	–	–	2.6	–	0.1%	2.2	2.3	2.2	-4.2%	0.2%
Model Funding Collaboration	1.6	2.3	2.2	3.6	30.2%	0.3%	5.0	5.0	4.9	11.1%	0.3%
Blended Finance	353.4	335.6	1 093.3	1 245.4	52.2%	98.1%	1 358.2	1 361.2	1 363.7	3.1%	98.3%
Business Viability	10.0	10.0	10.6	16.1	17.1%	1.5%	15.4	15.7	15.6	-0.9%	1.2%
Total	365.0	347.9	1 106.1	1 267.6	51.4%	100.0%	1 380.8	1 384.3	1 386.5	3.0%	100.0%
Change to 2020 Budget estimate				53.5			(148.3)	(181.9)	(214.8)		
Economic classification											
Current payments	27.5	38.3	21.0	22.0	-7.1%	3.5%	29.5	31.9	34.4	16.0%	2.2%
Compensation of employees	24.8	33.1	16.6	19.6	-7.6%	3.0%	22.8	25.9	28.7	13.6%	1.8%
Goods and services ¹	2.7	5.2	4.4	2.5	-3.2%	0.5%	6.7	6.0	5.7	32.4%	0.4%
of which:											
Administrative fees	0.2	0.2	0.2	0.2	8.6%	–	0.2	0.2	0.2	-10.1%	–
Catering: Departmental activities	0.1	0.6	0.0	0.1	25.4%	–	0.4	0.5	0.5	51.4%	–
Communication	0.1	0.1	0.1	0.4	78.3%	–	0.2	0.2	0.2	-18.7%	–
Legal services	0.1	0.0	0.6	1.3	188.4%	0.1%	1.4	1.6	1.6	5.7%	0.1%
Fleet services (including government motor transport)	0.0	0.1	0.2	0.1	46.9%	–	0.1	0.1	0.1	0.3%	–
Travel and subsistence	2.1	3.7	3.1	0.3	-49.2%	0.3%	4.3	3.4	3.2	124.9%	0.2%
Transfers and subsidies¹	337.5	309.1	1 084.7	1 245.1	54.5%	96.4%	1 350.9	1 352.0	1 351.6	2.8%	97.8%
Public corporations and private enterprises	337.4	309.0	1 084.7	1 245.1	54.5%	96.4%	1 350.9	1 352.0	1 351.6	2.8%	97.8%
Households	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.1	0.5	0.4	0.4	62.0%	–	0.4	0.4	0.4	3.4%	–
Machinery and equipment	0.1	0.5	0.4	0.4	62.0%	–	0.4	0.4	0.4	3.4%	–
Total	365.0	347.9	1 106.1	1 267.6	51.4%	100.0%	1 380.8	1 384.3	1 386.5	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	25.0%	24.5%	49.6%	55.6%	–	–	54.4%	54.1%	54.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	–	–	700.0	1 169.5	–	60.6%	1 251.0	1 249.3	1 257.3	2.4%	90.9%
Small Enterprise Finance Agency:	–	–	700.0	–	–	22.7%	–	–	–	–	–
Township Entrepreneurial Fund	–	–	–	1 154.5	–	37.4%	–	–	–	-100.0%	21.3%
Small Enterprise Finance Agency: Covid19 Emergency Fund	–	–	–	15.0	–	0.5%	288.2	296.0	297.9	170.8%	16.6%
Small Enterprise Finance Agency: Blended Finance	–	–	–	–	–	–	962.8	953.3	959.4	–	53.1%
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	–	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	337.4	309.0	384.7	75.6	-39.3%	35.9%	99.9	102.6	94.3	7.6%	6.9%
Various institutions: Black Business Supplier Development Programme	256.7	257.7	286.1	13.8	-62.3%	26.4%	–	–	–	-100.0%	0.3%
Various institutions: Craft customised sector programme	10.0	10.0	10.6	11.1	3.7%	1.4%	11.3	11.6	11.7	1.6%	0.8%
Various institutions: Cooperatives incentive scheme	70.7	41.2	88.0	50.8	-10.5%	8.1%	–	–	–	-100.0%	0.9%
Various institutions: Cooperatives Development Support Programme	–	–	–	–	–	–	88.6	91.0	82.6	–	4.8%

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

Personnel information

Table 36.11 Development Finance personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Development Finance	32	–	27	16.6	0.6	32	23.2	0.7	32	24.0	0.7	39	27.0	0.7	41	29.9	0.7	8.6%	100.0%
1 – 6	–	–	–	–	–	–	–	–	–	–	–	1	0.1	0.1	1	0.1	0.1	–	1.4%
7 – 10	20	–	20	9.1	0.5	20	10.2	0.5	20	10.4	0.5	20	10.6	0.5	22	12.0	0.5	3.2%	56.9%
11 – 12	6	–	4	3.7	0.9	6	5.7	0.9	5	5.0	1.0	6	5.8	1.0	6	5.9	1.0	–	16.0%
13 – 16	6	–	3	3.8	1.3	6	7.4	1.2	7	8.6	1.2	8	10.1	1.3	8	11.4	1.4	10.1%	20.1%
Other	–	–	–	–	–	–	–	–	–	–	–	4	0.4	0.1	4	0.4	0.1	–	5.6%

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

2. Rand million.

Programme 4: Enterprise Development

Programme purpose

Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses, and coordinate business development support interventions across various spheres of government.

Objectives

- Drive the transformation of the economy through the creation of a conducive business environment for township, village and rural economies (includes informal businesses).
- Advance the competitiveness of SMMEs through an integrated approach, such as implementing the district development model.
- Drive the transformation of the economy through the formulation of policy instruments and advocacy work aimed at the inclusion of SMMEs in the mainstream economy.

Subprogrammes

- *Enterprise Development Management* provides leadership to the programme, exercises oversight in the execution of programmes by implementing agencies, and coordinates the provision of an entrepreneurship development and support service infrastructure.
- *Enterprise and Supplier Development* drives the transformation of the economy through the formulation of policy instruments and advocacy work aimed at the inclusion of SMMEs in the mainstream economy.
- *SMME Competitiveness* works with municipalities through their integrated development plans to develop, enhance and implement enterprise development programmes towards improved local economic development.

Expenditure trends and estimates

Table 36.12 Enterprise Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
Enterprise Development Management	–	–	–	2.6	–	0.1%	2.2	2.2	2.2	-4.9%	0.3%	
Enterprise and Supplier Development	844.8	857.2	898.2	836.3	-0.3%	94.4%	885.5	900.1	905.0	2.7%	98.0%	
SMME Competitiveness	110.8	59.3	16.8	16.0	-47.5%	5.6%	14.6	14.3	16.6	1.2%	1.7%	
Total	955.6	916.5	914.9	854.9	-3.6%	100.0%	902.4	916.6	923.8	2.6%	100.0%	
Change to 2020 Budget estimate				(76.8)			(20.0)	(25.2)	(24.3)			

Table 36.12 Enterprise Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	47.0	19.4	33.1	30.3	-13.7%	3.6%	34.5	32.2	33.8	3.7%	3.6%
Compensation of employees	29.0	13.1	27.9	28.7	-0.3%	2.7%	28.7	29.3	30.9	2.5%	3.3%
Goods and services ¹	18.1	6.3	5.2	1.5	-55.9%	0.9%	5.8	2.9	2.9	22.9%	0.4%
of which:											
Administrative fees	0.4	0.1	0.1	0.2	-24.2%	-	0.1	0.1	0.1	-8.5%	-
Catering: Departmental activities	2.2	1.0	0.1	0.0	-83.5%	0.1%	0.1	0.1	0.1	126.4%	-
Computer services	-	-	1.9	0.5	-	0.1%	0.8	0.1	0.1	-34.5%	-
Consultants: Business and advisory services	7.5	1.3	0.3	0.1	-75.5%	0.3%	0.1	0.1	0.1	-10.4%	-
Travel and subsistence	5.5	1.9	2.2	0.6	-52.9%	0.3%	2.0	1.3	1.2	28.4%	0.1%
Venues and facilities	0.3	1.1	0.3	-	-100.0%	-	2.5	1.1	1.1	-	0.1%
Transfers and subsidies¹	908.4	897.0	881.8	824.5	-3.2%	96.4%	867.8	884.2	889.9	2.6%	96.3%
Departmental agencies and accounts	811.3	840.1	881.8	824.5	0.5%	92.2%	867.8	884.2	889.9	2.6%	96.3%
Public corporations and private enterprises	97.0	56.7	-	-	-100.0%	4.2%	-	-	-	-	-
Households	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.1	0.2	10.3%	-	0.1	0.2	0.2	3.6%	-
Machinery and equipment	0.1	0.1	0.1	0.2	10.3%	-	0.1	0.2	0.2	3.6%	-
Total	955.6	916.5	914.9	854.9	-3.6%	100.0%	902.4	916.6	923.8	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	65.5%	64.6%	41.1%	37.5%	-	-	35.6%	35.8%	35.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	811.3	840.1	881.8	824.5	0.5%	92.2%	867.8	884.2	889.9	2.6%	96.3%
Small Enterprise Development Agency	619.8	580.2	680.1	650.0	1.6%	69.5%	666.1	678.8	683.1	1.7%	74.4%
Small Enterprise Development Agency: Technology programme	146.1	199.4	152.3	158.4	2.7%	18.0%	156.5	159.4	160.5	0.4%	17.6%
Small Enterprise Development Agency: Capacity-building programme	30.4	30.5	15.4	16.1	-19.1%	2.5%	15.9	16.2	16.3	0.4%	1.8%
Small Enterprise Development Agency: National gazelles programme	15.0	30.0	34.0	-	-100.0%	2.2%	29.3	29.8	30.0	-	2.5%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	97.0	56.7	-	-	-100.0%	4.2%	-	-	-	-	-
Various institutions: National informal business upliftment scheme	26.4	56.7	-	-	-100.0%	2.3%	-	-	-	-	-
Various institutions: Enterprise incubation programme	70.6	-	-	-	-100.0%	1.9%	-	-	-	-	-

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

Personnel information

Table 36.13 Enterprise Development personnel numbers and cost by salary level¹

Enterprise Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	Unit cost	Cost	2020/21	Unit cost	Cost	2021/22	Unit cost	Cost	2022/23	Unit cost	Cost			2023/24	Unit cost	Cost
Salary level	42	1	38	27.9	0.7	40	28.7	0.7	40	28.7	0.7	41	29.3	0.7	44	30.9	0.7	3.2%	100.0%
1-6	4	-	3	0.6	0.2	3	0.9	0.3	2	0.6	0.3	2	0.7	0.3	3	0.8	0.3	0.1%	6.1%
7-10	21	-	18	9.6	0.5	19	9.6	0.5	21	10.7	0.5	21	10.9	0.5	23	12.1	0.5	6.6%	50.9%
11-12	8	-	8	6.7	0.8	8	7.0	0.9	8	7.1	0.9	8	7.2	0.9	8	7.3	0.9	-	19.4%
13-16	8	-	8	10.9	1.4	9	11.1	1.2	8	10.1	1.3	8	10.3	1.3	8	10.4	1.3	-3.9%	20.0%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	2	0.2	0.1	2	0.2	0.1	26.0%	3.6%

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

2. Rand million.

Entity

Small Enterprise Development Agency

Selected performance indicators

Table 36.14 Small Enterprise Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of SMMEs and cooperatives assisted through the ecosystem per year	Township, rural and informal business	Priority 2: Economic transformation and job creation	–1	–1	–1	16 666	37 104	54 552	70 056
Number of jobs created in townships and rural areas per year	Township, rural and informal business		–1	–1	–1	–1	4 638	6 819	8 757
Number of supported clients with products and services that are competitive in local markets per year	Business competitiveness and viability		–1	–1	–1	–1	4 638	6 819	8 757
Number of supported clients with products and services that are competitive in international markets per year	Business competitiveness and viability		–1	–1	–1	–1	2 783	4 546	6 130
Number of SMMEs and cooperatives assisted with incubation programmes per year	Business competitiveness and viability		–1	–1	–1	–1	3 247	4 546	4 379
Number of SMMEs and cooperatives assisted with quality improvements per year	Business competitiveness and viability		–1	–1	–1	–1	2 783	4 091	5 254
Number of SMMEs and cooperatives whose turnover has increased per year	Business competitiveness and viability		–1	–1	–1	–1	3 000	4 000	5 000
Percentage of identified stakeholders participating in the ecosystem	Business Competitiveness and Viability Programme		–1	–1	–1	–1	75%	75%	75%
Number of SMMEs and cooperatives supported in the manufacturing sector per year	Business competitiveness and viability		–1	–1	–1	–1	2 783	4 091	5 254
Number of SMMEs and cooperatives supported through sector-specific training per year	Business competitiveness and viability		–1	–1	–1	–1	2 783	4 091	5 254

1. No historical data available.

Entity overview

The Small Enterprise Development Agency was established in 2004 in terms of the National Small Business Amendment Act (2004). It is mandated to implement government's small business strategy, design and implement a standard and common national delivery network for the development of small enterprises, and integrate government-funded small enterprise support agencies across all spheres of government. Over the medium term, the agency will focus on township, rural and informal business development, and promoting business competitiveness, viability and localisation.

The agency's technology programme is allocated an estimated R476.4 million over the MTEF period. Through the programme, the agency will facilitate the establishment of 27 new incubators, mainly in townships and rural areas; establish approximately 1 290 new enterprises through incubation; and create 25 000 new jobs and 86 000 sustained jobs with SMME ecosystem partners. As part of this offering, the agency plans to continue providing financial support, technical assistance and governance management for the incubation centres.

Expenditure is expected to increase at an average annual rate of 0.4 per cent, from R897.7 million in 2020/21 to R908.7 million in 2023/24. Combined spending on goods and services, and compensation of employees accounts for 97.9 per cent (R2.6 billion) of the agency's total budget over the period ahead. The agency derives 96.5 per cent (R2.6 billion) of its revenue through transfers from the department, increasing in line with expenditure.

Programmes/Objectives/Activities

Table 36.15 Small Enterprise Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	155.7	163.6	168.6	203.5	9.4%	20.2%	215.2	225.8	225.3	3.4%	24.2%
Township, rural and informal business	426.2	441.5	473.7	500.1	5.5%	54.0%	437.7	438.8	444.2	-3.9%	50.7%
Business competitiveness and viability	188.0	227.7	273.8	194.0	1.1%	25.8%	232.0	237.6	239.1	7.2%	25.1%
Total	769.9	832.8	916.1	897.7	5.3%	100.0%	884.8	902.2	908.7	0.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 36.16 Small Enterprise Development Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	(10.8)	153.4	135.0	73.2	-289.3%	9.6%	17.1	18.0	18.8	-36.4%	3.5%
<i>of which:</i>											
Other non-tax revenue	(10.8)	153.4	135.0	73.2	-289.3%	9.6%	17.1	18.0	18.8	-36.4%	3.5%
Transfers received	811.3	724.9	817.4	824.5	0.5%	90.4%	867.8	884.2	889.9	2.6%	96.5%
Total revenue	800.5	878.2	952.4	897.7	3.9%	100.0%	884.8	902.2	908.7	0.4%	100.0%
Expenses											
Current expenses	769.9	832.8	916.1	897.7	5.3%	100.0%	884.8	902.2	908.7	0.4%	100.0%
Compensation of employees	326.3	340.0	367.4	353.7	2.7%	40.7%	390.0	409.5	421.7	6.0%	43.8%
Goods and services	430.5	476.5	534.4	525.9	6.9%	57.5%	477.1	474.1	467.3	-3.9%	54.1%
Depreciation	12.7	16.3	14.3	18.1	12.6%	1.8%	17.8	18.7	19.6	2.7%	2.1%
Interest, dividends and rent on land	0.4	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	769.9	832.8	916.1	897.7	5.3%	100.0%	884.8	902.2	908.7	0.4%	100.0%
Surplus/(Deficit)	30.6	45.4	36.3	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	114.5	73.2	(11.0)	18.1	-45.9%	100.0%	17.8	18.7	19.6	2.7%	100.0%
Receipts											
Non-tax receipts	79.2	149.5	14.8	73.2	-2.6%	9.2%	17.1	18.0	18.8	-36.4%	3.5%
Other tax receipts	79.2	149.5	14.8	73.2	-2.6%	9.2%	17.1	18.0	18.8	-36.4%	3.5%
Transfers received	721.9	724.9	916.7	824.5	4.5%	90.8%	867.8	884.2	889.9	2.6%	96.5%
Total receipts	801.1	874.4	931.6	897.7	3.9%	100.0%	884.8	902.2	908.7	0.4%	100.0%
Payment											
Current payments	686.6	801.2	942.5	879.5	8.6%	100.0%	867.0	883.5	889.0	0.4%	100.0%
Compensation of employees	326.3	340.0	367.4	353.7	2.7%	42.3%	390.0	409.5	421.7	6.0%	44.7%
Goods and services	359.9	461.2	575.1	525.9	13.5%	57.7%	477.1	474.1	467.3	-3.9%	55.3%
Interest and rent on land	0.4	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total payments	686.6	801.2	942.5	879.5	8.6%	100.0%	867.0	883.5	889.0	0.4%	100.0%
Net cash flow from investing activities	(7.9)	(6.3)	(14.6)	(23.6)	43.8%	100.0%	(22.4)	(23.2)	(27.7)	5.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(8.0)	(6.2)	(15.1)	(23.6)	43.3%	100.3%	(22.4)	(23.2)	(27.7)	5.5%	100.0%
Acquisition of software and other intangible assets	(0.1)	(0.2)	-	-	-100.0%	1.1%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	-	0.4	-	-100.0%	-1.4%	-	-	-	-	-
Net cash flow from financing activities	-	-	(31.5)	-	-	-	-	-	-	-	-
Other flows from financing activities	-	-	(31.5)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	106.6	66.8	(57.0)	(5.5)	-137.2%	3.8%	(4.6)	(4.4)	(8.1)	13.7%	-0.6%
Statement of financial position											
Carrying value of assets	49.8	39.5	39.5	35.4	-10.7%	16.2%	38.1	40.1	42.5	6.3%	29.7%
Acquisition of assets	(8.0)	(6.2)	(15.1)	(23.6)	43.3%	100.0%	(22.4)	(23.2)	(27.7)	5.5%	100.0%
Inventory	0.5	0.4	0.3	0.5	-2.1%	0.2%	0.5	0.5	0.5	2.7%	0.4%
Receivables and prepayments	9.5	13.3	34.1	5.0	-19.2%	5.7%	5.3	5.6	6.0	6.0%	4.2%
Cash and cash equivalents	194.2	261.0	204.0	151.4	-8.0%	77.9%	91.2	68.7	65.7	-24.3%	65.8%
Total assets	254.0	314.2	277.9	192.3	-8.8%	100.0%	135.1	114.9	114.7	-15.8%	100.0%
Accumulated surplus/(deficit)	78.6	124.0	128.8	92.0	5.4%	41.2%	35.0	15.0	15.0	-45.4%	25.0%
Trade and other payables	140.3	157.5	115.5	48.3	-29.9%	43.0%	48.1	47.9	47.7	-0.4%	36.0%
Provisions	35.0	32.7	33.6	52.0	14.1%	15.8%	52.0	52.0	52.0	-	39.0%
Total equity and liabilities	254.0	314.2	277.9	192.3	-8.8%	100.0%	135.1	114.9	114.7	-15.8%	100.0%

Personnel information**Table 36.17 Small Enterprise Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			2020/21 - 2023/24		
Agency		Number	Cost		Unit cost	Number		Cost	Unit cost	Number		Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost	Number
Small Enterprise Development Agency	-	-	367.4	-	-	353.7	-	-	390.0	-	-	409.5	-	-	421.7	-	-	-	-	6.0%	100.0%
Salary level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1-6	-	-	44.1	-	-	41.6	-	-	45.9	-	-	48.1	-	-	49.6	-	-	-	-	6.0%	11.8%
7-10	-	-	234.4	-	-	226.6	-	-	249.8	-	-	262.3	-	-	270.2	-	-	-	-	6.0%	64.1%
11-12	-	-	62.6	-	-	58.0	-	-	63.9	-	-	67.1	-	-	69.1	-	-	-	-	6.0%	16.4%
13-16	-	-	23.3	-	-	24.8	-	-	27.3	-	-	28.7	-	-	29.5	-	-	-	-	6.0%	7.0%
17-22	-	-	3.0	-	-	2.8	-	-	3.1	-	-	3.2	-	-	3.3	-	-	-	-	6.0%	0.8%

1. Rand million.

Vote 37

Sports, Arts and Culture

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	440.1	427.8	0.1	12.2	446.9	448.7
Recreation Development and Sport Promotion	1 441.8	170.0	1 074.0	197.9	1 463.5	1 487.8
Arts and Culture Promotion and Development	1 284.8	256.5	1 028.3	–	1 311.4	1 321.3
Heritage Promotion and Preservation	2 527.2	111.6	2 415.6	–	2 606.5	2 628.6
Total expenditure estimates	5 693.9	966.0	4 517.9	210.0	5 828.3	5 886.5

Executive authority Minister of Sports, Arts and Culture
Accounting officer Director-General of Sports, Arts and Culture
Website www.dsac.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Mandate

The Department of Sports, Arts and Culture is mandated to: provide leadership to the sport, arts and culture sector to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, sports infrastructure and safety; improve South Africa's international ranking in selected sports through a partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information. This mandate is derived from the following legislation:

- the Cultural Institutions Act (1998)
- the Culture Promotion Act (1983)
- the Heraldry Act (1962)
- the Legal Deposit Act (1997)
- the National Archives and Record Service of South Africa Act (1996)
- the National Council for Library and Information Services Act (2001)
- the National Film and Video Foundation Act (1997)
- the National Heritage Resources Act (1999)
- the National Sport and Recreation Act (1998)
- the Safety at Sports and Recreational Events Act (2010)
- the South African Geographical Names Council Act (1998)
- the Use of Official Languages Act (2012).

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	399 435	499 996	521 989	7 400	330 000	315 000	295 000
Number of learners in the national school sport championship per year	Recreation Development and Sport Promotion		6 514	6 316	5 408	5 000	5 000	5 000	5 000
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 880	2 963	3 762	2 500	2 500	2 000	2 000
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		5 296	5 548	4 174	1 850	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		279	200	175	40	80	80	80
Number of community conversations/dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		33	8	9	10	20	20	20
Number of artists placed in schools per year	Arts and Culture Promotion and Development		352	360	382	100	300	300	300
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		429	536	458	300	250	250	250
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		27	33	36	33	26	29	32
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		65	65	66	74	65	65	65

Expenditure overview

Over the medium term, the department will focus on: creating job opportunities in the sport, and cultural and creative industries sectors; promoting a diverse and socially cohesive society with a common national identity; enabling a transformed, capable and professional sport, arts and culture sector; providing integrated and accessible sports, arts and culture infrastructure and information; and supporting youth development.

Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R5.3 billion in 2020/21 to R5.9 billion in 2023/24, with spending on transfers and subsidies accounting for 80.2 per cent (R13.9 billion) of the department's budget over the MTEF period. Cabinet has approved reductions to the department's budget of R341.6 million in 2021/22, R441.3 million in 2022/23 and R494.4 million in 2023/24, mainly on transfers and subsidies to public entities, Mzansi golden economy workstreams, heritage and legacy infrastructure projects, the *mass sport participation and development grant*, the *community library services grant*, compensation of employees, and goods and services.

As a result, the department anticipates delays in: the completion of infrastructure projects in 2023/24, when the reductions are effected on allocations to heritage and legacy infrastructure projects and *community library services grant*; the procurement of fewer library materials over the medium term; and fewer mass sport participation and development programmes over the same period. To mitigate the effects of these reductions on transfers and subsidies, affected public entities will be required to implement cost-saving measures and raise their own revenue, where possible.

The *Arts and Culture Promotion and Development* programme is allocated an estimated 24.1 per cent

(R3.9 billion) of the department's budget over the period ahead to promote and develop arts, culture and languages, and implement the national social cohesion strategy. Through this programme, in each year over the medium term, 300 artists will be placed in schools to teach art and 250 language bursaries will be awarded to develop qualified language practitioners.

A total of R4.4 billion is allocated to the *Recreation Development and Sport Promotion* programme over the MTEF period. Of this amount, R1.8 billion is allocated to the *mass participation and sport development grant*, of which R90 million is allocated to Netball South Africa to host the Netball World Cup in 2023; and R1.8 billion is allocated for public entity infrastructure and heritage and legacy projects. To encourage the development of young people through sport and enable them to showcase their skills at events such as the national school sport championship, an estimated 47.1 per cent (R2.2 billion) of the programme's budget is allocated to the *Active Nation* subprogramme.

The department plans to build 87 new libraries, upgrade 120 community libraries and produce 290 000 library materials over the medium term at an estimated cost of R4.6 billion over the medium term through the *community library services grant*, which is funded by the *Heritage Promotion and Preservation* programme.

Expenditure trends and estimates

Table 37.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Programme 1	457.0	432.9	442.4	432.7	-1.8%	8.3%	440.1	446.9	448.7	1.2%	7.8%
Programme 2	1 144.4	1 336.0	1 351.7	1 171.7	0.8%	23.5%	1 441.8	1 463.5	1 487.8	8.3%	24.5%
Programme 3	1 102.3	1 198.8	1 204.3	1 537.5	11.7%	23.7%	1 284.8	1 311.4	1 321.3	-4.9%	24.0%
Programme 4	2 498.2	2 346.3	2 470.1	2 168.8	-4.6%	44.5%	2 527.2	2 606.5	2 628.6	6.6%	43.7%
Total	5 201.9	5 314.0	5 468.5	5 310.7	0.7%	100.0%	5 693.9	5 828.3	5 886.5	3.5%	100.0%
Change to 2020 Budget estimate				(409.4)			(341.6)	(441.3)	-		
Economic classification											
Current payments	849.0	889.6	938.8	850.7	0.1%	16.6%	966.0	979.3	983.9	5.0%	16.6%
Compensation of employees	328.6	338.6	346.9	380.3	5.0%	6.5%	372.5	368.6	376.4	-0.3%	6.6%
Goods and services ¹	520.4	542.1	591.9	470.4	-3.3%	10.0%	593.5	610.6	607.5	8.9%	10.0%
<i>of which:</i>											
Advertising	31.3	33.8	36.5	16.2	-19.8%	0.6%	27.6	28.4	28.5	20.8%	0.4%
Consultants: Business and advisory services	37.3	20.2	36.4	72.1	24.6%	0.8%	44.9	46.2	46.4	-13.6%	0.9%
Contractors	129.1	162.0	168.9	71.9	-17.7%	2.5%	161.0	164.1	160.8	30.8%	2.5%
Operating leases	107.1	97.4	103.2	105.7	-0.5%	1.9%	105.4	109.8	110.4	1.5%	1.9%
Property payments	32.8	28.3	31.6	39.1	6.0%	0.6%	32.9	34.0	34.1	-4.4%	0.6%
Travel and subsistence	72.8	92.8	101.2	37.2	-20.1%	1.4%	83.2	85.3	84.2	31.3%	1.3%
Interest and rent on land	-	8.9	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	4 274.1	4 333.9	4 480.1	4 333.0	0.5%	81.8%	4 517.9	4 651.8	4 698.5	2.7%	80.1%
Provinces and municipalities	2 005.8	2 011.1	2 121.2	1 522.9	-8.8%	36.0%	2 086.9	2 155.7	2 174.8	12.6%	34.9%
Departmental agencies and accounts	1 807.9	1 797.2	1 866.1	2 345.4	9.1%	36.7%	1 853.3	1 902.6	1 927.1	-6.3%	35.3%
Higher education institutions	7.6	5.4	4.4	6.8	-3.6%	0.1%	7.1	7.4	7.4	3.0%	0.1%
Foreign governments and international organisations	2.9	4.3	4.4	5.3	22.5%	0.1%	5.6	5.7	5.8	2.6%	0.1%
Public corporations and private enterprises	89.5	120.1	109.2	46.4	-19.7%	1.7%	114.2	114.9	117.5	36.3%	1.7%
Non-profit institutions	328.0	367.3	348.9	383.6	5.4%	6.7%	421.5	434.7	435.1	4.3%	7.4%
Households	32.5	28.4	25.9	22.6	-11.4%	0.5%	29.4	30.8	30.8	10.9%	0.5%
Payments for capital assets	78.5	90.2	48.7	127.1	17.4%	1.6%	210.0	197.2	204.1	17.1%	3.3%
Buildings and other fixed structures	-	35.8	1.2	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Machinery and equipment	30.9	20.3	4.6	20.1	-13.3%	0.4%	12.2	12.8	13.4	-12.6%	0.3%
Heritage assets	43.4	33.0	39.6	107.0	35.0%	1.0%	197.9	184.3	190.7	21.3%	3.0%
Software and other intangible assets	4.2	1.0	3.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.3	0.3	0.8	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	5 201.9	5 314.0	5 468.5	5 310.7	0.7%	100.0%	5 693.9	5 828.3	5 886.5	3.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Households												
Social benefits												
Current	2 388	1 349	5 094	–	–100.0%	0.1%	–	–	–	–	–	–
Employee social benefits	950	932	4 210	–	–100.0%	–	–	–	–	–	–	–
Employee social benefits	1 438	417	828	–	–100.0%	–	–	–	–	–	–	–
Leave gratuity	–	–	56	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	1 661 818	1 507 713	1 560 380	2 216 944	10.1%	39.9%	1 646 103	1 686 425	1 695 992	-8.5%	39.8%	
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	73	77	77	100	11.1%	–	102	104	104	1.3%	–	–
Artscape	58 699	60 912	63 915	65 269	3.6%	1.4%	65 849	67 478	67 738	1.2%	1.5%	–
The South African State Theatre	52 075	55 453	59 443	59 790	4.7%	1.3%	61 247	62 752	62 993	1.8%	1.4%	–
The Playhouse Company	49 838	49 632	52 127	49 797	–	1.2%	53 866	55 193	55 405	3.6%	1.2%	–
Performing Arts Centre of the Free State	47 589	45 322	47 418	46 883	-0.5%	1.1%	48 823	50 024	50 216	2.3%	1.1%	–
Market Theatre Foundation	44 540	46 303	48 709	48 191	2.7%	1.1%	51 216	52 561	52 763	3.1%	1.1%	–
National Arts Council	106 241	109 677	115 761	433 611	59.8%	4.4%	120 137	123 015	123 487	-34.2%	4.4%	–
National Film and Video Foundation	129 052	133 472	140 403	325 332	36.1%	4.2%	145 920	149 210	149 783	-22.8%	4.2%	–
Ditsong Museums of South Africa: Pretoria	125 777	87 212	92 045	92 708	-9.7%	2.3%	99 005	101 109	101 655	3.1%	2.2%	–
National Museum: Bloemfontein	100 378	54 281	57 294	51 316	-20.0%	1.5%	60 857	63 139	63 869	7.6%	1.3%	–
Amazwi South African Museum of Literature: Makhanda	15 272	11 493	13 136	12 451	-6.6%	0.3%	14 421	14 956	15 615	7.8%	0.3%	–
Robben Island Museum: Cape Town	89 438	80 451	84 495	80 829	-3.3%	1.9%	87 080	88 761	89 101	3.3%	1.9%	–
Freedom Park: Pretoria	113 613	97 275	96 056	92 753	-6.5%	2.3%	96 312	98 222	98 467	2.0%	2.1%	–
Iziko Museums of South Africa: Cape Town	107 641	86 886	91 557	88 153	-6.4%	2.1%	96 638	97 994	98 396	3.7%	2.1%	–
Nelson Mandela Museum: Mthatha	26 779	27 103	28 561	27 534	0.9%	0.6%	30 924	32 109	32 513	5.7%	0.7%	–
KwaZulu-Natal Museum: Pietermaritzburg	36 686	35 225	36 151	35 228	-1.3%	0.8%	40 129	41 704	42 243	6.2%	0.9%	–
Luthuli Museum: Stanger	14 113	14 828	15 562	14 631	1.2%	0.3%	17 049	17 687	17 905	7.0%	0.4%	–
William Humphreys Art Gallery: Kimberley	9 967	10 383	10 967	9 144	-2.8%	0.2%	11 671	12 121	12 265	10.3%	0.2%	–
War Museum of the Boer Republics: Bloemfontein	22 084	12 710	15 427	13 906	-14.3%	0.4%	17 170	17 809	18 040	9.1%	0.4%	–
National Library of South Africa	135 398	117 805	124 381	183 332	10.6%	3.2%	133 125	135 762	136 384	-9.4%	3.2%	–
South African Library for the Blind	19 221	22 323	23 533	23 465	6.9%	0.5%	25 478	26 428	26 324	3.9%	0.6%	–
Gauteng Tourism Authority	–	–	–	800	–	–	–	–	–	-100.0%	–	–
South African Institute for Drug-Free Sport	22 991	24 324	25 644	26 283	4.6%	0.6%	28 123	29 171	29 781	4.3%	0.6%	–
Boxing South Africa	11 595	12 268	12 810	18 041	15.9%	0.3%	19 163	19 668	19 918	3.4%	0.4%	–
Various sport federations	–	–	–	51 000	–	0.3%	–	–	–	-100.0%	0.3%	–
The Sports Trust	–	–	–	60 000	–	0.3%	–	–	–	-100.0%	0.3%	–
Pan South African Language Board	110 696	113 587	120 857	110 790	–	2.6%	120 913	123 124	123 566	3.7%	2.6%	–
Mzansi golden economy: Art bank resources	–	3 000	3 000	3 000	–	0.1%	10 002	10 265	10 305	50.9%	0.2%	–
Various institutions: Mzansi golden economy (cultural events)	5 100	1 770	2 540	–	-100.0%	0.1%	3 689	3 674	3 688	–	0.1%	–
Various institutions: Mzansi golden economy (artists in schools)	1 440	1 633	1 300	800	-17.8%	–	2 535	3 012	3 023	55.8%	0.1%	–
Various institutions: Mzansi golden economy (community arts development)	450	–	–	–	-100.0%	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	30 000	25 000	–	–	-100.0%	0.3%	–	–	–	–	–	–
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	13 850	5 850	8 100	2 709	-42.0%	0.2%	10 029	10 084	10 123	55.2%	0.2%	–
Arts and culture industries: Local market development and promotion	–	–	–	–	–	–	–	612	614	–	–	–
National Youth Development Agency	12 000	9 000	9 254	10 027	-5.8%	0.2%	10 159	10 426	10 466	1.4%	0.2%	–
Constitution Hill	700	600	–	–	-100.0%	–	–	–	–	–	–	–
National Museum Art Bank	–	–	–	4 000	–	–	–	–	–	-100.0%	–	–
National Museum Bloemfontein (Oliewenhuis Museum)	–	–	–	1 000	–	–	–	–	–	-100.0%	–	–
Williams Humphreys Art Gallery	–	–	–	1 000	–	–	–	–	–	-100.0%	–	–
Ditsong Museums of South Africa: Pretoria	–	–	–	200	–	–	–	–	–	-100.0%	–	–
Chief Albert Luthuli Museum	–	–	–	700	–	–	–	–	–	-100.0%	–	–
KwaZulu-Natal Museum	–	–	–	300	–	–	–	–	–	-100.0%	–	–
Iziko Museums of South Africa: Cape Town	–	–	–	500	–	–	–	–	–	-100.0%	–	–
National Heritage Council	64 653	68 493	71 353	66 968	1.2%	1.6%	72 248	73 602	73 885	3.3%	1.6%	–
Amazwi South African Museum of Literature: Makhanda	–	–	–	1 000	–	–	–	–	–	-100.0%	–	–
Die Afrikaanse Taalmuseum en- monument: Paarl	–	–	–	500	–	–	–	–	–	-100.0%	–	–

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
South African Heritage Resources Agency	57 861	55 650	58 315	73 261	8.2%	1.4%	58 167	59 301	59 528	-6.7%	1.4%
Mmabana Arts, Culture and Sports Foundation	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Die Afrikaanse Taalmuseum enmonument: Paarl	8 711	9 419	10 395	9 711	3.7%	0.2%	11 512	11 939	12 094	7.6%	0.2%
uMsunduzi Museum – Pietermaritzburg	17 297	18 296	19 794	18 931	3.1%	0.4%	22 544	23 409	23 735	7.8%	0.5%
Capital	146 036	289 530	305 757	128 464	-4.2%	5.0%	207 181	216 150	231 101	21.6%	4.3%
Artscape	16 480	16 500	1 975	6 974	-24.9%	0.2%	10 798	10 385	7 606	2.9%	0.2%
The South African State Theatre	5 000	5 900	17 168	5 484	3.1%	0.2%	10 006	10 378	7 600	11.5%	0.2%
The Playhouse Company	1 770	31 852	6 537	10 512	81.1%	0.3%	12 695	13 540	9 523	-3.2%	0.3%
Performing Arts Centre of the Free State	–	7 738	18 475	2 667	–	0.2%	7 034	15 437	10 277	56.8%	0.2%
Market Theatre Foundation	12 000	1 500	19 498	2 472	-40.9%	0.2%	8 268	5 836	5 092	27.2%	0.1%
National Arts Council	–	1 800	–	1 905	–	–	1 350	1 220	1 205	-14.2%	–
National Film and Video Foundation	–	–	20 950	–	–	0.1%	1 000	1 000	989	–	–
Ditsong Museums of South Africa: Pretoria	1 159	31 514	15 577	8 400	93.5%	0.3%	8 000	9 041	5 397	-13.7%	0.2%
National Museum: Bloemfontein	1 735	–	–	4 735	39.7%	–	3 300	10 652	4 893	1.1%	0.1%
Amazwi South African Museum of Literature: Makhanda	1 000	3 000	2 000	2 096	28.0%	–	1 555	1 094	1 142	-18.3%	–
Robben Island Museum: Cape Town	11 341	34 900	34 825	944	-56.3%	0.5%	9 202	9 544	6 864	93.7%	0.1%
Freedom Park: Pretoria	2 000	–	3 851	–	-100.0%	–	11 320	11 741	7 904	–	0.2%
Iziko Museums of South Africa: Cape Town	52 784	44 772	12 050	30 050	-17.1%	0.8%	6 572	5 147	4 780	-45.8%	0.3%
Nelson Mandela Museum: Mthatha	668	37 576	6 000	1 000	14.4%	0.3%	5 000	1 000	929	-2.4%	–
KwaZulu-Natal Museum: Pietermaritzburg	223	25 584	81 614	16 374	318.7%	0.7%	39 257	35 039	76 757	67.4%	0.9%
Luthuli Museum: Stanger	750	–	–	–	-100.0%	–	–	–	–	–	–
William Humphreys Art Gallery: Kimberley	1 000	4 103	17 000	–	-100.0%	0.1%	–	4 924	3 573	–	–
War Museum of the Boer Republics: Bloemfontein	1 000	500	9 052	2 200	30.1%	0.1%	1 000	1 000	929	-25.0%	–
National Library of South Africa	19 560	34 836	11 299	10 687	-18.2%	0.4%	19 671	30 958	29 231	39.9%	0.5%
South African Library for the Blind	13 000	847	657	7 730	-15.9%	0.1%	23 547	7 932	7 490	-1.0%	0.3%
Resistance and liberation heritage route	–	–	20 398	–	–	0.1%	10 000	12 835	25 635	–	0.3%
Various institutions	2 000	–	–	–	-100.0%	–	–	–	–	–	–
Development Bank of Southern Africa	–	–	–	6 102	–	–	–	–	–	-100.0%	–
Die Afrikaanse Taalmuseum enmonument: Paarl	1 566	1 608	3 581	3 187	26.7%	0.1%	5 736	5 949	3 525	3.4%	0.1%
South African Heritage Resources Agency	–	5 000	–	4 945	–	0.1%	10 815	10 404	8 744	20.9%	0.2%
uMsunduzi Museum - Pietermaritzburg	1 000	–	3 250	–	-100.0%	–	1 055	1 094	1 016	–	–
Households											
Other transfers to households											
Current	30 108	27 022	20 783	22 610	-9.1%	0.6%	29 384	30 846	30 841	10.9%	0.6%
Employee social benefits	37	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	1 618	1 252	–	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	2 349	3 680	3 726	6 018	36.8%	0.1%	5 100	5 900	5 800	-1.2%	0.1%
Mzansi golden economy: Public art	256	620	–	50	-42.0%	–	868	892	895	161.6%	–
Various institutions: Mzansi golden economy (cultural events)	2 066	2 930	1 027	1 326	-13.7%	–	2 552	2 622	2 632	25.7%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	4 652	2 772	1 932	200	-65.0%	0.1%	2 761	2 840	2 851	142.5%	–
Various institutions: Mzansi golden economy (export market development and promotion)	486	1 500	407	–	-100.0%	–	1 190	1 215	1 220	–	–
Arts and culture industries: Local market development and promotion	9 156	4 912	2 673	2 087	-38.9%	0.1%	3 814	3 933	3 948	23.7%	0.1%
Language development projects	6 300	6 000	6 000	6 330	0.2%	0.1%	6 413	6 583	6 608	1.4%	0.1%
Heritage projects	3 188	3 356	5 018	6 599	27.4%	0.1%	6 686	6 861	6 887	1.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1 133	3 329	5 660	3 830	50.1%	0.1%	3 717	3 737	3 751	-0.7%	0.1%
Human languages technologies projects (Council for Scientific and Industrial Research)	1 133	3 329	5 660	3 830	50.1%	0.1%	3 717	3 737	3 751	-0.7%	0.1%
Capital		7 291									
Mpumalanga Economic Growth Agency	–	7 291	–	–	–	–	–	–	–	–	–

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	86 987	107 669	103 101	41 952	-21.6%	1.9%	109 901	110 516	112 952	39.1%	2.1%
Mzansi golden economy: Public art	507	600	71	1 756	51.3%	-	1 468	1 506	1 512	-4.9%	-
Various institutions: Mzansi golden economy (cultural events)	52 563	69 711	62 655	14 165	-35.4%	1.1%	60 780	59 508	61 748	63.4%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	12 241	11 790	3 125	2 726	-39.4%	0.2%	10 551	10 829	10 870	58.6%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4 517	12 795	21 746	14 875	48.8%	0.3%	15 173	15 611	15 671	1.8%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 100	1 920	1 180	1 000	-3.1%	-	2 839	2 498	2 508	35.9%	-
Various institutions: Mzansi golden economy (export market development and promotion)	3 953	940	-	-	-100.0%	-	2 759	2 817	2 828	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	3 465	1 400	675	-	-100.0%	-	729	720	723	-	-
Arts and culture industries: Local market development and promotion	8 441	7 504	12 632	6 413	-8.8%	0.2%	14 633	16 052	16 113	35.9%	0.3%
Saigen	-	1 009	1 017	1 017	-	-	969	975	979	-1.3%	-
Intsyst Labs	200	-	-	-	-100.0%	-	-	-	-	-	-
Capital	1 350	1 845	400	582	-24.5%	-	582	616	755	9.1%	-
Upgrading of public spaces	1 350	1 845	400	582	-24.5%	-	582	616	755	9.1%	-
Non-profit institutions											
Current	316 013	347 950	343 226	364 138	4.8%	7.9%	389 660	396 484	398 005	3.0%	8.5%
Various institutions	10 108	11 956	12 913	11 047	3.0%	0.3%	16 769	17 325	17 392	16.3%	0.3%
Blind South Africa	7 859	8 315	8 781	9 264	5.6%	0.2%	9 565	9 818	9 855	2.1%	0.2%
South African Sports Confederation and Olympic Committee	9 813	10 382	10 963	11 335	4.9%	0.2%	11 701	12 009	12 055	2.1%	0.3%
loveLife	40 433	42 778	45 174	32 746	-6.8%	0.9%	40 046	39 877	40 030	6.9%	0.8%
Various sport federations	97 524	103 181	108 958	112 652	4.9%	2.4%	114 142	117 118	117 568	1.4%	2.5%
The Sports Trust	21 408	22 649	23 918	96 728	65.3%	0.9%	25 056	25 709	25 807	-35.6%	1.0%
Business and Arts South Africa	8 456	9 946	12 447	36 967	63.5%	0.4%	10 291	10 562	10 603	-34.1%	0.4%
Mzansi golden economy: Public art	1 302	1 453	56	500	-27.3%	-	2 582	2 649	2 660	74.6%	-
Various institutions: Mzansi golden economy (cultural events)	56 037	55 441	58 527	10 504	-42.8%	1.0%	63 344	65 074	65 324	83.9%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	6 498	7 754	2 535	4 056	-14.5%	0.1%	3 567	3 620	3 634	-3.6%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	13 337	15 408	8 684	5 536	-25.4%	0.2%	14 016	14 384	14 439	37.7%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	9 846	11 961	11 050	5 149	-19.4%	0.2%	14 723	15 111	15 169	43.4%	0.3%
Various institutions: Mzansi golden economy (community arts development)	8 509	7 525	7 403	4 842	-17.1%	0.2%	20 868	19 950	20 026	60.5%	0.4%
Various institutions: Mzansi golden economy (export market development and promotion)	1 910	1 410	4 079	-	-100.0%	-	3 908	4 012	4 028	-	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	720	1 000	145	250	-29.7%	-	1 459	1 487	1 493	81.4%	-
Arts and culture industries: Local market development and promotion	7 337	19 925	15 484	9 532	9.1%	0.3%	15 601	15 172	15 230	16.9%	0.3%
Arts and culture industries: Community arts development	5 233	6 956	350	1 454	-34.7%	0.1%	8 006	8 216	8 248	78.3%	0.1%
Moral Regeneration Movement	3 000	4 000	4 000	4 193	11.8%	0.1%	4 328	4 444	4 461	2.1%	0.1%
Gwala-Ngamasiko cultural festival	2 000	2 000	2 000	-	-100.0%	-	2 065	2 119	2 127	-	-
!Kauru African contemporary art touring exhibition	-	497	-	782	-	-	808	830	832	2.1%	-
Engelenburg House art collection: Pretoria	334	353	373	394	5.7%	-	407	418	419	2.1%	-
Various institutions: Heritage projects	2 459	1 260	2 240	3 979	17.4%	0.1%	4 108	4 218	4 234	2.1%	0.1%
Library and Information Association of South Africa	1 890	1 800	3 146	2 228	5.6%	0.1%	2 300	2 362	2 371	2.1%	0.1%

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Capital	11 989	19 393	5 700	19 424	17.4%	0.3%	31 827	38 204	37 131	24.1%	0.7%
Adams College	2 150	-	-	-	-100.0%	-	-	-	-	-	-
Sankofa Arts Charitable Trust	500	-	-	-	-100.0%	-	-	-	-	-	-
Steve Biko Foundation	2 790	3 410	4 000	1 610	-16.7%	0.1%	-	-	-	-100.0%	-
Robert Mangaliso Sobukwe Museum	2 000	-	-	-	-100.0%	-	-	-	-	-	-
Upgrading of community arts centres	4 549	6 833	1 700	2 217	-21.3%	0.1%	11 137	22 481	29 846	137.9%	0.4%
Upgrading of public spaces	-	81	-	597	-	-	690	723	-	-100.0%	-
Caiphus Katse Semanya Foundation (incubator)	-	2 000	-	-	-	-	-	-	-	-	-
National heritage project	-	7 069	-	-	-	-	-	-	-	-	-
Kwa-Culture	-	-	-	-	-	-	-	-	2 285	-	-
Thabo Mbeki Foundation	-	-	-	15 000	-	0.1%	20 000	15 000	-	-100.0%	0.3%
Isandlwana (statue of King Cetshwayo)	-	-	-	-	-	-	-	-	5 000	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	3	2	4	-	-100.0%	-	-	-	-	-	-
Vehicle licences	3	2	4	-	-100.0%	-	-	-	-	-	-
Higher education institutions											
Current	7 575	5 440	4 445	6 791	-3.6%	0.1%	7 111	7 394	7 423	3.0%	0.2%
Arts and culture industries: Entrepreneur and local content development	-	-	-	-	-	-	-	-	-	-	-
Human languages technologies projects	7 575	5 440	4 445	6 791	-3.6%	0.1%	7 111	7 394	7 423	3.0%	0.2%
Provinces and municipalities											
Provincial revenue funds											
Current	1 582 714	1 645 163	1 746 214	1 443 217	-3.0%	36.8%	1 789 659	1 845 062	1 850 391	8.6%	38.1%
Mass participation and sport development grant	585 828	587 386	620 016	368 184	-14.3%	12.4%	591 049	601 919	603 960	17.9%	11.9%
Community library services grant	996 886	1 057 777	1 126 198	1 075 033	2.5%	24.4%	1 198 610	1 243 143	1 246 431	5.1%	26.2%
Capital	423 074	365 907	375 001	77 691	-43.2%	7.1%	297 226	310 676	324 369	61.0%	5.5%
Community library services grant	423 074	365 907	375 001	77 691	-43.2%	7.1%	297 226	310 676	324 369	61.0%	5.5%
Foreign governments and international organisations											
Current	2 899	4 265	4 372	5 327	22.5%	0.1%	5 586	5 728	5 751	2.6%	0.1%
Commonwealth Foundation	1 899	2 321	2 347	3 191	18.9%	0.1%	2 800	2 900	3 000	-2.0%	0.1%
African World Heritage Fund	1 000	1 944	2 025	2 136	28.8%	-	2 164	2 220	2 229	1.4%	-
International Centre for the Study of the Preservation and Restoration of Cultural Property	-	-	-	-	-	-	188	189	190	-	-
United Nations Educational, Scientific and Cultural Organisation	-	-	-	-	-	-	110	110	110	-	-
African Union Sports Council Region 5	-	-	-	-	-	-	324	309	222	-	-
Provinces and municipalities											
Municipal agencies and funds											
Current	-	-	-	2 000	-	-	-	-	-	-100.0%	-
Polokwane Art Museum	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Barberton Museum (Samora Machel Monument and Museum)	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Total	4 274 087	4 333 868	4 480 137	4 332 970	0.5%	100.0%	4 517 937	4 651 838	4 698 462	2.7%	100.0%

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration																				
2. Recreation Development and Sport Promotion																				
3. Arts and Culture Promotion and Development																				
4. Heritage Promotion and Preservation																				
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)					
		Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22		2022/23		2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24			
Sports, Arts and Culture		648	8	581	346.9	0.6	615	380.3	0.6	515	372.5	0.7	509	368.6	0.7	515	376.4	0.7	-5.8%	100.0%
Salary level		648	8	581	346.9	0.6	615	380.3	0.6	515	372.5	0.7	509	368.6	0.7	515	376.4	0.7	-5.8%	100.0%
1 – 6	118	1	105	26.1	0.2	113	28.9	0.3	101	31.5	0.3	98	29.3	0.3	98	29.3	0.3	-4.6%	19.0%	
7 – 10	315	–	247	117.9	0.5	289	140.6	0.5	239	136.3	0.6	239	136.6	0.6	240	137.2	0.6	-6.0%	46.8%	
11 – 12	133	–	142	116.5	0.8	131	110.6	0.8	117	115.0	1.0	117	115.3	1.0	118	116.2	1.0	-3.4%	22.4%	
13 – 16	76	3	61	79.8	1.3	76	94.7	1.2	56	84.0	1.5	53	81.7	1.5	57	88.0	1.5	-9.2%	11.2%	
Other	6	4	26	6.6	0.3	6	5.4	0.9	2	5.7	2.8	2	5.7	2.8	2	5.7	2.8	-30.7%	0.6%	
Programme	648	8	581	346.9	0.6	615	380.3	0.6	515	372.5	0.7	509	368.6	0.7	515	376.4	0.7	-5.8%	100.0%	
Programme 1	304	4	287	167.6	0.6	278	167.4	0.6	252	186.4	0.7	249	182.6	0.7	249	182.6	0.7	-3.6%	47.7%	
Programme 2	70	–	47	31.5	0.7	71	48.8	0.7	43	31.4	0.7	42	30.1	0.7	44	32.8	0.7	-14.7%	9.3%	
Programme 3	139	4	133	89.7	0.7	132	92.6	0.7	105	85.8	0.8	105	87.3	0.8	108	91.8	0.8	-6.5%	20.9%	
Programme 4	135	–	114	58.1	0.5	134	71.5	0.5	115	68.9	0.6	113	68.6	0.6	114	69.2	0.6	-5.2%	22.1%	

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

2. Rand million.

Departmental receipts

Table 37.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	1 700	1 105	1 083	708	708	-25.3%	100.0%	732	741	758	2.3%	100.0%
Sales of goods and services produced by department	375	327	271	321	321	-5.1%	28.2%	307	316	323	0.2%	43.1%
Sales by market establishments	95	108	105	62	62	-13.3%	8.1%	102	104	106	19.6%	12.7%
of which:												
Rental parking: Covered and open	95	108	105	62	62	-13.3%	8.1%	102	104	106	19.6%	12.7%
Administrative fees	1	2	29	7	7	91.3%	0.8%	10	12	14	26.0%	1.5%
of which:												
Promotion of Access to Information Act (2000)	1	2	29	5	5	71.0%	0.8%	8	10	12	33.9%	1.2%
Duplicate certificates	–	–	–	2	2	–	–	2	2	2	–	0.3%
Other sales	279	217	137	252	252	-3.3%	19.3%	195	200	203	-7.0%	28.9%
of which:												
Coat of arms	117	51	6	100	100	-5.1%	6.0%	50	50	50	-20.6%	8.5%
Photocopy and faxes	40	60	25	30	30	-9.1%	3.4%	10	12	12	-26.3%	2.2%
Commission on insurance and garnishee	116	94	97	106	106	-3.0%	9.0%	123	125	127	6.2%	16.4%
Departmental production	–	–	1	–	–	–	–	–	–	–	–	–
Transportation fees	6	7	7	14	14	32.6%	0.7%	10	11	12	-5.0%	1.6%
Replacement of lost office property	–	5	1	2	2	–	0.2%	2	2	2	–	0.3%
Sales of scrap, waste, arms and other used current goods	12	–	30	1	1	-56.3%	0.9%	52	52	52	273.3%	5.3%
of which:												
Wastepaper	–	–	–	1	1	–	–	2	2	2	26.0%	0.2%
Sale of assets less than R5 000	11	–	29	–	–	-100.0%	0.9%	50	50	50	–	5.1%
Sale of departmental publications	1	–	1	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	25	16	49	16	16	-13.8%	2.3%	8	8	8	-20.6%	1.4%
Interest	25	16	49	16	16	-13.8%	2.3%	8	8	8	-20.6%	1.4%
Sales of capital assets	220	–	260	250	250	4.4%	15.9%	250	250	260	1.3%	34.4%
Transactions in financial assets and liabilities	1 068	762	473	120	120	-51.7%	52.7%	115	115	115	-1.4%	15.8%
Total	1 700	1 105	1 083	708	708	-25.3%	100.0%	732	741	758	2.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18	2020/21	2021/22	2022/23		
R million											
Ministry	8.5	8.8	8.7	5.1	-15.4%	1.8%	5.7	5.7	5.7	3.5%	1.3%
Management	95.1	96.4	81.6	65.7	-11.6%	19.2%	82.6	78.8	78.9	6.3%	17.3%
Strategic Management and Planning	14.5	16.0	20.1	20.8	12.7%	4.0%	23.3	23.6	23.6	4.4%	5.2%
Corporate Services	155.4	153.0	156.9	158.5	0.7%	35.3%	147.8	149.8	150.6	-1.7%	34.3%
Office of the Chief Financial Officer	56.2	57.8	64.3	60.6	2.5%	13.5%	60.3	63.7	63.8	1.7%	14.0%
Office Accommodation	127.3	101.0	110.8	122.0	-1.4%	26.1%	120.3	125.4	126.1	1.1%	27.9%
Total	457.0	432.9	442.4	432.7	-1.8%	100.0%	440.1	446.9	448.7	1.2%	100.0%
Change to 2020				(19.2)			(22.3)	(29.4)	5.6		
Budget estimate											
Economic classification											
Current payments	418.9	409.5	429.4	412.4	-0.5%	94.6%	427.8	434.0	435.2	1.8%	96.7%
Compensation of employees	179.0	171.3	167.6	167.3	-2.2%	38.8%	186.4	182.6	182.6	3.0%	40.7%
Goods and services ¹	239.8	238.2	261.8	245.1	0.7%	55.8%	241.5	251.3	252.5	1.0%	56.0%
of which:											
Advertising	2.6	9.2	13.9	7.7	43.2%	1.9%	12.9	13.3	13.3	19.9%	2.7%
Audit costs: External	14.6	14.2	16.8	16.1	3.4%	3.5%	11.3	13.5	13.6	-5.4%	3.1%
Computer services	19.4	14.5	21.3	13.1	-12.3%	3.9%	13.4	13.7	13.8	1.7%	3.1%
Operating leases	107.1	97.4	103.1	103.2	-1.2%	23.3%	102.3	106.7	107.3	1.3%	23.7%
Property payments	32.3	27.2	29.7	38.4	5.9%	7.2%	32.8	33.9	34.0	-4.0%	7.9%
Travel and subsistence	27.9	33.0	33.9	11.6	-25.3%	6.0%	20.6	20.9	21.0	21.7%	4.2%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	3.5	2.1	4.7	0.1	-69.3%	0.6%	0.1	0.1	0.1	1.3%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.1	0.1	0.1	0.1	11.1%	-	0.1	0.1	0.1	1.3%	-
Households	3.4	2.0	4.6	-	-100.0%	0.6%	-	-	-	-	-
Payments for capital assets	34.5	21.1	7.7	20.1	-16.4%	4.7%	12.2	12.8	13.4	-12.6%	3.3%
Machinery and equipment	30.9	20.1	4.5	20.1	-13.3%	4.3%	12.2	12.8	13.4	-12.6%	3.3%
Software and other intangible assets	3.6	1.0	3.1	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	0.2	0.2	0.7	-	-100.0%	0.1%	-	-	-	-	-
Total	457.0	432.9	442.4	432.7	-1.8%	100.0%	440.1	446.9	448.7	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.8%	8.1%	8.1%	8.1%	-	-	7.7%	7.7%	7.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.7	0.7	4.6	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	1.7	0.7	4.6	-	-100.0%	0.4%	-	-	-	-	-
Households											
Other transfers to households											
Current	1.7	1.3	-	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	1.7	1.3	-	-	-100.0%	0.2%	-	-	-	-	-

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
	304	4	287	167.6	0.6	278	167.4	0.6	252	186.4	0.7	249	182.6	0.7	249	182.6	0.7	-3.6%	100.0%
1-6	60	1	56	12.8	0.2	56	13.1	0.2	53	16.3	0.3	52	16.1	0.3	52	16.1	0.3	-2.4%	20.7%
7-10	139	-	117	53.2	0.5	120	54.7	0.5	110	62.9	0.6	110	62.9	0.6	110	62.9	0.6	-2.9%	43.8%
11-12	67	-	71	55.9	0.8	64	51.6	0.8	59	58.5	1.0	60	59.5	1.0	60	59.5	1.0	-2.1%	23.6%
13-16	36	3	30	40.0	1.3	36	42.9	1.2	28	43.0	1.5	25	38.5	1.5	25	38.5	1.5	-11.5%	11.1%
Other	2	-	13	5.8	0.4	2	5.1	2.6	2	5.7	2.8	2	5.7	2.8	2	5.7	2.8	-	0.8%

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

2. Rand million.

Programme 2: Recreation Development and Sport Promotion

Programme purpose

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

Objectives

- Contribute towards a winning nation by coordinating scientific support services for 80 elite athletes per year over the medium term through the scientific support programme.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and ensuring that commitments to the World Anti-Doping Agency are upheld annually.
- Inspire a winning nation and produce role models by hosting 4 events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and the Honouring Women in Sport Awards) that acknowledge achievements in the sport and recreation sector by March 2022.
- Encourage an active nation and contribute to improving the overall wellbeing of South Africans through lifelong participation in active recreation by facilitating the delivery of at least 5 active recreation programmes, reaching at least 50 000 participants, by March 2022.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 000 community members in 3 sport promotion events by March 2022.
- Increase learners' access to sport at schools by:
 - supporting the national school sport championship for 5 000 learners by March 2022
 - providing equipment and attire to 2 500 schools, hubs and clubs per year over the medium term.
- Increase the provision of opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development grant* annually.
- Improve the delivery of sport and recreation by providing financial and non-financial support to 60 sport and recreation bodies annually.
- Foster transformation within the sport and recreation sector by monitoring the transformation statuses of 19 sport federations and broadly helping them to reach their respective transformation targets by March 2023.
- Provide accessible infrastructure to communities by constructing 10 community gyms and play parks, and 10 multipurpose sports courts by March 2022.
- Help 50 municipalities per year to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities.
- Preserve and promote South African heritage, a national memory, and an informed reading nation by:
 - constructing, upgrading, maintaining, repairing and renovating the department's buildings, and providing quarterly progress reports
 - developing and/or maintaining 3 heritage legacy facilities (the Isibhubhu cultural arena, the Sarah Baartman Centre and Dr John L Dube House) by March 2022
 - financially supporting the infrastructure upgrades of 18 public entities.

Subprogrammes

- *Winning Nation* supports the development of elite athletes.
- *Active Nation* supports the provision of mass participation opportunities in sport and recreation.
- *Sport Support* develops and supports an integrated support system to enhance the delivery of sport and recreation.
- *Infrastructure Support* regulates and manages the provision of sport and recreation, and arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture sector.

Expenditure trends and estimates

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Winning Nation	64.2	70.7	63.4	74.9	5.3%	5.5%	86.7	89.4	86.9	5.1%	6.1%
Active Nation	716.3	716.7	755.1	450.0	-14.4%	52.7%	714.6	726.9	731.3	17.6%	47.1%
Sport Support	145.9	149.9	156.1	349.3	33.8%	16.0%	171.2	175.8	175.7	-20.5%	15.7%
Infrastructure Support	218.0	398.8	377.1	297.5	10.9%	25.8%	469.3	471.3	493.8	18.4%	31.1%
Total	1 144.4	1 336.0	1 351.7	1 171.7	0.8%	100.0%	1 441.8	1 463.5	1 487.8	8.3%	100.0%
Change to 2020 Budget estimate				(288.6)			(83.6)	(103.3)	(0.2)		
Economic classification											
Current payments	148.9	142.2	147.4	133.3	-3.6%	11.4%	170.0	172.8	173.2	9.1%	11.7%
Compensation of employees	27.0	29.1	31.5	48.9	21.9%	2.7%	31.4	30.1	32.8	-12.4%	2.6%
Goods and services ¹	121.9	113.1	115.9	84.4	-11.5%	8.7%	138.6	142.7	140.4	18.5%	9.1%
<i>of which:</i>											
Advertising	20.6	17.4	18.0	6.5	-31.9%	1.3%	10.2	10.5	10.5	17.4%	0.7%
Contractors	61.9	58.3	46.3	32.8	-19.1%	4.0%	64.4	65.7	63.1	24.4%	4.1%
Agency and support/outsourced services	0.4	0.3	4.4	5.0	123.2%	0.2%	4.5	4.1	4.2	-5.9%	0.3%
Inventory: Other supplies	11.4	7.6	9.0	7.1	-14.9%	0.7%	8.2	8.5	8.5	6.4%	0.6%
Travel and subsistence	14.4	19.2	26.6	14.4	0.1%	1.5%	28.3	30.6	30.7	28.7%	1.9%
Venues and facilities	2.4	3.7	1.0	6.9	42.4%	0.3%	8.9	9.1	9.1	9.9%	0.6%
Transfers and subsidies¹	951.4	1 125.0	1 163.2	931.5	-0.7%	83.4%	1 074.0	1 106.3	1 123.9	6.5%	76.1%
Provinces and municipalities	585.8	587.4	620.0	368.2	-14.3%	43.2%	591.0	601.9	604.0	17.9%	38.9%
Departmental agencies and accounts	180.6	326.1	344.2	283.8	16.3%	22.7%	254.5	265.0	280.8	-0.4%	19.5%
Public corporations and private enterprises	1.4	9.1	0.4	0.6	-24.5%	0.2%	0.6	0.6	0.8	9.1%	-
Non-profit institutions	181.2	198.4	194.7	272.9	14.6%	16.9%	222.8	232.9	232.6	-5.2%	17.3%
Households	2.5	4.0	3.9	6.0	34.8%	0.3%	5.1	5.9	5.8	-1.2%	0.4%
Payments for capital assets	44.0	68.8	41.0	107.0	34.4%	5.2%	197.9	184.3	190.7	21.3%	12.2%
Buildings and other fixed structures	-	35.8	1.2	-	-	0.7%	-	-	-	-	-
Heritage assets	43.4	33.0	39.6	107.0	35.0%	4.5%	197.9	184.3	190.7	21.3%	12.2%
Software and other intangible assets	0.6	-	0.2	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 144.4	1 336.0	1 351.7	1 171.7	0.8%	100.0%	1 441.8	1 463.5	1 487.8	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.0%	25.1%	24.7%	22.1%	-	-	25.3%	25.1%	25.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34.6	36.6	38.5	155.3	65.0%	5.3%	47.3	48.8	49.7	-31.6%	5.4%
South African Institute for Drug-Free Sport	23.0	24.3	25.6	26.3	4.6%	2.0%	28.1	29.2	29.8	4.3%	2.0%
Boxing South Africa	11.6	12.3	12.8	18.0	15.9%	1.1%	19.2	19.7	19.9	3.4%	1.4%
Various sport federations	-	-	-	51.0	-	1.0%	-	-	-	-100.0%	0.9%
The Sports Trust	-	-	-	60.0	-	1.2%	-	-	-	-100.0%	1.1%
Capital	146.0	289.5	305.8	128.5	-4.2%	17.4%	207.2	216.2	231.1	21.6%	14.1%
Artscape	16.5	16.5	2.0	7.0	-24.9%	0.8%	10.8	10.4	7.6	2.9%	0.6%
The South African State Theatre	5.0	5.9	17.2	5.5	3.1%	0.7%	10.0	10.4	7.6	11.5%	0.6%
The Playhouse Company	1.8	31.9	6.5	10.5	81.1%	1.0%	12.7	13.5	9.5	-3.2%	0.8%
Performing Arts Centre of the Free State	-	7.7	18.5	2.7	-	0.6%	7.0	15.4	10.3	56.8%	0.6%
Market Theatre Foundation	12.0	1.5	19.5	2.5	-40.9%	0.7%	8.3	5.8	5.1	27.2%	0.4%
National Arts Council	-	1.8	-	1.9	-	0.1%	1.4	1.2	1.2	-14.2%	0.1%
National Film and Video Foundation	-	-	21.0	-	-	0.4%	1.0	1.0	1.0	-	0.1%
Ditsong Museums of South Africa: Pretoria	1.2	31.5	15.6	8.4	93.5%	1.1%	8.0	9.0	5.4	-13.7%	0.6%
National Museum: Bloemfontein	1.7	-	-	4.7	39.7%	0.1%	3.3	10.7	4.9	1.1%	0.4%
Amazwi South African Museum of Literature: Makhanda	1.0	3.0	2.0	2.1	28.0%	0.2%	1.6	1.1	1.1	-18.3%	0.1%
Robben Island Museum: Cape Town	11.3	34.9	34.8	0.9	-56.3%	1.6%	9.2	9.5	6.9	93.7%	0.5%
Freedom Park: Pretoria	2.0	-	3.9	-	-100.0%	0.1%	11.3	11.7	7.9	-	0.6%
Iziko Museums of South Africa: Cape Town	52.8	44.8	12.1	30.1	-17.1%	2.8%	6.6	5.1	4.8	-45.8%	0.8%
Nelson Mandela Museum: Mthatha	0.7	37.6	6.0	1.0	14.4%	0.9%	5.0	1.0	0.9	-2.4%	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	0.2	25.6	81.6	16.4	318.7%	2.5%	39.3	35.0	76.8	67.4%	3.0%

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Luthuli Museum: Stanger	0.8	–	–	–	-100.0%	–	–	–	–	–	–	–
William Humphreys Art Gallery: Kimberley	1.0	4.1	17.0	–	-100.0%	0.4%	–	4.9	3.6	–	–	0.2%
War Museum of the Boer Republics: Bloemfontein	1.0	0.5	9.1	2.2	30.1%	0.3%	1.0	1.0	0.9	-25.0%	–	0.1%
National Library of South Africa	19.6	34.8	11.3	10.7	-18.2%	1.5%	19.7	31.0	29.2	39.9%	–	1.6%
South African Library for the Blind	13.0	0.8	0.7	7.7	-15.9%	0.4%	23.5	7.9	7.5	-1.0%	–	0.8%
Resistance and liberation heritage route	–	–	20.4	–	–	0.4%	10.0	12.8	25.6	–	–	0.9%
Various institutions	2.0	–	–	–	-100.0%	–	–	–	–	–	–	–
Development Bank of Southern Africa	–	–	–	6.1	–	0.1%	–	–	–	-100.0%	–	0.1%
Die Afrikaanse Taalmuseum en-monument: Paarl	1.6	1.6	3.6	3.2	26.7%	0.2%	5.7	5.9	3.5	3.4%	–	0.3%
South African Heritage Resources Agency	–	5.0	–	4.9	–	0.2%	10.8	10.4	8.7	20.9%	–	0.6%
uMsunduzi Museum - Pietermaritzburg	1.0	–	3.3	–	-100.0%	0.1%	1.1	1.1	1.0	–	–	0.1%
Households												
Other transfers to households												
Current	2.3	3.7	3.7	6.0	36.8%	0.3%	5.1	5.9	5.8	-1.2%	–	0.4%
Bursaries for non-employees	2.3	3.7	3.7	6.0	36.8%	0.3%	5.1	5.9	5.8	-1.2%	–	0.4%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Capital	–	7.3	–	–	–	0.1%	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	–	7.3	–	–	–	0.1%	–	–	–	–	–	–
Non-profit institutions												
Current	169.2	179.0	189.0	253.5	14.4%	15.8%	190.9	194.7	195.5	-8.3%	–	15.0%
South African Sports Confederation and Olympic Committee	9.8	10.4	11.0	11.3	4.9%	0.8%	11.7	12.0	12.1	2.1%	–	0.8%
loveLife	40.4	42.8	45.2	32.7	-6.8%	3.2%	40.0	39.9	40.0	6.9%	–	2.7%
Various sport federations	97.5	103.2	109.0	112.7	4.9%	8.4%	114.1	117.1	117.6	1.4%	–	8.3%
The Sports Trust	21.4	22.6	23.9	96.7	65.3%	3.3%	25.1	25.7	25.8	-35.6%	–	3.1%
Capital	12.0	19.4	5.7	19.4	17.4%	1.1%	31.8	38.2	37.1	24.1%	–	2.3%
Adams College	2.2	–	–	–	-100.0%	–	–	–	–	–	–	–
Sankofa Arts Charitable Trust	0.5	–	–	–	-100.0%	–	–	–	–	–	–	–
Steve Biko Foundation	2.8	3.4	4.0	1.6	-16.7%	0.2%	–	–	–	-100.0%	–	–
Robert Mangaliso Sobukwe Museum	2.0	–	–	–	-100.0%	–	–	–	–	–	–	–
Upgrading of community arts centres	4.5	6.8	1.7	2.2	-21.3%	0.3%	11.1	22.5	29.8	137.9%	–	1.2%
Upgrading of public spaces	–	0.1	–	0.6	–	–	0.7	0.7	–	-100.0%	–	–
Caiphus Katse Semanya Foundation (incubator)	–	2.0	–	–	–	–	–	–	–	–	–	–
National heritage project	–	7.1	–	–	–	0.1%	–	–	–	–	–	–
Kwa-Culture	–	–	–	–	–	–	–	–	2.3	–	–	–
Thabo Mbeki Foundation	–	–	–	15.0	–	0.3%	20.0	15.0	–	-100.0%	–	0.9%
Isandlwana (statue of King Cetshwayo)	–	–	–	–	–	–	–	–	5.0	–	–	0.1%
Public corporations and private enterprises												
Private enterprises												
Other transfers to private enterprises												
Capital	1.4	1.8	0.4	0.6	-24.5%	0.1%	0.6	0.6	0.8	9.1%	–	–
Upgrading of public spaces	1.4	1.8	0.4	0.6	-24.5%	0.1%	0.6	0.6	0.8	9.1%	–	–
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current	585.8	587.4	620.0	368.2	-14.3%	43.2%	591.0	601.9	604.0	17.9%	–	38.9%
Mass participation and sport development grant	585.8	587.4	620.0	368.2	-14.3%	43.2%	591.0	601.9	604.0	17.9%	–	38.9%

Personnel information

Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
Recreation Development and Sport Promotion		70	–	–	47	31.5	0.7	71	48.8	0.7	43	31.4	0.7	42	30.1	0.7	44	32.8	0.7	–14.7%	100.0%	
Salary level																						
1 – 6	13	–	–	11	3.4	0.3	13	4.1	0.3	11	4.0	0.4	11	3.7	0.3	11	3.7	0.3	–5.4%	23.0%		
7 – 10	34	–	–	17	8.1	0.5	34	17.5	0.5	18	10.0	0.6	18	10.2	0.6	18	10.2	0.6	–19.1%	44.0%		
11 – 12	11	–	–	10	9.7	1.0	12	12.0	1.0	8	8.8	1.1	7	6.9	1.0	8	7.8	1.0	–12.6%	17.5%		
13 – 16	12	–	–	8	10.2	1.3	12	15.1	1.3	6	8.6	1.4	6	9.4	1.6	7	11.1	1.6	–16.4%	15.5%		
Other	–	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages, and implement the national social cohesion strategy.

Objectives

- Develop, protect and promote the sector by supporting 67 cultural and creative sector projects through the programmes of the Mzansi golden economy strategy by March 2022.
- Contribute towards economic transformation by creating 1 200 job opportunities across the workstreams and cultural development programmes of the Mzansi golden economy strategy by March 2022.
- Develop and promote official languages by supporting 4 multiyear human language technology projects annually.
- Build relationships and partnerships locally and internationally by supporting 12 market access platforms by March 2022.
- Transform the sector by providing support through 4 arts and social development programmes and 4 youth-focused arts development programmes by March 2022.
- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2022.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2022 by:
 - providing 250 bursaries towards the development of qualified language practitioners
 - supporting 20 capacity building programmes
 - implementing schools-based arts education programmes in partnership with the Department of Basic Education
 - placing 300 experienced artists and/or arts practitioners in schools to assist and support creative arts teachers.
- Drive integrated outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sector by producing 21 reports in 2021/22 through the South African Cultural Observatory.
- Build relations and partnerships locally and internationally by coordinating 20 international engagements by March 2022.
- Empower the sport, arts and culture sector by managing and strengthening strategic bilateral and multilateral relations by actively participating and influencing decision-making in identified multilateral organisations such as the United Nations, the African Union and the Commonwealth over the medium term.
- Lead, coordinate and implement social cohesion and nation building programmes by:
 - commemorating 6 national days annually

- monitoring the implementation of the recommendations of the social cohesion compact annually
- hosting 20 community conversations by March 2022
- hosting 20 social cohesion advocacy platforms by March 2022.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of language terminologies and human language technology, translation and editing services in all official languages, and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages, and South African sign language.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting sector organisations' programmes, and providing training support to arts and culture practitioners.
- *International Cooperation* assists in building continental and international relations for the promotion and development of South African sports, arts, culture and heritage by actively participating and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings targeted groups in arts, culture and heritage, including arts and culture in schools, into the mainstream. This subprogramme is also responsible for the coordination of priority 6 (social cohesion and safer communities) of government's 2019-2024 medium-term strategic framework.
- *Mzansi Golden Economy* seeks to create economic and job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access, and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of the development of skills, and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
National Language Services	44.9	52.2	50.7	53.8	6.2%	4.0%	56.2	55.1	57.8	2.5%	4.1%
Pan South African Language Board	110.7	113.6	120.9	110.8	–	9.0%	120.9	123.1	123.6	3.7%	8.8%
Cultural and Creative Industries Development	68.6	90.8	86.1	67.9	-0.3%	6.2%	91.2	95.5	95.8	12.1%	6.4%
International Cooperation	37.0	60.7	44.9	31.4	-5.4%	3.5%	42.9	43.8	45.5	13.2%	3.0%
Social Cohesion and Nation Building	48.2	77.2	87.6	58.4	6.6%	5.4%	93.2	95.9	95.2	17.7%	6.3%
Mzansi Golden Economy	296.4	293.5	273.8	149.4	-20.4%	20.1%	323.0	327.3	330.5	30.3%	20.7%
Performing Arts Institutions	261.2	267.6	284.1	306.9	5.5%	22.2%	291.3	298.6	299.7	-0.8%	21.9%
National Film and Video Foundation	129.1	133.5	140.4	325.3	36.1%	14.4%	145.9	149.2	149.8	-22.8%	14.1%
National Arts Council	106.2	109.7	115.8	433.6	59.8%	15.2%	120.1	123.0	123.5	-34.2%	14.7%
Total	1 102.3	1 198.8	1 204.3	1 537.5	11.7%	100.0%	1 284.8	1 311.4	1 321.3	-4.9%	100.0%
Change to 2020 Budget estimate				242.4			(84.7)	(110.6)	(1.2)		

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	184.8	242.5	263.9	207.8	4.0%	17.8%	256.5	262.0	265.9	8.6%	18.2%
Compensation of employees	70.3	84.6	89.7	92.6	9.6%	6.7%	85.8	87.3	91.8	-0.3%	6.6%
Goods and services ¹	114.5	149.0	174.3	115.2	0.2%	11.0%	170.8	174.7	174.1	14.8%	11.6%
<i>of which:</i>											
Advertising	5.3	5.7	3.7	1.3	-37.2%	0.3%	3.1	3.1	3.2	34.0%	0.2%
Communication	1.7	1.7	2.9	2.0	5.7%	0.2%	2.3	2.3	2.3	5.5%	0.2%
Consultants: Business and advisory services	27.0	11.4	19.6	65.6	34.5%	2.5%	40.6	41.8	41.9	-13.9%	3.5%
Contractors	40.6	87.4	113.4	29.5	-10.1%	5.4%	87.0	89.4	89.7	44.9%	5.4%
Travel and subsistence	20.9	26.1	27.6	8.2	-26.7%	1.6%	24.8	24.6	23.5	41.9%	1.5%
Operating payments	0.5	2.9	1.0	1.1	29.3%	0.1%	1.7	1.7	1.8	16.3%	0.1%
Interest and rent on land	-	8.9	-	-	-	0.2%	-	-	-	-	-
Transfers and subsidies¹	917.4	956.2	940.2	1 329.8	13.2%	82.2%	1 028.3	1 049.4	1 055.4	-7.4%	81.8%
Provinces and municipalities	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	662.3	661.2	672.8	1 167.2	20.8%	62.7%	704.4	721.4	724.2	-14.7%	60.8%
Higher education institutions	7.6	5.4	4.4	6.8	-3.6%	0.5%	7.1	7.4	7.4	3.0%	0.5%
Foreign governments and international organisations	1.9	2.3	2.3	3.2	18.9%	0.2%	3.2	3.3	3.3	1.5%	0.2%
Public corporations and private enterprises	88.1	111.0	108.8	45.8	-19.6%	7.0%	113.6	114.3	116.7	36.6%	7.2%
Non-profit institutions	134.3	157.2	139.7	94.8	-11.0%	10.4%	182.3	185.0	185.7	25.1%	11.9%
Households	23.2	19.0	12.2	10.0	-24.5%	1.3%	17.6	18.1	18.2	22.0%	1.2%
Payments for capital assets	-	-	0.0	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	0.0	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Total	1 102.3	1 198.8	1 204.3	1 537.5	11.7%	100.0%	1 284.8	1 311.4	1 321.3	-4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	21.2%	22.6%	22.0%	29.0%	-	-	22.6%	22.5%	22.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.3	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	661.8	661.2	672.8	1 166.7	20.8%	62.7%	704.4	721.4	724.2	-14.7%	60.8%
Artscape	58.7	60.9	63.9	65.3	3.6%	4.9%	65.8	67.5	67.7	1.2%	4.9%
The South African State Theatre	52.1	55.5	59.4	59.8	4.7%	4.5%	61.2	62.8	63.0	1.8%	4.5%
The Playhouse Company	49.8	49.6	52.1	49.8	-	4.0%	53.9	55.2	55.4	3.6%	3.9%
Performing Arts Centre of the Free State	47.6	45.3	47.4	46.9	-0.5%	3.7%	48.8	50.0	50.2	2.3%	3.6%
Market Theatre Foundation	44.5	46.3	48.7	48.2	2.7%	3.7%	51.2	52.6	52.8	3.1%	3.8%
National Arts Council	106.2	109.7	115.8	433.6	59.8%	15.2%	120.1	123.0	123.5	-34.2%	14.7%
National Film and Video Foundation	129.1	133.5	140.4	325.3	36.1%	14.4%	145.9	149.2	149.8	-22.8%	14.1%
Gauteng Tourism Authority	-	-	-	0.8	-	-	-	-	-	-100.0%	-
Pan South African Language Board	110.7	113.6	120.9	110.8	-	9.0%	120.9	123.1	123.6	3.7%	8.8%
Mzansi golden economy: Art bank resources	-	3.0	3.0	3.0	-	0.2%	10.0	10.3	10.3	50.9%	0.6%
Various institutions: Mzansi golden economy (cultural events)	5.1	1.8	2.5	-	-100.0%	0.2%	3.7	3.7	3.7	-	0.2%
Various institutions: Mzansi golden economy (artists in schools)	1.4	1.6	1.3	0.8	-17.8%	0.1%	2.5	3.0	3.0	55.8%	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	30.0	25.0	-	-	-100.0%	1.1%	-	-	-	-	-
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	13.9	5.9	8.1	2.7	-42.0%	0.6%	10.0	10.1	10.1	55.2%	0.6%
Arts and culture industries: Local market development and promotion	-	-	-	-	-	-	-	0.6	0.6	-	-
National Youth Development Agency	12.0	9.0	9.3	10.0	-5.8%	0.8%	10.2	10.4	10.5	1.4%	0.8%
Constitution Hill	0.7	0.6	-	-	-100.0%	-	-	-	-	-	-
National Museum Art Bank	-	-	-	4.0	-	0.1%	-	-	-	-100.0%	0.1%
National Museum Bloemfontein (Oliewenhuis Museum)	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Williams Humphreys Art Gallery	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Chief Albert Luthuli Museum	-	-	-	0.7	-	-	-	-	-	-100.0%	-
Iziko Museums of South Africa: Cape Town	-	-	-	0.5	-	-	-	-	-	-100.0%	-

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Amazwi South African Museum of Literature: Makhanda	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Die Afrikaanse Taalmuseum en-monument: Paarl	-	-	-	0.5	-	-	-	-	-	-100.0%	-
Mmabana Arts, Culture and Sports Foundation	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	22.9	18.7	12.0	10.0	-24.2%	1.3%	17.6	18.1	18.2	22.0%	1.2%
Mzansi golden economy: Public art	0.3	0.6	-	0.1	-42.0%	-	0.9	0.9	0.9	161.6%	-
Various institutions: Mzansi golden economy (cultural events)	2.1	2.9	1.0	1.3	-13.7%	0.1%	2.6	2.6	2.6	25.7%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	4.7	2.8	1.9	0.2	-65.0%	0.2%	2.8	2.8	2.9	142.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	0.5	1.5	0.4	-	-100.0%	-	1.2	1.2	1.2	-	0.1%
Arts and culture industries: Local market development and promotion	9.2	4.9	2.7	2.1	-38.9%	0.4%	3.8	3.9	3.9	23.7%	0.3%
Language development projects	6.3	6.0	6.0	6.3	0.2%	0.5%	6.4	6.6	6.6	1.4%	0.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1.1	3.3	5.7	3.8	50.1%	0.3%	3.7	3.7	3.8	-0.7%	0.3%
Human languages technologies projects (Council for Scientific and Industrial Research)	1.1	3.3	5.7	3.8	50.1%	0.3%	3.7	3.7	3.8	-0.7%	0.3%
Higher education institutions											
Current	7.6	5.4	4.4	6.8	-3.6%	0.5%	7.1	7.4	7.4	3.0%	0.5%
Human languages technologies projects	7.6	5.4	4.4	6.8	-3.6%	0.5%	7.1	7.4	7.4	3.0%	0.5%
Non-profit institutions											
Current	134.3	157.2	139.7	94.8	-11.0%	10.4%	182.3	185.0	185.7	25.1%	11.9%
Various institutions	10.1	12.0	12.9	11.0	3.0%	0.9%	16.8	17.3	17.4	16.3%	1.1%
Business and Arts South Africa	8.5	9.9	12.4	37.0	63.5%	1.3%	10.3	10.6	10.6	-34.1%	1.3%
Mzansi golden economy: Public art	1.3	1.5	0.1	0.5	-27.3%	0.1%	2.6	2.6	2.7	74.6%	0.2%
Various institutions: Mzansi golden economy (cultural events)	56.0	55.4	58.5	10.5	-42.8%	3.6%	63.3	65.1	65.3	83.9%	3.7%
Various institutions: Mzansi golden economy (touring ventures)	6.5	7.8	2.5	4.1	-14.5%	0.4%	3.6	3.6	3.6	-3.6%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	13.3	15.4	8.7	5.5	-25.4%	0.9%	14.0	14.4	14.4	37.7%	0.9%
Various institutions: Mzansi golden economy (artists in schools)	9.8	12.0	11.1	5.1	-19.4%	0.8%	14.7	15.1	15.2	43.4%	0.9%
Various institutions: Mzansi golden economy (community arts development)	8.5	7.5	7.4	4.8	-17.1%	0.6%	20.9	20.0	20.0	60.5%	1.2%
Various institutions: Mzansi golden economy (export market development and promotion)	1.9	1.4	4.1	-	-100.0%	0.1%	3.9	4.0	4.0	-	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.7	1.0	0.1	0.3	-29.7%	-	1.5	1.5	1.5	81.4%	0.1%
Arts and culture industries: Local market development and promotion	7.3	19.9	15.5	9.5	9.1%	1.0%	15.6	15.2	15.2	16.9%	1.0%
Arts and culture industries: Community arts development	5.2	7.0	0.4	1.5	-34.7%	0.3%	8.0	8.2	8.2	78.3%	0.5%
Moral Regeneration Movement	3.0	4.0	4.0	4.2	11.8%	0.3%	4.3	4.4	4.5	2.1%	0.3%
Gwala-Ngamasiko cultural festival	2.0	2.0	2.0	-	-100.0%	0.1%	2.1	2.1	2.1	-	0.1%
Ikauru African contemporary art touring exhibition	-	0.5	-	0.8	-	-	0.8	0.8	0.8	2.1%	0.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	86.8	107.7	103.1	42.0	-21.5%	6.7%	109.9	110.5	113.0	39.1%	6.9%
Mzansi golden economy: Public art	0.5	0.6	0.1	1.8	51.3%	0.1%	1.5	1.5	1.5	-4.9%	0.1%
Various institutions: Mzansi golden economy (cultural events)	52.6	69.7	62.7	14.2	-35.4%	3.9%	60.8	59.5	61.7	63.4%	3.6%
Various institutions: Mzansi golden economy (touring ventures)	12.2	11.8	3.1	2.7	-39.4%	0.6%	10.6	10.8	10.9	58.6%	0.6%

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21 - 2023/24											
R million												
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4.5	12.8	21.7	14.9	48.8%	1.1%	15.2	15.6	15.7	1.8%	1.1%	
Various institutions: Mzansi golden economy (artists in schools)	1.1	1.9	1.2	1.0	-3.1%	0.1%	2.8	2.5	2.5	35.9%	0.2%	
Various institutions: Mzansi golden economy (export market development and promotion)	4.0	0.9	-	-	-100.0%	0.1%	2.8	2.8	2.8	-	0.2%	
Various institutions: Mzansi golden economy (entrepreneur and local content development)	3.5	1.4	0.7	-	-100.0%	0.1%	0.7	0.7	0.7	-	-	
Arts and culture industries: Local market development and promotion	8.4	7.5	12.6	6.4	-8.8%	0.7%	14.6	16.1	16.1	35.9%	1.0%	
Saigen	-	1.0	1.0	1.0	-	0.1%	1.0	1.0	1.0	-1.3%	0.1%	
Foreign governments and international organisations												
Current	1.9	2.3	2.3	3.2	18.9%	0.2%	2.8	2.9	3.0	-2.0%	0.2%	
Commonwealth Foundation	1.9	2.3	2.3	3.2	18.9%	0.2%	2.8	2.9	3.0	-2.0%	0.2%	
Provinces and municipalities												
Municipalities												
Municipal agencies and funds												
Current	-	-	-	2.0	-	-	-	-	-	-100.0%	-	
Polokwane Art Museum	-	-	-	1.0	-	-	-	-	-	-100.0%	-	
Barberton Museum (Samora Machel Monument and Museum)	-	-	-	1.0	-	-	-	-	-	-100.0%	-	

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)					
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost		
Arts and Culture Promotion and Development		139	4	133	89.7	0.7	132	92.6	0.7	105	85.8	0.8	105	87.3	0.8	108	91.8	0.8	-6.5%	100.0%
Salary level																				
1-6	4	-	3	1.2	0.4	3	1.2	0.4	3	1.4	0.5	3	1.2	0.4	3	1.2	0.4	-	2.7%	
7-10	77	-	58	30.8	0.5	71	37.8	0.5	55	33.3	0.6	55	32.5	0.6	55	32.5	0.6	-8.2%	52.4%	
11-12	35	-	44	36.1	0.8	35	29.4	0.8	32	30.0	0.9	32	30.9	1.0	32	30.9	1.0	-2.9%	29.1%	
13-16	19	-	17	20.9	1.2	19	23.9	1.3	15	21.1	1.4	15	22.7	1.5	18	27.2	1.5	-1.8%	14.9%	
Other	4	4	11	0.7	0.1	4	0.3	0.1	-	-	-	-	-	-	-	-	-	-100.0%	0.9%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

Objectives

- Develop, preserve, protect and promote heritage by:
 - publishing 3 gazette notices on the standardisation of geographical names annually
 - publishing 5 books documenting living human treasures by March 2022
 - implementing 3 heritage legacy projects by March 2022.
- Provide access to information and promote a culture of reading in society by financing the construction of 26 newly built and/or modular community libraries by March 2022.
- Create a coherent policy and legislative environment by, among other things, developing a policy on the repatriation and restitution of human remains and associated objects; and developing a policy on the digitisation of the arts, culture and heritage sector by March 2022.

- Create capacity in the heritage sector by awarding 65 heritage bursaries to deserving students by March 2022.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, such as the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects; the resistance and liberation heritage route and the relocation of statues; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, conceptualises the national flag, coordinates the national orders awards ceremony, and develops and reviews heritage policies and legislation for the preservation, conservation and management of South African heritage.
- *National Archive Services* acquires, preserves, manages and makes accessible records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind, and Blind South Africa; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, the key strategic objectives of which are to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sports, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, the mandate of which involves enhancing knowledge production on heritage, and ensuring the promotion and awareness of heritage.

Expenditure trends and estimates

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Heritage Promotion	54.9	52.5	55.5	50.5	-2.7%	2.3%	59.4	59.6	58.8	5.2%	2.3%
National Archive Services	39.4	41.2	46.6	52.3	9.9%	1.9%	58.8	58.1	58.3	3.7%	2.3%
Heritage Institutions	688.1	545.9	571.8	547.7	-7.3%	24.8%	605.7	621.4	626.3	4.6%	24.2%
National Library Services	145.0	130.0	137.2	195.5	10.5%	6.4%	143.1	146.6	147.1	-9.1%	6.4%
Public Library Services	1 444.9	1 448.8	1 527.9	1 179.9	-6.5%	59.1%	1 524.6	1 582.6	1 599.5	10.7%	59.3%
South African Heritage Resources Agency	57.9	55.7	58.3	73.3	8.2%	2.6%	58.2	59.3	59.5	-6.7%	2.5%
South African Geographical Names Council	3.4	3.8	1.5	2.7	-7.3%	0.1%	5.2	5.3	5.3	25.9%	0.2%
National Heritage Council	64.7	68.5	71.4	67.0	1.2%	2.9%	72.2	73.6	73.9	3.3%	2.9%
Total	2 498.2	2 346.3	2 470.1	2 168.8	-4.6%	100.0%	2 527.2	2 606.5	2 628.6	6.6%	100.0%
Change to 2020 Budget estimate				(344.0)			(150.9)	(198.0)	(4.2)		

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	96.4	95.4	98.1	97.2	0.3%	4.1%	111.6	110.5	109.6	4.1%	4.3%
Compensation of employees	52.2	53.6	58.1	71.5	11.0%	2.5%	68.9	68.6	69.2	-1.1%	2.8%
Goods and services ¹	44.2	41.9	40.0	25.7	-16.5%	1.6%	42.7	42.0	40.4	16.3%	1.5%
of which:											
Computer services	0.5	-	0.5	4.8	119.3%	0.1%	3.9	3.6	3.1	-14.0%	0.2%
Contractors	19.2	9.4	5.2	1.0	-63.0%	0.4%	6.1	5.3	4.3	64.4%	0.2%
Agency and support/outsourced services	-	-	-	0.8	-	-	2.5	2.6	2.6	49.5%	0.1%
Consumable supplies	0.1	0.2	0.6	4.7	225.6%	0.1%	7.5	7.6	7.7	17.8%	0.3%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	1.8	171.7%	-	1.8	1.9	1.9	1.5%	0.1%
Travel and subsistence	9.6	14.6	13.2	2.9	-32.9%	0.4%	9.5	9.2	9.0	45.9%	0.3%
Transfers and subsidies¹	2 401.8	2 250.6	2 372.0	2 071.6	-4.8%	95.9%	2 415.6	2 496.0	2 519.0	6.7%	95.7%
Provinces and municipalities	1 420.0	1 423.7	1 501.2	1 152.7	-6.7%	58.0%	1 495.8	1 553.8	1 570.8	10.9%	58.1%
Departmental agencies and accounts	964.9	809.8	849.0	894.3	-2.5%	37.1%	894.3	916.1	922.0	1.0%	36.5%
Foreign governments and international organisations	1.0	1.9	2.0	2.1	28.8%	0.1%	2.4	2.4	2.4	4.2%	0.1%
Non-profit institutions	12.5	11.7	14.5	15.9	8.1%	0.6%	16.4	16.8	16.9	2.1%	0.7%
Households	3.4	3.4	5.2	6.6	24.7%	0.2%	6.7	6.9	6.9	1.4%	0.3%
Payments for capital assets	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 498.2	2 346.3	2 470.1	2 168.8	-4.6%	100.0%	2 527.2	2 606.5	2 628.6	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	48.0%	44.2%	45.2%	40.8%	-	-	44.4%	44.7%	44.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	964.9	809.8	849.0	894.3	-2.5%	37.1%	894.3	916.1	922.0	1.0%	36.5%
Ditsong Museums of South Africa: Pretoria	125.8	87.2	92.0	92.7	-9.7%	4.2%	99.0	101.1	101.7	3.1%	4.0%
National Museum: Bloemfontein	100.4	54.3	57.3	51.3	-20.0%	2.8%	60.9	63.1	63.9	7.6%	2.4%
Amazwi South African Museum of Literature: Makhanda	15.3	11.5	13.1	12.5	-6.6%	0.6%	14.4	15.0	15.6	7.8%	0.6%
Robben Island Museum: Cape Town	89.4	80.5	84.5	80.8	-3.3%	3.5%	87.1	88.8	89.1	3.3%	3.5%
Freedom Park: Pretoria	113.6	97.3	96.1	92.8	-6.5%	4.2%	96.3	98.2	98.5	2.0%	3.9%
Iziko Museums of South Africa: Cape Town	107.6	86.9	91.6	88.2	-6.4%	3.9%	96.6	98.0	98.4	3.7%	3.8%
Nelson Mandela Museum: Mthatha	26.8	27.1	28.6	27.5	0.9%	1.2%	30.9	32.1	32.5	5.7%	1.2%
KwaZulu-Natal Museum: Pietermaritzburg	36.7	35.2	36.2	35.2	-1.3%	1.5%	40.1	41.7	42.2	6.2%	1.6%
Luthuli Museum: Stanger	14.1	14.8	15.6	14.6	1.2%	0.6%	17.0	17.7	17.9	7.0%	0.7%
William Humphreys Art Gallery: Kimberley	10.0	10.4	11.0	9.1	-2.8%	0.4%	11.7	12.1	12.3	10.3%	0.5%
War Museum of the Boer Republics: Bloemfontein	22.1	12.7	15.4	13.9	-14.3%	0.7%	17.2	17.8	18.0	9.1%	0.7%
National Library of South Africa	135.4	117.8	124.4	183.3	10.6%	5.9%	133.1	135.8	136.4	-9.4%	5.9%
South African Library for the Blind	19.2	22.3	23.5	23.5	6.9%	0.9%	25.5	26.4	26.3	3.9%	1.0%
National Heritage Council	64.7	68.5	71.4	67.0	1.2%	2.9%	72.2	73.6	73.9	3.3%	2.9%
Die Afrikaanse Taalmuseum en-monument: Paarl	8.7	9.4	10.4	9.7	3.7%	0.4%	11.5	11.9	12.1	7.6%	0.5%
South African Heritage Resources Agency	57.9	55.7	58.3	73.3	8.2%	2.6%	58.2	59.3	59.5	-6.7%	2.5%
uMsunduzi Museum - Pietermaritzburg	17.3	18.3	19.8	18.9	3.1%	0.8%	22.5	23.4	23.7	7.8%	0.9%
Households											
Other transfers to households											
Current	3.2	3.4	5.0	6.6	27.4%	0.2%	6.7	6.9	6.9	1.4%	0.3%
Heritage projects	3.2	3.4	5.0	6.6	27.4%	0.2%	6.7	6.9	6.9	1.4%	0.3%
Non-profit institutions											
Current	12.5	11.7	14.5	15.9	8.1%	0.6%	16.4	16.8	16.9	2.1%	0.7%
Blind South Africa	7.9	8.3	8.8	9.3	5.6%	0.4%	9.6	9.8	9.9	2.1%	0.4%
Engelenburg House art collection: Pretoria	0.3	0.4	0.4	0.4	5.7%	-	0.4	0.4	0.4	2.1%	-
Various institutions: Heritage projects	2.5	1.3	2.2	4.0	17.4%	0.1%	4.1	4.2	4.2	2.1%	0.2%
Library and Information Association of South Africa	1.9	1.8	3.1	2.2	5.6%	0.1%	2.3	2.4	2.4	2.1%	0.1%

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2021/22	2022/23			2023/24
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	996.9	1 057.8	1 126.2	1 075.0	2.5%	44.9%	1 198.6	1 243.1	1 246.4	5.1%	48.0%
Community library services grant	996.9	1 057.8	1 126.2	1 075.0	2.5%	44.9%	1 198.6	1 243.1	1 246.4	5.1%	48.0%
Capital	423.1	365.9	375.0	77.7	-43.2%	13.1%	297.2	310.7	324.4	61.0%	10.2%
Community library services grant	423.1	365.9	375.0	77.7	-43.2%	13.1%	297.2	310.7	324.4	61.0%	10.2%
Foreign governments and international organisations											
Current	1.0	1.9	2.0	2.1	28.8%	0.1%	2.2	2.2	2.2	1.4%	0.1%
African World Heritage Fund	1.0	1.9	2.0	2.1	28.8%	0.1%	2.2	2.2	2.2	1.4%	0.1%

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Heritage Promotion and Preservation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	135	114	58.1	0.5	134	71.5	0.5	115	68.9	0.6	113	68.6	0.6	114	69.2	0.6	-5.2%	100.0%
1 – 6	41	35	8.7	0.2	41	10.5	0.3	34	9.9	0.3	32	8.4	0.3	32	8.4	0.3	-7.9%	29.2%
7 – 10	65	55	25.8	0.5	64	30.6	0.5	56	30.1	0.5	56	31.0	0.6	57	31.7	0.6	-3.8%	48.9%
11 – 12	20	17	14.8	0.9	20	17.6	0.9	18	17.6	1.0	18	18.0	1.0	18	18.0	1.0	-3.5%	15.5%
13 – 16	9	6	8.7	1.4	9	12.8	1.4	7	11.3	1.6	7	11.1	1.6	7	11.1	1.6	-8.0%	6.3%
Other	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
 2. Rand million.

Entities

Boxing South Africa

Selected performance indicators

Table 37.14 Boxing South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of licensees trained and developed per year	Boxing development	Priority 6: Social cohesion and safer communities	140	300	158	100	100	100	100
Number of tournament venues inspected per year	Boxing development		105	110	59	120	30	60	60
Number of women boxers licensed per year	Boxing development		104	100	100	70	50	50	50

Entity overview

Boxing South Africa was established in terms of the Boxing Act (2001), which requires the entity to: administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers. Over the medium term, the entity will focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among youth and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport.

Total expenditure is expected to increase at an average annual rate of 7.6 per cent, from R19.1 million in 2020/21 to R23.8 million in 2023/24, with 59.7 per cent (R42.1 million) of this spending earmarked for goods and services. The entity is set to receive 86.7 per cent (R58.8 million) of its revenue over the medium term through transfers from the department, and the balance mainly through fees for the sanctioning of boxing tournaments.

Programmes/Objectives/Activities

Table 37.15 Boxing South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
Administration	15.5	14.2	11.7	13.3	-5.1%	75.3%	16.7	17.2	17.3	9.3%	72.4%
Boxing promotion	1.6	2.4	4.1	3.3	27.5%	15.9%	3.4	3.6	3.7	4.0%	15.9%
Boxing development	1.6	1.3	1.1	2.5	16.0%	8.8%	2.6	2.6	2.7	3.0%	11.7%
Total	18.7	17.9	16.9	19.1	0.6%	100.0%	22.7	23.4	23.8	7.6%	100.0%

Statement of financial performance

Table 37.16 Boxing South Africa statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	4.1	5.3	4.8	1.0	-36.6%	21.5%	3.6	3.7	3.9	54.3%	13.3%
Sale of goods and services other than capital assets	2.2	2.2	1.8	0.3	-46.0%	9.4%	2.4	2.5	2.7	96.9%	8.6%
<i>of which:</i>											
Administrative fees	2.2	2.2	1.8	0.3	-46.0%	9.4%	2.4	2.5	2.7	96.9%	8.6%
Other non-tax revenue	1.9	3.1	3.0	0.7	-28.4%	12.1%	1.1	1.1	1.2	19.5%	4.6%
Transfers received	12.0	12.6	14.3	18.0	14.5%	78.5%	19.2	19.7	19.9	3.4%	86.7%
Total revenue	16.1	18.0	19.1	19.1	5.7%	100.0%	22.7	23.4	23.8	7.6%	100.0%
Expenses											
Current expenses	18.7	17.9	16.9	19.1	0.6%	100.0%	22.7	23.4	23.8	7.6%	100.0%
Compensation of employees	7.7	7.6	7.6	7.9	1.1%	42.5%	8.9	9.1	9.3	5.7%	39.8%
Goods and services	11.0	10.1	9.2	11.1	0.3%	56.8%	13.7	14.1	14.3	8.9%	59.7%
Depreciation	0.1	0.1	0.2	0.1	1.0%	0.7%	0.1	0.1	0.1	4.9%	0.5%
Total expenses	18.7	17.9	16.9	19.1	0.6%	100.0%	22.7	23.4	23.8	7.6%	100.0%
Surplus/(Deficit)	(2.6)	-	2.2	-	-100.0%		-	-	-	-	

Personnel information

Table 37.17 Boxing South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Boxing South Africa		17	17	13	7.6	0.6	17	7.9	0.5	17	8.9	0.5	17	9.1	0.5	17	9.3	0.5	5.7%	100.0%
Salary level	17																			
1-6	8	8	5	1.2	0.2	8	1.5	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	10.4%	21.2%	
7-10	6	6	5	2.4	0.5	6	2.5	0.4	6	3.1	0.5	6	3.2	0.5	6	3.3	0.6	10.9%	34.1%	
13-16	3	3	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	0.0%	44.7%	

1. Rand million.

Heritage institutions

Selected performance indicators

Table 37.18 Heritage Institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of exhibitions held per year	Public engagement	Priority 6: Social cohesion and safer communities	150	128	130	130	131	155	158
Number of visitors at exhibitions per year	Public engagement		1 283 231	1 876 232	1 941 481	2 167 081	2 212 711	2 347 711	2 446 121
Number of new publications or articles produced per year	Business development		317	143	145	145	145	150	160
Number of heritage assets or artefacts acquired per year	Business development		4 931 775	99307	108 873	109 062	114 394	114 655	117 223
Number of educational interactions with schools per year	Public engagement		23 180	50 230	54 196	58 448	62 974	63 100	63 185

Entity overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998), and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: Die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, Iziko Museums of South Africa, the KwaZulu-Natal Museum, the uMsunduzi Museum (incorporating the Voortrekker Museum), the National Museum, the Amazwi South African Museum of Literature, the Robben Island Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery, the Luthuli Museum, the Nelson Mandela Museum, Freedom Park, and the Engelenburg House art collection. Over the MTEF period, these institutions plan to host 444 exhibitions, and create awareness of museum services through 1 892 259 education and public outreach programmes. Expenditure is set to increase at an average annual rate of 7.3 per cent, from R889.8 million in 2020/21 to R1 billion in 2023/24.

Over the period ahead, heritage institutions are set to receive 81.4 per cent (R2.5 billion) of their revenue through transfers from the department, and the remainder (R500 million) through entrance fees, donor assistance and sponsorships to collect, protect and conserve heritage materials, conduct exhibitions, and contribute knowledge through research and publications. Transfers are set to increase at an average annual rate of 9.1 per cent, from R660.4 million in 2020/21 to R858.6 million in 2023/24, mainly driven by a reprioritisation of R12.8 million over the medium term to address shortfalls in municipal charges at Ditsong Museums of South Africa, uMsunduzi Museum and Iziko Museums of South Africa, and capital transfers. Transfers from the department to Ditsong Museums of South Africa, Freedom Park, Iziko Museums of South Africa and Robben Island Museum are reduced by R94 million over the MTEF period, to be effected mainly on spending on compensation of employees, and various goods and services items.

Programmes/Objectives/Activities

Table 37.19 Heritage Institutions expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	462.0	539.1	570.5	519.1	4.0%	58.6%	626.2	661.3	709.6	11.0%	64.2%
Business development	302.3	292.1	297.9	292.5	-1.1%	33.3%	217.7	265.4	307.7	1.7%	27.7%
Public engagement	66.7	72.2	71.7	78.3	5.5%	8.1%	72.6	78.5	82.8	1.9%	8.0%
Total	831.0	903.4	940.1	889.8	2.3%	100.0%	916.5	1 005.3	1 100.1	7.3%	100.0%

Statement of financial performance

Table 37.20 Heritage Institutions statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	235.4	253.3	288.3	229.4	-0.9%	27.7%	76.1	182.8	241.5	1.7%	18.6%
Sale of goods and services other than capital assets	136.9	168.9	197.6	184.9	10.5%	18.9%	39.0	136.0	191.2	1.1%	14.0%
<i>of which:</i>											
Administrative fees	16.2	38.4	32.8	4.4	-35.5%	2.5%	2.0	2.1	2.3	-19.6%	0.3%
Sales by market establishment	119.7	121.0	156.4	174.3	13.3%	15.7%	26.8	119.2	173.6	-0.1%	12.6%
Other sales	1.0	9.6	8.4	6.2	84.5%	0.7%	10.3	14.7	15.4	35.2%	1.2%
Other non-tax revenue	98.4	84.4	90.7	44.5	-23.2%	8.8%	37.1	46.8	50.2	4.1%	4.6%
Transfers received	633.6	659.1	667.9	660.4	1.4%	72.3%	810.5	822.5	858.6	9.1%	81.4%
Total revenue	868.9	912.4	956.1	889.8	0.8%	100.0%	886.6	1 005.3	1 100.1	7.3%	100.0%
Expenses											
Current expenses	827.6	845.6	885.0	834.7	0.3%	95.3%	860.5	949.2	1 042.1	7.7%	94.2%
Compensation of employees	396.9	414.9	445.7	464.9	5.4%	48.3%	425.4	490.0	500.0	2.5%	48.2%
Goods and services	379.1	377.5	385.2	332.4	-4.3%	41.4%	402.5	426.4	509.8	15.3%	42.5%
Depreciation	44.6	46.5	54.0	37.3	-5.7%	5.1%	32.6	32.9	32.3	-4.7%	3.5%
Interest, dividends and rent on land	7.0	6.7	-	0.1	-73.0%	0.4%	-	-	-	-100.0%	-
Transfers and subsidies	3.4	57.8	55.1	55.1	153.3%	4.7%	56.0	56.1	58.0	1.7%	5.8%
Total expenses	831.0	903.4	940.1	889.8	2.3%	100.0%	916.5	1 005.3	1 100.1	7.3%	100.0%
Surplus/(Deficit)	37.9	9.0	16.0	-	-100.0%	-	(29.9)	-	-	-	-

Personnel information**Table 37.21 Heritage Institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Heritage Institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 023	1 023	1 200	438.9	0.4	1 081	457.8	0.4	1 081	418.0	0.4	1 082	482.3	0.4	1 080	492.0	0.5	2.4%	100.0%
1 – 6	372	372	496	86.2	0.2	387	74.0	0.2	389	76.8	0.2	389	78.8	0.2	389	80.7	0.2	2.9%	16.8%
7 – 10	542	542	594	244.9	0.4	576	261.2	0.5	576	223.3	0.4	577	280.4	0.5	575	287.0	0.5	3.2%	56.7%
11 – 12	56	56	56	43.1	0.8	63	51.0	0.8	63	49.1	0.8	63	53.5	0.8	63	54.4	0.9	2.2%	11.3%
13 – 16	52	52	53	62.1	1.2	54	69.1	1.3	52	66.2	1.3	52	67.0	1.3	52	67.4	1.3	-0.8%	14.6%
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	0.0%	0.6%

1. Rand million.

Libraries**Selected performance indicators****Table 37.22 Libraries performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of books conserved per year	Business development	Priority 6: Social cohesion and safer communities	13 376	12 731	12 300	3 250	17 000	19 000	21 000
Number of items catalogued providing bibliographic records per year	Business development		35 236	37 645	35 000	6 000	41 000	43 000	45 000
Number of pages and images digitised per year to have digital records for preservation and access purposes	Business development		11 120	10 049	10 000	10 000	10 000	10 000	10 000
Number of book clubs established per year to promote and develop publishing in South Africa	Public engagements		21	29	42	9	9	9	9
Number of grants issued to authors per year to promote and develop publishing in South Africa	Public engagements		18	39	0	69	10	10	10
Number of South African Library for the Blind tactile books produced per year	Business development		18	18	19	30	30	30	30
Number of in-house South African Library for the Blind Braille book titles produced per year	Business development		242	243	241	240	240	240	240

Entity overview

The National Library of South Africa was established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovative development by collating, recording, preserving and making available the national documentary heritage, and to promote awareness and appreciation of the national documentary heritage. The South African Library for the Blind was established in terms of the South African Library for the Blind Act (1998), and is mandated to provide a national library and information service to blind and print-handicapped readers in South Africa.

The National Library of South Africa provides services to community libraries. These include, in partnership with provincial library services, ICT support; training in preservation and resource development; and marketing and exhibition services. This work is funded through the *community library services grant*, whereas the South African Library for the Blind receives an operational subsidy from the department. Over the MTEF period, the library is expected to maintain its objective of reviving and strengthening services to blind and print-handicapped readers. It plans to produce reading material in audio and Braille formats, and set standards for the production of such documents; research production methods and technology in the appropriate fields; and procure and distribute

reading equipment for new members. Over the period ahead, the National Library of South Africa plans to catalogue 129 000 items and conserve 57 000 books, while the South African Library for the Blind plans to produce 90 tactile books and 720 Braille book titles. To achieve these targets, the libraries' total expenditure over the MTEF period is expected to be R547.3 million.

Transfers from the department account for an estimated 96.9 per cent (R530.7 million) of the libraries' projected revenue, decreasing at an average annual rate of 1.8 per cent, from R175.2 million in 2020/21 to R165.9 million in 2023/24. Transfers from the department to the National Library of South Africa are reduced by R35.8 million over the MTEF period, mainly to be effected on spending on compensation of employees, and goods and services items.

Programmes/Objectives/Activities

Table 37.23 Libraries expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	180.7	243.1	168.3	105.4	-16.4%	69.3%	141.8	105.3	105.3	-	62.6%
Business development	30.8	24.3	26.8	36.2	5.6%	12.6%	25.6	25.9	25.9	-10.6%	15.7%
Public engagement	84.3	17.5	36.6	39.1	-22.6%	18.0%	37.9	39.4	40.3	1.0%	21.7%
Total	295.8	284.9	231.6	180.7	-15.1%	100.0%	205.3	170.5	171.5	-1.7%	100.0%

Statement of financial performance

Table 37.24 Libraries statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	10.2	10.7	13.7	5.5	-18.5%	4.0%	5.5	5.5	5.6	0.7%	3.1%
of which:											
Other non-tax revenue	10.2	10.7	13.7	5.5	-18.5%	4.0%	5.5	5.5	5.6	0.7%	3.1%
Transfers received	288.5	278.5	225.9	175.2	-15.3%	96.0%	199.8	165.0	165.9	-1.8%	96.9%
Total revenue	298.7	289.1	239.6	180.7	-15.4%	100.0%	205.3	170.5	171.5	-1.7%	100.0%
Expenses											
Current expenses	295.7	284.8	231.5	178.8	-15.4%	99.7%	203.3	168.4	169.4	-1.8%	98.9%
Compensation of employees	82.2	76.3	88.9	86.7	1.8%	35.2%	87.4	88.5	88.8	0.8%	48.6%
Goods and services	203.9	198.4	137.1	90.1	-23.8%	61.9%	113.9	78.0	78.5	-4.5%	49.2%
Depreciation	6.3	7.0	2.1	2.0	-31.6%	1.6%	2.0	2.0	2.0	-	1.1%
Interest, dividends and rent on land	3.3	3.1	3.4	-	-100.0%	0.9%	-	-	-	-	-
Transfers and subsidies	0.1	0.1	0.1	1.9	151.9%	0.3%	2.0	2.1	2.2	4.4%	1.1%
Total expenses	295.8	284.9	231.6	180.7	-15.1%	100.0%	205.3	170.5	171.5	-1.7%	100.0%
Surplus/(Deficit)	2.9	4.2	8.0	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Libraries																			
Salary level	186	194	246	88.9	0.4	185	86.7	0.5	186	87.4	0.5	186	88.5	0.5	185	88.8	0.5	0.8%	100.0%
1-6	21	23	22	3.1	0.1	20	5.5	0.3	21	5.4	0.3	21	5.8	0.3	21	6.1	0.3	3.4%	6.5%
7-10	140	146	199	65.9	0.3	140	55.7	0.4	140	56.2	0.4	140	56.6	0.4	139	56.4	0.4	0.4%	64.0%
11-12	17	17	17	14.8	0.9	17	14.7	0.9	17	14.9	0.9	17	15.1	0.9	17	15.3	0.9	1.4%	17.0%
13-16	8	8	8	5.1	0.6	8	10.9	1.4	8	10.9	1.4	8	11.0	1.4	8	11.1	1.4	0.5%	12.5%

1. Rand million.

National Arts Council

Selected performance indicators

Table 37.26 National Arts Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of indigenous arts projects approved by the council per year	Business development	Priority 6: Social cohesion and safer communities	-1	-1	-1	2	3	3	3
Percentage of funding recommended to the council for human capital development in each province per year	Business development		-1	-1	-1	20%	20%	20%	20%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Business development		-1	-1	-1	3	4	5	5
Percentage of funding allocated to support projects that benefit the youth per year	Business development		30% (R15.9m/ R52.8m)	32% (R16.8m/ R52.5m)	29% (R15.6m/ R53.7m)	18%	18%	18%	18%
Percentage of funding allocated to local and international bursaries per funding session	Public engagement		21% (R5.5m/ R26.3m)	20% (R5.8m/ R28.4m)	16% (R5.3m/ R32.7m)	20%	20%	20%	20%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Public engagement		-1	-1	-1	3	4	5	5

1. No historical data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to develop and promote excellence in the arts by providing and encouraging the provision of opportunities for people to practice the arts. This requires distributing funds to beneficiaries, arts companies and organisations to enable them to create artistic products and implement projects that develop the arts. As redressing past imbalances is pivotal to the work of the council, it needs to ensure that funding is allocated equitably across provinces and to various groups of people. The council promotes transformation, social cohesion and nation building through its investment in championing, developing, enabling and promoting the arts. To improve the geographical spread of funding over the medium term, the council will increase funding allocations in previously marginalised communities, especially to women, young people and people with disabilities.

Transfers to beneficiaries account for an estimated 74.9 per cent (R262.8 million) of the council's expenditure over the period ahead. Expenditure and revenue and is expected to decrease at an average annual rate of 33.5 per cent, from R447.3 million in 2020/21 to R131.4 million in 2023/24 mainly due to once-off funding allocated in 2020/21 for the Presidential Employment Stimulus Programme. The council is set to derive 97.7 per cent (R366.6 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

Table 37.27 National Arts Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Administration	35.9	37.2	35.7	38.8	2.5%	25.8%	37.8	38.7	38.8	-	25.1%	
Business development	31.6	34.0	20.4	348.7	122.7%	38.2%	38.0	39.2	43.1	-50.2%	43.3%	
Public engagement	45.7	43.9	60.3	59.9	9.4%	35.9%	46.1	46.9	49.5	-6.1%	31.6%	
Total	113.2	115.1	116.5	447.3	58.1%	100.0%	121.9	124.8	131.4	-33.5%	100.0%	

Statement of financial performance

Table 37.28 National Arts Council statement of financial performance

Statement of financial performance										Average:	Average:
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Revenue											
Non-tax revenue	1.9	1.9	3.0	1.8	-1.7%	1.6%	1.8	1.8	7.9	63.6%	2.3%
<i>of which:</i>											
Other non-tax revenue	1.9	1.9	3.0	1.8	-1.7%	1.6%	1.8	1.8	7.9	63.6%	2.3%
Transfers received	106.9	110.3	117.2	445.5	60.9%	98.4%	120.1	123.0	123.5	-34.8%	97.7%
Total revenue	108.8	112.1	120.2	447.3	60.2%	100.0%	121.9	124.8	131.4	-33.5%	100.0%
Expenses											
Current expenses	35.9	37.2	35.7	38.8	2.5%	25.8%	37.8	38.7	38.8	-	25.1%
Compensation of employees	22.3	23.0	21.8	23.5	1.9%	15.9%	23.5	23.5	23.5	-	15.3%
Goods and services	13.7	14.2	12.9	15.2	3.6%	9.7%	14.3	15.2	15.2	-	9.7%
Depreciation	-	-	1.1	-	-	0.2%	-	-	-	-	-
Transfers and subsidies	77.3	77.9	80.8	408.6	74.2%	74.2%	84.1	86.1	92.6	-39.0%	74.9%
Total expenses	113.2	115.1	116.5	447.3	58.1%	100.0%	121.9	124.8	131.4	-33.5%	100.0%
Surplus/(Deficit)	(4.4)	(3.0)	3.7	-	-100.0%		-	-	-	-	-

Personnel information

Table 37.29 National Arts Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
National Arts Council																			
Salary level	33	33	40	21.8	0.5	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	-	100.0%
1 – 6	6	6	13	1.6	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	0.0%	7.3%
7 – 10	12	12	12	5.5	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	0.2%	25.8%
11 – 12	12	12	12	10.0	0.8	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	0.0%	45.4%
13 – 16	3	3	3	4.7	1.6	3	5.1	1.7	3	5.0	1.7	3	5.0	1.7	3	5.0	1.7	-0.3%	21.5%

1. Rand million.

National Film and Video Foundation

Selected performance indicators

Table 37.30 National Film and Video Foundation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of projects on South African content funded in development per year	Business development	Priority 2: Economic transformation and job creation	81	80	80	70	50	40	30
Number of projects on South African content funded in production per year	Business development		48	46	46	42	30	25	20
Number of film festival grants awarded per year	Business development		12	12	22	7	9	11	11
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Business development		120	30	120	30	30	30	35
Bursaries awarded per year in line with defined criteria	Business development	Priority 3: Education, skills and health	128	151	68	70	70	70	72

Entity overview

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997) and the Cultural Laws Amendment Act (2001). It is mandated to develop and promote the film and video industry in South Africa through the programmes it funds, and carry out other enabling activities such as providing training to industry players, supporting and developing historically disadvantaged people in the audio-visual industry in line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry.

Over the medium term, the foundation will focus on increasing the number of South African film productions

made by historically disadvantaged communities; promoting the South African film industry locally and internationally; and increasing the number of people trained in production, directing and scriptwriting. Over the MTEF period, the foundation plans to award grant funding to historically disadvantaged individuals and companies for the production of 30 local content films and the development of 50 local content scripts. Over the same period, the foundation plans to award 212 bursaries, and identify and place 95 interns in relevant industry institutions to gain workplace experience. Spending on transfers and subsidies to beneficiaries accounts for an estimated 68 per cent (R311.3 million) of the foundation's expenditure over the medium term.

Expenditure and revenue are expected to increase at an average annual rate of 2.1 per cent, from R144.4 million in 2020/21 to R153.7 million in 2023/24, with an estimated 97.1 per cent (R444.9 million) of revenue over the period ahead coming through transfers from the department. The relatively low increase is due to reductions of R33.3 million over the MTEF period on transfers from the department.

Programmes/Objectives/Activities

Table 37.31 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	38.2	43.1	43.7	47.0	7.1%	30.4%	48.0	48.5	48.9	1.3%	32.0%
Business development	69.5	45.7	42.7	58.6	-5.5%	37.8%	61.4	62.8	63.2	2.5%	40.9%
Research and policy development	4.8	10.4	18.0	14.7	44.9%	8.6%	15.4	15.7	15.7	2.4%	10.2%
Public engagement	42.9	39.9	25.2	24.2	-17.4%	23.1%	25.4	25.9	26.0	2.4%	16.9%
Total	155.5	139.1	129.5	144.4	-2.4%	100.0%	150.1	153.0	153.7	2.1%	100.0%

Statement of financial performance

Table 37.32 National Film and Video Foundation statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	6.1	3.8	7.2	5.5	-3.4%	3.6%	4.2	3.8	4.0	-10.4%	2.9%
of which:											
Other non-tax revenue	6.1	3.8	7.2	5.5	-3.4%	3.6%	4.2	3.8	4.0	-10.4%	2.9%
Transfers received	143.6	151.9	166.5	138.9	-1.1%	96.4%	145.9	149.2	149.8	2.5%	97.1%
Total revenue	149.7	155.7	173.7	144.4	-1.2%	100.0%	150.1	153.0	153.7	2.1%	100.0%
Expenses											
Current expenses	39.9	43.1	43.7	47.0	5.6%	30.7%	48.0	48.5	48.9	1.3%	32.0%
Compensation of employees	23.5	23.4	24.1	29.6	7.9%	17.7%	30.2	30.6	30.8	1.4%	20.2%
Goods and services	14.0	17.0	17.3	16.0	4.6%	11.4%	16.3	16.5	16.6	1.2%	10.9%
Depreciation	2.4	2.7	2.2	1.5	-16.0%	1.6%	1.5	1.5	1.5	1.3%	1.0%
Transfers and subsidies	115.5	96.0	85.9	97.5	-5.5%	69.3%	102.1	104.4	104.8	2.5%	68.0%
Total expenses	155.5	139.1	129.5	144.4	-2.4%	100.0%	150.1	153.0	153.7	2.1%	100.0%
Surplus/(Deficit)	(5.8)	16.7	44.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.33 National Film and Video Foundation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
National Film and Video Foundation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	39	39	34	24.1	0.7	39	29.6	0.8	39	30.2	0.8	39	30.6	0.8	39	30.8	0.8	1.4%	100.0%
1-6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	5.1%	1.5%
7-10	22	22	19	9.9	0.5	22	11.9	0.5	22	12.3	0.6	22	12.5	0.6	22	12.6	0.6	1.9%	40.7%
11-12	11	11	9	7.6	0.8	11	10.1	0.9	11	10.3	0.9	11	10.4	0.9	11	10.4	0.9	1.1%	34.0%
13-16	4	4	4	6.2	1.5	4	7.1	1.8	4	7.2	1.8	4	7.2	1.8	4	7.3	1.8	0.6%	23.8%

1. Rand million.

National Heritage Council

Selected performance indicators

Table 37.34 National Heritage Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of community heritage projects supported and funded per year	Business development	Priority 6: Social cohesion and safer communities	21	23	28	25	30	30	30
Number of nation building initiatives implemented and funded per year	Business development		3	3	4	1	3	3	3
Number of repatriations supported per year	Business development		4	3	3	1	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route, and African liberation supported per year	Business development		5	2	8	1	3	3	3

Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999). The council's mandate is to engage heritage stakeholders in public and private institutions, including the various organs of civil society; mobilise debates; build awareness about heritage; and develop, promote and protect the national heritage for present and future generations.

Over the medium term, the council plans to focus on building awareness about heritage; and developing, promoting and protecting South Africa's national heritage for current and future generations. It aims to achieve this through efforts such as developing the resistance and liberation heritage route through funding feasibility studies for provincial infrastructure projects; and finalising and submitting the UNESCO world heritage nomination dossier to support the evaluation process for recognising the resistance and liberation heritage route as a world heritage site. The rollout of the resistance and liberation heritage route project will place emphasis on the unsung heroes and heroines of the liberation struggle. Over the medium term, the council plans to support 9 commemorative events linked to the resistance and liberation heritage route and African liberation, support and fund 30 community heritage projects and 3 nation building initiatives in each year over the same period. As a result, the council's expenditure is expected to increase at an average annual rate of 3.3 per cent, from R67 million in 2020/21 to R73.9 million in 2023/24, with spending on goods and services accounting for an estimated 56 per cent (R122.8 million) of overall spending.

The council is set to derive all of its revenue over the MTEF period (R219.7 million) through transfers from the department. Despite reductions of R6.2 million in 2021/22, R7.7 million in 2022/23 and R7 million in 2023/24 being effected on these transfers, the council's allocations are expected to increase at an average annual rate of 3.3 per cent, from R67 million in 2020/21 to R73.9 million in 2023/24.

Programmes/Objectives/Activities

Table 37.35 National Heritage Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	40.2	36.0	36.0	34.4	-5.1%	52.3%	36.7	36.9	37.2	2.7%	50.6%
Business development	32.4	34.2	34.2	32.6	0.2%	47.7%	35.6	36.7	36.7	4.0%	49.4%
Total	72.6	70.2	70.2	67.0	-2.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%

Statement of financial performance

Table 37.36 National Heritage Council statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue												
Non-tax revenue		3.6	1.9	1.2	–	-100.0%	2.4%	–	–	–	–	–
Sale of goods and services other than capital assets of which:		3.0	1.5	0.9	–	-100.0%	1.9%	–	–	–	–	–
Administrative fees		3.0	1.5	0.9	–	-100.0%	1.9%	–	–	–	–	–
Other non-tax revenue		0.6	0.4	0.4	–	-100.0%	0.5%	–	–	–	–	–
Transfers received		64.7	68.5	71.4	67.0	1.2%	97.6%	72.2	73.6	73.9	3.3%	100.0%
Total revenue		68.3	70.4	72.6	67.0	-0.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%
Expenses												
Current expenses		72.6	70.2	70.2	67.0	-2.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%
Compensation of employees		25.5	28.7	31.3	27.8	2.9%	40.5%	30.8	30.8	30.9	3.7%	41.9%
Goods and services		46.3	40.2	37.6	37.9	-6.5%	57.8%	40.1	41.3	41.4	3.0%	56.0%
Depreciation		0.7	1.2	1.3	1.3	23.7%	1.7%	1.4	1.5	1.5	4.9%	2.0%
Interest, dividends and rent on land		0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total expenses		72.6	70.2	70.2	67.0	-2.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%
Surplus/(Deficit)		(4.3)	–	2.4	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 37.37 National Heritage Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Heritage Council																			
Salary level	35	35	31.3	0.9	35	27.8	0.8	35	30.8	0.9	35	30.8	0.9	35	30.9	0.9	3.7%	100.0%	
1 – 6	5	5	5	1.0	0.2	5	0.8	0.2	5	1.2	0.2	5	1.2	0.2	5	1.2	0.2	13.5%	3.7%
7 – 10	11	11	11	5.0	0.5	11	4.8	0.4	11	5.6	0.5	11	5.6	0.5	11	5.6	0.5	5.0%	17.9%
11 – 12	6	6	6	5.4	0.9	6	4.8	0.8	6	5.6	0.9	6	5.6	0.9	6	5.7	0.9	5.7%	18.0%
13 – 16	12	12	12	16.7	1.4	12	15.3	1.3	12	15.7	1.3	12	15.8	1.3	12	15.8	1.3	1.2%	52.1%
17 – 22	1	1	1	3.3	3.3	1	2.1	2.1	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	9.0%	8.3%

1. Rand million.

Pan South African Language Board

Selected performance indicators

Table 37.38 Pan South African Language Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of terminology lists authenticated per year	Business development		100% (10)	100% (11)	100% (11)	100%	100%	100%	100%
Number of dictionaries developed and produced per year	Business development		9	11	0	8	8	13	6
Number of engagements held with stakeholders on language related matters per year ¹	Business development	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	9	18	18	18
Number of seminars/workshops/sessions held on revised spelling and orthography rules for previously marginalised languages per year	Business development		5	9	6	9	9	9	9

1. No historical data available.

Entity overview

The Pan South African Language Board derives its mandate from the Pan South African Language Board Act (1995), which established the board to promote multilingualism and develop all official South African languages, including the Khoi, Nama and San languages, and South African sign language. To preserve indigenous languages, the board encourages South Africans to make daily use of languages other than English. In an effort to promote equal opportunities, inclusion and redress, as well as the transformation of marginalised languages,

over the period ahead, the board plans to conduct language research, address language complaints, promote language awareness and improve its financial management; authenticate all terminology lists submitted; and develop and produce 27 dictionaries over the same period.

Expenditure is expected to decrease at an average annual rate of 0.5 per cent, from R125.5 million in 2020/21 to R123.6 million in 2023/24. Spending on compensation of employees accounts for 52.2 per cent (R197.9 million) of the board's expenditure over the medium term. The board is set to derive 99.1 per cent (R367.6 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 3.7 per cent, from R110.8 million in 2020/21 to R123.6 million in 2023/24.

Programmes/Objectives/Activities

Table 37.39 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	51.6	49.8	46.3	54.9	2.1%	46.7%	52.9	53.8	54.0	-0.6%	43.7%
Business development	41.7	51.9	60.7	70.6	19.2%	51.3%	68.0	69.3	69.5	-0.5%	56.3%
Public engagement and stakeholder relations	7.9	-	-	-	-100.0%	2.0%	-	-	-	-	-
Total	101.1	101.6	107.0	125.5	7.5%	100.0%	120.9	123.1	123.6	-0.5%	100.0%

Statement of financial performance

Table 37.40 Pan South African Language Board statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	5.7	3.7	3.8	4.0	-11.2%	3.6%	-	-	-	-100.0%	0.9%
Sale of goods and services other than capital assets	0.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
of which:											
Sales by market establishment	0.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other non-tax revenue	5.3	3.7	3.8	4.0	-8.8%	3.5%	-	-	-	-100.0%	0.9%
Transfers received	112.6	113.6	121.0	110.8	-0.5%	96.4%	120.9	123.1	123.6	3.7%	99.1%
Total revenue	118.3	117.2	124.8	114.8	-1.0%	100.0%	120.9	123.1	123.6	2.5%	100.0%
Expenses											
Current expenses	80.4	79.4	83.3	99.5	7.4%	78.7%	94.8	96.2	96.6	-1.0%	78.5%
Compensation of employees	64.4	52.4	49.4	59.6	-2.5%	52.2%	63.2	65.9	68.8	4.9%	52.2%
Goods and services	14.5	25.3	33.2	39.9	40.0%	25.5%	31.5	30.3	27.8	-11.4%	26.2%
Depreciation	1.3	1.8	0.7	-	-100.0%	0.9%	-	-	-	-	-
Interest, dividends and rent on land	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	20.7	22.2	23.7	25.4	7.0%	21.2%	26.2	26.9	26.9	2.0%	21.4%
Outside shareholders Interest	-	-	-	0.6	-	0.1%	-	0.0	0.0	-88.4%	0.1%
Total expenses	101.1	101.6	107.0	125.5	7.5%	100.0%	120.9	123.1	123.6	-0.5%	100.0%
Surplus/(Deficit)	17.2	15.6	17.8	(10.7)	-185.4%		-	-	-	-100.0%	

Personnel information

Table 37.41 Pan South African Language Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Pan South African Language Board	81	81	80	49.4	0.6	81	59.6	0.7	85	63.2	0.7	85	65.9	0.8	86	68.8	0.8	4.9%	100.0%
Salary level																			
1-6	14	14	14	2.5	0.2	14	2.7	0.2	15	3.0	0.2	15	3.3	0.2	16	4.7	0.3	20.5%	5.2%
7-10	35	35	35	15.0	0.4	35	18.4	0.5	38	21.2	0.6	38	22.1	0.6	38	22.2	0.6	6.5%	32.5%
11-12	10	10	10	8.8	0.9	10	9.4	0.9	10	9.5	1.0	10	9.9	1.0	10	10.5	1.1	4.0%	15.3%
13-16	22	22	21	23.1	1.1	22	29.2	1.3	22	29.5	1.3	22	30.7	1.4	22	31.4	1.4	2.5%	46.9%

1. Rand million.

Performing arts institutions

Selected performance indicators

Table 37.42 Performing arts institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of productions staged per year	Business development	Priority 6: Social cohesion and safer communities	260	407	243	419	441	441	451
Number of festivals staged per year	Business development		8	10	13	13	13	16	16
Number of skills training and development programmes conducted per year	Public engagement		75	59	99	63	67	67	69

Entity overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; and create job opportunities and initiatives that further nation building. The following arts institutions receive annual transfers from the department: Artscape (Cape Town); The Playhouse Company (Durban); The Market Theatre (Johannesburg); Performing Arts Centre of the Free State (Bloemfontein); and the South African State Theatre, (Pretoria).

Cumulatively, these institutions plan on staging 1 333 productions, hosting 45 festivals and embarking on 203 skills programmes over the MTEF period. As a result, expenditure is set to increase at an average annual rate of 2.1 per cent, from R411.2 million in 2020/21 to R438.7 million in 2023/24.

Transfers from the department account for an estimated 87.8 per cent (R1 billion) of the institutions' total projected revenue, increasing at an average annual rate of 0.7 per cent, from R342 million in 2020/21 to R349.4 million in 2023/24. Other revenue, generated through interest, sales and rental income, is expected to amount to R146 million over the period ahead. The department will work with Artscape and the South African State Theatre to finalise and implement their turnaround strategies over the medium term to address liquidity issues and identify other revenue streams.

Programmes/Objectives/Activities

Table 37.43 Performing arts institutions expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	293.4	306.6	306.8	312.2	2.1%	72.6%	316.7	336.3	341.1	3.0%	77.5%
Business development	95.5	109.1	89.2	74.0	-8.2%	21.8%	64.5	67.4	69.4	-2.1%	16.4%
Public engagement	19.5	28.4	21.5	25.0	8.7%	5.6%	24.6	26.0	27.4	3.0%	6.1%
Total	408.4	444.1	417.5	411.2	0.2%	100.0%	405.7	429.6	438.0	2.1%	100.0%

Statement of financial performance

Table 37.44 Performing arts institutions statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	93.3	87.8	72.7	47.9	-19.9%	18.2%	40.4	48.7	56.9	5.9%	12.2%
Sale of goods and services other than capital assets	35.1	42.9	37.5	36.7	1.5%	9.2%	20.2	23.3	24.3	-12.8%	6.6%
of which:											
Administrative fees	–	5.2	–	1.5	–	0.4%	0.3	0.4	0.4	-34.7%	0.2%
Sales by market establishment	34.6	37.1	36.9	35.1	0.5%	8.7%	19.6	22.6	23.6	-12.4%	6.4%
Other sales	0.5	0.6	0.5	0.1	-44.8%	0.1%	0.3	0.3	0.3	59.6%	0.1%
Other non-tax revenue	58.2	45.0	35.2	11.3	-42.2%	9.0%	20.1	25.4	32.6	42.5%	5.6%
Transfers received	315.5	378.6	316.2	342.0	2.7%	81.8%	341.4	358.8	349.4	0.7%	87.8%
Total revenue	408.8	466.5	388.9	389.9	-1.6%	100.0%	381.8	407.5	406.3	1.4%	100.0%

Table 37.44 Performing arts institutions statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Expenses												
Current expenses		407.9	444.0	417.5	411.2	0.3%	100.0%	405.7	429.6	438.0	2.1%	100.0%
Compensation of employees		165.5	172.3	173.8	179.7	2.8%	41.2%	181.0	187.4	195.6	2.9%	44.1%
Goods and services		192.4	225.2	197.0	196.8	0.8%	48.2%	191.2	207.9	206.8	1.7%	47.6%
Depreciation		50.0	46.5	46.7	34.7	-11.5%	10.6%	33.6	34.4	35.6	0.8%	8.2%
Interest, dividends and rent on land		0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies		0.5	0.1	-	-	-100.0%	-	-	-	-	-	-
Total expenses		408.4	444.1	417.5	411.2	0.2%	100.0%	405.7	429.6	438.0	2.1%	100.0%
Surplus/(Deficit)		-	22.3	(28.6)	(21.3)	-		(24.0)	(22.1)	(31.7)	14.2%	

Personnel information

Table 37.45 Performing arts institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Performing arts institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	369	408	385	173.8	0.5	342	179.7	0.5	366	186.5	0.5	368	193.9	0.5	368	203.4	0.6	4.2%	100.0%
1 – 6	159	188	173	43.9	0.3	141	39.3	0.3	159	43.5	0.3	159	46.8	0.3	159	50.3	0.3	8.5%	23.5%
7 – 10	174	184	176	80.5	0.5	167	88.9	0.5	171	87.6	0.5	173	92.7	0.5	173	96.7	0.6	2.8%	47.9%
11 – 12	19	19	19	20.1	1.1	18	21.2	1.2	19	25.4	1.3	19	23.6	1.2	19	24.2	1.3	4.5%	12.4%
13 – 16	16	16	16	27.1	1.7	15	28.0	1.9	16	27.5	1.7	16	28.2	1.8	16	29.4	1.8	1.7%	14.8%
17 – 22	1	1	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	1	2.9	2.9	7.0%	1.4%

1. Rand million.

South African Heritage Resources Agency

Selected performance indicators

Table 37.46 South African Heritage Resources Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of heritage resources assessed for grading per year	Business development	Priority 6: Social cohesion and safer communities	7	5	5	5	5	5	5
Number of heritage resources declared per year	Business development		8	8	24	4	4	4	4
Number of heritage resources inspected per year	Business development		25	28	28	20	20	20	20
Number of monuments and memorial sites rehabilitated and erected per year	Business development		6	14	6	3	6	6	6

Entity overview

The South African Heritage Resources Agency is a schedule 3A public entity established in terms of the National Heritage Resources Act (1999). It is mandated to formulate national principles, standards and policy for the identification, recording and management of the national estate in terms of which heritage resource authorities and other relevant bodies must function in relation to South African heritage resources.

Over the medium term, the agency will focus on promoting and preserving the national estate, and monitoring and inspecting specific objects and collections. It will continue to assess and approve permits for the development of heritage sites, and review heritage impact assessment reports submitted by property developers. The agency plans to rehabilitate and erect 18 memorial sites and declare 12 heritage resources over the MTEF period. Expenditure and revenue is set to decrease at an average annual rate of 14.1 per cent, from R101.4 million in 2020/21 to R64.2 million in 2023/24, with spending on compensation of employees accounting for an estimated 63.9 per cent (R137.8 million) of spending over the period ahead.

The agency expects to derive 93.9 per cent (R184.7 million) of its revenue over the MTEF period through transfers from the department, which are reduced by R19.5 million over the medium term; and the balance through interest and rental income.

Programmes/Objectives/Activities

Table 37.47 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	34.3	37.9	33.9	35.1	0.8%	50.9%	35.9	35.9	35.9	0.7%	49.4%
Business development	24.6	23.8	30.8	64.5	38.0%	47.3%	28.7	29.7	26.5	-25.7%	48.0%
Public engagement	1.4	1.0	0.9	1.8	7.1%	1.8%	1.9	1.9	1.8	0.9%	2.5%
Total	60.3	62.7	65.7	101.4	18.9%	100.0%	66.4	67.5	64.2	-14.1%	100.0%

Statement of financial performance

Table 37.48 South African Heritage Resources Agency statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	4.3	5.0	5.5	3.9	-3.3%	6.4%	4.8	4.8	4.0	0.8%	6.1%
of which:											
Other non-tax revenue	4.3	5.0	5.5	3.9	-3.3%	6.4%	4.8	4.8	4.0	0.8%	6.1%
Transfers received	59.6	70.7	58.6	97.6	17.9%	93.6%	61.7	62.7	60.3	-14.8%	93.9%
Total revenue	63.8	75.7	64.1	101.4	16.7%	100.0%	66.4	67.5	64.2	-14.1%	100.0%
Expenses											
Current expenses	60.3	62.7	65.7	101.4	18.9%	100.0%	66.4	67.5	64.2	-14.1%	100.0%
Compensation of employees	36.7	39.4	39.9	47.6	9.1%	57.8%	45.1	45.1	47.6	-	63.9%
Goods and services	21.6	20.6	24.6	50.8	32.9%	39.1%	18.9	20.4	14.5	-34.1%	32.9%
Depreciation	1.8	2.7	1.2	3.1	19.6%	3.0%	2.4	2.0	2.1	-11.8%	3.2%
Interest, dividends and rent on land	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	60.3	62.7	65.7	101.4	18.9%	100.0%	66.4	67.5	64.2	-14.1%	100.0%
Surplus/(Deficit)	3.5	13.0	(1.6)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.49 South African Heritage Resources Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Heritage Resources Agency	94	94	88	39.9	0.5	94	47.6	0.5	94	45.1	0.5	94	45.1	0.5	94	47.6	0.5	-	100.0%
Salary level	94	94	88	39.9	0.5	94	47.6	0.5	94	45.1	0.5	94	45.1	0.5	94	47.6	0.5	-	100.0%
1-6	19	19	19	3.8	0.2	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	-	4.2%
7-10	55	55	49	20.9	0.4	55	25.5	0.5	55	25.5	0.5	55	25.5	0.5	55	25.5	0.5	-	55.2%
11-12	14	14	14	8.3	0.6	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	-	24.2%
13-16	6	6	6	6.8	1.1	6	8.9	1.5	6	6.4	1.1	6	6.4	1.1	6	8.9	1.5	-	16.5%

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

Table 37.50 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of drug tests conducted on South African athletes per year	Doping control	Priority 6: Social cohesion and safer communities	1 312	1 298	1 437	1 100	1 600	1 600	1 600
Number of blood tests in the athlete biological passport project completed per year	Doping control		296	220	202	300	300	300	300
Number of erythropoietin tests conducted per year	Doping control		29	33	66	60	60	60	60

Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997). It is mandated to promote participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance.

Over the period ahead, significant changes to the institute's legislative mandate are proposed to meet the evolving dynamics of compliance in global sport on matters of anti-doping, anti-corruption, governance reforms, institutional independence, child safeguarding and data protection. The institute will continue to implement projects to ensure compliance with the World Anti-Doping Code and the UNESCO International Convention against Doping in Sport. To meet national sports federations' demand for testing services to comply with their international obligations, over the medium term, the institute plans to conduct 4 800 drug tests on athletes and 900 blood tests. As a result, spending on goods and services accounts for an estimated 70.2 per cent (R62.2 million) of the institute's expenditure over the medium term. Expenditure and revenue is expected to increase at an average annual rate of 4.3 per cent, from R26.8 million in 2020/21 to R30.3 million in 2023/24.

The institute is set to derive 98.2 per cent (R87.1 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

Table 37.51 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	10.8	11.5	12.5	12.7	5.4%	42.7%	13.5	14.0	14.3	4.1%	47.2%
Doping control	12.9	12.9	15.9	12.3	-1.6%	48.3%	13.2	13.7	14.0	4.3%	46.0%
Education	2.3	1.3	2.8	1.6	-12.6%	7.1%	1.7	1.7	1.8	4.3%	5.8%
International relations	0.6	0.8	0.4	0.3	-25.9%	1.9%	0.3	0.3	0.3	6.1%	1.0%
Total	26.6	26.5	31.6	26.8	0.1%	100.0%	28.6	29.7	30.3	4.3%	100.0%

Statement of financial performance

Table 37.52 South African Institute for Drug-Free Sport statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	3.0	4.1	5.2	0.5	-46.3%	10.4%	0.5	0.5	0.5	4.3%	1.8%
Sale of goods and services other than capital assets	2.9	3.9	4.5	0.3	-55.6%	9.4%	0.3	0.3	0.3	4.3%	0.9%
of which:											
Sales by market establishment	2.9	3.9	4.5	0.3	-55.6%	9.4%	0.3	0.3	0.3	4.3%	0.9%
Other non-tax revenue	0.2	0.2	0.6	0.2	6.9%	1.0%	0.2	0.2	0.2	4.2%	0.8%
Transfers received	25.9	25.3	28.4	26.3	0.5%	89.6%	28.1	29.2	29.8	4.3%	98.2%
Total revenue	28.9	29.4	33.6	26.8	-2.5%	100.0%	28.6	29.7	30.3	4.3%	100.0%
Expenses											
Current expenses	26.6	26.5	31.6	26.8	0.1%	100.0%	28.6	29.7	30.3	4.3%	100.0%
Compensation of employees	6.8	7.2	7.9	7.6	4.1%	26.5%	8.2	8.5	8.6	4.3%	28.5%
Goods and services	19.6	19.0	23.4	18.8	-1.4%	72.4%	20.1	20.8	21.3	4.3%	70.2%
Depreciation	0.3	0.2	0.3	0.4	8.7%	1.1%	0.4	0.4	0.4	3.8%	1.3%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	58.7%	-	0.0	0.0	0.0	15.2%	-
Total expenses	26.6	26.5	31.6	26.8	0.1%	100.0%	28.6	29.7	30.3	4.3%	100.0%
Surplus/(Deficit)	2.3	3.0	2.0	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 37.53 South African Institute for Drug-Free Sport personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)
		2019/20			2020/21			2021/22			2022/23			2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Institute for Drug-Free Sport	17	17	7.9	0.5	17	7.6	0.4	17	8.2	0.5	17	8.5	0.5	17	8.6	0.5	4.3%	100.0%
Salary level																		
1-6	8	8	1.5	0.2	8	1.6	0.2	8	1.7	0.2	8	1.7	0.2	8	1.8	0.2	4.6%	20.5%
7-10	6	6	3.1	0.5	6	3.0	0.5	6	3.2	0.5	6	3.3	0.5	6	3.4	0.6	4.1%	39.0%
11-12	2	2	1.8	0.9	2	1.7	0.9	2	1.9	0.9	2	1.9	1.0	2	2.0	1.0	4.3%	22.8%
13-16	1	1	1.4	1.4	1	1.3	1.3	1	1.4	1.4	1	1.5	1.5	1	1.5	1.5	4.2%	17.7%

1. Rand million.

Vote 38

Tourism

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	305.3	301.8	0.2	3.3	311.2	316.3
Tourism Research, Policy and International Relations	1 382.2	78.6	1 303.1	0.5	1 415.5	1 431.8
Destination Development	305.6	305.4	–	0.1	315.2	299.9
Tourism Sector Support Services	436.6	118.9	317.6	0.1	441.9	444.3
Total expenditure estimates	2 429.6	804.8	1 620.8	4.0	2 483.9	2 492.3
Executive authority	Minister of Tourism					
Accounting officer	Director-General of Tourism					
Website	www.tourism.gov.za					

The Estimates of National Expenditure are available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za

Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Mandate

The mandate of the Department of Tourism, as outlined in the Tourism Act (2014), is to promote the growth and development of the tourism sector; promote quality tourism products and services; provide for the effective marketing of South Africa as a domestic and international tourist destination; enhance cooperation and coordination between all spheres of government in developing and managing tourism; and promote responsible tourism for the benefit of South Africa, and for the enjoyment of all its residents and foreign visitors.

In recognition of tourism as a national priority with the potential to contribute significantly to economic development, the 1996 White Paper on the Development and Promotion of Tourism in South Africa provides for the promotion of domestic and international tourism. The national tourism sector strategy provides a blueprint for the sector to meet the growth targets contained in the National Development Plan.

Selected performance indicators

Table 38.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of monitoring and evaluation reports produced	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	1	1	1	1	1	1
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		3 457	3 199	4 331	2 713	4 977	4 524	3 068
Number of initiatives to support tourism SMMEs per year	Tourism Sector Support Services		4	4	6	2	6	7	7
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		9	9	9	5	5	5	5

Expenditure overview

Over the medium term, the Department of Tourism will focus on the rejuvenation of the industry as part of the

national tourism recovery plan. This will involve intensive work, in partnership with the police and other relevant stakeholders, to enhance tourism safety by introducing national norms and standards for safe tourism operations based on globally recognised biosecurity protocols. This is expected to enable safe travel and rebuild traveller confidence. In addition, over the MTEF period, the department will aim to stimulate domestic demand; introduce the e-visa programme for priority markets; and promote collaborative investment in the sector through measures such as ensuring the effectiveness of market-entry facilitation programmes. Examples of these include the wine service training programme and the hospitality youth programme, which aim to provide young people with essential tourism skills that enhance the experience of visitors.

The department has a total budget of R7.4 billion over the medium term. Transfers to South African Tourism to market South Africa as a tourism destination of choice account for an estimated 53.6 per cent (R3.9 billion) of this amount over this period. Cabinet-approved budget reductions of R606.4 million over the MTEF period will be effected on good and services (R125.7 million), transfers and subsidies (R325.1 million), and compensation of employees (R155.5 million).

To support transformation objectives, despite these reductions, the department will reprioritise a targeted R540 million over the medium term from the *Destination Development* programme to the *Tourism Incentive Programme* subprogramme in the *Tourism Sector Support Services* programme. This will be used to pilot the Tourism Equity Fund, which is intended to support commercially viable black-owned enterprises to acquire shares in tourism enterprises; promote the visibility of small, medium and micro enterprises (SMMEs); and facilitate the development of community assets and ownership patterns. Expenditure in the subprogramme accounts for an estimated 13.4 per cent (R992.3 million) of the department's total budget over the medium term.

Expenditure trends and estimates

Table 38.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Tourism Research, Policy and International Relations											
3. Destination Development											
4. Tourism Sector Support Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	241.9	260.7	287.3	299.6	7.4%	13.3%	305.3	311.2	316.3	1.8%	14.0%
Programme 2	1 196.7	1 283.9	1 419.1	499.1	-25.3%	53.8%	1 382.2	1 415.5	1 431.8	42.1%	53.5%
Programme 3	433.5	398.4	430.0	465.9	2.4%	21.1%	305.6	315.2	299.9	-13.7%	15.7%
Programme 4	261.8	291.7	248.0	162.2	-14.8%	11.8%	436.6	441.9	444.3	39.9%	16.8%
Subtotal	2 134.0	2 234.8	2 384.4	1 426.9	-12.6%	100.0%	2 429.6	2 483.9	2 492.3	20.4%	100.0%
Total	2 134.0	2 234.8	2 384.4	1 426.9	-12.6%	100.0%	2 429.6	2 483.9	2 492.3	20.4%	100.0%
Change to 2020				(1 054.1)			(156.6)	(203.9)	(245.9)		
Budget estimate											
Economic classification											
Current payments	591.1	707.1	864.7	949.5	17.1%	38.0%	804.8	824.2	816.4	-4.9%	38.4%
Compensation of employees	296.2	313.5	329.4	336.4	4.3%	15.6%	333.1	333.1	333.1	-0.3%	15.1%
Goods and services ¹	294.9	393.7	535.3	613.1	27.6%	22.5%	471.7	491.1	483.4	-7.6%	23.3%
of which:											
Consultants: Business and advisory services	22.9	23.6	21.2	51.6	0.3	0.0	48.6	46.6	32.2	-14.5%	2.0%
Contractors	5.4	114.5	3.4	154.5	2.1	0.0	27.9	33.7	35.4	(0.4)	0.0
Agency and support/outsourced services	0.1	0.4	171.5	87.1	9.6	0.0	58.8	61.6	61.6	(0.1)	0.0
Operating leases	35.7	43.3	37.8	41.5	0.1	0.0	43.8	45.5	46.9	4.1%	2.0%
Travel and subsistence	43.1	53.5	52.1	65.5	0.1	0.0	80.2	82.9	85.5	9.3%	3.6%
Training and development	123.1	95.3	176.7	126.9	0.0	0.1	117.9	123.1	121.5	(0.0)	0.1
Transfers and subsidies¹	1 320.1	1 421.7	1 499.2	473.6	-28.9%	57.6%	1 620.8	1 655.5	1 671.6	52.3%	61.4%
Departmental agencies and accounts	1 174.1	1 274.0	1 358.0	423.2	-28.8%	51.7%	1 304.3	1 333.7	1 349.3	47.2%	49.9%
Foreign governments and international organisations	6.4	2.3	2.8	3.1	-21.8%	0.2%	2.3	2.4	2.4	-7.9%	0.1%
Public corporations and private enterprises	48.0	75.9	131.7	43.6	(0.0)	0.0	310.0	315.2	315.7	0.9	0.1
Non-profit institutions	0.6	0.5	0.4	-	(1.0)	-	0.4	0.4	0.4	-	-
Households	91.1	68.9	6.2	3.7	-65.7%	2.1%	3.7	3.8	3.8	1.0%	0.2%

Table 38.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Payments for capital assets	222.6	105.6	20.0	3.8	-74.3%	4.3%	4.0	4.1	4.3	4.1%	0.2%
Buildings and other fixed structures	214.5	94.2	10.1	-	-100.0%	3.9%	-	-	-	-	-
Machinery and equipment	6.6	8.5	8.7	2.8	-24.9%	0.3%	3.0	3.2	3.3	5.0%	0.1%
Software and other intangible assets	1.4	2.8	1.3	1.0	-12.5%	0.1%	0.9	1.0	1.0	1.5%	0.0%
Payments for financial assets	0.1	0.4	0.4	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	2 134.0	2 234.8	2 384.4	1 426.9	-12.6%	100.0%	2 429.6	2 483.9	2 492.3	20.4%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 38.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Households											
Social benefits											
Current	923	747	5 277	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	923	747	5 277	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 174 097	1 274 023	1 358 033	423 199	-28.8%	89.7%	1 304 348	1 333 682	1 349 291	47.2%	81.4%
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority	197	179	157	172	-4.4%	-	181	188	194	4.1%	-
South African Tourism	1 129 288	1 208 048	1 354 161	423 027	-27.9%	87.3%	1 297 038	1 329 206	1 344 672	47.0%	81.0%
Tourism Incentive Programme	40 000	61 548	-	-	-100.0%	2.2%	-	-	-	-	-
Technology Innovation Agency	-	-	-	-	-	-	3 000	-	-	-	0.1%
National Tourism Careers Expo	4 612	4 248	3 715	-	-100.0%	0.3%	4 129	4 288	4 425	-	0.2%
Households											
Other transfers to households											
Current	90 203	68 184	961	3 669	-65.6%	3.5%	3 714	3 816	3 782	1.0%	0.3%
Employee social benefits	-	10	37	-	-	-	-	-	-	-	-
Bursaries for non-employees	5 052	4 639	924	3 669	-10.1%	0.3%	3 714	3 816	3 782	1.0%	0.3%
Claims against the state	492	-	-	-	-100.0%	-	-	-	-	-	-
Expanded public works programme	57 094	40 630	-	-	-100.0%	2.1%	-	-	-	-	-
Expanded public works programme incentive	27 565	22 905	-	-	-100.0%	1.1%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	47 966	75 939	131 736	43 628	-3.1%	6.3%	310 000	315 172	315 692	93.4%	18.2%
N12 Treasure Route Association	600	-	-	-	-100.0%	-	-	-	-	-	-
Tourism Incentive Programme	47 366	75 939	131 736	43 628	-2.7%	6.3%	310 000	315 172	315 692	93.4%	18.2%
Non-profit institutions											
Current	560	472	413	-	-100.0%	-	431	443	439	-	-
Federated Hospitality Association of South Africa	560	472	413	-	-100.0%	-	431	443	439	-	-
Foreign governments and international organisations											
Current	6 394	2 348	2 772	3 055	-21.8%	0.3%	2 341	2 406	2 385	-7.9%	0.2%
Regional Tourism Organisation of South Africa	4 056	-	-	-	-100.0%	0.1%	-	-	-	-	-
United Nations World Tourism Organisation	2 338	2 348	2 772	3 055	9.3%	0.2%	2 341	2 406	2 385	-7.9%	0.2%
Total	1 320 143	1 421 713	1 499 192	473 551	-28.9%	100.0%	1 620 834	1 655 519	1 671 589	52.3%	100.0%

Personnel information

Table 38.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate						2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22		2022/23		2023/24								
Tourism		495	–	490	329.4	0.7	495	336.4	0.7	478	333.1	0.7	472	333.1	0.7	462	333.1	0.7	-2.3%	100.0%
Salary level		495	–	490	329.4	0.7	495	336.4	0.7	478	333.1	0.7	472	333.1	0.7	462	333.1	0.7	-2.3%	100.0%
1 – 6	95	–	102	25.2	0.2	95	23.5	0.2	91	22.9	0.3	91	23.3	0.3	88	23.4	0.3	-2.5%	19.1%	
7 – 10	229	–	212	117.2	0.6	229	127.0	0.6	217	122.5	0.6	215	123.6	0.6	212	124.5	0.6	-2.5%	45.8%	
11 – 12	99	–	105	94.4	0.9	99	91.2	0.9	99	92.7	0.9	97	92.0	0.9	95	91.8	1.0	-1.4%	20.5%	
13 – 16	70	–	69	88.1	1.3	70	90.2	1.3	69	90.4	1.3	67	89.4	1.3	65	88.6	1.4	-2.4%	14.2%	
Other	2	–	2	4.5	2.2	2	4.6	2.3	2	4.6	2.3	2	4.7	2.4	2	4.8	2.4	–	0.4%	
Programme	495	–	490	329.4	0.7	495	336.4	0.7	478	333.1	0.7	472	333.1	0.7	462	333.1	0.7	-2.3%	100.0%	
Programme 1	257	–	253	153.0	0.6	257	155.6	0.6	243	151.6	0.6	241	151.6	0.6	235	151.6	0.6	-2.9%	51.2%	
Programme 2	66	–	65	50.1	0.8	66	50.8	0.8	68	53.6	0.8	67	53.6	0.8	68	53.6	0.8	1.0%	14.1%	
Programme 3	73	–	74	54.2	0.7	73	57.1	0.8	69	55.9	0.8	67	55.9	0.8	64	55.9	0.9	-4.3%	14.3%	
Programme 4	99	–	98	72.1	0.7	99	72.9	0.7	98	72.0	0.7	97	72.0	0.7	95	72.0	0.8	-1.4%	20.4%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 38.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	1 138	2 482	4 250	15 369	15 369	138.1%	100.0%	2 586	2 640	2 694	-44.0%	100.0%
Sales of goods and services produced by department	71	70	69	184	184	37.4%	1.7%	85	86	87	-22.1%	1.9%
Sales by market establishments	71	70	69	84	84	5.8%	1.3%	85	86	87	1.2%	1.5%
of which:												
Rent collected from the letting of open and covered parking	71	70	69	84	84	5.8%	1.3%	85	86	87	1.2%	1.5%
Other sales	–	–	–	100	100	–	0.4%	–	–	–	-100.0%	0.4%
of which:												
Commission received on deduction of insurance and other premiums from employees salaries	–	–	–	100	100	–	0.4%	–	–	–	-100.0%	0.4%
Sales of scrap, waste, arms and other used current goods	89	94	97	83	83	-2.3%	1.6%	84	85	86	1.2%	1.5%
of which:												
Sales of scrap, waste, arms and other used current goods	89	94	97	83	83	-2.3%	1.6%	84	85	86	1.2%	1.5%
Interest, dividends and rent on land	104	127	179	102	102	-0.6%	2.2%	103	104	105	1.0%	1.8%
Interest	104	127	179	102	102	-0.6%	2.2%	103	104	105	1.0%	1.8%
Sales of capital assets	38	44	254	–	–	-100.0%	1.4%	64	65	66	–	0.8%
Transactions in financial assets and liabilities	836	2 147	3 651	15 000	15 000	161.8%	93.1%	2 250	2 300	2 350	-46.1%	94.0%
Total	1 138	2 482	4 250	15 369	15 369	138.1%	100.0%	2 586	2 640	2 694	-44.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 38.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Ministry	25.8	23.4	38.8	36.1	11.8%	11.4%	36.4	37.0	37.4	1.2%	11.9%
Management	3.0	2.9	3.3	3.0	0.7%	1.1%	2.8	2.9	2.9	-1.5%	0.9%
Corporate Management	142.2	153.7	154.7	168.7	5.9%	56.8%	168.9	171.6	173.9	1.0%	55.4%
Financial Management	32.3	35.6	51.5	48.6	14.6%	15.4%	51.6	52.5	53.2	3.1%	16.7%
Office Accommodation	38.6	45.0	39.1	43.2	3.8%	15.2%	45.5	47.3	48.8	4.1%	15.0%
Total	241.9	260.7	287.3	299.6	7.4%	100.0%	305.3	311.2	316.3	1.8%	100.0%
Change to 2020				(8.9)			(21.7)	(29.3)	(30.6)		
Budget estimate											
Economic classification											
Current payments	235.5	250.8	272.4	296.4	8.0%	96.8%	301.8	307.6	312.6	1.8%	98.9%
Compensation of employees	137.5	138.2	153.0	155.6	4.2%	53.6%	151.6	151.6	151.6	-0.9%	49.5%
Goods and services ¹	98.0	112.6	119.5	140.8	12.8%	43.2%	150.2	156.0	161.0	4.6%	49.3%
of which:											
Audit costs: External	6.1	5.6	9.6	10.3	19.2%	2.9%	11.2	11.6	12.0	5.3%	3.7%
Communication	4.0	4.6	6.9	7.2	21.6%	2.1%	10.0	9.8	10.1	12.0%	3.0%
Computer services	9.9	9.7	10.3	12.2	7.4%	3.9%	12.9	13.4	13.8	4.1%	4.2%
Consultants: Business and advisory services	5.1	8.5	9.2	11.1	29.3%	3.1%	11.3	11.8	12.2	3.0%	3.8%
Operating leases	35.7	43.3	37.8	41.5	5.1%	14.5%	43.8	45.5	46.9	4.1%	14.4%
Travel and subsistence	14.6	15.3	19.0	20.6	12.1%	6.4%	23.2	24.2	25.0	6.5%	7.5%
Transfers and subsidies ¹	2.0	1.0	6.3	0.2	-55.6%	0.9%	0.2	0.2	0.2	4.1%	0.1%
Departmental agencies and accounts	0.2	0.2	0.2	0.2	-4.4%	0.1%	0.2	0.2	0.2	4.1%	0.1%
Households	1.8	0.9	6.1	-	-100.0%	0.8%	-	-	-	-	-
Payments for capital assets	4.4	8.8	8.4	3.1	-11.2%	2.3%	3.3	3.4	3.5	4.1%	1.1%
Machinery and equipment	3.0	5.9	7.2	2.1	-11.4%	1.7%	2.3	2.4	2.5	5.3%	0.8%
Software and other intangible assets	1.4	2.8	1.3	1.0	-10.8%	0.6%	0.9	1.0	1.0	1.5%	0.3%
Payments for financial assets	0.0	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Total	241.9	260.7	287.3	299.6	7.4%	100.0%	305.3	311.2	316.3	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	11.3%	11.7%	12.1%	21.0%	-	-	12.6%	12.5%	12.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	5.2	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	0.4	0.2	5.2	-	-100.0%	0.5%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.2	0.2	0.2	0.2	-4.4%	0.1%	0.2	0.2	0.2	4.1%	0.1%
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority	0.2	0.2	0.2	0.2	-4.4%	0.1%	0.2	0.2	0.2	4.1%	0.1%
Households											
Other transfers to households											
Current	1.3	0.7	0.9	-	-100.0%	0.3%	-	-	-	-	-
Bursaries for non-employees	0.8	0.7	0.9	-	-100.0%	0.2%	-	-	-	-	-
Claims against the state	0.5	-	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 38.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
					2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
					Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
					253	153.0	0.6	257	155.6	0.6	243	151.6	0.6	241	151.6	0.6	235	151.6	0.6	-2.9%	100.0%
	1-6	78	-	-	81	20.7	0.3	78	19.6	0.3	74	18.9	0.3	75	19.5	0.3	72	19.4	0.3	-2.6%	30.6%
	7-10	106	-	-	94	47.7	0.5	106	54.0	0.5	96	49.4	0.5	95	49.6	0.5	94	50.1	0.5	-3.9%	40.1%
	11-12	41	-	-	46	40.5	0.9	41	37.3	0.9	41	37.9	0.9	39	36.4	0.9	37	35.2	1.0	-3.4%	16.2%
	13-16	30	-	-	30	39.5	1.3	30	40.2	1.3	30	40.8	1.4	30	41.4	1.4	30	42.1	1.4	-	12.3%
	Other	2	-	-	2	4.5	2.2	2	4.6	2.3	2	4.6	2.3	2	4.7	2.4	2	4.8	2.4	-	0.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Tourism Research, Policy and International Relations

Programme purpose

Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.

Objectives

- Monitor and evaluate tourism projects and initiatives by:
 - developing and publishing the department's strategic plan over the medium term
 - developing a progress report on the draft 2020/21 state of tourism report by March 2022
 - developing 12 quarterly tourism performance reports over the medium term
 - assessing the state of key state-owned tourist attractions in South Africa by March 2022
 - conducting an impact evaluation of the tourism incubator programme in 2021/22
 - developing an implementation report on the national tourism sector strategy over the medium term
 - developing a report on the leveraging of bilateral tourism relations to advance national priorities over the medium term.
- Enhance understanding and awareness on the value of tourism and its opportunities by hosting knowledge-sharing platforms on the fourth industrial revolution over the medium term.
- Create an enabling policy and regulatory environment for tourism growth and development by:
 - developing a green paper on the development and promotion of tourism in South Africa by March 2022
 - developing a report on the implementation of national tourism information and monitoring system regulations over the medium term.
- Promote innovation in the South African tourism sector by developing a framework on virtual reality solutions for tourism attractions by March 2022.
- Provide oversight by developing reports on the governance and performance of South African Tourism over the medium term.
- Advance South Africa's tourism priorities by enhancing participation and engagement in bilateral and multilateral processes and strategic formations over the medium term.
- Facilitate regional integration over the medium term by hosting a workshop to share best practices targeted at African countries with which South Africa has signed tourism agreements.

Subprogrammes

- *Tourism Research, Policy and International Relations Management* provides strategic direction, comprehensive administration and operational support services, research, and information and knowledge management. This subprogramme also manages policy development and evaluation, and promotes sector transformation and responsible tourism.
- *Research and Knowledge Management* oversees tourism research, knowledge management and impact evaluation for the tourism sector.
- *Policy Planning and Strategy* oversees and guides policy and strategy development for the tourism sector, and ensures the efficient and effective management of stakeholder relations.
- *South African Tourism* stimulates sustainable international and domestic demand for South African tourism experiences, and regulates the standard of tourism facilities and services.
- *International Relations and Cooperation* drives South Africa's interests through international relations and cooperation.

Expenditure trends and estimates

Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Tourism Research, Policy and International Relations Management	5.6	7.5	8.4	8.3	14.1%	0.7%	8.8	9.0	9.1	3.2%	0.7%	
Research and Knowledge Management	27.7	33.5	23.2	28.0	0.3%	2.6%	33.4	33.9	34.1	6.8%	2.7%	
Policy Planning and Strategy	10.9	11.8	12.0	13.2	6.7%	1.1%	14.1	14.3	14.4	2.9%	1.2%	
South African Tourism	1 129.3	1 208.0	1 354.2	423.0	-27.9%	93.5%	1 297.0	1 329.2	1 344.7	47.0%	92.9%	
International Relations and Cooperation	23.3	23.2	21.3	26.6	4.6%	2.1%	28.8	29.2	29.5	3.5%	2.4%	
Total	1 196.7	1 283.9	1 419.1	499.1	-25.3%	100.0%	1 382.2	1 415.5	1 431.8	42.1%	100.0%	
Change to 2020 Budget estimate				(892.3)			(83.6)	(107.2)	(119.5)			
Economic classification												
Current payments	56.2	68.6	61.7	68.9	7.0%	5.8%	78.6	79.5	80.4	5.3%	6.5%	
Compensation of employees	39.7	51.1	50.1	50.8	8.6%	4.4%	53.6	53.6	53.6	1.8%	4.5%	
Goods and services ¹	16.4	17.6	11.5	18.0	3.1%	1.4%	25.0	25.9	26.7	14.0%	2.0%	
<i>of which:</i>												
<i>Catering: Departmental activities</i>	0.9	0.5	0.3	0.6	-12.6%	0.1%	0.6	0.7	0.7	4.1%	0.1%	
<i>Communication</i>	0.3	0.3	0.3	0.6	32.4%	-	0.7	0.7	0.7	4.6%	0.1%	
<i>Travel and subsistence</i>	4.3	9.1	5.9	10.2	33.0%	0.7%	13.4	13.9	14.4	12.1%	1.1%	
<i>Training and development</i>	0.3	0.5	0.1	1.2	64.3%	-	1.1	1.1	1.2	0.4%	0.1%	
<i>Operating payments</i>	1.1	2.2	0.5	2.4	28.2%	0.1%	3.1	3.3	3.4	12.7%	0.3%	
<i>Venues and facilities</i>	6.3	3.3	0.9	1.1	-43.3%	0.3%	3.7	3.8	4.0	51.5%	0.3%	
Transfers and subsidies¹	1 139.9	1 214.4	1 357.0	429.8	-27.8%	94.1%	1 303.1	1 335.4	1 350.8	46.5%	93.5%	
Departmental agencies and accounts	1 129.3	1 208.0	1 354.2	423.0	-27.9%	93.5%	1 297.0	1 329.2	1 344.7	47.0%	92.9%	
Foreign governments and international organisations	6.4	2.3	2.8	3.1	-21.8%	0.3%	2.3	2.4	2.4	-7.9%	0.2%	
Households	4.2	4.0	0.0	3.7	-4.5%	0.3%	3.7	3.8	3.8	1.0%	0.3%	
Payments for capital assets	0.7	0.9	0.4	0.5	-9.8%	0.1%	0.5	0.6	0.6	4.2%	-	
Machinery and equipment	0.6	0.9	0.4	0.5	-5.9%	0.1%	0.5	0.6	0.6	4.2%	-	
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Total	1 196.7	1 283.9	1 419.1	499.1	-25.3%	100.0%	1 382.2	1 415.5	1 431.8	42.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	56.1%	57.5%	59.5%	35.0%	-	-	56.9%	57.0%	57.4%	-	-	
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	1 129.3	1 208.0	1 354.2	423.0	-27.9%	93.5%	1 297.0	1 329.2	1 344.7	47.0%	92.9%	
South African Tourism	1 129.3	1 208.0	1 354.2	423.0	-27.9%	93.5%	1 297.0	1 329.2	1 344.7	47.0%	92.9%	
Households												
Other transfers to households												
Current	4.2	4.0	-	3.7	-4.5%	0.3%	3.7	3.8	3.8	1.0%	0.3%	
Bursaries for non-employees	4.2	4.0	-	3.7	-4.5%	0.3%	3.7	3.8	3.8	1.0%	0.3%	
Foreign governments and international organisations												
Current	6.4	2.3	2.8	3.1	-21.8%	0.3%	2.3	2.4	2.4	-7.9%	0.2%	
Regional Tourism Organisation of South Africa	4.1	-	-	-	-100.0%	0.1%	-	-	-	-	-	
United Nations World Tourism Organisation	2.3	2.3	2.8	3.1	9.3%	0.2%	2.3	2.4	2.4	-7.9%	0.2%	

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 38.9 Tourism Research, Policy and International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
Tourism Research, Policy and International Relations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	66	–	65	50.1	0.8	66	50.8	0.8	68	53.6	0.8	67	53.6	0.8	68	53.6	0.8	1.0%	100.0%
1 – 6	5	–	5	1.3	0.3	5	1.3	0.3	5	1.4	0.3	5	1.4	0.3	7	2.0	0.3	11.9%	8.2%
7 – 10	35	–	33	19.7	0.6	35	20.9	0.6	36	22.0	0.6	36	22.7	0.6	36	23.1	0.6	0.9%	53.2%
11 – 12	14	–	15	13.7	0.9	14	13.0	0.9	14	13.2	0.9	14	13.4	1.0	14	13.6	1.0	–	20.8%
13 – 16	12	–	12	15.4	1.3	12	15.6	1.3	13	17.1	1.3	12	16.1	1.3	11	14.9	1.4	-2.9%	17.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Destination Development

Programme purpose

Facilitate and coordinate tourism destination development.

Objectives

- Enhance and implement route development projects to diversify tourism offerings and enhance visitor experiences in identified priority areas by undertaking 9 destination planning and investment coordination initiatives over the medium term.
- Support destination enhancement initiatives by:
 - implementing 24 infrastructure maintenance programmes in national parks over the medium term
 - implementing infrastructure maintenance and beautification programmes in 12 state-owned attractions over the medium term
 - implementing community-based tourism projects at Numbi Gate in Mpumalanga; and Nandoni Dam, Tshathogwe game farm, Mtiti game farm and the Mapate recreational social tourism facility, all in Limpopo, by March 2021
 - upgrading 5 local community museums (Anton Lembede Museum in KwaZulu-Natal, McGregor Museum in Northern Cape, AmaHlubi Cultural Heritage Museum in KwaZulu-Natal, Lehurutshe Liberation Heritage Museum in North West and Sol Plaatje Museum in North West) by March 2022.
- Create 12 569 work opportunities through the Working for Tourism programme over the medium term.

Subprogrammes

- *Destination Development Management* provides strategic leadership and administrative support to the programme's activities.
- *Tourism Enhancement* increases the competitiveness of South Africa's tourism industry.
- *Destination Planning and Investment Coordination* ensures that tourism infrastructure supports the growth of the sector.
- *Working for Tourism* facilitates the development of tourism infrastructure projects under the expanded public works programme through labour-intensive methods targeted at youth, women, unemployed and disabled people, and SMMEs.

Expenditure trends and estimates

Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
R million											
Destination Development Management	32.7	19.7	11.9	34.8	2.1%	5.7%	33.3	28.1	10.3	-33.3%	7.7%
Tourism Enhancement	16.0	17.6	18.3	23.3	13.2%	4.3%	24.5	24.9	25.3	2.8%	7.1%
Destination Planning and Investment Coordination	45.1	22.2	23.6	29.7	-13.1%	7.0%	31.1	31.6	32.1	2.6%	9.0%
Working for Tourism	339.7	339.0	376.2	378.1	3.6%	82.9%	216.6	230.5	232.2	-15.0%	76.3%
Total	433.5	398.4	430.0	465.9	2.4%	100.0%	305.6	315.2	299.9	-13.7%	100.0%
Change to 2020 Budget estimate				(20.0)			(213.5)	(222.4)	(247.8)		
Economic classification	178.0	269.1	419.3	465.8	37.8%	77.1%	305.4	315.1	299.8	-13.7%	100.0%
Current payments											
Compensation of employees	49.0	53.4	54.2	57.1	5.3%	12.4%	55.9	55.9	55.9	-0.7%	16.2%
Goods and services ¹	129.0	215.7	365.1	408.7	46.9%	64.7%	249.6	259.2	243.9	-15.8%	83.8%
of which:											
Consultants: Business and advisory services	2.1	7.4	5.5	24.0	125.8%	2.3%	23.6	19.7	4.3	-43.5%	5.2%
Contractors	0.1	110.0	0.1	149.1	916.3%	15.0%	21.9	27.5	29.0	-42.1%	16.4%
Agency and support/outsourced services	-	-	166.9	86.5	-	14.7%	58.1	60.9	60.9	-11.0%	19.2%
Travel and subsistence	7.2	10.2	13.2	18.7	37.4%	2.9%	24.6	24.9	25.7	11.3%	6.8%
Training and development	115.6	83.9	168.3	119.9	1.2%	28.2%	110.7	115.7	113.8	-1.7%	33.2%
Operating payments	0.7	0.5	0.2	2.7	53.6%	0.2%	2.7	2.6	2.7	-0.3%	0.8%
Transfers and subsidies¹	85.6	63.6	0.0	-	-100.0%	8.6%	-	-	-	-	-
Public corporations and private enterprises	0.6	-	-	-	-100.0%	-	-	-	-	-	-
Households	85.0	63.6	0.0	-	-100.0%	8.6%	-	-	-	-	-
Payments for capital assets	169.9	65.6	10.5	0.1	-90.9%	14.2%	0.1	0.1	0.1	3.7%	-
Buildings and other fixed structures	169.1	64.9	10.1	-	-100.0%	14.1%	-	-	-	-	-
Machinery and equipment	0.7	0.8	0.4	0.1	-44.4%	0.1%	0.1	0.1	0.1	3.7%	-
Payments for financial assets	0.0	0.2	0.2	-	-100.0%	-	-	-	-	-	-
Total	433.5	398.4	430.0	465.9	2.4%	100.0%	305.6	315.2	299.9	-13.7%	100.0%
Proportion of total programme expenditure to vote expenditure	20.3%	17.8%	18.0%	32.7%	-	-	12.6%	12.7%	12.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.4	0.0	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	84.7	63.5	0.0	-	-100.0%	8.6%	-	-	-	-	-
Employee social benefits	-	0.0	0.0	-	-	-	-	-	-	-	-
Expanded public works programme	57.1	40.6	-	-	-100.0%	5.7%	-	-	-	-	-
Expanded public works programme incentive	27.6	22.9	-	-	-100.0%	2.9%	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	0.6	-	-	-	-100.0%	-	-	-	-	-	-
N12 Treasure Route Association	0.6	-	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 38.11 Destination Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Destination Development		74	54.2	0.7	73	57.1	0.8	69	55.9	0.8	67	55.9	0.8	64	55.9	0.9	-4.3%	100.0%	
Salary level	73	-																	
1-6	5	-	9	1.8	0.2	5	1.0	0.2	4	0.9	0.2	3	0.6	0.2	1	0.2	0.2	-41.5%	4.8%
7-10	34	-	32	19.2	0.6	34	20.4	0.6	31	18.7	0.6	30	18.4	0.6	29	18.2	0.6	-5.2%	45.4%
11-12	20	-	22	20.0	0.9	20	18.6	0.9	20	18.9	0.9	20	19.2	1.0	20	19.5	1.0	-	29.3%
13-16	14	-	11	13.3	1.2	14	17.1	1.2	14	17.4	1.2	14	17.7	1.3	14	18.0	1.3	-	20.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Tourism Sector Support Services

Programme purpose

Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.

Objectives

- Accelerate transformation in the tourism sector by:
 - implementing 5 incentives (market access support programme, tourism grading support programme, green tourism incentive programme, Tourism Transformation Fund and Tourism Equity Fund) in each year over the medium term
 - implementing 8 incubators in 2021/22
 - implementing 2 community-based enterprise incubation programmes
 - implementing the United Nations Women in Tourism pilot project in Limpopo.
- Enhance visitor service and experiences over the medium term by:
 - encouraging service excellence with a focus on a customer-centric approach
 - managing tourist complaints in line with regulations for lodging and dealing with tourism complaints.
- Support tourism development programmes in identified rural municipalities by implementing capacity-building programmes for traditional leaders and authorities, community representatives, tourism associations, tourism officials and SMMEs.
- Support tourism development programmes in local government by:
 - conducting peer learning network sessions for municipal practitioners over the medium term
 - finalising 26 profiles in line with the district development model by March 2022
 - hosting information sharing sessions on departmental programmes and services over the medium term.
- Facilitate tourism capacity building programmes over the medium term by:
 - implementing a programme to create capacity for tour guides
 - implementing the food safety quality assurer programme, wine service training (sommelier) programme, hospitality youth programme and educator development programme
 - enrolling 60 women in the executive development programme for women in tourism
 - supporting 45 chefs through a recognition of prior learning process for a qualification, 45 chefs through a recognition of prior learning process for a designation, and 60 travel advisers through a recognition of prior learning process for a designation
 - hosting the national tourism careers expo.
- Facilitate the training of 20 frontline port of entry personnel and managers, particularly Portuguese and French speakers, by March 2022.

- Create an enabling policy and regulatory environment for tourism growth and development by implementing recommendations of the 2020-2025 tourism environmental implementation plan by March 2022.

Subprogrammes

- *Tourism Sector Support Services Management* provides administrative support to the programme's activities.
- *Tourism Human Resource Development* facilitates the efficient management and implementation of human resource development initiatives for the tourism sector.
- *Enterprise Development and Transformation* facilitates inclusive participation and sustainability in the tourism sector.
- *Tourism Visitor Services* ensures the integrity of information and facilitates accurate tourism information.
- *Tourism Incentive Programme* manages the establishment of capital and non-capital tourism incentives to promote and encourage the development and growth of the tourism sector.

Expenditure trends and estimates

Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Tourism Sector Support Services Management	12.7	9.0	11.8	10.3	-6.7%	4.5%	11.1	11.4	11.6	4.2%	3.0%
Tourism Human Resource Development	32.7	30.4	29.0	23.0	-11.1%	11.9%	27.9	28.3	28.6	7.5%	7.3%
Enterprise Development and Transformation	44.3	44.7	34.7	46.7	1.8%	17.7%	48.3	47.5	48.5	1.3%	12.9%
Tourism Visitor Services	22.0	24.2	24.1	22.4	0.7%	9.6%	22.3	22.5	22.6	0.2%	6.0%
Tourism Incentive Programme	150.2	183.5	148.3	59.8	-26.4%	56.2%	327.0	332.3	333.0	77.3%	70.8%
Total	261.8	291.7	248.0	162.2	-14.8%	100.0%	436.6	441.9	444.3	39.9%	100.0%
Change to 2020 Budget estimate				(132.9)			162.2	155.0	151.9		
Economic classification											
Current payments	121.5	118.6	111.4	118.5	-0.8%	48.8%	118.9	121.9	123.7	1.4%	32.5%
Compensation of employees	70.1	70.8	72.1	72.9	1.3%	29.7%	72.0	72.0	72.0	-0.4%	19.5%
Goods and services ¹	51.4	47.8	39.3	45.6	-3.9%	19.1%	47.0	50.0	51.7	4.3%	13.1%
of which:											
Advertising	1.2	0.9	0.6	1.3	2.2%	0.4%	1.0	1.1	1.1	-5.0%	0.3%
Catering: Departmental activities	2.7	2.8	1.9	2.7	-0.6%	1.0%	2.6	2.8	2.9	2.2%	0.7%
Consultants: Business and advisory services	14.7	7.6	5.4	16.4	3.7%	4.6%	13.6	15.1	15.6	-1.6%	4.1%
Travel and subsistence	17.0	19.0	14.0	16.0	-2.0%	6.8%	18.9	19.8	20.5	8.6%	5.1%
Training and development	5.5	9.1	6.9	2.3	-24.9%	2.5%	2.3	2.4	2.5	1.8%	0.6%
Venues and facilities	5.8	4.1	3.8	3.3	-17.3%	1.8%	4.8	5.0	5.1	16.4%	1.2%
Transfers and subsidies¹	92.7	142.7	135.9	43.6	-22.2%	43.1%	317.6	319.9	320.6	94.4%	67.5%
Departmental agencies and accounts	44.6	65.8	3.7	-	-100.0%	11.8%	7.1	4.3	4.4	-	1.1%
Public corporations and private enterprises	47.4	75.9	131.7	43.6	-2.7%	31.0%	310.0	315.2	315.7	93.4%	66.3%
Non-profit institutions	0.6	0.5	0.4	-	-100.0%	0.1%	0.4	0.4	0.4	-	0.1%
Households	0.1	0.5	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	47.7	30.3	0.7	0.1	-89.1%	8.2%	0.1	0.1	0.1	4.6%	-
Buildings and other fixed structures	45.4	29.3	-	-	-100.0%	7.8%	-	-	-	-	-
Machinery and equipment	2.3	0.9	0.7	0.1	-69.8%	0.4%	0.1	0.1	0.1	4.6%	-
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	261.8	291.7	248.0	162.2	-14.8%	100.0%	436.6	441.9	444.3	39.9%	100.0%
Proportion of total programme expenditure to vote expenditure	12.3%	13.1%	10.4%	11.4%	-	-	18.0%	17.8%	17.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.5	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.5	0.1	-	-100.0%	0.1%	-	-	-	-	-

Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2022/23	2023/24			
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	44.6	65.8	3.7	–	-100.0%	11.8%	7.1	4.3	4.4	–	1.1%
Tourism Incentive Programme	40.0	61.5	–	–	-100.0%	10.5%	–	–	–	–	–
National Tourism Careers Expo	4.6	4.2	3.7	–	-100.0%	1.3%	4.1	4.3	4.4	–	0.9%
Technology Innovation Agency	–	–	–	–	–	–	3.0	–	–	–	0.2%
Non-profit institutions											
Current	0.6	0.5	0.4	–	-100.0%	0.1%	0.4	0.4	0.4	–	0.1%
Federated Hospitality Association of South Africa	0.6	0.5	0.4	–	-100.0%	0.1%	0.4	0.4	0.4	–	0.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	47.4	75.9	131.7	43.6	-2.7%	31.0%	310.0	315.2	315.7	93.4%	66.3%
Tourism Incentive Programme	47.4	75.9	131.7	43.6	-2.7%	31.0%	310.0	315.2	315.7	93.4%	66.3%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 38.13 Tourism Sector Support Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
			2019/20	Unit cost	2020/21	Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24				
Tourism Sector Support Services			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Unit cost				
Salary level	99	–	98	72.1	0.7	99	72.9	0.7	98	72.0	0.7	97	72.0	0.7	95	72.0	0.8	-1.4%	100.0%
1 – 6	7	–	7	1.5	0.2	7	1.5	0.2	8	1.8	0.2	8	1.8	0.2	8	1.8	0.2	4.6%	8.0%
7 – 10	54	–	53	30.6	0.6	54	31.8	0.6	54	32.4	0.6	54	33.0	0.6	53	33.1	0.6	-0.6%	55.3%
11 – 12	24	–	22	20.2	0.9	24	22.4	0.9	24	22.7	0.9	24	23.1	1.0	24	23.5	1.0	–	24.7%
13 – 16	14	–	16	19.9	1.2	14	17.3	1.2	12	15.1	1.3	11	14.1	1.3	10	13.6	1.4	-10.6%	12.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

South African Tourism

Selected performance indicators

Table 38.14 South African Tourism performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of international tourist arrivals per year	Leisure tourism marketing	Priority 7: A better Africa and world	10.3 million	10.4 million	10 million	3.9 million	– ¹	– ¹	– ¹
Value of international tourist spend per year	Leisure tourism marketing		R80.7bn	R82.5bn	R75bn	R27bn	– ¹	– ¹	– ¹
Number of domestic holiday trips per year	Leisure tourism marketing		2.9 million	2.4 million	7.1 million	6.8 million	– ¹	– ¹	– ¹
Value of domestic holiday direct spend per year	Leisure tourism marketing		R6.8bn	R10.7bn	R18.9bn	R19.1bn	– ¹	– ¹	– ¹
Number of domestic deal driven campaigns implemented per year	Leisure tourism marketing		– ²	– ²	– ²	– ²	4	4	4
New regional brand campaign implemented per year	Leisure tourism marketing		– ²	– ²	– ²	– ²	1	1	1

Table 38.14 South African Tourism performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Global tourism brand campaign implemented per year	Leisure tourism marketing	Priority 7: A better Africa and world	– ²	– ²	– ²	– ²	1	1	1
Number of bids supported for international and regional business events per year	Business events		94	109	115	48	77	93	112
Number of graded accommodation establishments per year	Visitor experience		5 058	5 147	5 173	0	5 250	5 355	5 462

1. Indicator discontinued.
2. No historical data available.

Entity overview

The Tourism Act (2014) mandates South African Tourism to: market South Africa internationally and domestically as a preferred tourism and business events destination; ensure that tourist facilities and services are of the highest standard; and monitor and evaluate the performance of the tourism sector. Over the medium term, the entity will focus on responding to the national tourism recovery strategy. Primary activities will include revitalising South Africa's reputation as a premier travel destination; and protecting, defending and entrenching current markets while growing new strategically identified markets to drive domestic business travel and meet the rising demand for domestic leisure travel.

To revitalise South Africa as a premier destination brand, the entity has set aside R3 billion over the medium term. Expenditure is expected to increase from R1.5 billion in 2020/21 to R1.6 billion in 2023/24. Transfers from the department account for an estimated 90.1 per cent (R3.9 billion) of total revenue. Other revenue is generated from tourism marketing levies, grading income, interest on investments and sundry income from events such as exhibitions.

Programmes/Objectives/Activities

Table 38.15 South African Tourism expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Administration	140.0	132.3	152.2	140.9	0.2%	9.6%	140.2	154.2	158.1	3.9%	9.3%
Business enablement	81.3	85.9	79.1	94.7	5.2%	5.8%	99.7	103.6	100.3	1.9%	6.2%
Leisure tourism marketing	973.0	1 075.6	948.6	1 111.6	4.5%	69.9%	1 120.4	1 124.8	1 161.1	1.5%	70.8%
Business events	119.0	129.3	178.9	140.9	5.8%	9.7%	134.9	150.4	145.1	1.0%	9.0%
Visitor experience	76.6	65.8	77.0	72.5	-1.8%	5.0%	71.9	79.3	75.9	1.5%	4.7%
Total	1 389.9	1 488.9	1 435.7	1 560.7	3.9%	100.0%	1 567.1	1 612.3	1 640.5	1.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 38.16 South African Tourism statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24
Revenue											
Non-tax revenue	123.9	118.3	155.9	112.2	-3.3%	11.0%	117.9	123.6	129.1	4.8%	9.9%
<i>of which:</i>											
Other non-tax revenue	123.9	118.3	155.9	112.2	-3.3%	11.0%	117.9	123.6	129.1	4.8%	9.9%
Transfers received	1 246.1	1 329.6	1 389.8	567.3	-23.1%	89.0%	1 449.2	1 488.7	1 511.3	38.6%	90.1%
Total revenue	1 370.1	1 447.9	1 545.7	679.4	-20.8%	100.0%	1 567.1	1 612.3	1 640.5	34.2%	100.0%
Expenses											
Current expenses	1 389.9	1 488.9	1 435.7	699.0	-20.5%	100.0%	1 567.1	1 612.3	1 640.5	32.9%	100.0%
Compensation of employees	196.8	191.7	218.5	218.5	3.6%	18.4%	218.5	218.5	218.5	–	18.0%
Goods and services	1 180.7	1 284.2	1 203.4	466.0	-26.6%	80.4%	1 333.9	1 377.8	1 408.3	44.6%	80.8%
Depreciation	12.3	13.0	13.8	14.5	5.6%	1.2%	14.6	15.9	13.6	-2.1%	1.2%
Total expenses	1 389.9	1 488.9	1 435.7	699.0	-20.5%	100.0%	1 567.1	1 612.3	1 640.5	32.9%	100.0%
Surplus/(Deficit)	(19.8)	(41.0)	110.0	(19.6)	-0.3%		–	–	–	-100.0%	

Table 38.16 South African Tourism statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22 - 2020/21				
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	21.6	40.7	17.8	(0.6)	-130.0%	100.0%	-	-	-	-100.0%	-
Receipts											
Non-tax receipts	226.3	235.3	114.6	112.2	-20.9%	15.4%	118.4	124.0	127.8	4.4%	11.6%
Sales of goods and services other than capital assets	-	198.1	93.1	112.2	-	10.2%	118.4	124.0	127.8	4.4%	11.6%
Other sales	-	198.1	93.1	112.2	-	10.2%	118.4	124.0	127.8	4.4%	11.6%
Other tax receipts	226.3	37.2	21.5	-	-100.0%	5.2%	-	-	-	-	-
Transfers received	1 129.3	1 208.0	1 369.3	423.0	-27.9%	84.6%	1 297.0	1 329.2	1 344.7	47.0%	88.4%
Total receipts	1 355.6	1 443.3	1 484.0	535.2	-26.6%	100.0%	1 415.4	1 453.2	1 472.4	40.1%	100.0%
Payment											
Current payments	1 334.0	1 402.6	1 466.1	535.8	-26.2%	100.0%	1 415.4	1 453.2	1 472.4	40.1%	100.0%
Compensation of employees	177.9	216.1	218.5	218.5	7.1%	21.1%	218.5	218.5	218.5	-	21.5%
Goods and services	1 156.1	1 186.5	1 247.6	317.3	-35.0%	78.9%	1 196.9	1 234.7	1 253.9	58.1%	78.5%
Total payments	1 334.0	1 402.6	1 466.1	535.8	-26.2%	100.0%	1 415.4	1 453.2	1 472.4	40.1%	100.0%
Net cash flow from investing activities	1.1	(5.0)	(2.2)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(4.3)	(6.0)	(2.4)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(2.3)	(0.7)	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	7.7	1.5	0.2	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	-	0.1	(0.1)	-	-	-	-	-	-	-	-
Net cash flow from financing activities	(0.1)	(0.0)	(0.2)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.1)	(0.0)	(0.2)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	22.5	35.7	15.4	(0.6)	-129.5%	1.3%	-	-	-	-100.0%	-
Statement of financial position											
Carrying value of assets	89.6	94.2	90.4	126.1	12.1%	13.1%	133.1	138.2	144.5	4.6%	15.1%
Acquisition of assets	(4.3)	(6.0)	(2.4)	-	-100.0%	-	-	-	-	-	-
Loans	0.1	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	34.7	28.8	57.8	25.8	-9.4%	4.9%	27.2	28.3	29.5	4.6%	3.1%
Cash and cash equivalents	573.8	609.5	624.9	686.2	6.1%	82.0%	723.9	752.1	785.9	4.6%	81.9%
Total assets	698.2	732.5	773.3	838.1	6.3%	100.0%	884.2	918.6	959.9	4.6%	100.0%
Accumulated surplus/(deficit)	128.1	45.0	240.6	-	-100.0%	13.9%	-	-	-	-	-
Capital and reserves	70.6	76.5	76.7	87.9	7.6%	10.2%	92.8	96.4	100.7	4.6%	10.5%
Finance lease	0.1	0.3	0.1	0.2	45.4%	-	0.3	0.3	0.3	4.6%	-
Trade and other payables	456.3	560.3	426.1	695.6	15.1%	70.0%	733.9	762.4	796.7	4.6%	83.0%
Provisions	43.1	50.5	29.8	54.3	8.0%	5.9%	57.3	59.5	62.2	4.6%	6.5%
Total equity and liabilities	698.2	732.5	773.3	838.1	6.3%	100.0%	884.2	918.6	959.9	4.6%	100.0%

Personnel information**Table 38.17 South African Tourism personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			2023/24			Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	Unit cost	2020/21	Unit cost	2021/22	Unit cost	2022/23	Unit cost	2023/24	Unit cost	2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Tourism		191		191	191	218.5	1.1	191	218.5	1.1	191	218.5	1.1	191	218.5	1.1	-	100.0%	
Salary level	191	191		191	218.5	1.1	191	218.5	1.1	191	218.5	1.1	191	218.5	1.1				
1 – 6	18	18	18	3.5	0.2	18	3.5	0.2	18	3.5	0.2	18	3.5	0.2	18	3.5	0.2	-	1.6%
7 – 10	27	27	27	17.1	0.6	27	17.1	0.6	27	17.1	0.6	27	17.1	0.6	27	17.1	0.6	-	7.8%
11 – 12	50	50	50	40.5	0.8	50	40.5	0.8	50	40.5	0.8	50	40.5	0.8	50	40.5	0.8	-	18.5%
13 – 16	75	75	75	106.4	1.4	75	106.4	1.4	75	106.4	1.4	75	106.4	1.4	75	106.4	1.4	-	48.7%
17 – 22	21	21	21	51.0	2.4	21	51.0	2.4	21	51.0	2.4	21	51.0	2.4	21	51.0	2.4	-	23.4%

1. Rand million.

Vote 39

Trade, Industry and Competition

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	857.7	843.2	–	14.5	873.3	873.1
Trade Policy, Negotiations and Cooperation	233.1	94.9	137.3	0.8	235.5	234.9
Spatial Industrial Development and Economic Transformation	183.4	148.8	34.1	0.5	186.4	187.6
Industrial Competitiveness and Growth	1 759.0	131.3	1 626.6	1.0	1 799.7	1 775.8
Consumer and Corporate Regulation	333.3	80.2	252.9	0.2	338.6	339.2
Industrial Financing	4 871.1	168.4	4 687.6	15.0	5 018.0	5 155.2
Export Development, Promotion and Outward Investments	443.9	229.7	211.6	2.6	445.8	442.2
Inward Investment Attraction, Facilitation and Aftercare	70.2	54.7	15.0	0.5	72.7	74.7
Competition Policy and Economic Planning	906.3	46.3	859.7	0.2	930.6	939.5
Economic Research and Coordination	78.9	77.8	–	1.0	79.3	77.6
Total expenditure estimates	9 736.6	1 875.4	7 824.8	36.4	9 979.8	10 099.7

Executive authority Minister of Trade, Industry and Competition
 Accounting officer Director-General of Trade, Industry and Competition
 Website www.thedti.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.

Mandate

The mandate of the Department of Trade, Industry and Competition is derived from a broad legislative framework, which includes:

- the Broad-Based Black Economic Empowerment Act (2003)
- the Companies Act (2008)
- the Competition Act (1998), as amended
- the Consumer Protection Act (2008)
- the Industrial Development Corporation Act (1940)
- the International Trade Administration Act (2002)
- the Manufacturing Development Act (1993)
- the Special Economic Zones Act (2014).

Selected performance indicators

Table 39.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of master plans submitted to the minister per year	Industrial Competitiveness and Growth	Priority 2: Economic transformation and job creation	– ¹	3	2	3	2	– ²	– ²
Number of designation requests submitted for the minister's approval per year	Industrial Competitiveness and Growth		2	2	– ³	2	2	2	2
Value of projected investment to be leveraged from approved projects per year	Industrial Financing		R36.8bn	R13.2bn	R25.6m	R15bn	R15bn	R15bn	R15bn

1. No historical data available

2. Indicator discontinued.

3. No designation approved as the programme was under review.

Expenditure analysis

The department will continue with the development and implementation of various sectoral master plans as part of the reimagined industrial strategy. In addition, as part of its role in implementing key interventions of the South African economic reconstruction and recovery plan in the wake of the COVID-19 pandemic, over the medium term, the department will focus on providing industrial finance, developing industrial infrastructure, and enhancing competition oversight.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R9.3 billion in 2020/21 to R10.1 billion in 2023/24. Allocations to the *Industrial Financing* programme account for 51.1 per cent (R15 billion) of the department's expenditure, mainly to fund incentive programmes. Spending in the programme is expected to increase at an average annual rate of 1.6 per cent, from R4.9 billion in 2020/21 to R5.2 billion in 2023/24.

Providing industrial finance

In support of the economic reconstruction and recovery plan, initiatives in the *Industrial Financing* programme are aimed at growing sustainable and competitive enterprises through providing direct or indirect access to industrial finance. Initiatives include the economic distress programme and economic recovery support in the *Manufacturing Incentives* subprogramme. The economic distress programme consists of loans administered by the Industrial Development Corporation and the National Empowerment Fund, and manufacturing development incentive grants. Over the period ahead, the department will continue to implement the automotive incentive scheme, the black industrialist programme, the agro-processing support scheme, the strategic partnership programme and the aquaculture development enhancement programme. Allocations to the *Manufacturing Incentives* subprogramme account for 49.5 per cent (R7 billion) of the *Industrial Financing* programme's budget over the medium term.

Developing industrial infrastructure

A critical part of the economic reconstruction and recovery plan includes interventions to build catalysts for investment through infrastructure development. Support for infrastructure investment is provided mainly through the *Industrial Financing* programme, and includes the development of special economic zones, the provision of critical infrastructure activities, and the rollout of infrastructure within industrial parks in support of the district development model. Spending in the programme's *Infrastructure Investment Support* subprogramme is expected to increase at an average annual rate of 13.9 per cent, from R1.3 billion in 2020/21 to R1.9 billion in 2023/24. Of this, R4.7 billion over the medium term is allocated for special economic zones, R349 million for critical infrastructure, and R407.8 million for industrial parks.

Enhancing competition regulation

The Competition Amendment Act (2018) expands the mandates of competition authorities to include the initiation of market inquiries, a number of which have already commenced in key economic sectors. Over the medium term, the department plans to oversee the implementation of these expanded mandates. An additional R369.4 million is allocated to the Competition Commission over the medium term to improve capacity to

investigate cartels and conduct market inquiries, and for litigation. As a result, allocations to the *Competition Policy and Economic Planning* programme are set to increase at an average annual rate of 11 per cent, from R686.1 million in 2020/21 to R939.5 million in 2023/24.

Expenditure trends and estimates

Table 39.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Trade Policy, Negotiations and Cooperation											
3. Spatial Industrial Development and Economic Transformation											
4. Industrial Competitiveness and Growth											
5. Consumer and Corporate Regulation											
6. Industrial Financing											
7. Export Development, Promotion and Outward Investments											
8. Inward Investment Attraction, Facilitation and Aftercare											
9. Competition Policy and Economic Planning											
10. Economic Research and Coordination											
Programme											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	827.4	862.3	889.2	829.9	0.1%	8.4%	857.7	873.3	873.1	1.7%	8.8%
Programme 2	220.2	228.7	235.8	213.2	-1.1%	2.2%	233.1	235.5	234.9	3.3%	2.3%
Programme 3	115.9	122.9	156.3	141.1	6.8%	1.3%	183.4	186.4	187.6	10.0%	1.8%
Programme 4	1 838.8	2 018.6	2 076.6	1 650.5	-3.5%	18.6%	1 759.0	1 799.7	1 775.8	2.5%	17.9%
Programme 5	298.7	323.8	329.9	304.2	0.6%	3.1%	333.3	338.6	339.2	3.7%	3.4%
Programme 6	5 580.3	5 559.8	5 902.9	4 915.0	-4.1%	53.8%	4 871.1	5 018.0	5 155.2	1.6%	51.1%
Programme 7	456.2	460.2	505.7	420.8	-2.7%	4.5%	443.9	445.8	442.2	1.7%	4.5%
Programme 8	64.5	69.4	66.1	57.2	-3.9%	0.6%	70.2	72.7	74.7	9.3%	0.7%
Programme 9	683.2	805.6	681.4	686.1	0.1%	7.0%	906.3	930.6	939.5	11.0%	8.9%
Programme 10	60.1	68.0	32.1	55.2	(0.0)	0.0	78.9	79.3	77.6	0.1	0.0
Total	10 145.3	10 519.3	10 876.0	9 273.3	-3.0%	100.0%	9 736.6	9 979.8	10 099.7	2.9%	100.0%
Change to 2020 Budget estimate				(1 808.9)			(361.7)	(509.3)	-		
Economic classification											
Current payments	1 723.1	1 826.0	1 809.1	1 759.5	0.7%	17.4%	1 875.4	1 883.3	1 853.6	1.8%	18.9%
Compensation of employees	1 035.3	1 073.2	1 078.5	1 093.0	1.8%	10.5%	1 046.6	1 029.4	991.2	-3.2%	10.6%
Goods and services ¹	687.8	752.8	730.5	666.5	-1.0%	7.0%	828.8	853.9	862.3	9.0%	8.2%
<i>of which:</i>											
Computer services	45.0	36.1	18.0	37.1	-6.2%	0.3%	38.4	39.1	39.4	2.0%	0.4%
Consultants: Business and advisory services	23.8	43.3	57.3	49.3	27.4%	0.4%	67.3	69.4	70.0	12.4%	0.7%
Legal services	19.7	23.2	29.3	28.9	13.7%	0.2%	38.5	40.4	40.8	12.2%	0.4%
Operating leases	335.9	355.7	366.1	366.2	2.9%	3.5%	332.7	341.4	347.9	-1.7%	3.6%
Travel and subsistence	106.9	118.7	114.1	40.5	-27.7%	0.9%	143.4	149.0	148.0	54.1%	1.2%
Operating payments	23.0	24.4	27.6	22.7	-0.5%	0.2%	35.4	34.2	33.3	13.7%	0.3%
Transfers and subsidies¹	8 394.8	8 674.0	9 039.8	7 497.0	-3.7%	82.3%	7 824.8	8 058.4	8 206.4	3.1%	80.8%
Departmental agencies and accounts	1 120.0	1 091.0	1 144.2	1 041.3	-2.4%	10.8%	1 280.8	1 313.7	1 330.9	8.5%	12.7%
Foreign governments and international organisations	28.5	27.7	29.6	39.9	11.9%	0.3%	43.6	44.8	45.3	4.4%	0.4%
Public corporations and private enterprises	7 070.0	7 348.8	7 681.8	6 273.8	-3.9%	69.5%	6 345.2	6 545.7	6 678.3	2.1%	66.1%
Non-profit institutions	173.8	202.4	178.9	140.9	-6.8%	1.7%	154.3	153.2	150.9	2.3%	1.5%
Households	2.5	4.2	5.2	1.2	-22.5%	0.0%	1.0	1.0	1.0	-5.1%	0.0%
Payments for capital assets	26.2	18.9	12.6	16.7	-13.9%	0.2%	36.4	38.1	39.8	33.5%	0.3%
Machinery and equipment	18.0	17.8	10.0	13.3	-9.5%	0.1%	20.0	21.2	22.1	18.4%	0.2%
Software and other intangible assets	8.2	1.1	2.5	3.4	-25.5%	0.0%	16.3	16.9	17.7	73.2%	0.1%
Payments for financial assets	1.1	0.5	14.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	10 145.3	10 519.3	10 876.0	9 273.3	-3.0%	100.0%	9 736.6	9 979.8	10 099.7	2.9%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 39.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	2 080	3 822	4 943	1 178	-17.3%	-	960	997	1 007	-5.1%	-
Employee social benefits	2 025	3 807	1 779	1 178	-16.5%	-	960	997	1 007	-5.1%	-
Other transfers to households	55	15	3 164	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	973 703	967 867	1 014 260	921 524	-1.8%	11.5%	1 140 105	1 167 961	1 178 710	8.6%	14.0%
Council for Geoscience	1 188	1 257	1 327	1 052	-4.0%	-	1 398	1 437	1 451	11.3%	-
National Productivity Institute	8 949	9 231	30 996	10 741	6.3%	0.2%	10 389	10 558	10 662	-0.2%	0.1%
South African National Accreditation System	30 313	31 032	31 669	28 748	-1.8%	0.4%	32 967	33 820	34 153	5.9%	0.4%
National Metrology Institute of South Africa: Operations	106 470	109 698	115 057	103 550	-0.9%	1.3%	121 061	122 832	124 041	6.2%	1.5%
National Regulator for Compulsory Specifications	128 745	146 104	139 501	126 126	-0.7%	1.6%	144 099	147 560	149 012	5.7%	1.8%
National Credit Regulator	73 056	75 361	86 580	71 272	-0.8%	0.9%	81 432	83 241	84 060	5.7%	1.0%
National Gambling Board	31 627	32 624	33 797	31 027	-0.6%	0.4%	35 928	36 477	36 836	5.9%	0.4%
National Consumer Tribunal	48 459	52 688	56 639	47 492	-0.7%	0.6%	53 515	54 756	55 295	5.2%	0.7%
National Consumer Commission	52 614	69 674	58 304	51 530	-0.7%	0.7%	58 505	59 388	59 973	5.2%	0.7%
Companies Tribunal	15 822	16 740	17 352	20 752	9.5%	0.2%	17 313	17 529	17 702	-5.2%	0.2%
National Research Foundation	84 000	-	-	-	-100.0%	0.2%	-	-	-	-	-
Competition Commission	263 354	281 788	295 438	302 586	4.7%	3.4%	439 550	449 518	453 195	14.4%	5.2%
Competition Tribunal	30 041	35 086	36 172	32 342	2.5%	0.4%	36 970	42 286	42 703	9.7%	0.5%
International Trade Administration Commission	99 065	106 584	111 428	94 306	-1.6%	1.2%	106 978	108 559	109 627	5.1%	1.3%
Capital	146 333	123 086	129 979	119 741	-6.5%	1.5%	140 655	145 744	152 167	8.3%	1.8%
National Metrology Institute of South Africa	146 333	123 086	129 979	119 741	-6.5%	1.5%	140 655	145 744	152 167	8.3%	1.8%
Households											
Other transfers to households											
Current	448	339	265	-	-100.0%	-	-	-	-	-	-
Employee social benefits	88	-	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	259	286	83	-	-100.0%	-	-	-	-	-	-
Other transfers to households	101	49	182	-	-100.0%	-	-	-	-	-	-
Other transfer to household	-	4	-	-	-	-	-	-	-	-	-

Table 39.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	198 603	252 006	225 577	109 322	-18.0%	2.3%	315 270	324 054	327 242	44.1%	3.4%
Various institutions:	162 372	223 575	211 578	93 482	-16.8%	2.1%	243 067	249 839	252 297	39.2%	2.7%
Export market and investment assistance											
Various institutions: Support programme for industrial innovation	36 231	28 431	13 999	15 840	-24.1%	0.3%	72 203	74 215	74 945	67.9%	0.8%
Capital	38 836	68 123	62 030	46 871	6.5%	0.6%	113 574	116 554	118 862	36.4%	1.3%
Various institutions: Critical infrastructure programme	38 836	68 123	62 030	46 871	6.5%	0.6%	113 574	116 554	118 862	36.4%	1.3%
Non-profit institutions											
Current	173 814	202 430	178 897	140 882	-6.8%	2.1%	154 288	153 155	150 900	2.3%	1.9%
Black Business Council	1 500	-	-	1 425	-1.7%	-	1 644	1 690	1 707	6.2%	-
Intsimbi future production technologies initiatives	75 786	116 136	88 341	61 840	-6.6%	1.0%	66 257	68 176	68 291	3.4%	0.8%
Automotive supply chain competitiveness initiative	13 127	7 984	8 813	8 368	-13.9%	0.1%	9 656	9 925	10 023	6.2%	0.1%
Trade and industrial policy strategies	24 423	27 086	27 763	18 243	-9.3%	0.3%	18 235	18 198	15 169	-6.0%	0.2%
Centurion	25 367	15 490	16 357	15 531	-15.1%	0.2%	17 922	13 636	13 771	-3.9%	0.2%
Aerospace Village Proudly South African campaign	33 611	35 734	37 623	35 475	1.8%	0.4%	40 574	41 530	41 939	5.7%	0.5%
Foreign governments and international organisations											
Current	28 457	27 650	29 646	39 854	11.9%	0.4%	43 632	44 844	45 286	4.4%	0.5%
Organisation for the Prohibition of Chemical Weapons	3 543	2 906	3 008	4 405	7.5%	-	6 213	6 386	6 449	13.5%	0.1%
World Trade Organisation	12 908	13 299	14 282	17 091	9.8%	0.2%	17 420	17 906	18 081	1.9%	0.2%
United Nations Industrial Development Organisation	6 021	5 090	4 716	7 178	6.0%	0.1%	8 130	8 355	8 438	5.5%	0.1%
Treaty organisations for metrology	1 644	1 702	1 861	2 607	16.6%	-	2 160	2 219	2 241	-4.9%	-
World Intellectual Property Organisation	4 341	4 653	5 779	5 487	8.1%	0.1%	6 214	6 387	6 450	5.5%	0.1%
Export consultancy trust funds: International Bank for Reconstruction and Development (World Bank)	-	-	-	1 543	-	-	1 748	1 796	1 814	5.5%	-
Export consultancy trust funds: International Finance Corporation	-	-	-	1 543	-	-	1 747	1 795	1 813	5.5%	-

Table 39.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1 935 511	2 220 769	2 618 685	1 973 220	0.6%	26.0%	1 610 440	1 659 653	1 644 585	-5.9%	21.8%
Employee social benefits	65	164	–	–	-100.0%	–	–	–	–	–	–
Protechnik Laboratories: Operations	3 093	3 272	3 455	3 645	5.6%	–	3 715	3 817	3 855	1.9%	–
Council for Scientific and Industrial Research	1 738	1 839	1 942	1 606	-2.6%	–	2 047	2 104	2 125	9.8%	–
Industrial Development Corporation	870 440	1 047 287	934 649	760 228	-4.4%	10.8%	718 840	742 783	753 302	-0.3%	9.4%
Council for Scientific and Industrial Research: National Cleaner Production Centre	62 951	58 008	53 592	48 023	-8.6%	0.7%	62 926	65 201	27 270	-17.2%	0.6%
Council for Scientific and Industrial Research: National foundry technology network	18 678	8 183	18 699	18 801	0.2%	0.2%	19 309	20 165	20 412	2.8%	0.2%
South African Bureau of Standards	302 494	375 931	420 384	270 421	-3.7%	4.1%	328 819	336 248	340 064	7.9%	4.0%
Industrial Development Corporation: Industrial financing	250 000	300 000	700 000	500 000	26.0%	5.2%	–	–	–	-100.0%	1.6%
Export Credit Insurance Corporation of South Africa	188 272	183 248	233 511	162 710	-4.7%	2.3%	208 078	213 873	215 979	9.9%	2.5%
Various institutions: One-stop shop	14 000	14 000	11 000	11 000	-7.7%	0.1%	15 000	16 804	20 374	22.8%	0.2%
Small Enterprise Finance Agency	223 780	228 837	241 453	196 786	-4.2%	2.7%	251 706	258 658	261 204	9.9%	3.1%
Capital	1 725 975	1 275 263	1 510 960	1 246 090	-10.3%	17.1%	1 663 696	1 722 321	1 794 332	12.9%	20.3%
Protechnik Laboratories: Capital	1 279	1 354	1 428	–	-100.0%	–	1 592	1 651	1 724	–	–
Council for Scientific and Industrial Research: Aerospace industry	19 020	31 753	21 556	20 154	1.9%	0.3%	26 513	27 387	28 594	12.4%	0.3%
Various institutions: Critical infrastructure programme	140 257	83 040	134 933	123 052	-4.3%	1.4%	130 921	135 432	141 401	4.7%	1.7%
Various institutions: Special economic zones	1 565 419	1 159 116	1 353 043	1 102 884	-11.0%	15.4%	1 504 670	1 557 851	1 622 613	13.7%	18.3%
Public corporations and private enterprises											
Subsidies on products and production (pe)											
Current	3 171 053	3 532 602	3 264 584	2 898 336	-3.0%	38.3%	2 642 211	2 723 145	2 793 271	-1.2%	35.0%
Various institutions: Services sector development incentives	812 498	831 342	804 870	660 649	-6.7%	9.3%	712 008	731 842	739 044	3.8%	9.0%
Various institutions: Manufacturing development incentives	2 338 306	2 700 373	2 459 714	2 214 887	-1.8%	28.9%	1 910 203	1 966 303	2 024 227	-3.0%	25.7%
Various institutions: Industrial development zones – other	20 249	887	–	22 800	4.0%	0.1%	20 000	25 000	30 000	9.6%	0.3%
Total	8 394 813	8 673 957	9 039 826	7 497 018	-3.7%	100.0%	7 824 831	8 058 428	8 206 362	3.1%	100.0%

Personnel information

Table 39.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24			
Trade, Industry and Competition		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 491	111	1 387	1 078.5	0.8	1 415	1 093.0	0.8	1 357	1 046.6	0.8	1 327	1 029.4	0.8	1 264	991.2	0.8	-3.7%	100.0%
1 – 6	207	56	176	49.5	0.3	172	52.4	0.3	168	52.8	0.3	164	52.5	0.3	160	52.8	0.3	-2.4%	12.4%
7 – 10	593	–	562	316.6	0.6	590	322.5	0.5	579	321.0	0.6	576	323.7	0.6	552	315.0	0.6	-2.2%	42.8%
11 – 12	342	–	319	294.0	0.9	329	304.5	0.9	321	301.7	0.9	318	303.4	1.0	304	294.0	1.0	-2.6%	23.7%
13 – 16	271	3	252	322.9	1.3	253	324.9	1.3	234	300.8	1.3	221	287.0	1.3	207	274.4	1.3	-6.5%	17.1%
Other	78	52	78	95.6	1.2	71	88.8	1.3	55	70.4	1.3	48	62.8	1.3	41	54.9	1.3	-16.7%	4.0%
Programme	1 491	111	1 387	1 078.5	0.8	1 415	1 093.0	0.8	1 357	1 046.6	0.8	1 327	1 029.4	0.8	1 264	991.2	0.8	-3.7%	100.0%
Programme 1	486	17	443	329.9	0.7	424	314.0	0.7	408	301.0	0.7	400	296.5	0.7	380	286.1	0.8	-3.6%	30.1%
Programme 2	96	1	91	81.8	0.9	91	81.1	0.9	82	73.7	0.9	81	73.0	0.9	77	70.8	0.9	-5.4%	6.2%
Programme 3	109	5	97	81.3	0.8	95	82.2	0.9	88	74.0	0.8	88	71.9	0.8	85	69.1	0.8	-3.6%	6.6%
Programme 4	150	7	144	109.8	0.8	148	118.8	0.8	140	112.2	0.8	138	108.5	0.8	131	103.9	0.8	-4.0%	10.4%
Programme 5	77	6	70	54.9	0.8	75	58.6	0.8	75	59.2	0.8	72	59.1	0.8	67	57.0	0.9	-3.7%	5.4%
Programme 6	201	7	201	139.3	0.7	215	140.4	0.7	210	137.7	0.7	206	137.1	0.7	197	131.9	0.7	-2.9%	15.4%
Programme 7	222	52	215	197.7	0.9	208	192.2	0.9	190	174.2	0.9	181	168.6	0.9	173	162.1	0.9	-6.0%	14.0%
Programme 8	71	12	60	42.2	0.7	52	37.2	0.7	50	37.7	0.8	49	37.8	0.8	47	36.4	0.8	-3.3%	3.7%
Programme 9	28	2	21	11.1	0.5	42	23.7	0.6	40	23.4	0.6	41	24.1	0.6	39	23.2	0.6	-2.4%	3.0%
Programme 10	51	2	45	30.5	0.7	65	44.8	0.7	74	53.6	0.7	71	52.8	0.7	68	50.8	0.7	1.5%	5.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 39.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	274 206	220 060	167 730	227 051	221 471	-6.9%	100.0%	221 334	244 302	257 176	5.1%	100.0%
Tax receipts	4 239	3 773	5 453	4 900	4 900	4.9%	2.1%	5 000	5 000	5 000	0.7%	2.1%
Sales of goods and services produced by department	668	659	697	737	706	1.9%	0.3%	766	824	831	5.6%	0.3%
Sales by market establishments	279	265	275	335	300	2.4%	0.1%	350	355	350	5.3%	0.1%
of which:												
Rental of parking	279	265	275	335	300	2.4%	0.1%	350	355	350	5.3%	0.1%
Administrative fees	–	–	1	1	1	–	–	1	1	1	–	–
of which:												
Request for information in terms of the Promotion of Access to Information Act (2000)	–	–	1	1	1	–	–	1	1	1	–	–
Other sales	389	394	421	401	405	1.4%	0.2%	415	468	480	5.8%	0.2%
of which:												
Commission on hand	189	300	–	290	–	-100.0%	0.1%	290	320	300	–	0.1%
Academic services	185	77	206	90	207	3.8%	0.1%	100	120	150	-10.2%	0.1%
Commission on insurance and garnishee	15	17	215	21	198	136.3%	0.1%	25	28	30	-46.7%	–

Table 39.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average Receipt item/ Total (%) 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Sales of scrap, waste, arms and other used current goods	15	5	77	11	30	26.0%	-	6	11	15	-20.6%	-
of which:												
Wastepaper: Recycling of paper	15	-	-	1	-	-100.0%	-	1	1	-	-	-
Cellphones: Old pool phones	-	5	77	10	30	-	-	5	10	15	-20.6%	-
Fines, penalties and forfeits	157 408	96 288	61 389	93 890	93 890	-15.8%	46.3%	93 890	93 890	93 080	-0.3%	39.7%
Interest, dividends and rent on land	51 513	50 741	8 265	57 120	57 120	3.5%	19.0%	52 197	52 309	52 500	-2.8%	22.7%
Interest	1 513	741	7 895	2 120	2 120	11.9%	1.4%	2 197	2 309	2 500	5.6%	1.0%
Dividends	50 000	50 000	370	55 000	55 000	3.2%	17.6%	50 000	50 000	50 000	-3.1%	21.7%
of which:												
Dividends from the Industrial Development Corporation	50 000	50 000	370	55 000	55 000	3.2%	17.6%	50 000	50 000	50 000	-3.1%	21.7%
Sales of capital assets	487	10	32	360	98	-41.4%	0.1%	400	-	500	72.2%	0.1%
Transactions in financial assets and liabilities	59 876	68 584	91 817	70 033	64 727	2.6%	32.3%	69 075	92 268	105 250	17.6%	35.1%
Total	274 206	220 060	167 730	227 051	221 471	-6.9%	100.0%	221 334	244 302	257 176	5.1%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Ministry	49.3	60.4	53.7	38.1	-8.3%	5.9%	61.0	60.5	59.3	15.9%	6.4%
Office of the Director-General	71.6	73.2	123.7	84.7	5.8%	10.4%	81.3	85.1	83.3	-0.5%	9.7%
Corporate Management Services	547.0	554.9	548.0	545.6	-0.1%	64.4%	561.1	570.2	575.9	1.8%	65.6%
Office Accommodation	2.3	2.4	1.6	3.3	12.2%	0.3%	6.4	6.5	6.6	26.1%	0.7%
Financial Management Services	81.1	78.1	89.2	91.0	3.9%	10.0%	77.1	79.4	76.6	-5.6%	9.4%
Marketing Communication and Media Relations	76.1	93.3	72.9	67.2	-4.1%	9.1%	70.7	71.5	71.4	2.0%	8.2%
Total	827.4	862.3	889.2	829.9	0.1%	100.0%	857.7	873.3	873.1	1.7%	100.0%
Change to 2020 Budget estimate				(43.7)			(69.6)	(97.0)	-		
Economic classification											
Current payments	801.2	844.5	868.7	816.4	0.6%	97.7%	843.2	858.0	857.2	1.6%	98.3%
Compensation of employees	304.8	308.9	329.9	314.0	1.0%	36.9%	301.0	296.5	286.1	-3.0%	34.9%
Goods and services ¹	496.5	535.6	538.8	502.5	0.4%	60.8%	542.2	561.4	571.1	4.4%	63.4%
of which:											
Advertising	19.4	24.1	8.3	10.9	-17.5%	1.8%	18.9	19.5	20.1	22.7%	2.0%
Computer services	43.4	34.7	13.9	29.4	-12.2%	3.6%	31.6	32.9	33.3	4.3%	3.7%
Legal services	13.8	13.2	16.4	15.9	4.8%	1.7%	25.0	26.5	26.9	19.2%	2.7%
Contractors	13.3	20.1	14.5	9.6	-10.3%	1.7%	24.2	25.0	25.5	38.5%	2.5%
Operating leases	304.0	324.3	338.5	337.5	3.6%	38.3%	310.4	318.7	325.4	-1.2%	37.6%
Travel and subsistence	22.5	31.9	29.9	12.5	-17.7%	2.8%	39.8	41.0	41.3	48.8%	3.9%
Transfers and subsidies ¹	0.7	0.8	3.7	0.2	-37.4%	0.2%	-	-	-	-100.0%	-
Households	0.7	0.8	3.7	0.2	-37.4%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	24.4	17.0	2.5	13.3	-18.3%	1.7%	14.5	15.3	16.0	6.2%	1.7%
Machinery and equipment	16.2	16.9	2.2	10.4	-13.7%	1.3%	11.4	12.1	12.6	6.6%	1.4%
Software and other intangible assets	8.2	0.1	0.3	2.9	-29.1%	0.3%	3.1	3.2	3.4	4.5%	0.4%
Payments for financial assets	1.1	-	14.2	-	-100.0%	0.4%	-	-	-	-	-
Total	827.4	862.3	889.2	829.9	0.1%	100.0%	857.7	873.3	873.1	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	8.2%	8.2%	8.9%	-	-	8.8%	8.8%	8.6%	-	-

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
	0.4	0.6	3.1	0.2	-28.2%	0.1%	-	-	-	-100.0%	-	
Employee social benefits	0.4	0.6	0.4	0.2	-28.2%	-	-	-	-	-100.0%	-	
Other transfers to households	-	0.0	2.7	-	-	0.1%	-	-	-	-	-	
Households												
Other transfers to households												
Current												
	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Gifts and donations	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-	

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	486	17	443	329.9	0.7	424	314.0	0.7	408	301.0	0.7	400	296.5	0.7	380	286.1	0.8	-3.6%	100.0%
1 – 6	122	17	99	34.9	0.4	96	37.7	0.4	96	38.5	0.4	93	38.1	0.4	93	39.0	0.4	-1.1%	23.4%
7 – 10	195	-	184	115.1	0.6	183	107.4	0.6	178	105.8	0.6	179	108.3	0.6	166	101.3	0.6	-3.2%	43.8%
11 – 12	105	-	98	85.3	0.9	93	87.1	0.9	89	84.3	0.9	89	85.6	1.0	82	80.3	1.0	-4.1%	21.9%
13 – 16	61	-	59	88.1	1.5	49	74.9	1.5	42	65.5	1.6	36	57.5	1.6	36	58.4	1.6	-9.8%	10.1%
Other	3	-	3	6.4	2.1	3	6.8	2.3	3	6.9	2.3	3	7.0	2.3	3	7.1	2.4	-	0.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Trade Policy, Negotiations and Cooperation

Programme purpose

Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union Agenda 2063.

Objectives

- Promote African economic integration and development at the bilateral, regional and continental levels over the medium term by:
 - advancing development integration in the Southern African Customs Union and the Southern African Development Community free-trade area through the implementation of the Africa regional development programme
 - finalising negotiations on the tripartite free-trade area involving the Southern African Development Community, the East African Community and the Common Market for Eastern and Southern Africa
 - advancing South Africa's trade, industrial policy and economic development objectives through cooperation with key economies to address tariff and non-tariff barriers that inhibit South Africa's value-added export.

Subprogrammes

- *International Trade Development* facilitates bilateral and multilateral trade relations and agreements.
- *African Multilateral Economic Development* facilitates multilateral African trade relations aimed at deepening regional integration.

Expenditure trends and estimates

Table 39.8 Trade Policy, Negotiations and Cooperation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
International Trade Development	198.4	209.9	219.5	193.4	-0.9%	91.5%	214.1	216.5	216.1	3.8%	91.6%
African Multilateral Economic Development	21.8	18.7	16.3	19.9	-3.1%	8.5%	18.9	18.9	18.8	-1.8%	8.4%
Total	220.2	228.7	235.8	213.2	-1.1%	100.0%	233.1	235.5	234.9	3.3%	100.0%
Change to 2020 Budget estimate				79.2			90.9	86.9	-		
Economic classification											
Current payments	99.0	99.7	100.8	92.7	-2.2%	43.7%	94.9	94.9	92.8	0.1%	40.9%
Compensation of employees	75.6	77.1	81.8	81.1	2.4%	35.2%	73.7	73.0	70.8	-4.5%	32.6%
Goods and services ¹	23.4	22.7	18.9	11.5	-21.0%	8.5%	21.2	21.8	22.1	24.2%	8.4%
of which:											
Communication	0.2	0.7	0.4	0.9	74.3%	0.2%	0.7	0.7	0.9	0.6%	0.3%
Legal services	-	0.4	-	1.7	-	0.2%	2.0	2.1	2.1	7.7%	0.9%
Contractors	0.9	1.0	0.3	0.6	-14.0%	0.3%	0.6	0.6	0.6	2.3%	0.3%
Travel and subsistence	19.5	16.7	16.7	4.8	-37.3%	6.4%	13.9	14.3	14.4	44.3%	5.2%
Operating payments	0.3	0.4	0.3	0.5	24.8%	0.2%	0.5	0.5	0.3	-15.5%	0.2%
Venues and facilities	0.9	2.3	0.3	2.0	30.3%	0.6%	2.4	2.5	2.5	8.3%	1.0%
Transfers and subsidies¹	121.2	128.9	135.0	120.5	-0.2%	56.3%	137.3	139.8	141.2	5.4%	58.8%
Departmental agencies and accounts	100.3	107.8	112.8	95.4	-1.7%	46.4%	108.4	110.0	111.1	5.2%	46.3%
Foreign governments and international organisations	16.5	16.2	17.3	21.5	9.3%	8.0%	23.6	24.3	24.5	4.5%	10.2%
Public corporations and private enterprises	4.4	4.6	4.9	3.6	-5.9%	2.0%	5.3	5.5	5.6	15.2%	2.2%
Households	0.1	0.3	0.1	0.0	-29.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	-	-	-	-	-	-	0.8	0.9	0.9	-	0.3%
Machinery and equipment	-	-	-	-	-	-	0.8	0.9	0.9	-	0.3%
Total	220.2	228.7	235.8	213.2	-1.1%	100.0%	233.1	235.5	234.9	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	2.2%	2.2%	2.3%	-	-	2.4%	2.4%	2.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	0.0	-29.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.3	0.1	0.0	-29.6%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	100.3	107.8	112.8	95.4	-1.7%	46.4%	108.4	110.0	111.1	5.2%	46.3%
Council for Geoscience	1.2	1.3	1.3	1.1	-4.0%	0.5%	1.4	1.4	1.5	11.3%	0.6%
International Trade Administration Commission	99.1	106.6	111.4	94.3	-1.6%	45.8%	107.0	108.6	109.6	5.1%	45.8%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	3.1	3.3	3.5	3.6	5.6%	1.5%	3.7	3.8	3.9	1.9%	1.6%
Protechnik Laboratories: Operations	3.1	3.3	3.5	3.6	5.6%	1.5%	3.7	3.8	3.9	1.9%	1.6%
Capital	1.3	1.4	1.4	-	-100.0%	0.5%	1.6	1.7	1.7	-	0.5%
Protechnik Laboratories: Capital	1.3	1.4	1.4	-	-100.0%	0.5%	1.6	1.7	1.7	-	0.5%
Foreign governments and international organisations											
Current	16.5	16.2	17.3	21.5	9.3%	8.0%	23.6	24.3	24.5	4.5%	10.2%
Organisation for the Prohibition of Chemical Weapons	3.5	2.9	3.0	4.4	7.5%	1.5%	6.2	6.4	6.4	13.5%	2.6%
World Trade Organisation	12.9	13.3	14.3	17.1	9.8%	6.4%	17.4	17.9	18.1	1.9%	7.7%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.9 Trade Policy, Negotiations and Cooperation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Trade Policy, Negotiations and Cooperation		91	81.8	0.9	91	81.1	0.9	82	73.7	0.9	81	73.0	0.9	77	70.8	0.9	-5.4%	100.0%	
Salary level	96	1																	
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	–	1.2%
7 – 10	40	–	38	22.7	0.6	40	23.9	0.6	37	22.9	0.6	38	23.5	0.6	36	23.0	0.6	-3.5%	45.6%
11 – 12	27	–	27	26.5	1.0	27	26.9	1.0	27	27.3	1.0	25	25.6	1.0	25	26.0	1.0	-2.5%	31.4%
13 – 16	28	1	25	32.4	1.3	23	30.1	1.3	17	23.2	1.4	17	23.5	1.4	15	21.4	1.4	-13.3%	21.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Spatial Industrial Development and Economic Transformation

Programme purpose

Drive economic transformation and increase participation in industrialisation.

Objectives

- Facilitate broad-based economic participation through the implementation of the Broad-Based Black Economic Empowerment Amendment Act (2013) by implementing the black industrialists programme and monitoring the activities of the B-BBEE Commission on an ongoing basis.
- Facilitate the transformation of the economy to promote industrial development, investment, competitiveness and employment creation by implementing a strategy for special economic zones and the revitalisation of 15 industrial parks by 2024.

Subprogrammes

- *Enterprise Competitiveness* fosters and stimulates industrialisation and structural change through the development and deployment of technologies and skills for the department's economic programmes.
- *Equity and Empowerment* promotes broad-based black economic empowerment (BEE) and the growth of the industrial base through the black industrialist programme.
- *Regional Industrial Development* promotes regional industrial development through policies, strategies and programmes such as special economic zones and industrial parks.

Expenditure trends and estimates

Table 39.10 Spatial Industrial Development and Economic Transformation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Enterprise Competitiveness	25.0	30.7	49.5	29.3	5.4%	25.1%	28.3	28.7	28.4	-1.0%	16.4%	
Equity and Empowerment	32.0	47.6	66.7	43.0	10.3%	35.3%	90.2	90.6	88.3	27.1%	44.7%	
Regional Industrial Development	59.0	44.5	40.1	68.9	5.3%	39.6%	64.8	67.1	70.9	1.0%	38.9%	
Total	115.9	122.9	156.3	141.1	6.8%	100.0%	183.4	186.4	187.6	10.0%	100.0%	
Change to 2020 Budget estimate				(30.8)			(1.0)	(3.7)	–			

Table 39.10 Spatial Industrial Development and Economic Transformation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	82.8	108.2	114.1	104.4	8.0%	76.4%	148.8	146.6	142.5	10.9%	77.6%
Compensation of employees	66.3	73.8	81.3	82.2	7.4%	56.6%	74.0	71.9	69.1	-5.6%	42.5%
Goods and services ¹	16.5	34.4	32.8	22.2	10.4%	19.7%	74.7	74.7	73.4	49.1%	35.1%
of which:											
Minor assets	0.5	0.1	0.0	1.3	37.6%	0.4%	3.9	4.0	3.9	43.6%	1.9%
Computer services	–	0.0	3.2	1.0	–	0.8%	4.9	4.9	4.8	67.2%	2.2%
Consultants: Business and advisory services	1.8	9.5	7.0	3.9	29.6%	4.1%	14.0	14.1	13.9	52.6%	6.6%
Legal services	0.2	0.0	1.2	1.3	97.2%	0.5%	5.0	5.1	5.0	55.2%	2.3%
Operating leases	0.2	3.8	2.2	0.7	64.3%	1.3%	13.3	13.4	13.1	164.1%	5.8%
Travel and subsistence	9.9	10.8	11.6	3.6	-28.4%	6.7%	12.2	11.7	11.6	47.1%	5.6%
Transfers and subsidies¹	32.7	12.8	33.3	36.6	3.8%	21.5%	34.1	39.4	44.5	6.8%	22.1%
Departmental agencies and accounts	8.9	9.2	31.0	10.7	6.3%	11.2%	10.4	10.6	10.7	-0.2%	6.1%
Public corporations and private enterprises	22.0	2.7	1.9	24.4	3.5%	9.5%	22.0	27.1	32.1	9.6%	15.1%
Non-profit institutions	1.5	–	–	1.4	-1.7%	0.5%	1.6	1.7	1.7	6.2%	0.9%
Households	0.3	0.8	0.3	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	0.4	1.5	9.0	0.2	-26.8%	2.1%	0.5	0.5	0.6	49.1%	0.3%
Machinery and equipment	0.4	0.5	6.8	0.2	-25.7%	1.5%	0.5	0.5	0.6	49.1%	0.3%
Software and other intangible assets	0.0	1.0	2.2	–	-100.0%	0.6%	–	–	–	–	–
Payments for financial assets	–	0.4	–	–	–	0.1%	–	–	–	–	–
Total	115.9	122.9	156.3	141.1	6.8%	100.0%	183.4	186.4	187.6	10.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.1%	1.2%	1.4%	1.5%	–	–	1.9%	1.9%	1.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.7	0.3	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.2	0.7	0.3	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8.9	9.2	31.0	10.7	6.3%	11.2%	10.4	10.6	10.7	-0.2%	6.1%
National Productivity Institute	8.9	9.2	31.0	10.7	6.3%	11.2%	10.4	10.6	10.7	-0.2%	6.1%
Households											
Other transfers to households											
Current	0.1	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Gifts and donations	0.1	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1.7	1.8	1.9	1.6	-2.6%	1.3%	2.0	2.1	2.1	9.8%	1.1%
Council for Scientific and Industrial Research	1.7	1.8	1.9	1.6	-2.6%	1.3%	2.0	2.1	2.1	9.8%	1.1%
Non-profit institutions											
Current	1.5	–	–	1.4	-1.7%	0.5%	1.6	1.7	1.7	6.2%	0.9%
Black Business Council	1.5	–	–	1.4	-1.7%	0.5%	1.6	1.7	1.7	6.2%	0.9%
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	20.2	0.9	–	22.8	4.0%	8.2%	20.0	25.0	30.0	9.6%	14.0%
Various institutions: Industrial development zones – other	20.2	0.9	–	22.8	4.0%	8.2%	20.0	25.0	30.0	9.6%	14.0%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.11 Spatial Industrial Development and Economic Transformation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
Spatial Industrial Development and Economic Transformation		109	5	97	81.3	0.8	95	82.2	0.9	88	74.0	0.8	88	71.9	0.8	85	69.1	0.8	-3.6%	100.0%
1 – 6	28	4	24	5.6	0.2	21	5.0	0.2	21	5.0	0.2	24	5.6	0.2	25	5.8	0.2	6.0%	25.6%	
7 – 10	26	–	25	13.1	0.5	26	13.6	0.5	25	13.6	0.5	24	12.8	0.5	24	13.0	0.5	-2.6%	27.8%	
11 – 12	28	–	24	23.5	1.0	24	23.9	1.0	23	23.2	1.0	22	22.5	1.0	18	18.8	1.0	-9.1%	24.4%	
13 – 16	27	1	24	39.2	1.6	24	39.8	1.7	19	32.2	1.7	18	31.0	1.7	18	31.4	1.7	-9.1%	22.2%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Industrial Competitiveness and Growth

Programme purpose

Design and implement policies, strategies and programmes for the development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, value addition and competitiveness, in both domestic and export markets.

Objectives

- Support the growth and diversification of South Africa's manufacturing sector by:
 - facilitating diversification beyond the reliance on traditional commodities and non-tradable services through the promotion of increased value addition over the medium term
 - promoting the long-term intensification of South Africa's industrialisation process and movement towards a knowledge economy on an ongoing basis
 - promoting a labour-absorbing industrialisation path with emphasis on tradable labour-absorbing goods and services and economic linkages that catalyse employment creation on an ongoing basis
 - promoting a broad-based industrialisation path characterised by the increased participation of historically disadvantaged people and marginalised regions in the mainstream industrial economy on an ongoing basis
 - contributing to industrial development in Africa with an emphasis on building the continent's productive capacity on an ongoing basis.

Subprogrammes

- *Industrial Competitiveness* develops policies, strategies and programmes to strengthen the ability of manufacturing and other value-adding sectors to create decent jobs, and increase value addition and competitiveness in domestic and export markets.
- *Customised Sector Programmes* develops and implements high-impact sector strategies focused on manufacturing and other value-adding sectors to create decent jobs and increase value addition and competitiveness in domestic and export markets.

Expenditure trends and estimates

Table 39.12 Industrial Competitiveness and Growth expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Industrial Competitiveness	898.7	1 015.8	1 035.8	830.6	-2.6%	49.8%	962.4	970.8	979.8	5.7%	53.6%
Customised Sector Programmes	940.2	1 002.8	1 040.8	819.9	-4.5%	50.2%	796.6	828.8	796.0	-1.0%	46.4%
Total	1 838.8	2 018.6	2 076.6	1 650.5	-3.5%	100.0%	1 759.0	1 799.7	1 775.8	2.5%	100.0%
Change to 2020				(341.6)			(51.7)	(75.8)	-		
Budget estimate											
Economic classification											
Current payments	120.3	121.6	122.2	128.6	2.3%	6.5%	131.3	128.1	123.6	-1.3%	7.3%
Compensation of employees	110.7	110.6	109.8	118.8	2.4%	5.9%	112.2	108.5	103.9	-4.4%	6.3%
Goods and services ¹	9.6	11.0	12.4	9.9	1.0%	0.6%	19.2	19.6	19.8	26.1%	1.0%
of which:											
Administrative fees	0.4	0.3	0.3	0.7	19.0%	-	0.9	0.9	0.9	7.2%	-
Communication	0.1	0.3	0.2	0.8	74.7%	-	0.8	0.8	0.8	0.4%	-
Consultants: Business and advisory services	-	0.0	0.2	1.3	-	-	1.2	1.3	1.3	-0.3%	0.1%
Travel and subsistence	6.9	7.8	8.6	3.7	-18.5%	0.4%	11.1	11.3	11.4	45.5%	0.5%
Operating payments	0.9	1.2	0.7	2.3	36.1%	0.1%	3.6	3.6	3.6	17.4%	0.2%
Venues and facilities	0.7	0.5	0.7	0.4	-20.7%	-	0.6	0.7	0.7	23.6%	-
Transfers and subsidies¹	1 718.5	1 897.0	1 954.4	1 521.8	-4.0%	93.5%	1 626.6	1 670.5	1 651.1	2.8%	92.6%
Departmental agencies and accounts	411.9	409.9	416.2	378.2	-2.8%	21.3%	438.8	450.0	459.4	6.7%	24.7%
Foreign governments and international organisations	7.7	6.8	6.6	9.8	8.5%	0.4%	10.3	10.6	10.7	3.0%	0.6%
Public corporations and private enterprises	1 126.6	1 277.5	1 352.6	994.4	-4.1%	62.6%	1 024.9	1 058.5	1 031.8	1.2%	58.8%
Non-profit institutions	172.3	202.4	178.9	139.5	-6.8%	9.1%	152.6	151.5	149.2	2.3%	8.5%
Households	0.1	0.4	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	1.0	1.1	1.1	-	-
Machinery and equipment	-	-	-	-	-	-	1.0	1.1	1.1	-	-
Total	1 838.8	2 018.6	2 076.6	1 650.5	-3.5%	100.0%	1 759.0	1 799.7	1 775.8	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	18.1%	19.2%	19.1%	17.8%	-	-	18.1%	18.0%	17.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	265.5	286.8	286.2	258.4	-0.9%	14.5%	298.1	304.2	307.2	5.9%	16.7%
South African National Accreditation System	30.3	31.0	31.7	28.7	-1.8%	1.6%	33.0	33.8	34.2	5.9%	1.9%
National Metrology Institute of South Africa: Operations	106.5	109.7	115.1	103.6	-0.9%	5.7%	121.1	122.8	124.0	6.2%	6.7%
National Regulator for Compulsory Specifications	128.7	146.1	139.5	126.1	-0.7%	7.1%	144.1	147.6	149.0	5.7%	8.1%
Capital	146.3	123.1	130.0	119.7	-6.5%	6.8%	140.7	145.7	152.2	8.3%	8.0%
National Metrology Institute of South Africa	146.3	123.1	130.0	119.7	-6.5%	6.8%	140.7	145.7	152.2	8.3%	8.0%
Households											
Other transfers to households											
Current	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1 107.6	1 245.8	1 331.1	974.3	-4.2%	61.4%	998.4	1 031.1	1 003.2	1.0%	57.4%
Industrial Development Corporation	723.4	803.6	838.4	637.0	-4.2%	39.6%	587.4	609.5	615.5	-1.1%	35.1%
Council for Scientific and Industrial Research: National Cleaner Production Centre	63.0	58.0	53.6	48.0	-8.6%	2.9%	62.9	65.2	27.3	-17.2%	2.9%
Council for Scientific and Industrial Research: National foundry technology network	18.7	8.2	18.7	18.8	0.2%	0.8%	19.3	20.2	20.4	2.8%	1.1%
South African Bureau of Standards	302.5	375.9	420.4	270.4	-3.7%	18.1%	328.8	336.2	340.1	7.9%	18.3%
Capital	19.0	31.8	21.6	20.2	1.9%	1.2%	26.5	27.4	28.6	12.4%	1.5%
Council for Scientific and Industrial Research: Aerospace industry	19.0	31.8	21.6	20.2	1.9%	1.2%	26.5	27.4	28.6	12.4%	1.5%

Table 39.12 Industrial Competitiveness and Growth expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Non-profit institutions												
Current												
		172.3	202.4	178.9	139.5	-6.8%	9.1%	152.6	151.5	149.2	2.3%	8.5%
Intsimbi future production technologies initiatives		75.8	116.1	88.3	61.8	-6.6%	4.5%	66.3	68.2	68.3	3.4%	3.8%
Automotive supply chain competitiveness initiative		13.1	8.0	8.8	8.4	-13.9%	0.5%	9.7	9.9	10.0	6.2%	0.5%
Trade and industrial policy strategies		24.4	27.1	27.8	18.2	-9.3%	1.3%	18.2	18.2	15.2	-6.0%	1.0%
Centurion Aerospace Village		25.4	15.5	16.4	15.5	-15.1%	1.0%	17.9	13.6	13.8	-3.9%	0.9%
Proudly South African campaign		33.6	35.7	37.6	35.5	1.8%	1.9%	40.6	41.5	41.9	5.7%	2.3%
Foreign governments and international organisations												
Current												
		7.7	6.8	6.6	9.8	8.5%	0.4%	10.3	10.6	10.7	3.0%	0.6%
United Nations Industrial Development Organisation		6.0	5.1	4.7	7.2	6.0%	0.3%	8.1	8.4	8.4	5.5%	0.5%
Treaty organisations for metrology		1.6	1.7	1.9	2.6	16.6%	0.1%	2.2	2.2	2.2	-4.9%	0.1%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.13 Industrial Competitiveness and Growth personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number								
		Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%) 2020/21 - 2023/24							
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost				
		Industrial Competitiveness and Growth																	
Salary level																			
150	7	144	109.8	0.8	148	118.8	0.8	140	112.2	0.8	138	108.5	0.8	131	103.9	0.8	-4.0%	100.0%	
1-6	6	6	5	0.6	0.1	5	0.6	0.1	4	0.5	0.1	5	0.6	0.1	5	0.6	0.1	-	3.4%
7-10	58	-	57	20.4	0.4	54	19.6	0.4	54	20.0	0.4	56	21.2	0.4	52	20.1	0.4	-1.3%	38.8%
11-12	42	-	44	40.4	0.9	46	42.9	0.9	45	42.9	1.0	45	43.6	1.0	46	44.9	1.0	-	32.7%
13-16	44	1	38	48.4	1.3	43	55.7	1.3	37	48.8	1.3	32	43.2	1.3	28	38.2	1.4	-13.3%	25.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Consumer and Corporate Regulation

Programme purpose

Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

Objectives

- Increase access to economic opportunities for small businesses and historically disadvantaged citizens on an ongoing basis by:
 - developing and reviewing policies, bills and regulations
 - conducting assessments of the impact of the regulations on businesses and economic citizens.
- Develop efficient regulation to reduce the regulatory burden on businesses, and increase confidence and certainty in South African business regulation on an ongoing basis by:
 - developing and reviewing policies, bills and regulations
 - conducting assessments of the impact of the regulations on businesses and economic citizens.
- Create a business regulatory environment that promotes competitive, fair and efficient markets on an ongoing basis by:
 - developing and reviewing policies, bills and regulations
 - conducting assessments of the impact of the regulations on business and economic citizens.
- Provide access to redress for economic citizens to increase confidence in markets on an ongoing basis by:

- conducting research on the impact of the current legislation on economic citizens
- developing and reviewing related policies, bills and regulations
- conducting assessments of the impact of the regulations on business and economic citizens.
- Promote the awareness of rights, duties and responsibilities to increase activism and public participation by conducting capacity-building sessions, workshops, and education and awareness campaigns on an ongoing basis.
- Share and exchange regulatory experience with partners and stakeholders nationally and internationally to promote simple, appropriate and more effective regulatory solutions by holding consultations, seminars and conferences on policy issues on an ongoing basis.

Subprogrammes

- *Policy and Legislative Development* develops policies, laws and regulatory frameworks, and drafts legislation.
- *Enforcement and Compliance* analyses trends, conducts socioeconomic impact assessments for policies and legislation and market surveys, implements legislation on matters pertaining to liquor, monitors and evaluates the effectiveness of regulation, and oversees the performance of the department's regulatory entities (the Companies and Intellectual Property Commission, the Companies Tribunal, the National Consumer Commission, the National Consumer Tribunal, the National Credit Regulator, the National Gambling Board, and the National Lotteries Commission).
- *Regulatory Services* oversees the development of policies, laws and regulatory frameworks; oversees the implementation of the programme's mandate; and provides strategic support to the programme's business units in line with legislation and applicable governance.

Expenditure trends and estimates

Table 39.14 Consumer and Corporate Regulation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million												
Policy and Legislative Development	18.7	19.1	16.9	17.3	-2.5%	5.7%	22.3	22.7	22.6	9.3%	6.5%	
Enforcement and Compliance	39.9	39.9	42.2	45.8	4.7%	13.3%	41.5	41.4	40.1	-4.3%	12.8%	
Regulatory Services	240.1	264.9	270.8	241.1	0.1%	80.9%	269.5	274.4	276.5	4.7%	80.7%	
Total	298.7	323.8	329.9	304.2	0.6%	100.0%	333.3	338.6	339.2	3.7%	100.0%	
Change to 2020 Budget estimate				(38.1)			(30.6)	(40.2)	-			
Economic classification												
Current payments	72.5	72.0	71.0	76.6	1.9%	23.2%	80.2	80.6	78.7	0.9%	24.0%	
Compensation of employees	58.6	54.7	54.9	58.6	-	18.0%	59.2	59.1	57.0	-1.0%	17.8%	
Goods and services ¹	13.9	17.3	16.0	18.0	9.0%	5.2%	21.0	21.5	21.7	6.5%	6.3%	
of which:												
Advertising	1.5	1.7	1.5	1.6	2.9%	0.5%	1.8	2.2	2.2	11.5%	0.6%	
Consultants: Business and advisory services	1.9	2.4	0.8	7.7	59.1%	1.0%	5.7	5.9	5.9	-8.5%	1.9%	
Legal services	3.0	3.5	5.8	1.9	-13.6%	1.1%	2.1	2.1	2.2	3.4%	0.6%	
Travel and subsistence	5.6	7.1	6.3	3.7	-12.6%	1.8%	7.5	8.0	8.1	29.6%	2.1%	
Operating payments	0.5	0.4	0.3	0.8	22.1%	0.2%	0.7	0.8	0.8	-3.5%	0.2%	
Venues and facilities	0.2	0.3	-	0.4	26.3%	0.1%	0.8	0.8	0.8	25.2%	0.2%	
Transfers and subsidies¹	226.2	251.9	258.7	227.6	0.2%	76.7%	252.9	257.8	260.3	4.6%	75.9%	
Departmental agencies and accounts	221.6	247.1	252.7	222.1	0.1%	75.1%	246.7	251.4	253.9	4.6%	74.1%	
Foreign governments and international organisations	4.3	4.7	5.8	5.5	8.1%	1.6%	6.2	6.4	6.5	5.5%	1.9%	
Households	0.3	0.1	0.3	0.0	-64.8%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	0.0	0.0	-	-	-100.0%	-	0.2	0.2	0.2	-	-	
Machinery and equipment	0.0	0.0	-	-	-100.0%	-	0.2	0.2	0.2	-	-	
Payments for financial assets	-	-	0.2	-	-	-	-	-	-	-	-	
Total	298.7	323.8	329.9	304.2	0.6%	100.0%	333.3	338.6	339.2	3.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	2.9%	3.1%	3.0%	3.3%	-	-	3.4%	3.4%	3.4%	-	-	

Table 39.14 Consumer and Corporate Regulation 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			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Households											
Social benefits											
Current	0.2	0.1	0.3	0.0	-59.6%	-	-	-	-	-100.0%	-
Employee social benefits	0.2	0.1	0.3	0.0	-59.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	221.6	247.1	252.7	222.1	0.1%	75.1%	246.7	251.4	253.9	4.6%	74.1%
National Credit Regulator	73.1	75.4	86.6	71.3	-0.8%	24.4%	81.4	83.2	84.1	5.7%	24.3%
National Gambling Board	31.6	32.6	33.8	31.0	-0.6%	10.3%	35.9	36.5	36.8	5.9%	10.7%
National Consumer Tribunal	48.5	52.7	56.6	47.5	-0.7%	16.3%	53.5	54.8	55.3	5.2%	16.0%
National Consumer Commission	52.6	69.7	58.3	51.5	-0.7%	18.5%	58.5	59.4	60.0	5.2%	17.4%
Companies Tribunal	15.8	16.7	17.4	20.8	9.5%	5.6%	17.3	17.5	17.7	-5.2%	5.6%
Households											
Other transfers to households											
Current	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	4.3	4.7	5.8	5.5	8.1%	1.6%	6.2	6.4	6.5	5.5%	1.9%
World Intellectual Property Organisation	4.3	4.7	5.8	5.5	8.1%	1.6%	6.2	6.4	6.5	5.5%	1.9%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.15 Consumer and Corporate Regulation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Consumer and Corporate Regulation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	77	6	70	54.9	0.8	75	58.6	0.8	75	59.2	0.8	72	59.1	0.8	67	57.0	0.9	-3.7%	100.0%
1-6	8	6	6	1.0	0.2	8	1.6	0.2	8	1.6	0.2	6	1.2	0.2	5	1.0	0.2	-14.6%	9.3%
7-10	31	-	29	16.3	0.6	29	16.2	0.6	30	17.1	0.6	29	16.7	0.6	26	15.0	0.6	-3.6%	39.5%
11-12	12	-	11	9.4	0.9	14	12.1	0.9	13	11.5	0.9	13	11.6	0.9	12	10.9	0.9	-5.0%	18.0%
13-16	26	-	24	28.3	1.2	24	28.7	1.2	24	29.1	1.2	24	29.6	1.2	24	30.0	1.3	-	33.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Industrial Financing

Programme purpose

Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.

Objectives

- Support industrial development that enhances productivity and bolsters competitiveness on an ongoing basis by:
 - designing, administering, monitoring and evaluating incentive programmes based on industrial policies and sector strategies
 - providing financial support in labour-intensive sectors.
- Develop world-class economic infrastructure by supporting industrial parks, special economic zones and other infrastructure that contribute to the accelerated growth of manufacturing and internationally traded services.

Subprogrammes

- *Broadening Participation and Industrial Incentives* provides incentive programmes that promote broader participation in the mainstream economy by businesses owned by individuals from historically disadvantaged communities and marginalised regions. It comprises the black industrialist programme, the support programme for industrial innovation, and the technology and human resource industry programme.
- *Manufacturing Incentives* provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the agro-processing support programme, the capital projects feasibility programme, the automotive investment scheme, the export marketing and investment assistance scheme, the sector-specific assistance scheme, and the section 12I tax incentive scheme.
- *Services Investment Incentives* provides incentive programmes that promote increased investment and job creation in the services sector. The programmes include the global business services programme, and the film and television production incentive support programme for South African and foreign productions.
- *Infrastructure Investment Support* provides grants for 2 industrial infrastructure initiatives (special economic zones and the critical infrastructure programme) aimed at enhancing infrastructure and industrial development, increasing investment, and increasing the export of value-added commodities.
- *Product and Systems Development* reviews, monitors and develops incentive programmes to support the reimagined industrial strategy, and develops sector strategies to address market failures.
- *Strategic Partnership and Customer Care* facilitates access to targeted enterprises by reviewing the success of incentive schemes and improving such schemes where possible.

Expenditure trends and estimates

Table 39.16 Industrial Financing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Broadening Participation and Industrial Incentives	41.9	33.8	19.5	21.2	-20.4%	0.5%	76.9	78.8	79.3	55.4%	1.3%
Manufacturing Incentives	2 924.5	3 325.2	3 470.2	2 901.8	-0.3%	57.5%	2 260.3	2 325.7	2 384.3	-6.3%	49.5%
Services Investment Incentives	821.6	840.7	815.5	672.7	-6.4%	14.3%	730.5	750.0	756.7	4.0%	14.6%
Infrastructure Investment Support	1 760.0	1 328.0	1 567.3	1 283.9	-10.0%	27.0%	1 762.2	1 823.2	1 895.9	13.9%	33.9%
Product and Systems Development	14.0	13.8	13.5	16.5	5.7%	0.3%	19.8	19.3	18.6	4.1%	0.4%
Strategic Partnership and Customer Care	18.2	18.3	16.9	19.0	1.4%	0.3%	21.4	21.0	20.3	2.3%	0.4%
Total	5 580.3	5 559.8	5 902.9	4 915.0	-4.1%	100.0%	4 871.1	5 018.0	5 155.2	1.6%	100.0%
Change to 2020 Budget estimate				(1 144.1)			(203.9)	(252.6)	-		
Economic classification											
Current payments	151.8	165.4	162.1	156.1	0.9%	2.9%	168.4	169.3	164.4	1.7%	3.3%
Compensation of employees	131.9	137.9	139.3	140.4	2.1%	2.5%	137.7	137.1	131.9	-2.1%	2.7%
Goods and services ¹	19.9	27.4	22.8	15.7	-7.5%	0.4%	30.7	32.3	32.6	27.4%	0.6%
of which:											
Communication	0.1	0.3	0.3	0.8	114.9%	-	0.7	0.8	0.8	0.2%	-
Consultants: Business and advisory services	7.3	8.7	6.2	7.0	-1.0%	0.1%	10.4	11.0	11.1	16.4%	0.2%
Legal services	2.5	5.6	4.6	3.2	8.8%	0.1%	4.3	4.6	4.6	13.1%	0.1%
Operating leases	1.0	1.1	0.9	1.0	0.2%	-	0.8	0.9	0.9	-5.5%	-
Travel and subsistence	8.1	10.5	10.1	2.5	-32.7%	0.1%	11.5	12.0	12.1	70.2%	0.2%
Venues and facilities	0.1	0.3	-	-	-100.0%	-	1.0	1.1	1.1	-	-
Transfers and subsidies¹	5 428.4	5 394.3	5 740.8	4 758.6	-4.3%	97.1%	4 687.6	4 833.0	4 974.4	1.5%	96.5%
Departmental agencies and accounts	84.0	-	-	-	-100.0%	0.4%	-	-	-	-	-
Public corporations and private enterprises	5 343.9	5 394.0	5 740.2	4 757.7	-3.8%	96.7%	4 686.6	4 832.0	4 973.4	1.5%	96.4%
Households	0.5	0.3	0.7	0.9	24.3%	-	1.0	1.0	1.0	2.2%	-
Payments for capital assets	0.0	0.1	-	0.3	156.2%	-	15.0	15.6	16.3	285.0%	0.2%
Machinery and equipment	0.0	0.1	-	0.3	156.2%	-	2.3	2.4	2.5	107.0%	-
Software and other intangible assets	-	-	-	-	-	-	12.7	13.2	13.8	-	0.2%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	5 580.3	5 559.8	5 902.9	4 915.0	-4.1%	100.0%	4 871.1	5 018.0	5 155.2	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	55.0%	52.9%	54.3%	53.0%	-	-	50.0%	50.3%	51.0%	-	-

Table 39.16 Industrial Financing 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 (%)			
						2020/21					2021/22	2022/23	2023/24
Audited outcome			2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24			
R million			2017/18	2018/19	2019/20	2021/22	2022/23	2023/24	2020/21	2023/24			
Households													
Social benefits													
Current													
Employee social benefits			0.5	0.3	0.5	0.9	24.3%	–	1.0	1.0	1.0	2.2%	–
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current													
National Research Foundation			84.0	–	–	–	-100.0%	0.4%	–	–	–	–	–
Households													
Other transfers to households													
Current													
Other transfers to households			–	–	0.1	–	–	–	–	–	–	–	–
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Current													
Industrial Development Corporation: Industrial financing			250.0	300.0	700.0	500.0	26.0%	8.0%	–	–	–	-100.0%	2.5%
Capital			1 705.7	1 242.2	1 488.0	1 225.9	-10.4%	25.8%	1 635.6	1 693.3	1 764.0	12.9%	31.7%
Various institutions: Critical infrastructure programme			140.3	83.0	134.9	123.1	-4.3%	2.2%	130.9	135.4	141.4	4.7%	2.7%
Various institutions: Special economic zones			1 565.4	1 159.1	1 353.0	1 102.9	-11.0%	23.6%	1 504.7	1 557.9	1 622.6	13.7%	29.0%
Public corporations and private enterprises													
Private enterprises													
Other transfers to private enterprises													
Current													
Various institutions: Export market and investment assistance			198.6	252.0	225.6	109.3	-18.0%	3.6%	315.3	324.1	327.2	44.1%	5.4%
Various institutions: Support programme for industrial innovation			162.4	223.6	211.6	93.5	-16.8%	3.1%	243.1	249.8	252.3	39.2%	4.2%
Various institutions: Support programme for industrial innovation			36.2	28.4	14.0	15.8	-24.1%	0.4%	72.2	74.2	74.9	67.9%	1.2%
Capital			38.8	68.1	62.0	46.9	6.5%	1.0%	113.6	116.6	118.9	36.4%	2.0%
Various institutions: Critical infrastructure programme			38.8	68.1	62.0	46.9	6.5%	1.0%	113.6	116.6	118.9	36.4%	2.0%
Public corporations and private enterprises													
Private enterprises													
Private enterprises (subsidies on products and production)													
Current													
Various institutions: Services sector development incentives			3 150.8	3 531.7	3 264.6	2 875.5	-3.0%	58.4%	2 622.2	2 698.1	2 763.3	-1.3%	54.9%
Various institutions: Manufacturing development incentives			812.5	831.3	804.9	660.6	-6.7%	14.2%	712.0	731.8	739.0	3.8%	14.2%
Various institutions: Manufacturing development incentives			2 338.3	2 700.4	2 459.7	2 214.9	-1.8%	44.2%	1 910.2	1 966.3	2 024.2	-3.0%	40.7%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.17 Industrial Financing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
Industrial Financing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			
Salary level	201	7	201	139.3	0.7	215	140.4	0.7	210	137.7	0.7	206	137.1	0.7	197	131.9	0.7	-2.9%	100.0%
1–6	15	7	22	4.3	0.2	23	4.1	0.2	23	4.2	0.2	23	4.3	0.2	20	4.0	0.2	-4.6%	10.7%
7–10	115	–	113	63.7	0.6	122	64.2	0.5	121	64.8	0.5	118	64.3	0.5	118	65.5	0.6	-1.1%	57.9%
11–12	48	–	45	46.3	1.0	47	44.3	0.9	46	44.0	1.0	46	44.7	1.0	46	45.4	1.0	-0.7%	22.3%
13–16	23	–	21	25.1	1.2	23	27.7	1.2	20	24.7	1.2	19	23.7	1.2	13	16.9	1.3	-17.3%	9.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 7: Export Development, Promotion and Outward Investments

Programme purpose

Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.

Objectives

- Develop new and existing South African export capabilities to increase manufactured exports and create an export culture by providing appropriate information, financial support and practical assistance to sustain organic growth in traditional markets and penetrate new high-growth markets on an ongoing basis.
- Promote exports of South African value-added goods and services in targeted high-growth markets and sustain market share in traditional markets through implementing the integrated national export strategy and the market diversification strategy by conducting national exhibitions, and trade and investment missions on an ongoing basis.
- Facilitate deeper and broader bilateral trade and investment relations with African economies on an ongoing basis by:
 - undertaking scoping, technical and investment missions
 - supporting the deepening of regional integration through an outward investment-led approach to trade.
- Enhance the promotion of exports and investment by placing and rotating foreign economic representatives in foreign missions to promote South Africa's comparative advantage in goods and services internationally on an ongoing basis.
- Facilitate markets for South African manufactured goods and services by convening and managing bilateral engagements with foreign countries through joint cooperation commissions, binational commissions or joint trade and investment committees on an ongoing basis.

Subprogrammes

- *Trade Invest Africa* facilitates deeper and broader bilateral African trade and investment relations with African economies, and supports the deepening of regional integration through an outward investment-led trade approach.
- *Export Promotion and Marketing* promotes the export of South African value-added goods and services to increase market share in targeted high-growth markets, and sustain market share in traditional markets.
- *Trade and Investment Foreign Services Management Unit* promotes trade and investment, and administers and provides corporate services to the department's foreign office network of foreign economic representatives to enable South African businesses to access global markets.
- *Export Development and Support* manages the national exporter development programme, which is designed to contribute to positioning South Africa as a reliable trade partner, and improve and expand the country's exporter base.

Expenditure trends and estimates

Table 39.18 Export Development, Promotion and Outward Investments expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Trade Invest Africa	20.2	21.3	20.7	24.8	7.1%	4.7%	25.5	24.0	23.6	-1.7%	5.6%
Export Promotion and Marketing	44.4	44.8	45.6	42.9	-1.2%	9.6%	40.7	40.6	39.1	-3.0%	9.3%
Trade and Investment Foreign Services Management Unit	373.3	379.1	425.8	336.2	-3.4%	82.2%	362.9	364.6	362.6	2.6%	81.4%
Export Development and Support	18.3	15.0	13.6	16.9	-2.5%	3.5%	14.9	16.6	16.9	–	3.7%
Total	456.2	460.2	505.7	420.8	-2.7%	100.0%	443.9	445.8	442.2	1.7%	100.0%
Change to 2020 Budget estimate				(35.9)			(42.8)	(56.6)	–		

Table 39.18 Export Development, Promotion and Outward Investments expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21		2021/22 - 2020/21				2020/21 - 2023/24		2020/21 - 2023/24			
R million												
Current payments	266.5	275.6	271.0	252.5	-1.8%	57.8%	229.7	225.6	219.7	-4.5%	52.9%	
Compensation of employees	185.0	204.4	197.7	192.2	1.3%	42.3%	174.2	168.6	162.1	-5.5%	39.8%	
Goods and services ¹	81.5	71.2	73.3	60.3	-9.5%	15.5%	55.5	57.0	57.6	-1.5%	13.1%	
<i>of which:</i>												
<i>Consultants: Business and advisory services</i>	1.0	0.2	0.1	5.2	76.0%	0.4%	5.4	4.9	5.1	-0.7%	1.2%	
<i>Operating leases</i>	29.8	25.5	23.4	26.5	-3.9%	5.7%	7.6	7.8	7.9	-33.2%	2.8%	
<i>Travel and subsistence</i>	22.0	20.9	20.9	4.5	-41.1%	3.7%	15.0	17.3	17.5	57.3%	3.1%	
<i>Training and development</i>	1.3	1.8	1.3	1.0	-10.3%	0.3%	1.0	1.6	1.6	19.7%	0.3%	
<i>Operating payments</i>	11.6	8.7	14.6	7.9	-12.1%	2.3%	14.9	13.6	12.7	17.4%	2.8%	
<i>Venues and facilities</i>	3.8	3.9	3.6	2.9	-8.7%	0.8%	5.3	6.0	6.1	28.2%	1.2%	
Transfers and subsidies¹	188.6	184.4	233.6	165.8	-4.2%	41.9%	211.6	217.5	219.6	9.8%	46.5%	
Foreign governments and international organisations	-	-	-	3.1	-	0.2%	3.5	3.6	3.6	5.5%	0.8%	
Public corporations and private enterprises	188.3	183.2	233.5	162.7	-4.7%	41.7%	208.1	213.9	216.0	9.9%	45.7%	
Households	0.4	1.1	0.1	0.0	-62.6%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	1.0	0.2	1.1	2.5	33.1%	0.3%	2.6	2.7	2.9	5.0%	0.6%	
Machinery and equipment	1.0	0.2	1.1	2.5	33.1%	0.3%	2.6	2.7	2.9	5.0%	0.6%	
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Total	456.2	460.2	505.7	420.8	-2.7%	100.0%	443.9	445.8	442.2	1.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	4.5%	4.4%	4.6%	4.5%	-	-	4.6%	4.5%	4.4%	-	-	

Details of transfers and subsidies

Households											
Social benefits											
Current	0.4	1.1	0.1	0.0	-62.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.4	1.1	0.1	0.0	-62.6%	0.1%	-	-	-	-100.0%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	188.3	183.2	233.5	162.7	-4.7%	41.7%	208.1	213.9	216.0	9.9%	45.7%
Export Credit Insurance	188.3	183.2	233.5	162.7	-4.7%	41.7%	208.1	213.9	216.0	9.9%	45.7%
Corporation of South Africa											
Foreign governments and international organisations											
Current	-	-	-	3.1	-	0.2%	3.5	3.6	3.6	5.5%	0.8%
Export consultancy trust funds:											
International Bank for Reconstruction and Development (World Bank)	-	-	-	1.5	-	0.1%	1.7	1.8	1.8	5.5%	0.4%
Export consultancy trust funds:											
International Finance Corporation	-	-	-	1.5	-	0.1%	1.7	1.8	1.8	5.5%	0.4%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information**Table 39.19 Export Development, Promotion and Outward Investments personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Export Development, Promotion and Outward Investments																			
Salary level	222	52	215	197.7	0.9	208	192.2	0.9	190	174.2	0.9	181	168.6	0.9	173	162.1	0.9	-6.0%	100.0%
1 – 6	10	-	11	2.0	0.2	11	2.0	0.2	10	1.9	0.2	8	1.6	0.2	8	1.6	0.2	-10.1%	4.9%
7 – 10	76	-	68	41.4	0.6	68	42.0	0.6	68	42.8	0.6	67	43.2	0.6	66	43.5	0.7	-1.0%	35.8%
11 – 12	42	-	33	32.4	1.0	33	32.9	1.0	33	33.4	1.0	34	34.9	1.0	34	35.5	1.0	1.0%	17.8%
13 – 16	19	-	28	32.8	1.2	28	33.3	1.2	27	32.7	1.2	27	33.2	1.2	27	33.7	1.2	-1.2%	14.5%
Other	75	52	75	89.1	1.2	68	82.0	1.2	52	63.5	1.2	45	55.7	1.2	38	47.8	1.3	-17.6%	27.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 8: Inward Investment Attraction, Facilitation and Aftercare

Programme purpose

Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.

Objectives

- Increase the quality and quantity of South Africa's fixed investments over the medium term by:
 - marketing and promoting the country to ensure investment opportunities through dedicated investment promotion, facilitation and aftercare support
 - coordinating and leading the establishment of one-stop shops on behalf of government to facilitate investment for all investors
 - coordinating and leading the investment climate reform with the World Bank on the ease of doing business
 - developing a pipeline of potential projects and contributing to South Africa being a preferred destination for investment
 - undertaking aftercare forums with investors to retain and expand investment.
- Provide a dedicated service to all investors over the medium term by:
 - facilitating the entire investment value chain
 - developing an investment pipeline of possible projects through lead creation, marketing, project development, facilitation and aftercare.
- Provide specialist advisory services and policy advocacy to improve the investment climate by fast-tracking and unblocking investors' issues to reduce bureaucratic red tape over the medium term.

Subprogrammes

- *Investment Promotion* facilitates an increase in the quality and quantity of foreign direct investment, and domestic and outward investment by providing investment attraction, targeted lead generation and recruitment support.
- *Investment and Interdepartmental Clearing House* promotes and facilitates investment, and provides support services to the investment and interdepartmental clearing house. This subprogramme also provides a specialist advisory service, fast-tracks and unblocks processes, and reduces bureaucratic red tape for investors.
- *Investor Support and Aftercare* provides specialist advisory services through research, information marketing, aftercare and policy advocacy to facilitate new investment, and retain and expand existing investment.

Expenditure trends and estimates

Table 39.20 Inward Investment Attraction, Facilitation and Aftercare expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Investment Promotion	49.9	54.6	54.0	40.4	-6.9%	77.3%	46.2	47.0	45.7	4.2%	65.3%
Investment and Interdepartmental Clearing House	14.5	14.7	12.0	13.9	-1.4%	21.5%	19.5	21.2	24.7	21.0%	28.9%
Investor Support and Aftercare	0.0	0.0	0.1	2.9	293.7%	1.2%	4.5	4.4	4.3	13.5%	5.9%
Total	64.5	69.4	66.1	57.2	-3.9%	100.0%	70.2	72.7	74.7	9.3%	100.0%
Change to 2020 Budget estimate				(1.1)			7.2	6.0	-		

Table 39.20 Inward Investment Attraction, Facilitation and Aftercare expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	50.1	55.2	55.1	46.2	-2.7%	80.3%	54.7	55.3	53.7	5.2%	76.4%
Compensation of employees	34.9	41.0	42.2	37.2	2.2%	60.4%	37.7	37.8	36.4	-0.7%	54.3%
Goods and services ¹	15.2	14.1	12.9	9.0	-16.1%	19.9%	17.0	17.5	17.3	24.5%	22.1%
of which:											
Communication	0.0	0.1	0.0	0.2	120.0%	0.1%	0.2	0.2	0.2	1.8%	0.3%
Consultants: Business and advisory services	0.7	0.0	1.3	0.8	6.8%	1.1%	0.9	1.0	1.0	7.6%	1.4%
Contractors	0.0	0.0	-	2.9	361.4%	1.2%	5.1	5.2	5.3	21.2%	6.7%
Travel and subsistence	10.1	10.5	8.8	2.2	-40.1%	12.3%	7.3	7.5	7.2	48.6%	8.8%
Operating payments	1.0	0.3	0.7	0.8	-6.3%	1.1%	0.8	0.8	0.9	1.9%	1.2%
Venues and facilities	1.0	1.3	0.9	1.3	9.9%	1.7%	2.0	2.0	2.0	15.5%	2.7%
Transfers and subsidies¹	14.1	14.2	11.0	11.0	-8.0%	19.6%	15.0	16.8	20.4	22.8%	23.0%
Public corporations and private enterprises	14.0	14.0	11.0	11.0	-7.7%	19.4%	15.0	16.8	20.4	22.8%	23.0%
Households	0.1	0.2	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.2	-	-	-	-100.0%	0.1%	0.5	0.5	0.6	-	0.6%
Machinery and equipment	0.2	-	-	-	-100.0%	0.1%	0.5	0.5	0.6	-	0.6%
Total	64.5	69.4	66.1	57.2	-3.9%	100.0%	70.2	72.7	74.7	9.3%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.7%	0.6%	0.6%	-	-	0.7%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.0	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	0.2	0.0	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	14.0	14.0	11.0	11.0	-7.7%	19.4%	15.0	16.8	20.4	22.8%	23.0%
Various institutions: One-stop shop	14.0	14.0	11.0	11.0	-7.7%	19.4%	15.0	16.8	20.4	22.8%	23.0%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.21 Inward Investment Attraction, Facilitation and Aftercare personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
2019/20			2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
Inward Investment Attraction, Facilitation and Aftercare		Number		Unit cost		Number		Unit cost		Number		Unit cost		Number		Unit cost			
Salary level	71	12	60	42.2	0.7	52	37.2	0.7	50	37.7	0.8	49	37.8	0.8	47	36.4	0.8	-3.3%	100.0%
1 – 6	13	12	6	0.7	0.1	3	0.3	0.1	1	0.1	0.1	0	0.0	0.1	0	0.0	0.1	-83.6%	2.0%
7 – 10	32	-	30	16.7	0.6	31	17.7	0.6	31	18.1	0.6	31	18.0	0.6	31	18.3	0.6	-0.0%	62.6%
11 – 12	18	-	18	16.9	0.9	13	12.4	1.0	13	12.6	1.0	13	12.8	1.0	11	11.0	1.0	-5.4%	25.2%
13 – 16	8	-	6	7.9	1.3	5	6.8	1.4	5	6.9	1.4	5	7.0	1.4	5	7.1	1.4	-	10.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 9: Competition Policy and Economic Planning

Programme purpose

Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.

Objectives

- Promote investment, expand industrial funding and entrepreneurship, and improve the performance of development finance institutions by ensuring that these institutions support the development of industrial and small, medium and micro enterprises (SMMEs) over the medium term.
- Promote competition, trade and other economic regulation by ensuring the effective management of competition authorities and trade administration over the medium term.
- Preserve public interest in market inquiries, mergers and acquisitions, and investigations regarding the prohibition of abuse of dominance by undertaking in-depth analysis on an ongoing basis.
- Maximise the impact of recommendations of market inquiries, mergers and acquisitions, and investigations on the prohibition of abuse of dominance by coordinating and monitoring the implementation of recommendations on an ongoing basis.

Subprogrammes

- *Economic Planning and Advisory* promotes integrated economic planning, the analysis of economic plans and the advancement of competition priorities.
- *Implementation and Coordination* promotes the implementation of economic development plans that are aligned with competition decisions, orders and recommendations.
- *Investment and Development* promotes public and private investment for development.
- *Competition Oversight* provides support to the minister to carry out statutory responsibilities as required in terms of competition legislation.

Expenditure trends and estimates

Table 39.22 Competition Policy and Economic Planning expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
R million											
Economic Planning and Advisory	–	–	2.6	5.2	–	0.3%	6.9	7.7	7.5	13.3%	0.8%
Implementation and Coordination	675.3	796.8	672.7	673.1	-0.1%	98.7%	892.7	915.8	925.0	11.2%	98.4%
Investment and Development	7.9	8.9	6.2	6.7	-5.2%	1.0%	4.2	4.4	4.3	-13.8%	0.6%
Competition Oversight	–	–	–	1.1	–	–	2.5	2.7	2.6	33.7%	0.3%
Total	683.2	805.6	681.4	686.1	0.1%	100.0%	906.3	930.6	939.5	11.0%	100.0%
Change to 2020 Budget estimate				(222.3)			(49.2)	(61.3)	–		
Economic classification											
Current payments	18.9	16.1	12.1	31.2	18.1%	2.7%	46.3	46.6	44.3	12.4%	4.9%
Compensation of employees	16.0	14.3	11.1	23.7	13.9%	2.3%	23.4	24.1	23.2	-0.7%	2.7%
Goods and services ¹	2.9	1.8	1.0	7.5	37.1%	0.5%	22.9	22.5	21.1	41.0%	2.1%
of which:											
Advertising	0.0	0.0	0.1	0.4	242.8%	–	0.6	0.6	0.6	13.9%	0.1%
Consultants: Business and advisory services	1.9	0.2	0.1	0.5	-38.4%	0.1%	0.8	0.8	0.8	21.9%	0.1%
Contractors	–	–	0.0	–	–	–	0.5	0.5	0.5	–	–
Consumable supplies	0.0	0.0	0.0	0.0	6.3%	–	0.2	0.2	0.2	112.6%	–
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.2	49.2%	–	0.1	0.1	0.1	-7.4%	–
Travel and subsistence	0.6	0.9	0.4	1.3	32.5%	0.1%	20.4	19.8	18.3	140.8%	1.7%
Transfers and subsidies¹	664.2	789.5	669.3	654.9	-0.5%	97.3%	859.7	883.8	894.9	11.0%	95.1%
Departmental agencies and accounts	293.4	316.9	331.6	334.9	4.5%	44.7%	476.5	491.8	495.9	14.0%	52.0%
Public corporations and private enterprises	370.8	472.6	337.7	320.0	-4.8%	52.6%	383.2	392.0	399.0	7.6%	43.2%
Payments for capital assets	0.0	–	–	–	-100.0%	–	0.2	0.2	0.3	–	–
Machinery and equipment	0.0	–	–	–	-100.0%	–	0.2	0.2	0.3	–	–
Total	683.2	805.6	681.4	686.1	0.1%	100.0%	906.3	930.6	939.5	11.0%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	7.7%	6.3%	7.4%	–	–	9.3%	9.3%	9.3%	–	–

Table 39.22 Competition Policy and Economic Planning expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	293.4	316.9	331.6	334.9	4.5%	44.7%	476.5	491.8	495.9	14.0%	52.0%
Competition Commission	263.4	281.8	295.4	302.6	4.7%	40.0%	439.6	449.5	453.2	14.4%	47.5%
Competition Tribunal	30.0	35.1	36.2	32.3	2.5%	4.7%	37.0	42.3	42.7	9.7%	4.5%
Households											
Other transfers to households											
Current	-	-	-	-	-	-	-	-	-	-	-
Employee social benefits	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	370.8	472.6	337.7	320.0	-4.8%	52.6%	383.2	392.0	399.0	7.6%	43.2%
Employee social benefits	0.1	0.2	-	-	-100.0%	-	-	-	-	-	-
Industrial Development Corporation	147.0	243.6	96.3	123.2	-5.7%	21.4%	131.5	133.3	137.8	3.8%	15.2%
Small Enterprise Finance Agency	223.8	228.8	241.5	196.8	-4.2%	31.2%	251.7	258.7	261.2	9.9%	28.0%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.23 Competition Policy and Economic Planning personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Competition Policy and Economic Planning																			
Salary level	28	2	21	11.1	0.5	42	23.7	0.6	40	23.4	0.6	41	24.1	0.6	39	23.2	0.6	-2.4%	100.0%
1 – 6	2	2	-	-	-	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	-	-	-100.0%	1.9%
7 – 10	5	-	5	2.0	0.4	19	11.0	0.6	16	9.0	0.6	17	9.4	0.6	16	8.6	0.5	-5.6%	42.0%
11 – 12	8	-	7	3.9	0.6	14	7.6	0.5	14	7.7	0.6	14	7.8	0.6	14	8.0	0.6	-	34.6%
13 – 16	13	-	9	5.2	0.6	8	4.8	0.6	9	6.4	0.7	9	6.5	0.7	9	6.7	0.7	4.0%	21.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 10: Economic Research and Coordination

Programme purpose

Undertake economic research, develop trade and industrial policies, and guide legislative processes to facilitate inclusive growth through interventions to increase competitiveness in the economy.

Objectives

- Coordinate job drivers, sector or spatial projects and the implementation of the new growth path for job creation, inclusive growth, industrialisation and social inclusion by ensuring regular reviews of systemic obstacles over the medium term.
- Increase employment at the sectoral and workplace levels through the facilitation of social dialogue and the implementation of social accords; and support productivity, innovation and entrepreneurship by engaging in public policy forums over the medium term.
- Promote the development of evidence-based economic policy, industrial strategies and intervention measures by conducting in-depth research on an ongoing basis.

Subprogrammes

- *Economic Research and Policy Coordination* undertakes economic research, develops policy options, guides policy through consultation with stakeholders, and evaluates macroeconomic and microeconomic policy options.
- *Macroeconomic and Microeconomic Policy* evaluates and develops macroeconomic and microeconomic policy options to promote decent work outcomes, productivity, entrepreneurship and innovation.
- *Growth Path and Decent Work* designs growth path, master plans and constituency-based (business, labour and community) interventions to support the creation of decent work.

Expenditure trends and estimates

Table 39.24 Economic Research and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Economic Research and Policy Coordination	29.0	36.8	8.3	26.2	-3.3%	46.6%	49.8	49.3	48.5	22.9%	59.7%
Macroeconomic and Microeconomic Policy	–	–	–	14.2	–	6.6%	14.6	14.8	14.4	0.4%	19.9%
Growth Path and Decent Work	31.1	31.2	23.8	14.8	-21.9%	46.9%	14.5	15.2	14.8	-0.2%	20.4%
Total	60.1	68.0	32.1	55.2	-2.8%	100.0%	78.9	79.3	77.6	12.1%	100.0%
Change to 2020 Budget estimate				(30.6)			(11.0)	(15.1)	–		
Economic classification											
Current payments	60.0	67.7	32.1	54.7	-3.1%	99.6%	77.8	78.3	76.6	11.9%	98.8%
Compensation of employees	51.5	50.5	30.5	44.8	-4.5%	82.3%	53.6	52.8	50.8	4.3%	69.4%
Goods and services ¹	8.6	17.2	1.6	9.9	5.0%	17.3%	24.3	25.5	25.8	37.5%	29.4%
of which:											
Computer services	0.6	0.2	–	0.2	-32.9%	0.5%	0.6	0.6	0.6	48.0%	0.7%
Consultants: Business and advisory services	1.6	12.6	–	4.9	44.0%	8.9%	14.6	14.9	15.0	45.3%	17.0%
Consumables: Stationery, printing and office supplies	0.3	0.0	0.0	0.3	-2.2%	0.3%	0.7	0.6	0.6	29.4%	0.7%
Travel and subsistence	1.9	1.7	0.9	1.6	-4.4%	2.8%	4.6	6.0	6.1	55.4%	6.3%
Operating payments	1.3	1.9	0.1	1.9	13.3%	2.4%	2.0	1.6	1.6	-4.2%	2.5%
Venues and facilities	0.1	0.0	–	–	-100.0%	0.1%	0.6	0.6	0.6	–	0.6%
Transfers and subsidies¹	0.1	0.2	0.0	–	-100.0%	0.1%	–	–	–	–	–
Households	0.1	0.2	0.0	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.0	0.1	–	0.5	516.7%	0.3%	1.0	1.0	1.1	31.2%	1.2%
Machinery and equipment	0.0	0.1	–	–	-100.0%	0.1%	0.5	0.5	0.5	–	0.5%
Software and other intangible assets	–	–	–	0.5	–	0.2%	0.5	0.5	0.5	4.6%	0.7%
Total	60.1	68.0	32.1	55.2	-2.8%	100.0%	78.9	79.3	77.6	12.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.6%	0.3%	0.6%	–	–	0.8%	0.8%	0.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.0	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.1	0.2	0.0	–	-100.0%	0.1%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 39.25 Economic Research and Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Economic Research and Coordination		51	2	45	30.5	0.7	65	44.8	0.7	74	53.6	0.7	71	52.8	0.7	68	50.8	0.7	1.5%	100.0%
Salary level																				
1 – 6		2	2	2	0.2	0.1	3	0.4	0.1	3	0.4	0.1	3	0.4	0.1	3	0.4	0.1	–	4.3%
7 – 10		15	–	13	5.2	0.4	18	6.8	0.4	19	7.1	0.4	17	6.5	0.4	17	6.6	0.4	-1.9%	25.5%
11 – 12		12	–	12	9.4	0.8	18	14.6	0.8	18	14.8	0.8	17	14.2	0.8	16	13.3	0.8	-3.9%	24.8%
13 – 16		22	–	18	15.6	0.9	26	23.0	0.9	34	31.3	0.9	34	31.8	0.9	32	30.6	1.0	7.2%	45.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Companies and Intellectual Property Commission

Selected performance indicators

Table 39.26 Companies and Intellectual Property Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of website performance for 24/7 e-services per year	Administration	Priority 1: A capable, ethical and developmental state	95%	95%	93%	93%	95%	95%	95%
Percentage of commission services with an option with an option to file electronically compared to services that may be filled only manually per year	Administration		20% (39/191)	26% (49/191)	28% (53/191)	28%	50%	50%	50%
Average number of days to register a company from the date of receipt of a complete application per year	Business regulations and reputation		2	1	2	2	1	1	1
Average number of days to register a cooperative from the date of receipt of a complete application per year	Business regulations and reputation		2	2	2	3	1	1	1
Number of education and awareness events conducted by the commission on the Companies Act (2008) and related legislation per year	Business regulations and reputation		– ¹	3	10	6	5	5	5
Number of education and awareness events on intellectual property conducted by the commission per year	Innovation and creativity promotion		23	56	38	30	40	40	40
Number of education and awareness events on intellectual property enforcement conducted by the commission per year	Innovation and creativity promotion		4	9	9	6	10	10	10

1. No historical data available.

Entity overview

The Companies and Intellectual Property Commission was established in terms of the Companies Act (2008) to register companies, close corporations, cooperatives, trademarks, patents, designs and copyright; and enforce rules and regulations.

Over the medium term, the commission will focus on finalising the upgrading of its ICT systems to simplify the process of registering new companies and submitting annual returns; and creating a reputable business environment by effectively regulating the behaviour of companies and the intellectual property system. The ICT upgrading project accounts for an estimated 10 per cent (R199 million) of the commission's total expenditure over the MTEF period, whereas expenditure in the business regulations and reputation programme accounts for an estimated 15 per cent (R298.6 million) of the budget over the same period.

Expenditure is expected to increase at an average annual rate of 2.1 per cent, from R632.3 million in 2020/21 to R672 million in 2023/24, mainly driven by the implementation of the ICT upgrading project. As the commission's work is service oriented, spending on compensation of employees accounts for an estimated 61.4 per cent (R1.2 billion) of the total projected expenditure over the MTEF period.

An estimated 91.3 per cent (R1.9 billion) of the commission's projected revenue over the medium term is set to be generated through fees charged for the registration of companies, cooperatives, trademarks, patents and copyrights. Revenue is expected to increase at an average annual rate of 4.9 per cent, from R615.8 million in 2020/21 to R710.4 million in 2023/24, driven mainly by increased efficiencies created through the upgrading of ICT systems.

Programmes/Objectives/Activities

Table 39.27 Companies and Intellectual Property Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	357.7	364.0	390.0	474.2	9.9%	75.0%	484.9	504.0	504.0	2.1%	75.0%
Business regulations and reputation	71.8	72.8	78.0	94.8	9.7%	15.0%	97.0	100.8	100.8	2.1%	15.0%
Innovation and creativity promotion	47.9	48.5	52.0	63.2	9.7%	10.0%	64.6	67.2	67.2	2.1%	10.0%
Total	477.4	485.3	520.0	632.3	9.8%	100.0%	646.5	671.9	672.0	2.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.28 Companies and Intellectual Property Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	597.1	566.9	602.0	615.8	1.0%	100.0%	670.2	710.4	710.4	4.9%	100.0%
Sale of goods and services other than capital assets	484.5	508.4	550.9	565.3	5.3%	88.5%	610.9	647.6	647.6	4.6%	91.3%
<i>of which:</i>											
Administrative fees	484.5	508.4	550.9	565.3	5.3%	88.5%	610.9	647.6	647.6	4.6%	91.3%
Other non-tax revenue	112.6	58.5	51.1	50.6	-23.4%	11.5%	59.3	62.8	62.8	7.5%	8.7%
Total revenue	597.1	566.9	602.0	615.8	1.0%	100.0%	670.2	710.4	710.4	4.9%	100.0%
Expenses											
Current expenses	477.4	485.3	520.0	632.3	9.8%	100.0%	646.5	671.9	672.0	2.1%	100.0%
Compensation of employees	323.8	325.4	348.3	388.1	6.2%	65.8%	394.4	413.5	413.5	2.1%	61.4%
Goods and services	136.9	139.6	148.6	220.8	17.3%	30.2%	226.9	231.2	231.3	1.6%	34.7%
Depreciation	16.7	20.3	23.2	23.4	11.8%	4.0%	25.2	27.2	27.2	5.3%	3.9%
Total expenses	477.4	485.3	520.0	632.3	9.8%	100.0%	646.5	671.9	672.0	2.1%	100.0%
Surplus/(Deficit)	119.7	81.6	82.0	(16.4)	-151.6%		23.7	38.5	38.4	-232.8%	

Table 39.28 Companies and Intellectual Property Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Cash flow statement											
Cash flow from operating activities	140.0	125.1	85.0	7.4	-62.4%	100.0%	23.7	38.5	38.5	72.9%	100.0%
Receipts											
Non-tax receipts	601.1	575.7	609.6	615.8	0.8%	100.0%	670.2	710.4	710.4	4.9%	100.0%
Sales of goods and services other than capital assets	488.5	517.1	558.5	565.3	5.0%	88.6%	610.9	647.6	647.6	4.6%	91.3%
Administrative fees	488.5	517.1	558.5	565.3	5.0%	88.6%	610.9	647.6	647.6	4.6%	91.3%
Other tax receipts	112.6	58.5	51.1	50.6	-23.4%	11.4%	59.3	62.8	62.8	7.5%	8.7%
Total receipts	601.1	575.7	609.6	615.8	0.8%	100.0%	670.2	710.4	710.4	4.9%	100.0%
Payment											
Current payments	461.0	450.6	524.5	608.4	9.7%	100.0%	646.5	671.9	671.9	3.4%	100.0%
Compensation of employees	319.8	318.6	345.8	392.4	7.1%	67.6%	394.7	413.5	413.5	1.8%	62.2%
Goods and services	141.2	131.9	178.7	216.0	15.2%	32.4%	251.7	258.5	258.5	6.2%	37.8%
Total payments	461.0	450.6	524.5	608.4	9.7%	100.0%	646.5	671.9	671.9	3.4%	100.0%
Net cash flow from investing activities	(25.4)	(30.4)	(5.4)	(35.6)	12.0%	100.0%	(143.5)	(20.4)	(20.4)	-16.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(8.6)	(18.1)	(5.0)	(17.7)	27.0%	59.3%	(94.8)	(15.5)	(15.5)	-4.4%	67.0%
Acquisition of software and other intangible assets	(16.8)	(12.3)	(0.4)	(18.0)	2.4%	41.3%	(48.8)	(5.0)	(5.0)	-34.8%	33.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.0	0.1	0.1	15.6%	-0.6%	0.1	0.1	0.1	-2.5%	-0.3%
Net cash flow from financing activities	(1 000.0)	-	(245.4)	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(1 000.0)	-	(245.4)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(885.3)	94.7	(165.7)	(28.2)	-68.3%	-50.6%	(119.8)	18.1	18.1	-186.2%	-4.4%
Statement of financial position											
Carrying value of assets	63.8	73.5	55.5	56.5	-4.0%	8.4%	450.0	510.0	510.0	108.2%	31.9%
Acquisition of assets	(8.6)	(18.1)	(5.0)	(17.7)	27.0%	100.0%	(94.8)	(15.5)	(15.5)	-4.4%	100.0%
Investments	0.4	0.3	-	-	-100.0%	-	-	-	-	-	-
Inventory	0.1	0.4	0.1	0.1	7.1%	-	-	-	-	-100.0%	-
Receivables and prepayments	12.9	8.7	24.5	31.7	34.9%	2.8%	12.1	12.6	12.6	-26.5%	1.9%
Cash and cash equivalents	666.5	761.2	595.5	597.6	-3.6%	88.8%	721.5	730.0	730.0	6.9%	66.2%
Total assets	743.7	844.1	675.5	685.9	-2.7%	100.0%	1 183.6	1 252.6	1 252.6	22.2%	100.0%
Accumulated surplus/(deficit)	585.0	421.2	503.1	532.4	-3.1%	70.2%	894.2	948.1	948.1	21.2%	76.1%
Capital and reserves	-	-	0.0	-	-	-	-	-	-	-	-
Trade and other payables	126.2	138.5	131.3	112.4	-3.8%	17.3%	159.4	161.5	161.5	12.9%	13.9%
Provisions	32.5	39.0	41.1	41.1	8.1%	5.3%	50.0	53.0	53.0	8.8%	4.7%
Derivatives financial instruments	-	245.4	-	-	-	7.3%	80.0	90.0	90.0	-	5.3%
Total equity and liabilities	743.7	844.1	675.5	685.9	-2.7%	100.0%	1 183.6	1 252.6	1 252.6	22.2%	100.0%

Personnel information**Table 39.29 Companies and Intellectual Property Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24			
Companies and Intellectual Property Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	640	640	474	348.3	0.7	474	388.1	0.8	474	394.4	0.8	474	413.5	0.9	474	413.5	0.9	2.1%	100.0%
7 - 10	501	501	361	225.4	0.6	361	261.1	0.7	361	267.3	0.7	361	286.4	0.8	361	286.4	0.8	3.1%	68.4%
11 - 12	65	65	50	41.6	0.8	50	43.9	0.9	50	43.9	0.9	50	43.9	0.9	50	43.9	0.9	-	10.9%
13 - 16	73	73	62	78.6	1.3	62	80.4	1.3	62	80.4	1.3	62	80.4	1.3	62	80.4	1.3	-	20.0%
17 - 22	1	1	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	-	0.7%

1. Rand million.

Companies Tribunal

Selected performance indicators

Table 39.30 Companies Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of seminars hosted per year	Administration	Priority 1: A capable, ethical and developmental state	1	1	1	1	1	1	1
Percentage of decisions and orders issued within 40 working days of the final date of hearing or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner		100% (9)	100% (13)	100% (8)	93%	93%	95%	95%
Percentage of decisions and orders issued within 30 working days of the date of allocation or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner		96% (109/113)	93% (104/112)	98% (115/117)	93%	93%	95%	95%
Percentage of cases finalised through alternative dispute resolution within 25 working days of the date of final hearing or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner		100% (16)	100% (19)	100% (18)	90%	95%	95%	95%

Entity overview

In its contribution to the creation of a just, fair and ethical regulatory business environment, in line with the Companies Act (2008), the Companies Tribunal facilitates the resolution of company disputes through mediation, conciliation and arbitration. Through this work, the tribunal aims to support sustainable enterprise development and a business environment that attracts investment.

Over the MTEF period, the tribunal will focus on enhancing its case management system, which is expected to enable cases to be managed more efficiently, with an estimated 70 per cent of cases set to be submitted online by 2022/23. This is expected to lead to better interaction with clients and advance South Africa's business environment, and enable the tribunal to accommodate Cabinet-approved baseline reductions effected on the department's transfers to public entities. Expenditure is expected to decrease at an average annual rate of 3.5 per cent, from R24.8 million in 2020/21 to R22.3 million in 2023/24.

Similarly, revenue is expected to decrease at an average annual rate of 4.7 per cent, from R21 million in 2020/21 to R18.2 million in 2023/24, as a result of the reductions. Although the tribunal will aim to reduce expenditure on planned activities over the MTEF period, any deficits it incurs will be offset by accumulated reserves. Transfers from the department account for an estimated 97.9 per cent of the tribunal's revenue over the period ahead.

Programmes/Objectives/Activities

Table 39.31 Companies Tribunal expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	17.8	17.4	23.3	22.1	7.6%	86.1%	18.2	18.9	19.7	-3.8%	88.2%
Adjudicate and resolve disputes in a credible and just manner	4.0	3.0	3.1	2.7	-12.3%	13.9%	2.6	2.6	2.6	-0.7%	11.8%
Total	21.7	20.4	26.4	24.8	4.5%	100.0%	20.8	21.6	22.3	-3.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.32 Companies Tribunal statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	2.7	2.4	2.4	0.3	-54.5%	10.0%	0.4	0.4	0.5	21.6%	2.1%
<i>of which:</i>											
Other non-tax revenue	2.7	2.4	2.4	0.3	-54.5%	10.0%	0.4	0.4	0.5	21.6%	2.1%
Transfers received	15.8	16.7	17.4	20.8	9.5%	90.0%	17.3	17.5	17.7	-5.2%	97.9%
Total revenue	18.5	19.1	19.8	21.0	4.4%	100.0%	17.7	18.0	18.2	-4.7%	100.0%
Expenses											
Current expenses	21.7	20.4	26.4	24.8	4.5%	100.0%	20.8	21.6	22.3	-3.5%	100.0%
Compensation of employees	12.3	11.7	16.8	15.1	6.9%	59.6%	14.9	15.6	16.2	2.6%	69.4%
Goods and services	9.1	8.4	9.4	9.5	1.3%	39.2%	5.9	6.0	6.0	-13.9%	30.3%
Depreciation	0.3	0.3	0.3	0.3	-1.0%	1.2%	0.0	0.0	0.0	-59.1%	0.4%
Tax payment	-	-	0.0	-	-	-	-	-	-	-	-
Total expenses	21.7	20.4	26.4	24.8	4.5%	100.0%	20.8	21.6	22.3	-3.5%	100.0%
Surplus/(Deficit)	(3.3)	(1.3)	(6.6)	(3.8)	4.8%		(3.1)	(3.6)	(4.1)	2.6%	
Cash flow statement											
Cash flow from operating activities	(2.4)	(1.1)	(5.1)	2.5	-202.1%	100.0%	(1.9)	(2.4)	(3.1)	-207.6%	100.0%
Receipts											
Non-tax receipts	1.3	0.8	0.7	0.1	-56.0%	4.2%	0.0	0.0	0.0	-57.6%	0.2%
Other tax receipts	1.3	0.8	0.7	0.1	-56.0%	4.2%	0.0	0.0	0.0	-57.6%	0.2%
Transfers received	15.8	16.7	17.4	20.8	9.5%	95.8%	17.3	17.5	17.7	-5.2%	99.8%
Total receipts	17.1	17.6	18.1	20.9	6.8%	100.0%	17.3	17.5	17.7	-5.3%	100.0%
Payment											
Current payments	19.5	18.7	23.2	18.3	-2.0%	100.0%	19.2	20.0	20.9	4.4%	100.0%
Compensation of employees	11.9	11.5	15.3	15.0	7.9%	67.6%	15.9	17.0	17.8	5.9%	83.8%
Goods and services	7.6	7.2	7.9	3.4	-23.7%	32.4%	3.3	2.9	3.1	-3.1%	16.2%
Total payments	19.5	18.7	23.2	18.3	-2.0%	100.0%	19.2	20.0	20.9	4.4%	100.0%
Net cash flow from investing activities	(1.2)	(0.5)	(0.6)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.4)	(0.1)	(0.0)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(0.8)	(0.4)	(0.6)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(3.6)	(1.6)	(5.7)	2.5	-189.1%	-8.9%	(1.9)	(2.4)	(3.1)	-207.6%	-6.1%
Statement of financial position											
Carrying value of assets	1.8	2.0	2.3	1.6	-3.5%	32.6%	1.4	1.2	1.2	-7.6%	81.4%
<i>Acquisition of assets</i>	(0.4)	(0.1)	(0.0)	-	-100.0%	-	-	-	-	-	-
Inventory	0.0	0.0	0.0	-	-100.0%	0.2%	-	-	-	-	-
Accrued investment interest	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	0.3	0.3	0.3	0.2	-17.2%	4.2%	0.2	0.2	0.2	2.3%	12.4%
Cash and cash equivalents	11.5	9.9	4.2	0.6	-62.9%	62.9%	-	-	-	-100.0%	6.2%
Total assets	13.6	12.2	6.8	2.4	-44.2%	100.0%	1.6	1.4	1.5	-14.9%	100.0%
Accumulated surplus/(deficit)	11.8	10.5	3.9	0.7	-61.0%	64.8%	-	-	-	-100.0%	7.4%
Trade and other payables	1.4	1.0	0.9	0.6	-22.4%	14.5%	0.8	0.7	0.8	7.4%	46.0%
Provisions	0.5	0.7	2.1	1.0	27.9%	20.8%	0.8	0.6	0.7	-13.2%	46.6%
Total equity and liabilities	13.6	12.2	6.8	2.4	-44.2%	100.0%	1.6	1.4	1.5	-14.9%	100.0%

Personnel information**Table 39.33 Companies Tribunal personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Companies Tribunal		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	15	15	15	16.8	1.1	15	15.1	1.0	15	14.9	1.0	15	15.6	1.0	15	16.2	1.1	2.6%	100.0%
1-6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	6.0%	2.8%
7-10	4	4	4	6.0	1.5	4	4.1	1.0	4	3.3	0.8	4	3.3	0.8	4	3.2	0.8	-7.9%	22.7%
11-12	6	6	6	5.8	1.0	6	5.9	1.0	6	6.2	1.0	6	6.6	1.1	6	7.0	1.2	6.0%	41.5%
13-16	3	3	3	4.6	1.5	3	4.7	1.6	3	4.9	1.6	3	5.2	1.7	3	5.6	1.9	6.0%	33.0%

1. Rand million.

Competition Commission

Selected performance indicators

Table 39.34 Competition Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Average turnaround time for phase 1 merger investigations per year	Mergers and acquisitions	Priority 2: Economic transformation and job creation	20 days	17 days	18 days	20 days	20 days	20 days	20 days
Average turnaround time for phase 2 merger investigations per year	Mergers and acquisitions		45 days	41 days	40 days	45 days	45 days	45 days	45 days
Average turnaround time for phase 3 intermediate merger investigations per year	Mergers and acquisitions		58 days	57 days	57 days	60 days	60 days	60 days	60 days
Average turnaround time for 90% of phase 3 large merger investigations per year	Mergers and acquisitions		153 days	119 days	111 days	120 days	120 days	120 days	120 days
Number of abuse of dominance and restrictive cases initiated in prioritised sectors per year	Enforcements and exemptions		5	1	2	5	5	4	4
Number of market inquiries initiated per year	Enforcements and exemptions		2	- ¹	- ¹	1	1	1	1
Number of market inquiries completed within 24 months per year	Enforcements and exemptions		- ²	- ²	3	1	1	1	1
Percentage of merger decisions upheld by the Competition Tribunal and/or courts per year	Legal services		100% (1)	67% (2/3)	100% (4)	75%	75%	75%	75%
Percentage of cartel cases won at the Competition Tribunal and courts per year	Legal services		85%	81%	62%	75%	75%	75%	75%
Percentage of abuse of dominance and restrictive practice cases won at the Competition Tribunal and courts per year	Legal services		- ²	- ²	- ²	70%	70%	70%	70%

1. Indicator discontinued then reintroduced.

2. No historical data available.

Entity overview

The Competition Commission is a statutory body constituted in terms of the Competition Act (1998), as amended. It is empowered to investigate, control and evaluate restrictive business practices, including the abuse of dominant positions and mergers, and to promote the advocacy of competition issues to achieve equity and efficiency in the South African economy.

Over the medium term, the commission will focus on strengthening its internal capacity to enable it to execute its expanded mandate, which includes the prosecution and criminalisation of certain offences in terms of the Competition Amendment Act (2018), such as the abuse of dominance. The commission has a large caseload. Many of its cases are complex, often resulting in respondents contesting proceedings. To ease the demands of the growing caseload on the commission's personnel, the commission is allocated an additional R369.4 million over the medium term to fulfil its expanded mandate; conduct market inquiries, as mandated by the Competition Act (1998); increase its investigative and litigation capacity; and upgrade its case management systems, particularly in an environment dominated by virtual working.

Expenditure is expected to increase at an average annual rate of 13.1 per cent, from R341.4 million in 2020/21 to R493.6 million in 2023/24, driven mainly by the additional funding of R369.4 million allocated over the medium term. Spending on compensation of employees is expected to account for 61.2 per cent (R872.6 million) of total expenditure over this period, driven by the planned increase in the number of personnel from 218 in 2020/21 to 249 in 2023/24.

The commission expects to derive 91 per cent (R1.2 billion) of its revenue over the medium term through

transfers from the department and the remainder through fees paid by external parties, mainly for transactions related to mergers and acquisitions. Revenue is anticipated to increase in line with expenditure at an average annual rate of 13.1 per cent, from R341.4 million in 2020/21 to R493.6 million in 2023/24.

Programmes/Objectives/Activities

Table 39.35 Competition Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	124.3	112.0	156.4	115.1	-2.5%	33.5%	239.0	244.7	245.9	28.8%	45.8%
Mergers and acquisitions	30.5	32.4	34.0	33.6	3.2%	8.7%	28.5	29.4	29.7	-4.0%	6.9%
Enforcements and exemptions	39.6	44.5	57.7	63.1	16.8%	13.7%	58.3	59.5	60.1	-1.6%	13.7%
Cartel	108.3	85.4	47.2	43.9	-26.0%	18.5%	50.6	51.3	51.7	5.6%	11.1%
Policy and research	38.4	42.4	40.0	34.6	-3.3%	10.3%	36.0	36.6	36.8	2.1%	8.1%
Legal services	61.0	44.3	42.9	29.4	-21.6%	11.6%	45.6	46.3	46.6	16.6%	9.3%
Advocacy and stakeholder relations	-	-	16.0	21.7	-	2.6%	21.8	22.0	22.7	1.6%	5.0%
Inquiry into private health care	20.0	-	-	-	-100.0%	1.2%	-	-	-	-	-
Total	422.1	360.9	394.2	341.4	-6.8%	100.0%	479.8	489.8	493.6	13.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.36 Competition Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	84.4	102.5	78.8	38.8	-22.8%	20.5%	40.3	40.3	40.4	1.3%	9.0%
Sale of goods and services other than capital assets	62.7	70.7	76.8	33.8	-18.6%	16.4%	38.3	38.3	38.3	4.2%	8.4%
of which:											
Administrative fees	62.7	70.7	76.8	33.8	-18.6%	16.4%	38.3	38.3	38.3	4.2%	8.4%
Other non-tax revenue	21.7	31.8	2.0	5.0	-38.6%	4.1%	2.0	2.0	2.1	-25.4%	0.7%
Transfers received	268.4	281.8	315.4	302.6	4.1%	79.5%	439.6	449.5	453.2	14.4%	91.0%
Total revenue	352.8	384.3	394.2	341.4	-1.1%	100.0%	479.8	489.8	493.6	13.1%	100.0%
Expenses											
Current expenses	422.1	360.9	394.2	341.4	-6.8%	100.0%	479.8	489.8	493.6	13.1%	100.0%
Compensation of employees	240.6	211.3	235.7	225.7	-2.1%	60.4%	286.7	291.5	294.2	9.2%	61.2%
Goods and services	176.8	144.6	154.8	107.6	-15.2%	38.2%	193.1	198.3	199.4	22.8%	38.2%
Depreciation	4.6	4.9	3.8	4.0	-4.5%	1.1%	-	-	-	-100.0%	0.3%
Interest, dividends and rent on land	0.1	0.1	-	4.1	264.5%	0.3%	-	-	-	-100.0%	0.3%
Total expenses	422.1	360.9	394.2	341.4	-6.8%	100.0%	479.8	489.8	493.6	13.1%	100.0%
Surplus/(Deficit)	(69.3)	23.4	-	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	(69.2)	5.6	17.5	32.3	-177.5%	100.0%	134.7	130.3	119.6	54.8%	100.0%
Receipts											
Non-tax receipts	78.4	113.2	68.4	102.7	9.4%	23.8%	103.3	95.6	99.9	-0.9%	20.0%
Sales of goods and services other than capital assets	62.7	70.7	65.5	100.7	17.1%	19.7%	101.3	93.6	97.8	-1.0%	19.6%
Sales by market establishment	62.7	70.7	65.5	100.7	17.1%	19.7%	101.3	93.6	97.8	-1.0%	19.6%
Other tax receipts	15.7	42.5	2.9	2.0	-49.7%	4.1%	2.0	2.0	2.1	1.5%	0.4%
Transfers received	268.4	281.8	295.4	302.6	4.1%	76.2%	439.6	449.5	453.2	14.4%	80.0%
Total receipts	346.7	395.0	363.8	405.3	5.3%	100.0%	542.9	545.1	553.1	10.9%	100.0%
Payment											
Current payments	415.9	389.3	346.3	373.0	-3.6%	100.0%	408.2	414.8	433.5	5.1%	100.0%
Compensation of employees	197.4	226.1	260.9	261.7	9.8%	62.8%	291.8	292.6	305.8	5.3%	70.7%
Goods and services	218.2	162.9	85.4	111.4	-20.1%	37.2%	116.4	122.2	127.7	4.7%	29.3%
Interest and rent on land	0.3	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Total payments	415.9	389.3	346.3	373.0	-3.6%	100.0%	408.2	414.8	433.5	5.1%	100.0%
Net cash flow from investing activities	(8.8)	(3.1)	(15.9)	(17.0)	24.4%	100.0%	(18.0)	(19.0)	(19.9)	5.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(8.4)	(3.1)	(0.8)	(0.8)	-53.7%	51.3%	(0.9)	(0.9)	(1.0)	5.3%	4.9%
Acquisition of software and other intangible assets	(0.4)	-	(15.1)	(16.2)	241.1%	48.7%	(17.1)	(18.1)	(18.9)	5.3%	95.1%
Net cash flow from financing activities	(0.8)	(0.9)	(1.6)	8.6	-323.8%	100.0%	9.0	9.6	10.0	5.3%	100.0%
Repayment of finance leases	(0.8)	(0.9)	(1.6)	8.6	-323.8%	100.0%	9.0	9.6	10.0	5.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	(78.8)	1.7	0.0	23.8	-167.1%	-2.8%	125.8	120.8	109.7	66.5%	20.0%

Table 39.36 Competition Commission statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Carrying value of assets		25.4	22.8	19.6	13.0	-20.0%	46.3%	13.0	13.0	13.6	1.5%	97.7%
Acquisition of assets		(8.4)	(3.1)	(0.8)	(0.8)	-53.7%	100.0%	(0.9)	(0.9)	(1.0)	5.3%	100.0%
Inventory		0.4	1.2	1.3	0.3	-9.2%	1.6%	0.3	0.3	0.3	1.5%	2.3%
Receivables and prepayments		11.9	3.0	12.0	-	-100.0%	8.3%	-	-	-	-	-
Cash and cash equivalents		61.4	38.3	39.6	-	-100.0%	43.9%	-	-	-	-	-
Total assets		99.2	65.2	72.4	13.3	-48.8%	100.0%	13.3	13.3	13.9	1.5%	100.0%
Accumulated surplus/(deficit)		(34.7)	(9.5)	28.2	(166.6)	68.7%	-315.4%	(166.6)	(166.6)	(174.1)	1.5%	-1 250.9%
Borrowings		-	-	-	174.9	-	328.3%	174.9	174.9	182.8	1.5%	1 313.0%
Finance lease		1.8	0.9	-	0.1	-61.7%	1.0%	0.1	0.1	0.1	1.5%	0.8%
Trade and other payables		109.6	59.2	35.5	-	-100.0%	62.6%	-	-	-	-	-
Provisions		22.5	14.7	-	4.9	-39.7%	20.6%	4.9	4.9	5.2	1.5%	37.1%
Derivatives financial instruments		-	-	8.7	-	-	3.0%	-	-	-	-	-
Total equity and liabilities		99.2	65.2	72.4	13.3	-48.8%	100.0%	13.3	13.3	13.9	1.5%	100.0%

Personnel information

Table 39.37 Competition Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Competition Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	218	218	235.7	1.1	218	225.7	1.0	249	286.7	1.2	249	291.5	1.2	249	294.2	1.2	9.2%	100.0%
7 – 10	77	77	51.3	0.7	77	49.1	0.6	77	51.5	0.7	77	52.6	0.7	77	53.1	0.7	2.7%	19.0%
11 – 12	67	67	70.2	1.0	67	67.2	1.0	67	70.5	1.1	67	72.1	1.1	67	72.7	1.1	2.7%	26.0%
13 – 16	67	67	96.9	1.4	67	92.8	1.4	92	132.6	1.4	92	134.8	1.5	92	135.2	1.5	13.4%	44.9%
17 – 22	7	7	17.3	2.5	7	16.6	2.4	13	32.1	2.5	13	32.1	2.5	13	33.1	2.5	25.9%	10.2%

1. Rand million.

Competition Tribunal

Selected performance indicators

Table 39.38 Competition Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of orders for intermediate and small merger reconsideration issued to parties within 10 business days of last hearing date per year	Ensure effective and efficient adjudication on matters brought before the Tribunal	Priority 2: Economic transformation and job creation	75% (3/4)	100% (3/3)	50% (1/2)	80%	70%	70%	70%
Percentage of procedural matter orders issued to parties within 45 business days of the last hearing date per year	Ensure effective and efficient adjudication on matters brought before the Tribunal		56% (28/50)	91% (53/58)	55% (24/44)	85%	65%	65%	65%
Percentage of large mergers set down for the beginning of a hearing or a pre-hearing within 10 business days of filing of the merger referral per year	Ensure effective and efficient adjudication on matters brought before the Tribunal		72% (87/121)	67% (68/101)	88% (75/85)	75%	80%	80%	80%
Percentage of large merger orders issued to parties within 10 business days of last hearing date per year	Ensure effective and efficient adjudication on matters brought before the Tribunal		100% (121)	97% (96/99)	100% (87)	95%	95%	95%	95%
Percentage of reasons for intermediate and small merger reconsiderations issued to parties within 20 business days of the order being issued per year	Ensure effective and efficient adjudication on matters brought before the Tribunal		100% (1)	- ¹	25% (1/4)	65%	50%	50%	50%

Table 39.38 Competition Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of intermediate and small merger reconsiderations set down for the beginning of a hearing or a prehearing within 10 business days per year	Ensure effective and efficient adjudication on matters brought before the Tribunal	Priority 2: Economic transformation and job creation	70% (7/10)	25% (3/12)	— ¹	65%	65%	65%	65%
Percentage of reasons for large mergers issued to parties within 20 business days of the order being issued per year	Ensure effective and efficient adjudication on matters brought before the Tribunal		91% (110/121)	75% (72/96)	71% (62/87)	65%	70%	70%	70%
Percentage of orders for consent orders and settlement agreements issued to parties within 10 business days of the last hearing date per year	Ensure effective and efficient adjudication on matters brought before the Tribunal		85% (22/26)	98% (47/48)	96% (23/24)	95%	75%	75%	75%

1. Indicator discontinued and reintroduced the following year.

Entity overview

The Competition Tribunal was established in terms of the Competition Act (1998), as amended. It adjudicates all large corporate mergers and allegations of restrictive practices brought before the tribunal by the Competition Commission and other interested parties. Its quasi-judicial nature prevents it from setting proactive objectives or embarking on focused interventions that target any sector or emphasise any specific criteria in its decision-making. As such, the tribunal's caseload is determined by complaint referrals and notified mergers, and each case is adjudicated on its merits.

Over the medium term, the tribunal will continue to focus on holding hearings and adjudicating matters, educating and creating awareness among stakeholders on matters relating to competition, and strengthening organisational capability and performance to deliver on its legislative mandate. The tribunal's expenditure varies based on the volume of cases brought before it. As such, 49.4 per cent (R80.3 million) of total estimated expenditure over the medium term is allocated to the effective and efficient management and adjudication of cases. As the tribunal requires skilled personnel to fulfil its mandate, spending on compensation of employees is expected to account for 64.9 per cent (R104.2 million) of its total expenditure over the period ahead.

The tribunal expects to derive 74.8 per cent (R122 million) of its revenue over the medium term through transfers from the department, and the remainder through filing fees charged for merger applications. Revenue is expected to increase by 9.4 per cent, from R43 million in 2020/21 to R56.4 million in 2023/24, driven by an additional allocation of R5 million in 2022/23 and 2023/24.

Programmes/Objectives/Activities

Table 39.39 Competition Tribunal expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Administration	11.8	12.1	11.8	13.1	3.4%	24.9%	11.4	16.1	16.1	7.2%	26.3%
Ensure the effective and efficient adjudication on matters brought before the tribunal	23.9	23.7	23.6	25.4	2.0%	49.3%	26.6	26.8	26.9	2.0%	49.4%
Build and develop effective stakeholder relationships	1.1	1.1	1.3	1.3	3.9%	2.4%	1.1	1.1	1.1	-3.2%	2.2%
Ensure that the tribunal effectively leverages employee skills by recruiting, retaining and developing high-quality people	2.1	2.1	1.8	1.0	-23.1%	3.6%	0.7	0.7	0.7	-8.3%	1.5%
Competition appeal court	0.3	0.3	0.3	0.2	-6.3%	0.6%	0.1	0.4	0.4	19.7%	0.5%

Table 39.39 Competition Tribunal expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Ensure the tribunal has effective strategic leadership and administration	3.8	3.2	3.7	3.6	-1.7%	7.3%	3.9	4.0	4.1	4.4%	7.3%
Enhance record keeping, performance information and case flow management	2.4	3.3	3.2	3.7	15.6%	6.5%	3.7	3.9	4.0	2.1%	7.2%
Ensure financial management that promotes effective and efficient use of resources	2.0	2.8	3.0	3.0	14.5%	5.5%	3.0	3.0	3.0	0.3%	5.7%
Total	47.5	48.7	48.7	51.2	2.6%	100.0%	50.7	56.0	56.4	3.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.40 Competition Tribunal statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	17.1	18.6	16.7	10.7	-14.5%	31.8%	13.7	13.7	13.7	8.7%	25.2%
Sale of goods and services other than capital assets	16.3	17.6	15.3	9.7	-15.8%	29.7%	13.5	13.5	13.5	11.5%	24.3%
<i>of which:</i>											
Administrative fees	16.3	17.6	15.3	9.7	-15.8%	29.7%	13.5	13.5	13.5	11.5%	24.3%
Other non-tax revenue	0.8	1.0	1.4	1.0	5.8%	2.1%	0.2	0.2	0.2	-38.8%	0.8%
Transfers received	30.0	35.1	36.2	32.3	2.5%	68.2%	37.0	42.3	42.7	9.7%	74.8%
Total revenue	47.1	53.7	52.8	43.0	-3.0%	100.0%	50.7	56.0	56.4	9.4%	100.0%
Expenses											
Current expenses	47.5	48.7	48.7	51.2	2.6%	100.0%	50.6	56.0	56.4	3.3%	100.0%
Compensation of employees	27.6	29.5	30.5	34.6	7.9%	62.2%	33.6	35.3	35.3	0.7%	64.9%
Goods and services	18.9	18.2	17.2	15.2	-6.9%	35.6%	16.1	19.7	20.1	9.7%	33.1%
Depreciation	1.0	0.9	0.9	1.4	10.6%	2.2%	0.9	0.9	1.0	-11.9%	1.9%
Interest, dividends and rent on land	-	-	-	-	-	-	0.0	0.0	0.1	-	0.1%
Total expenses	47.5	48.7	48.7	51.2	2.6%	100.0%	50.6	56.0	56.4	3.3%	100.0%
Surplus/(Deficit)	(0.3)	5.0	4.1	(8.2)	201.2%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	2.4	6.7	1.9	(16.1)	-287.6%	100.0%	(13.1)	5.9	4.7	-166.4%	100.0%
Receipts											
Non-tax receipts	16.8	19.4	25.5	10.7	-14.0%	34.4%	14.9	15.5	16.2	14.9%	27.0%
Sales of goods and services other than capital assets	16.0	18.4	19.5	9.7	-15.3%	30.6%	14.7	15.3	16.0	18.1%	26.2%
Administrative fees	16.0	18.4	19.5	9.7	-15.3%	30.6%	14.7	15.3	16.0	18.1%	26.2%
Other tax receipts	0.8	1.0	6.0	1.0	6.7%	3.9%	0.2	0.2	0.2	-38.8%	0.8%
Transfers received	30.0	35.1	36.2	32.3	2.5%	65.6%	37.0	42.3	42.7	9.7%	73.0%
Total receipts	46.9	54.5	61.7	43.0	-2.8%	100.0%	51.8	57.8	58.9	11.1%	100.0%
Payment											
Current payments	44.4	47.9	59.8	59.1	10.0%	100.0%	49.4	51.9	54.2	-2.8%	94.0%
Compensation of employees	27.6	29.5	35.8	34.6	7.9%	60.6%	34.9	36.8	38.5	3.6%	63.6%
Goods and services	16.8	18.3	23.9	24.4	13.2%	39.4%	14.4	15.1	15.8	-13.6%	30.4%
Interest and rent on land	0.0	0.0	0.0	0.0	44.2%	-	-	-	-	-100.0%	-
Transfers and subsidies	-	-	-	-	-	-	15.5	-	-	-	6.0%
Total payments	44.4	47.9	59.8	59.1	10.0%	100.0%	64.9	51.9	54.2	-2.8%	100.0%
Net cash flow from investing activities	(0.9)	(0.9)	(1.9)	(2.0)	30.1%	100.0%	(0.1)	(0.1)	(0.2)	-58.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.8)	(0.6)	(1.3)	(1.7)	32.3%	74.8%	(0.1)	(0.1)	(0.1)	-61.9%	69.1%
Acquisition of software and other intangible assets	(0.2)	(0.3)	(0.7)	(0.3)	16.9%	26.5%	(0.1)	(0.1)	(0.1)	-44.3%	31.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	0.0	-20.6%	-1.3%	-	-	-	-100.0%	-0.1%
Net cash flow from financing activities	(0.2)	(0.2)	(0.1)	(0.1)	-32.5%	100.0%	(0.1)	(0.1)	(0.1)	3.0%	100.0%
Repayment of finance leases	(0.2)	(0.2)	(0.1)	(0.1)	-32.5%	100.0%	(0.1)	(0.1)	(0.1)	3.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	1.3	5.6	(0.1)	(18.2)	-340.5%	-5.4%	(13.2)	5.7	4.5	-162.8%	-10.9%
Statement of financial position											
Carrying value of assets	4.4	4.8	4.6	5.6	7.8%	28.7%	4.8	4.1	3.8	-12.0%	73.2%
Acquisition of assets	(0.8)	(0.6)	(1.3)	(1.7)	32.3%	100.0%	(0.1)	(0.1)	(0.1)	-61.9%	100.0%
Inventory	0.0	0.0	0.0	0.1	48.5%	0.2%	0.1	0.1	0.1	1.5%	1.0%
Receivables and prepayments	2.8	2.0	2.3	0.9	-31.2%	9.5%	0.9	0.9	1.0	1.5%	15.4%
Cash and cash equivalents	14.5	20.1	24.3	2.5	-44.4%	61.7%	0.3	0.3	0.3	-53.6%	10.3%
Total assets	21.8	26.9	31.2	9.1	-25.4%	100.0%	6.0	5.4	5.1	-17.5%	100.0%

Table 39.40 Competition Tribunal statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Accumulated surplus/(deficit)		17.1	22.2	26.3	3.1	-43.6%	69.9%	–	–	–	-100.0%	8.5%
Finance lease		0.1	0.4	0.4	0.1	-4.6%	1.2%	0.1	0.1	0.1	1.5%	2.1%
Trade and other payables		3.6	3.4	3.6	5.1	12.3%	24.3%	5.2	4.5	4.2	-6.5%	76.9%
Provisions		0.9	0.9	0.9	0.8	-6.2%	4.7%	0.8	0.8	0.8	1.5%	12.5%
Total equity and liabilities		21.8	26.9	31.2	9.1	-25.4%	100.0%	6.0	5.4	5.1	-17.5%	100.0%

Personnel information

Table 39.41 Competition Tribunal personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Competition Tribunal		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	35	35	32	30.5	1.0	35	34.6	1.0	34	33.6	1.0	35	35.3	1.0	35	35.3	1.0	0.7%	100.0%
1 – 6	2	2	2	1.0	0.5	2	1.1	0.5	2	2.6	1.3	2	3.0	1.5	2	3.0	1.5	40.3%	6.9%
7 – 10	18	18	16	8.2	0.5	18	9.7	0.5	18	9.9	0.5	18	9.9	0.5	18	9.9	0.5	0.4%	28.3%
11 – 12	2	2	2	1.7	0.8	2	1.9	0.9	2	1.7	0.9	2	1.7	0.9	2	1.7	0.9	-2.3%	5.1%
13 – 16	7	7	7	7.7	1.1	7	8.7	1.2	6	6.2	1.0	7	7.5	1.1	7	7.5	1.1	-4.8%	21.5%
17 – 22	6	6	5	11.9	2.4	6	13.2	2.2	6	13.2	2.2	6	13.2	2.2	6	13.2	2.2	-0.0%	38.1%

1. Rand million.

Export Credit Insurance Corporation

Selected performance indicators

Table 39.42 Export Credit Insurance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of approved transactions per year	Contribute to trade facilitation	Priority 7: A better Africa and world	\$479m	\$573.4m	\$27.5m	>\$802m	\$525m - \$625m	\$550m - \$650m	\$575m - \$675m
Number of approved transactions per year	Contribute to trade facilitation		4	14	3	4	4	4	4
Percentage increase in equity per year	Increase capital base		13% (R460 169/ R3 569 876)	24% (R983 557/ R4 030 045)	10% (R511 167/ R5 012 722)	5-10%	5-10%	5-10%	5-10%

Entity overview

The Export Credit Insurance Corporation was established in terms of the Export Credit and Foreign Investments Insurance Act (1957) to facilitate and encourage South Africa's export trade by underwriting export credit loans and investments outside South Africa. The corporation provides comprehensive export credit and investment insurance solutions in support of South African exporters doing business in risky sectors or countries, and thereby contributes to the expansion of exports, economic growth, and the creation of local jobs.

Over the medium term, the corporation will focus on proactively attracting business from new and existing customers to facilitate trade beyond its current reach in Southern and West Africa. To achieve this, the corporation plans to approve projects worth US\$1.65 billion over the period ahead. The corporation also intends to disburse R163 million through its interest make-up liability scheme. The scheme subsidises an interest rate arrangement that enables participating financial institutions to provide loans to South African exporters at subsidised rates, allowing exporters to access new markets and diversify exports.

Expenditure is expected to increase at an average annual rate of 254.7 per cent, from -R112.6 million in 2020/21 to R416.8 million in 2023/24, mainly due to the reversal of the interest make-up liability in 2020/21. Revenue is expected to decrease at an average annual rate of 21.1 per cent, from R2.1 billion in 2020/21 to R1 billion in 2023/24. This is mainly due to additional one-off premiums that are expected to be earned in 2020/21 as a result of a loan prepayment on a mega project.

The corporation expects to derive 78.5 per cent (R1.9 billion) of its revenue over the medium term through

insurance premiums and investment income, and the remainder through transfers from the department for the interest make-up liability scheme and foreign exchange gains. These are expected to increase at an average annual rate of 9.9 per cent, from R162.7 million in 2020/21 to R216 million in 2023/24.

Programmes/Objectives/Activities

Table 39.43 Export Credit Insurance Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	159.8	1 016.8	767.7	198.3	7.5%	-3.0%	101.5	359.9	129.3	-13.3%	-16.6%
Staff retention and efficiency	13.5	12.6	4.7	7.4	-18.1%	-0.9%	7.4	7.4	7.7	1.3%	-0.5%
Good governance and sound risk management practices	21.3	17.3	51.5	95.2	64.7%	-19.1%	97.6	67.3	82.8	-4.6%	-8.2%
Build and leverage strategic partnerships	2.9	-	-	-	-100.0%	0.1%	-	-	-	-	-
Improve business process and systems	26.2	28.4	28.3	33.0	8.0%	-5.4%	40.1	39.2	37.9	4.7%	-1.3%
Improve communication	14.6	-	-	-	-100.0%	0.5%	-	-	-	-	-
Contribute to trade facilitation	11.1	14.2	17.5	20.3	22.3%	-3.5%	27.2	28.5	30.0	13.8%	-0.1%
Improve stakeholder satisfaction	48.9	123.2	(15.4)	(552.6)	-324.4%	126.5%	33.2	33.7	33.8	-139.4%	127.9%
Increase capital base	504.0	(19.9)	445.8	85.7	-44.6%	4.8%	151.2	98.6	95.5	3.6%	-1.2%
Total	802.5	1 192.6	1 300.1	(112.6)	-152.0%	100.0%	458.1	634.7	416.8	-254.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.44 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	1 576.4	1 025.3	1 080.9	1 888.3	6.2%	87.1%	572.1	503.8	793.2	-25.1%	78.5%
Sale of goods and services other than capital assets	886.9	580.8	523.3	954.8	2.5%	46.2%	184.5	114.8	294.2	-32.5%	28.8%
<i>Sales by market establishment</i>	<i>886.9</i>	<i>580.8</i>	<i>523.3</i>	<i>954.8</i>	<i>2.5%</i>	<i>46.2%</i>	<i>184.5</i>	<i>114.8</i>	<i>294.2</i>	<i>-32.5%</i>	<i>28.8%</i>
Other non-tax revenue	689.4	444.5	557.6	933.5	10.6%	40.9%	387.6	389.0	499.1	-18.8%	49.7%
Transfers received	188.3	183.2	233.5	162.7	-4.7%	12.9%	208.1	213.9	216.0	9.9%	21.5%
Total revenue	1 764.6	1 208.6	1 314.4	2 051.0	5.1%	100.0%	780.2	717.7	1 009.2	-21.1%	100.0%
Expenses											
Current expenses	642.7	698.0	915.0	264.6	-25.6%	-6.5%	352.2	406.0	285.4	2.6%	-6.4%
Compensation of employees	88.7	98.4	97.4	103.6	5.3%	-16.3%	115.8	121.7	127.8	7.2%	-4.2%
Goods and services	551.3	596.8	812.4	152.5	-34.8%	11.5%	227.9	276.8	150.5	-0.4%	-1.5%
Depreciation	2.7	2.8	4.8	7.9	43.7%	-1.5%	7.7	6.1	6.1	-8.3%	-0.7%
Interest, dividends and rent on land	0.0	0.0	0.4	0.6	583.0%	-0.1%	0.8	1.3	1.0	18.0%	-
Transfers and subsidies	-	101.5	(34.7)	(575.5)	-	129.2%	4.5	3.0	2.2	-115.5%	128.3%
Tax payment	159.8	393.1	419.8	198.3	7.5%	-22.7%	101.5	225.8	129.3	-13.3%	-21.8%
Total expenses	802.5	1 192.6	1 300.1	(112.6)	-152.0%	100.0%	458.1	634.7	416.8	-254.7%	100.0%
Surplus/(Deficit)	962.2	16.0	14.3	2 163.6	31.0%	-	322.0	82.9	592.4	-35.1%	-
Cash flow statement											
Cash flow from operating activities	404.5	(162.7)	(227.1)	330.9	-6.5%	100.0%	1 024.5	1 101.9	1 044.0	46.7%	100.0%
Receipts											
Non-tax receipts	938.6	704.0	882.2	923.8	-0.5%	81.7%	1 348.0	1 373.4	1 256.6	10.8%	85.9%
Sales of goods and services other than capital assets	700.7	424.2	583.8	692.3	-0.4%	56.5%	1 054.7	1 063.9	913.4	9.7%	65.1%
<i>Sales by market establishment</i>	<i>700.7</i>	<i>424.2</i>	<i>583.8</i>	<i>692.3</i>	<i>-0.4%</i>	<i>56.5%</i>	<i>1 054.7</i>	<i>1 063.9</i>	<i>913.4</i>	<i>9.7%</i>	<i>65.1%</i>
Other tax receipts	237.8	279.8	298.4	231.6	-0.9%	25.2%	293.3	309.5	343.2	14.0%	20.7%
Transfers received	188.3	183.2	233.5	162.7	-4.7%	18.3%	208.1	213.9	216.0	9.9%	14.1%
Total receipts	1 126.8	887.2	1 115.7	1 086.6	-1.2%	100.0%	1 556.1	1 587.2	1 472.6	10.7%	100.0%
Payment											
Current payments	503.4	651.0	630.2	371.3	-9.6%	56.9%	316.5	233.0	277.0	-9.3%	55.3%
Compensation of employees	88.7	98.4	97.4	103.6	5.3%	10.7%	115.8	121.7	127.8	7.2%	22.6%
Goods and services	414.7	552.5	532.4	267.0	-13.6%	46.3%	199.8	109.9	148.1	-17.8%	32.5%
Interest and rent on land	0.0	0.0	0.4	0.6	583.0%	-	0.8	1.3	1.0	18.0%	0.2%
Transfers and subsidies	-	-	284.4	257.0	-	13.8%	113.6	26.6	22.3	-55.7%	16.5%
Tax payment	218.9	399.0	428.1	127.3	-16.5%	29.3%	101.5	225.8	129.3	0.5%	28.2%
Total payments	722.3	1 049.9	1 342.8	755.6	1.5%	100.0%	531.5	485.3	428.6	-17.2%	100.0%

Table 39.44 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Net cash flow from investing activities	(505.0)	300.8	204.6	(562.4)	3.7%	100.0%	(1 019.5)	(1 098.0)	(1 039.9)	22.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.5)	(1.1)	(0.1)	(1.3)	32.4%	–	(2.4)	(1.3)	(0.8)	-15.9%	0.2%
Acquisition of software and other intangible assets	(0.6)	(0.1)	(0.1)	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Other flows from investing activities	(503.9)	302.1	204.8	(561.2)	3.7%	100.0%	(1 017.2)	(1 096.8)	(1 039.2)	22.8%	99.8%
Net cash flow from financing activities	–	–	(2.6)	(5.8)	–	–	(5.0)	(3.9)	(4.1)	-10.7%	100.0%
Repayment of finance leases	–	–	(2.6)	(5.8)	–	–	(5.0)	(3.9)	(4.1)	-10.7%	100.0%
Net increase/(decrease) in cash and cash equivalents	(100.5)	138.2	(25.1)	(237.3)	33.2%	52.0%	0.0	0.0	0.0	-103.1%	52.7%
Statement of financial position											
Carrying value of assets	8.8	9.2	17.6	11.0	7.9%	0.1%	26.3	23.1	17.1	15.8%	0.2%
Acquisition of assets	(0.5)	(1.1)	(0.1)	(1.3)	32.4%	100.0%	(2.4)	(1.3)	(0.8)	-15.9%	100.0%
Investments	6 715.8	7 461.2	8 272.0	7 938.7	5.7%	74.2%	8 891.7	10 487.5	11 245.9	12.3%	75.5%
Receivables and prepayments	1 648.5	1 912.3	2 140.7	3 408.2	27.4%	21.7%	2 493.8	1 793.7	1 135.1	-30.7%	17.6%
Cash and cash equivalents	154.5	351.1	331.4	86.1	-17.7%	2.3%	85.4	91.0	88.2	0.8%	0.7%
Taxation	12.0	0.9	22.4	22.4	23.2%	0.1%	22.4	22.4	22.4	–	0.2%
Derivatives financial instruments	–	–	–	784.5	–	1.6%	760.8	773.4	690.4	-4.2%	5.9%
Total assets	8 539.5	9 734.6	10 784.1	12 250.9	12.8%	100.0%	12 280.4	13 191.2	13 199.1	2.5%	100.0%
Accumulated surplus/(deficit)	2 036.5	2 052.5	2 066.8	4 230.4	27.6%	24.7%	4 552.4	4 635.3	5 227.7	7.3%	36.6%
Capital and reserves	1 993.6	2 961.1	3 982.8	2 894.3	13.2%	28.6%	2 828.5	3 324.5	3 061.6	1.9%	23.8%
Finance lease	–	–	9.2	3.4	–	–	19.3	15.7	11.6	50.7%	0.1%
Deferred income	–	–	–	134.1	–	0.3%	130.1	132.3	118.2	-4.1%	1.0%
Trade and other payables	51.6	192.9	280.3	79.3	15.4%	1.5%	74.6	88.3	83.1	1.5%	0.6%
Taxation	39.4	39.8	11.1	–	-100.0%	0.2%	–	–	–	–	–
Provisions	3 245.6	3 231.1	3 252.9	4 079.2	7.9%	33.7%	4 196.1	4 742.4	4 602.0	4.1%	34.6%
Derivatives financial instruments	1 172.9	1 257.3	1 181.1	830.2	-10.9%	11.1%	479.4	252.5	94.9	-51.5%	3.3%
Total equity and liabilities	8 539.5	9 734.6	10 784.1	12 250.9	12.8%	100.0%	12 280.4	13 191.2	13 199.1	2.5%	100.0%

Personnel information**Table 39.45 Export Credit Insurance Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Export Credit Insurance Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	95	95	83	97.4	1.2	95	103.6	1.1	95	115.8	1.2	95	121.7	1.3	95	127.8	1.3	7.2%	100.0%
1–6	13	13	8	1.8	0.2	13	2.5	0.2	13	2.7	0.2	13	2.9	0.2	13	3.0	0.2	6.8%	2.4%
7–10	39	39	40	26.1	0.7	39	23.9	0.6	39	26.2	0.7	39	27.5	0.7	39	29.1	0.7	6.7%	22.8%
11–12	17	17	14	15.0	1.1	17	17.5	1.0	17	19.2	1.1	17	20.1	1.2	17	21.3	1.3	6.7%	16.7%
13–16	22	22	18	37.6	2.1	22	40.2	1.8	22	44.8	2.0	22	47.1	2.1	22	49.5	2.3	7.2%	38.7%
17–22	4	4	3	16.9	5.6	4	19.5	4.9	4	22.9	5.7	4	24.1	6.0	4	24.8	6.2	8.5%	19.4%

1. Rand million.

Industrial Development Corporation

Selected performance indicators

Table 39.46 Industrial Development Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of funding disbursed per year	Administration	Priority 2: Economic transformation and job creation	R15.4bn	R11.4bn	R12.1bn	R8.9bn	R8.6bn	R9.1bn	R12bn
Number of jobs expected to be created or saved per year	Administration		29 885	17 887	10 205	20 300	20 500	23 000	26 700
Value of funding to black industrialists signed per year	Administration		R5.2bn	R4.7bn	R2.7bn	R3.8bn	R3.6bn	R4bn	R4.7bn
Value of funding to women entrepreneurs signed per year	Administration		R2bn	R2.8bn	R2.2bn	R1.2bn	R1.2bn	R1.3bn	R1.5bn
Value of funding to youth entrepreneurs signed per year	Administration		R1bn	R700m	R900m	R800m	R700m	R800m	R900m

Entity overview

The Industrial Development Corporation is a national development finance institution established in terms of the Industrial Development Act (1940). It is mandated to lead industrial capacity development through investments in individual business enterprises, and by acting as a catalyst for the creation or revitalisation of industries. Over the medium term, the corporation will continue to contribute to job creation and an inclusive economy through, among other things, funding black-owned companies, black industrialists, and enterprises owned by women and young people.

The COVID-19 pandemic has made it necessary for the corporation to review its investment philosophy. Accordingly, over the period ahead, the corporation will adopt a “twin pillar” approach to financial sustainability and development effectiveness. This entails introducing specific initiatives to leverage investment from other sources, including the mobilising of funds managed on behalf of other government entities and increasing syndicate funding from other development financial institutions and, potentially, commercial funders. As a result, investment facilitated by the corporation is expected to exceed R20 billion per year over the MTEF period despite subdued disbursements from its balance sheet. Funding will focus on priority sectors identified in industry master plans and the economic reconstruction and recovery plan.

Expenditure is expected to increase at an average annual rate of 5.3 per cent, from R18.2 billion in 2020/21 to R21.3 billion in 2023/24. The corporation is set to derive an estimated 64.8 per cent (R46.8 billion) of its revenue through interest on loans and other sources such as dividends from equity investments. The sale of goods and services by the corporation’s subsidiaries is expected to contribute an estimated 35 per cent (R25.8 billion) over the MTEF period. Revenue is expected to increase at an average annual rate of 14.2 per cent, from R17.9 billion in 2020/21 to R26.6 billion in 2023/24.

Programmes/Objectives/Activities

Table 39.47 Industrial Development Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	16 154.0	18 710.0	23 357.0	18 192.4	4.0%	100.0%	19 373.5	20 326.2	21 256.8	5.3%	100.0%	
Total	16 154.0	18 710.0	23 357.0	18 192.4	4.0%	100.0%	19 373.5	20 326.2	21 256.8	5.3%	100.0%	

Statements of financial performance, cash flow and financial position**Table 39.48 Industrial Development Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	18 997.0	18 856.0	17 851.0	17 869.2	-2.0%	96.6%	21 381.1	24 572.9	26 617.7	14.2%	100.0%
Sale of goods and services other than capital assets	10 377.0	10 130.0	8 845.0	6 140.4	-16.0%	46.3%	7 624.4	8 848.8	9 303.3	14.9%	35.2%
<i>of which:</i>											
Administrative fees	7 994.0	10 062.0	8 845.0	6 140.4	-8.4%	43.2%	7 624.4	8 848.8	9 303.3	14.9%	35.2%
Other sales	2 383.0	68.0	–	–	-100.0%	3.2%	–	–	–	–	–
Other non-tax revenue	8 620.0	8 726.0	9 006.0	11 728.8	10.8%	50.3%	13 756.7	15 724.1	17 314.4	13.9%	64.8%
Tax benefit	381.0	574.0	1 717.0	–	-100.0%	3.4%	–	–	–	–	–
Total revenue	19 378.0	19 430.0	19 568.0	17 869.2	-2.7%	100.0%	21 381.1	24 572.9	26 617.7	14.2%	100.0%
Expenses											
Current expenses	16 154.0	18 710.0	23 357.0	17 815.0	3.3%	99.5%	18 751.6	19 219.0	19 706.9	3.4%	95.5%
Compensation of employees	2 377.0	1 012.2	929.4	890.1	-27.9%	7.2%	1 101.3	1 150.8	1 208.3	10.7%	5.5%
Goods and services	10 831.0	13 862.8	19 017.6	13 305.5	7.1%	73.9%	13 934.5	14 021.8	14 587.6	3.1%	70.7%
Depreciation	513.0	1 010.0	663.0	886.0	20.0%	4.1%	930.0	985.4	1 029.8	5.1%	4.8%
Interest, dividends and rent on land	2 433.0	2 825.0	2 747.0	2 733.4	4.0%	14.2%	2 785.9	3 061.0	2 881.1	1.8%	14.5%
Tax payment	–	–	–	377.4	–	0.5%	621.9	1 107.2	1 549.9	60.1%	4.5%
Total expenses	16 154.0	18 710.0	23 357.0	18 192.4	4.0%	100.0%	19 373.5	20 326.2	21 256.8	5.3%	100.0%
Surplus/(Deficit)	3 224.0	720.0	(3 789.0)	(323.2)	-146.5%		2 007.6	4 246.7	5 360.9	-355.0%	
Cash flow statement											
Cash flow from operating activities	2 950.0	11 899.1	3 880.9	628.7	-40.3%	100.0%	994.4	2 443.6	3 063.4	69.5%	100.0%
Receipts											
Tax receipts	453.0	–	–	–	-100.0%	1.2%	–	–	–	–	–
Non-tax receipts	8 945.0	25 116.0	20 863.0	9 372.4	1.6%	98.8%	12 001.0	14 254.9	16 209.1	20.0%	100.0%
Other tax receipts	8 945.0	25 116.0	20 863.0	9 372.4	1.6%	98.8%	12 001.0	14 254.9	16 209.1	20.0%	100.0%
Tax benefit	–	–	1.0	–	–	–	–	–	–	–	–
Total receipts	9 398.0	25 116.0	20 864.0	9 372.4	-0.1%	100.0%	12 001.0	14 254.9	16 209.1	20.0%	100.0%
Payment											
Current payments	6 448.0	13 185.9	16 645.5	8 366.3	9.1%	98.4%	10 384.7	10 704.1	11 595.8	11.5%	92.2%
Compensation of employees	2 377.0	1 012.2	853.3	890.1	-27.9%	14.9%	1 101.3	1 150.8	1 208.3	10.7%	9.8%
Goods and services	1 753.0	9 348.7	13 045.1	4 742.8	39.3%	57.2%	6 497.5	6 492.3	7 506.3	16.5%	56.3%
Interest and rent on land	2 318.0	2 825.0	2 747.0	2 733.4	5.6%	26.2%	2 785.9	3 061.0	2 881.1	1.8%	26.1%
Tax payment	–	31.0	337.6	377.4	–	1.6%	621.9	1 107.2	1 549.9	60.1%	7.8%
Total payments	6 448.0	13 216.9	16 983.1	8 743.7	10.7%	100.0%	11 006.6	11 811.3	13 145.7	14.6%	100.0%
Net cash flow from advancing activities (financial institutions only)	(3 211.0)	(6 488.1)	(3 312.9)	(5 309.3)	18.2%	100.0%	(2 106.7)	(2 693.9)	(2 188.6)	-25.6%	100.0%
Loan disbursements	(10 972.0)	(11 816.4)	(11 656.0)	(6 573.9)	-15.7%	249.9%	(4 928.8)	(6 040.1)	(6 788.3)	1.1%	223.0%
Loan principal repayments	4 408.0	3 458.5	6 342.3	4 279.0	-1.0%	-115.7%	5 399.3	6 436.8	8 016.7	23.3%	-235.5%
Other	3 353.0	1 869.8	2 000.8	(3 014.4)	-196.5%	-34.2%	(2 577.2)	(3 090.6)	(3 417.0)	4.3%	112.5%
Net cash flow from investing activities	(1 148.0)	(1 694.0)	(3 042.0)	244.0	-159.7%	100.0%	1 500.0	1 000.0	1 500.0	83.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 803.0)	(1 512.0)	(697.0)	–	-100.0%	67.3%	–	–	–	–	–
Acquisition of software and other intangible assets	(4.0)	(2.0)	(9.0)	–	-100.0%	0.2%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	355.0	398.0	–	–	-100.0%	-13.6%	–	–	–	–	–
Other flows from investing activities	304.0	(578.0)	(2 336.0)	244.0	-7.1%	46.1%	1 500.0	1 000.0	1 500.0	83.2%	100.0%
Net cash flow from financing activities	(50.0)	(94.0)	1 408.0	3 117.4	-496.5%	100.0%	(288.2)	869.1	(990.2)	-168.2%	100.0%
Deferred income	–	–	1 462.0	–	–	26.0%	–	–	–	–	–
Borrowing activities	–	(44.0)	(27.0)	3 117.4	–	36.2%	(288.2)	869.1	(990.2)	-168.2%	100.0%
Repayment of finance leases	–	–	(27.0)	–	–	-0.5%	–	–	–	–	–
Other flows from financing activities	(50.0)	(50.0)	–	–	-100.0%	38.3%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(1 459.0)	3 623.0	(1 066.0)	(1 319.3)	-3.3%	-0.4%	99.5	1 618.8	1 384.5	-201.6%	1.9%

Table 39.48 Industrial Development Corporation statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Carrying value of assets	8 148.0	7 735.0	7 547.0	5 389.7	-12.9%	5.7%	5 820.9	6 344.8	6 979.2	9.0%	5.0%
Acquisition of assets	(1 803.0)	(1 512.0)	(697.0)	–	-100.0%	–	–	–	–	–	–
Investments	112 148.0	102 112.0	67 436.0	61 531.2	-18.1%	67.0%	66 259.0	68 494.1	70 761.5	4.8%	54.8%
Inventory	1 748.0	2 051.0	2 251.0	–	-100.0%	1.2%	–	–	–	–	–
Loans	–	18 851.0	19 945.0	31 717.1	–	14.8%	31 751.4	32 835.3	33 625.4	2.0%	26.7%
Receivables and prepayments	3 351.0	1 854.0	1 994.0	7 840.7	32.8%	3.1%	7 946.6	7 862.4	7 459.4	-1.6%	6.4%
Cash and cash equivalents	6 156.0	9 809.0	8 776.0	7 383.0	6.2%	6.4%	7 416.3	8 999.2	10 374.1	12.0%	7.0%
Non-current assets held for sale	4 508.0	36.0	36.0	–	-100.0%	0.8%	–	–	–	–	–
Taxation	757.0	2 158.0	1 475.0	–	-100.0%	0.8%	–	–	–	–	–
Derivatives financial instruments	142.0	1.0	171.0	–	-100.0%	0.1%	–	–	–	–	–
Total assets	136 958.0	144 607.0	109 631.0	113 861.7	-6.0%	100.0%	119 194.2	124 535.8	129 199.6	4.3%	100.0%
Accumulated surplus/(deficit)	90 714.0	93 910.0	58 797.0	57 643.4	-14.0%	58.9%	63 329.2	67 943.9	73 613.3	8.5%	53.8%
Capital and reserves	1 393.0	1 393.0	1 393.0	–	-100.0%	0.8%	–	–	–	–	–
Borrowings	33 236.0	39 535.0	41 318.0	45 679.1	11.2%	32.4%	45 213.1	46 014.0	44 937.6	-0.5%	37.4%
Trade and other payables	3 379.0	3 042.0	4 307.0	–	-100.0%	2.1%	–	–	–	–	–
Taxation	4 715.0	5 752.0	1 715.0	5 787.5	7.1%	3.5%	5 900.3	5 826.2	5 897.1	0.6%	4.8%
Provisions	1 274.0	741.0	928.0	–	-100.0%	0.6%	–	–	–	–	–
Managed funds (e.g. Poverty Alleviation Fund)	–	–	–	4 751.7	–	1.0%	4 751.7	4 751.7	4 751.7	–	3.9%
Derivatives financial instruments	2 247.0	234.0	1 173.0	–	-100.0%	0.7%	–	–	–	–	–
Total equity and liabilities	136 958.0	144 607.0	109 631.0	113 861.7	-6.0%	100.0%	119 194.2	124 535.8	129 199.6	4.3%	100.0%

Personnel information**Table 39.49 Industrial Development Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Industrial Development Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	854	854	843	929.4	1.1	849	890.1	1.0	853	1 101.3	1.3	893	1 150.8	1.3	936	1 208.3	1.3	10.7%	100.0%
1 – 6	40	40	47	10.5	0.2	39	8.0	0.2	40	9.4	0.2	41	9.9	0.2	42	10.4	0.2	8.9%	0.9%
7 – 10	275	275	267	128.3	0.5	268	120.4	0.4	274	144.4	0.5	289	150.9	0.5	304	158.5	0.5	9.6%	13.2%
11 – 12	142	142	152	149.0	1.0	142	128.0	0.9	142	158.4	1.1	148	165.5	1.1	156	173.8	1.1	10.7%	14.4%
13 – 16	378	378	356	571.0	1.6	378	565.8	1.5	377	700.2	1.9	395	731.7	1.9	414	768.3	1.9	10.7%	63.6%
17 – 22	19	19	21	70.6	3.4	22	67.8	3.1	20	88.8	4.4	20	92.8	4.6	20	97.5	4.9	12.8%	8.0%

1. Rand million.

International Trade Administration Commission

Selected performance indicators

Table 39.50 International Trade Administration Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of the final decision within 6 months	Tariff investigations	Priority 2: Economic transformation and job creation	44% (12/27)	59% (13/22)	53% (10/19)	70%	70%	70%	70%
Turnaround times for rebate and drawback permits (percentage of permits issued within 2 weeks)	Tariff investigations		97% (983/1 018)	95% (1 345/1 417)	95% (1 273/1 336)	70%	70%	70%	70%
Number of new investigations (anti-dumping, countervailing, safeguards and sunset reviews) initiated per year	Trade remedies		100% (2)	56% (5/9)	50% (1/2)	70%	70%	70%	70%
Number of import control permits issued per year	Import and export control		20 192	19 267	18 785	8 000	8 000	8 000	8 000
Number of export control permits issued per year	Import and export control		13 411	15 183	15 158	8 000	8 000	8 000	8 000
Number of enforcement container inspections conducted per year	Import and export control		3 791	2 560	3 594	40	40	40	40
Number of investigations on enforcement of permit conditions per year	Import and export control		19	18	26	4	4	4	4

Entity overview

The International Trade Administration Commission was established through the International Trade Administration Act (2002). The aim of the commission is to foster economic growth and development, raise income levels, and promote investment and employment in South Africa and the Southern African Customs Union area by establishing an administration system for international trade. The commission's core functions are to conduct customs tariff investigations, institute trade remedies, and provide import and export controls. Its ongoing key strategic objectives are to ensure appropriate contribution to growth and development, and provide continued support to the department and government.

Expenditure is expected to increase at an average annual rate of 5.1 per cent, from R95.8 million in 2020/21 to R111.1 million in 2023/24. Compensation of employees is the commission's main cost driver, spending on which is expected to account for 80.8 per cent (R256.5 million) of total expenditure over the period ahead. Transfers from the department account for 98.6 per cent (R325.2 million) of revenue over the medium term.

Programmes/Objectives/Activities

Table 39.51 International Trade Administration Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Administration	56.2	46.5	53.9	34.3	-15.2%	45.3%	44.2	52.5	49.1	12.7%	42.1%
Tariff investigations	24.3	25.4	21.9	29.0	6.1%	24.2%	30.0	27.9	29.3	0.3%	27.4%
Trade remedies	16.2	16.5	14.7	18.8	5.0%	15.9%	19.8	17.3	18.9	0.3%	17.6%
Import and export control	12.5	15.9	18.7	13.7	3.4%	14.5%	14.5	12.3	13.9	0.3%	12.8%
Total	109.2	104.3	109.2	95.8	-4.3%	100.0%	108.4	110.0	111.1	5.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.52 International Trade Administration Commission statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
R million											
Revenue											
Non-tax revenue	1.1	1.1	1.6	1.5	12.4%	1.3%	1.4	1.4	1.5	-0.7%	1.4%
<i>of which:</i>											
Other non-tax revenue	1.1	1.1	1.6	1.5	12.4%	1.3%	1.4	1.4	1.5	-0.7%	1.4%
Transfers received	100.7	106.6	111.4	94.3	-2.1%	98.7%	107.0	108.6	109.6	5.1%	98.6%
Total revenue	101.7	107.6	113.0	95.8	-2.0%	100.0%	108.4	110.0	111.1	5.1%	100.0%

Table 39.52 International Trade Administration Commission statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18	2020/21	2021/22		
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Expenses											
Current expenses	109.2	104.3	109.2	95.8	-4.3%	100.0%	108.4	110.0	111.1	5.1%	100.0%
Compensation of employees	85.2	84.4	86.2	86.0	0.3%	81.9%	86.8	82.9	86.8	0.3%	80.8%
Goods and services	22.4	19.0	22.3	9.2	-25.6%	17.2%	21.0	26.4	23.5	36.5%	18.5%
Depreciation	1.7	0.8	0.7	0.4	-36.1%	0.9%	0.6	0.7	0.9	27.7%	0.6%
Interest, dividends and rent on land	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Total expenses	109.2	104.3	109.2	95.8	-4.3%	100.0%	108.4	110.0	111.1	5.1%	100.0%
Surplus/(Deficit)	(7.5)	3.4	3.8	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(6.3)	4.6	7.1	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	1.0	1.1	1.8	1.5	15.3%	1.3%	1.4	1.4	1.5	-0.7%	1.4%
Other tax receipts	1.0	1.1	1.8	1.5	15.3%	1.3%	1.4	1.4	1.5	-0.7%	1.4%
Transfers received	99.1	106.6	111.4	94.3	-1.6%	98.7%	107.0	108.6	109.6	5.1%	98.6%
Total receipts	100.1	107.6	113.2	95.8	-1.4%	100.0%	108.4	110.0	111.1	5.1%	100.0%
Payment											
Current payments	106.4	103.0	106.1	95.8	-3.4%	100.0%	108.4	110.0	111.1	5.1%	100.0%
Compensation of employees	84.7	84.2	84.6	80.7	-1.6%	81.3%	86.8	82.9	86.8	2.5%	79.4%
Goods and services	21.7	18.8	21.5	15.2	-11.3%	18.7%	21.6	27.1	24.4	17.1%	20.6%
Total payments	106.4	103.0	106.1	95.8	-3.4%	100.0%	108.4	110.0	111.1	5.1%	100.0%
Net cash flow from investing activities	(0.0)	-	(0.0)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.1)	-	(0.0)	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(6.4)	4.6	7.1	-	-100.0%	1.3%	-	-	-	-	-
Statement of financial position											
Carrying value of assets	2.5	0.9	0.8	1.1	-24.6%	8.3%	1.1	1.1	1.1	1.5%	7.2%
Acquisition of assets	(0.1)	-	(0.0)	-	-100.0%	-	-	-	-	-	-
Inventory	0.1	0.1	0.1	0.1	-3.5%	0.6%	0.1	0.1	0.1	1.5%	0.7%
Receivables and prepayments	0.4	0.7	0.3	0.3	-9.1%	2.5%	0.3	0.3	0.3	1.5%	2.2%
Cash and cash equivalents	12.8	24.5	10.9	13.2	1.2%	88.6%	13.2	13.2	13.8	1.5%	89.9%
Total assets	15.8	26.3	12.1	14.7	-2.3%	100.0%	14.7	14.7	15.4	1.5%	100.0%
Accumulated surplus/(deficit)	0.9	8.1	0.9	4.3	66.8%	18.3%	4.3	4.3	4.5	1.5%	29.0%
Trade and other payables	4.7	5.6	4.1	3.8	-6.5%	27.7%	3.8	3.8	4.0	1.5%	26.0%
Provisions	9.7	12.6	7.1	6.6	-11.7%	53.2%	6.6	6.6	6.9	1.5%	45.0%
Derivatives financial instruments	0.6	-	-	-	-100.0%	0.9%	-	-	-	-	-
Total equity and liabilities	15.8	26.3	12.1	14.7	-2.3%	100.0%	14.7	14.7	15.4	1.5%	100.0%

Personnel information**Table 39.53 International Trade Administration Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
International Trade Administration Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	131	131	86.2	0.7	131	86.0	0.7	131	86.8	0.7	131	82.9	0.6	131	86.8	0.7	0.3%	100.0%	
1-6	17	17	17	4.0	0.2	17	4.2	0.2	17	4.8	0.3	17	4.8	0.3	17	4.8	0.3	4.8%	5.5%
7-10	66	66	66	33.2	0.5	66	34.9	0.5	66	35.2	0.5	66	31.8	0.5	66	35.2	0.5	0.2%	40.0%
11-12	32	32	32	28.4	0.9	32	24.9	0.8	32	24.9	0.8	32	24.3	0.8	32	24.9	0.8	-0.1%	28.9%
13-16	16	16	16	20.6	1.3	16	22.0	1.4	16	21.9	1.4	16	21.9	1.4	16	21.9	1.4	-0.2%	25.6%

1. Rand million.

National Consumer Commission

Selected performance indicators

Table 39.54 National Consumer Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of business compliance initiatives conducted per year	Promote consumer protection and safety	Priority 1: A capable, ethical and developmental state	12	18	12	13	14	15	18
Number of consumer awareness campaigns conducted per year	Promote consumer protection and safety	Priority 6: Social cohesion and safer communities	24	29	24	26	28	32	36
Percentage of requests for explanatory notes and/or non-binding opinions provided within an average of 10 days per year	Promote consumer protection and safety		100% (225)	100% (568)	100% (567)	95%	95%	95%	95%
Percentage of finalised investigations within the predetermined time period per year	Promote a fair market place		– ¹	80% (9.6/12)	90% (90/100)	80%	80%	80%	80%
Percentage of further enforcement action taken within a predetermined period per year	Promote a fair market place	Priority 1: A capable, ethical and developmental state	100% (9)	67% (6/9)	72.2% (13/18)	90%	90%	90%	90%
Report on all product recalls in line with the published product recall guidelines or as agreed with the supplier per year	Promote public awareness on consumer protection matters		4	4	4	4	4	4	4

1. No historical data available.

Entity overview

The National Consumer Commission was established in terms of section 85 of the Consumer Protection Act (2008), with jurisdiction across South Africa. The commission aims to conduct investigations against suppliers allegedly engaging in prohibited conduct; promote the resolution of disputes between consumers and suppliers; and promote compliance with the act through advocacy, education and awareness. Over the medium term, the commission will focus on conducting education and awareness campaigns; investigating the conduct of suppliers; and conducting inspections of businesses to facilitate the resolution of disputes between consumers and suppliers in a speedy, cost-effective, fair and transparent manner.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R54.6 million in 2020/21 to R62.2 million in 2023/24. Compensation of employees accounts for 79.8 per cent (R143.4 million) of the commission's expenditure over the medium term. The commission expects to derive 95.9 per cent (R177.9 million) of its revenue over the medium term through transfers from the department, and the remainder through interest on investments.

Programmes/Objectives/Activities

Table 39.55 National Consumer Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	33.5	31.6	26.9	23.5	-11.2%	47.9%	28.1	28.0	27.2	5.0%	44.6%
Promote consumer protection and safety	20.3	23.1	24.6	23.9	5.5%	38.4%	24.2	25.1	25.5	2.3%	41.3%
Promote a fair market place	7.8	7.8	8.2	7.0	-3.8%	12.8%	7.8	8.0	8.9	8.7%	13.2%
Promote the supply of safe goods to consumers	1.3	–	0.6	0.3	-40.6%	0.9%	0.6	0.5	0.6	25.5%	0.8%
Total	63.0	62.5	60.2	54.6	-4.6%	100.0%	60.6	61.6	62.2	4.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.56 National Consumer Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Revenue											
Non-tax revenue	9.8	10.7	1.9	3.1	-31.8%	9.5%	2.1	2.2	2.3	-9.9%	4.1%
<i>of which:</i>											
Other non-tax revenue	9.8	10.7	1.9	3.1	-31.8%	9.5%	2.1	2.2	2.3	-9.9%	4.1%
Transfers received	52.6	69.7	58.3	51.5	-0.7%	90.5%	58.5	59.4	60.0	5.2%	95.9%
Total revenue	62.4	80.4	60.2	54.6	-4.3%	100.0%	60.6	61.6	62.2	4.4%	100.0%
Expenses											
Current expenses	63.0	62.5	60.2	54.6	-4.6%	100.0%	60.6	61.6	62.2	4.4%	100.0%
Compensation of employees	42.3	45.0	46.8	46.8	3.4%	75.6%	47.8	47.8	47.8	0.7%	79.8%
Goods and services	19.6	16.3	12.1	6.9	-29.3%	22.5%	11.2	12.3	13.0	23.2%	18.0%
Depreciation	1.1	1.2	1.3	0.9	-6.7%	1.9%	1.6	1.4	1.5	17.2%	2.2%
Total expenses	63.0	62.5	60.2	54.6	-4.6%	100.0%	60.6	61.6	62.2	4.4%	100.0%
Surplus/(Deficit)	(0.6)	17.8	-	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	(2.6)	(0.2)	-	1.0	-172.7%	-	1.6	1.4	1.5	13.3%	100.0%
Receipts											
Non-tax receipts	1.5	1.8	1.9	3.1	27.7%	3.5%	2.1	2.2	2.3	-9.9%	4.1%
Other tax receipts	1.5	1.8	1.9	3.1	27.7%	3.5%	2.1	2.2	2.3	-9.9%	4.1%
Transfers received	52.6	69.7	58.3	51.5	-0.7%	96.5%	58.5	59.4	60.0	5.2%	95.9%
Total receipts	54.1	71.5	60.2	54.6	0.3%	100.0%	60.6	61.6	62.2	4.4%	100.0%
Payment											
Current payments	56.7	71.6	60.2	53.6	-1.8%	100.0%	59.0	60.1	60.8	4.3%	100.0%
Compensation of employees	43.1	45.0	46.8	46.8	2.8%	75.9%	47.8	47.8	47.8	0.7%	81.6%
Goods and services	13.7	26.6	13.4	6.8	-20.6%	24.1%	11.2	12.3	13.0	23.7%	18.4%
Total payments	56.7	71.6	60.2	53.6	-1.8%	100.0%	59.0	60.1	60.8	4.3%	100.0%
Net cash flow from investing activities	(0.5)	(1.0)	(1.0)	(1.0)	26.4%	100.0%	(1.0)	(1.0)	(1.0)	3.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.5)	(0.7)	(0.7)	(0.7)	11.4%	76.3%	(0.7)	(0.7)	(0.7)	2.8%	68.1%
Acquisition of software and other intangible assets	-	(0.3)	(0.3)	(0.3)	-	23.7%	(0.3)	(0.3)	(0.3)	3.7%	31.9%
Net increase/(decrease) in cash and cash equivalents	(3.1)	(1.1)	(1.0)	0.1	-125.7%	-2.0%	0.6	0.4	0.4	100.2%	0.6%
Statement of financial position											
Carrying value of assets	2.9	3.3	4.8	3.6	7.6%	27.4%	4.0	4.0	4.2	5.1%	35.1%
Acquisition of assets	(0.5)	(0.7)	(0.7)	(0.7)	11.4%	100.0%	(0.7)	(0.7)	(0.7)	2.8%	100.0%
Receivables and prepayments	0.7	0.7	0.1	0.2	-31.4%	2.8%	0.0	0.0	0.0	-54.4%	0.6%
Cash and cash equivalents	7.8	24.0	7.5	7.0	-3.6%	69.9%	7.0	7.3	7.6	2.7%	64.2%
Total assets	11.4	28.0	12.3	10.8	-1.7%	100.0%	11.0	11.3	11.8	2.9%	100.0%
Accumulated surplus/(deficit)	8.8	25.7	8.9	8.2	-2.2%	79.2%	8.2	8.2	8.6	1.6%	74.0%
Trade and other payables	0.9	0.8	1.0	0.7	-7.9%	6.3%	1.0	1.1	1.1	18.0%	8.8%
Provisions	1.7	1.6	1.3	1.1	-13.7%	10.4%	1.0	1.1	1.1	1.5%	9.7%
Derivatives financial instruments	-	-	1.1	0.8	-	4.1%	0.8	0.9	0.9	2.7%	7.5%
Total equity and liabilities	11.4	28.0	12.3	10.8	-1.7%	100.0%	11.0	11.3	11.8	2.9%	100.0%

Personnel information

Table 39.57 National Consumer Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
National Consumer Commission		79	46.8	0.6	79	46.8	0.6	79	47.8	0.6	79	47.8	0.6	79	47.8	0.6	0.7%	100.0%
Salary level																		
1 - 6	30	30	8.3	0.3	30	8.5	0.3	30	8.5	0.3	30	8.5	0.3	30	8.5	0.3	-	17.9%
7 - 10	21	21	9.8	0.5	21	10.0	0.5	21	10.0	0.5	21	10.0	0.5	21	10.0	0.5	-	21.1%
11 - 12	13	13	9.3	0.7	13	10.0	0.8	13	10.0	0.8	13	10.0	0.8	13	10.0	0.8	-	21.1%
13 - 16	15	15	19.3	1.3	15	18.2	1.2	15	19.3	1.3	15	19.3	1.3	15	19.3	1.3	1.9%	39.9%

1. Rand million.

National Consumer Tribunal

Selected performance indicators

Table 39.58 National Consumer Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Average number of days per year from the date of complete filing of debt rearrangement agreement to date of issuing order to filing parties per year	Adjudication	Priority 1: A capable, ethical and developmental state	59	70	70	70	65	60	55
Average number of days per year from date of close of pleadings of non-debt rearrangement agreement to date of issuing notice of set down to filing parties per year	Adjudication		16	10	25	20	15	15	15
Average number of days per year from date of final adjudication of non-debt rearrangement agreement to date of issuing judgment to filing parties per year	Adjudication		24	17	20	20	20	20	20

Entity overview

The National Consumer Tribunal was established as an independent adjudicative entity in terms of the National Credit Act (2005). It is mandated to review decisions made by the National Credit Regulator and the National Consumer Commission, and adjudicate on applications and referrals in terms of the National Credit Act (2005) and the Consumer Protection Act (2008). Over the medium term, the tribunal will continue to focus on the adjudication of cases, and manage the expected increase in its caseload.

Expenditure is expected to increase at an average annual rate of 6.1 per cent, from R60.6 million in 2020/21 to R72.3 million in 2023/24. Compensation of employees accounts for 62.2 per cent (R135.2 million) of expenditure, spending on which increases at an average annual rate of 10.5 per cent, from R34.8 million in 2020/21 to R47 million in 2023/24. The tribunal expects to derive 77.2 per cent (R163.6 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 39.59 National Consumer Tribunal expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	(%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	(%)
Administration	34.0	38.3	33.1	34.5	0.5%	56.0%	41.0	41.0	42.0	6.8%	58.2%
Adjudication	30.4	27.0	26.2	25.3	-5.9%	43.6%	27.0	29.1	29.4	5.1%	40.7%
Digital enablement	-	-	-	0.7	-	0.3%	0.7	0.8	0.8	3.8%	1.1%
Total	64.4	65.3	59.4	60.6	-2.0%	100.0%	68.7	70.8	72.3	6.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.60 National Consumer Tribunal statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	(%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	(%)
R million											
Revenue											
Non-tax revenue	7.0	6.0	9.8	13.1	23.5%	14.8%	15.2	16.1	17.0	9.1%	22.5%
Sale of goods and services other than capital assets	5.0	4.9	8.4	8.9	21.6%	11.2%	14.0	14.8	15.7	20.7%	19.5%
of which:											
Administrative fees	5.0	4.9	8.4	8.9	21.6%	11.2%	14.0	14.8	15.7	20.7%	19.5%
Other non-tax revenue	2.0	1.1	1.5	4.2	28.0%	3.6%	1.2	1.2	1.3	-32.7%	3.0%
Transfers received	48.5	52.7	56.6	47.5	-0.7%	85.2%	53.5	54.8	55.3	5.2%	77.5%
Total revenue	55.4	58.6	66.5	60.6	3.0%	100.0%	68.7	70.8	72.3	6.1%	100.0%

Table 39.60 National Consumer Tribunal statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Expenses											
Current expenses	64.4	65.3	59.4	60.6	-2.0%	100.0%	68.7	70.8	72.3	6.1%	100.0%
Compensation of employees	31.8	38.5	37.1	34.8	3.1%	57.1%	42.6	45.6	47.0	10.5%	62.2%
Goods and services	31.0	25.0	19.8	20.0	-13.5%	38.2%	22.8	24.9	25.2	7.9%	34.0%
Depreciation	1.7	1.8	2.4	5.8	51.3%	4.7%	3.3	0.3	0.1	-71.6%	3.7%
Interest, dividends and rent on land	-	-	0.1	-	-	-	-	-	-	-	-
Total expenses	64.4	65.3	59.4	60.6	-2.0%	100.0%	68.7	70.8	72.3	6.1%	100.0%
Surplus/(Deficit)	(9.0)	(6.6)	7.1	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(6.0)	(3.9)	4.6	5.8	-198.5%	100.0%	3.3	0.3	0.1	-71.5%	100.0%
Receipts											
Non-tax receipts	7.1	5.7	10.5	13.1	22.5%	15.0%	15.2	16.1	17.0	9.1%	22.5%
Sales of goods and services other than capital assets	5.2	4.6	9.1	8.9	20.2%	11.3%	14.0	14.8	15.7	20.7%	19.5%
Administrative fees	5.2	4.6	9.1	8.9	20.2%	11.3%	14.0	14.8	15.7	20.7%	19.5%
Other tax receipts	2.0	1.1	1.5	4.2	28.0%	3.6%	1.2	1.2	1.3	-32.7%	3.0%
Transfers received	48.5	52.7	56.6	47.5	-0.7%	85.0%	53.5	54.8	55.3	5.2%	77.5%
Total receipts	55.6	58.3	67.1	60.6	2.9%	100.0%	68.7	70.8	72.3	6.1%	100.0%
Payment											
Current payments	61.6	62.3	62.5	54.8	-3.8%	100.0%	65.4	70.5	72.2	9.6%	100.0%
Compensation of employees	31.2	38.2	40.9	34.8	3.7%	60.2%	42.6	45.6	47.0	10.5%	64.6%
Goods and services	30.4	24.0	21.6	20.0	-13.0%	39.8%	22.8	24.9	25.2	7.9%	35.4%
Total payments	61.6	62.3	62.5	54.8	-3.8%	100.0%	65.4	70.5	72.2	9.6%	100.0%
Net cash flow from investing activities	(3.4)	(1.8)	(0.8)	(5.8)	19.5%	100.0%	(3.3)	(0.3)	(0.1)	-71.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.4)	(1.0)	(0.2)	(5.8)	33.3%	64.9%	(2.2)	(0.3)	(0.1)	-71.3%	91.9%
Acquisition of software and other intangible assets	(0.9)	(0.8)	(0.2)	-	-100.0%	24.6%	(1.1)	-	-	-	8.1%
Other flows from investing activities	-	-	(0.3)	-	-	10.5%	-	-	-	-	-
Net cash flow from financing activities	(0.2)	(0.4)	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.2)	(0.4)	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(9.6)	(6.0)	3.8	0.0	-104.4%	-4.4%	0.0	0.0	(0.0)	-257.1%	-
Statement of financial position											
Carrying value of assets	7.5	7.1	4.4	4.7	-14.2%	48.3%	4.7	4.7	4.9	1.5%	42.6%
Acquisition of assets	(2.4)	(1.0)	(0.2)	(5.8)	33.3%	100.0%	(2.2)	(0.3)	(0.1)	-71.3%	100.0%
Inventory	0.1	0.1	0.0	0.0	-13.6%	0.5%	0.0	0.0	0.0	1.5%	0.4%
Receivables and prepayments	0.5	0.9	0.6	0.0	-58.2%	4.5%	0.0	0.0	0.0	1.5%	0.4%
Cash and cash equivalents	8.5	2.5	6.3	6.2	-9.8%	46.8%	6.2	6.2	6.5	1.5%	56.6%
Total assets	16.6	10.5	11.4	11.0	-12.7%	100.0%	11.0	11.0	11.5	1.5%	100.0%
Accumulated surplus/(deficit)	6.9	0.3	6.9	-	-100.0%	26.2%	-	-	-	-	-
Capital reserve fund	-	-	-	4.6	-	10.4%	4.6	4.6	4.8	1.5%	41.8%
Finance lease	0.7	0.4	0.2	0.3	-24.2%	3.1%	0.3	0.3	0.3	1.5%	2.7%
Trade and other payables	5.5	6.4	4.4	2.0	-28.9%	37.5%	2.0	2.0	2.1	1.5%	18.0%
Provisions	3.5	3.4	-	4.1	6.2%	22.8%	4.1	4.1	4.3	1.5%	37.6%
Total equity and liabilities	16.6	10.5	11.4	11.0	-12.7%	100.0%	11.0	11.0	11.5	1.5%	100.0%

Personnel information

Table 39.61 National Consumer Tribunal personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Consumer Tribunal	59	59	78	37.1	0.5	56	34.8	0.6	56	42.6	0.8	56	45.6	0.8	56	47.0	0.8	10.5%	100.0%
Salary level																			
1-6	20	20	39	7.0	0.2	17	3.7	0.2	17	4.2	0.2	17	4.5	0.3	17	3.7	0.2	-0.1%	9.5%
7-10	27	27	27	13.1	0.5	27	13.8	0.5	27	18.3	0.7	27	19.6	0.7	27	20.6	0.8	14.5%	42.4%
11-12	4	4	4	3.5	0.9	4	3.9	1.0	4	4.5	1.1	4	4.8	1.2	4	5.1	1.3	9.4%	10.7%
13-16	8	8	8	13.6	1.7	8	13.5	1.7	8	15.7	2.0	8	16.7	2.1	8	17.6	2.2	9.2%	37.4%

1. Rand million.

National Credit Regulator

Selected performance indicators

Table 39.62 National Credit Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of credit providers investigated/complaints evaluated/compliance monitored/audited/raided on total cost of credit (including credit life) to ensure compliance with regulations per year	Promote increased access to credit through responsible credit granting	Priority 1: A capable, ethical and developmental state	50	143	329	320	420	440	500
Number of credit providers investigated, complaints evaluated/compliance monitored/audited/raided on reckless lending and/or collection of prescribed debt per year	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness		70	133	339	340	350	400	450
Enforcement action taken on a percentage of credit providers investigated/complaints evaluated/compliance monitored/audited/raided on reckless lending and/or collection of prescribed debt, where necessary, by the end of the financial year	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness		– ¹	74% (99/133)	94% (280/299)	80%	70%	75%	80%
Number of multimedia awareness campaigns (radio/TV interviews/newsprint/community outreach programmes/social media) conducted on deceptive and unfair practices and consumer rights per year	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness		35	87	120	120	120	130	140
Number of investigations conducted on hosting credit bureaus relating to data security, the removal of paid-up judgements and adverse consumer credit information per year	Continually enhance consumer credit market regulatory framework		8	14	14	14	3	4	5

1. No historical data available.

Entity overview

The National Credit Regulator was established in terms of section 12 of the National Credit Amendment Act (2019) and is responsible for regulating the South African credit industry. The regulator is tasked with carrying out education, research, policy development, the registration of industry participants and the investigation of complaints; and ensuring enforcement of the act. Over the medium term, the regulator will implement provisions in the act pertaining to debt intervention in an effort to rehabilitate and promote the financial inclusion of low-income consumers by developing a debt-intervention system and a financial literacy training programme, and assisting consumers who qualify for debt intervention. This will be achieved through conducting: a targeted 500 investigations into the cost of credit, with the target of 85 per cent enforcement action to be taken for noncompliance; and 450 investigations into reckless lending and/or the collection of prescribed debt, with the target of 80 per cent enforcement action to be taken for noncompliance.

Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R159.4 million in 2020/21 to R176.7 million in 2023/24. Compensation of employees accounts for 61.1 per cent (R317.2 million) of expenditure over the medium term. The regulator expects to derive 47 per cent (R248.7 million) of its revenue over the MTEF period through transfers from the department and the remainder through registration fees and interest income.

Programmes/Objectives/Activities

Table 39.63 National Credit Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	38.3	49.9	36.4	47.5	7.4%	29.8%	52.8	53.7	50.9	2.3%	30.1%
Promote increased access to credit through responsible credit granting	5.7	16.3	12.1	13.1	32.1%	8.1%	14.0	14.9	15.6	6.0%	8.5%
Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness	30.7	36.7	51.0	51.0	18.4%	28.9%	52.9	52.5	54.8	2.5%	31.1%
Continually enhance the consumer credit market regulatory framework	17.0	19.2	28.7	25.0	13.8%	15.4%	25.6	27.3	28.5	4.4%	15.7%
Ensure effective implementation of the National Credit Act (2005)	26.0	-	-	-	-100.0%	5.1%	-	-	-	-	-
Registration of entities or persons	11.1	18.3	23.3	22.8	27.4%	12.8%	24.1	25.8	26.9	5.7%	14.6%
Total	128.8	140.4	151.5	159.4	7.4%	100.0%	169.4	174.1	176.7	3.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.64 National Credit Regulator statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	61.5	68.9	77.7	88.1	12.7%	49.0%	88.0	90.9	92.7	1.7%	53.0%
Sale of goods and services other than capital assets	46.1	46.6	49.4	53.6	5.2%	32.6%	52.0	52.0	52.0	-1.0%	30.9%
<i>of which:</i>											
<i>Administrative fees</i>	46.1	46.6	49.4	53.6	5.2%	32.6%	52.0	52.0	52.0	-1.0%	30.9%
Other non-tax revenue	15.5	22.3	28.3	34.5	30.7%	16.5%	36.0	38.9	40.7	5.6%	22.1%
Transfers received	73.1	75.4	86.6	71.3	-0.8%	51.0%	81.4	83.2	84.1	5.7%	47.0%
Total revenue	134.6	144.2	164.3	159.4	5.8%	100.0%	169.4	174.1	176.7	3.5%	100.0%
Expenses											
Current expenses	128.8	140.4	151.5	159.4	7.4%	100.0%	169.4	174.1	176.7	3.5%	100.0%
Compensation of employees	84.5	85.3	89.6	98.2	5.1%	61.8%	102.5	104.8	109.9	3.8%	61.1%
Goods and services	35.2	50.0	54.9	55.5	16.4%	33.5%	61.2	63.3	60.6	2.9%	35.4%
Depreciation	9.1	5.1	7.0	5.7	-14.5%	4.7%	5.8	6.0	6.3	3.4%	3.5%
Total expenses	128.8	140.4	151.5	159.4	7.4%	100.0%	169.4	174.1	176.7	3.5%	100.0%
Surplus/(Deficit)	5.8	3.8	12.8	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	7.0	2.2	9.3	5.8	-6.3%	100.0%	9.2	7.2	2.0	-29.8%	100.0%
Receipts											
Non-tax receipts	59.0	68.8	77.8	86.0	13.4%	48.6%	85.5	85.7	87.2	0.5%	51.9%
Sales of goods and services other than capital assets	43.9	47.4	49.9	52.7	6.3%	32.5%	52.0	52.0	52.0	-0.4%	31.4%
<i>Administrative fees</i>	43.9	47.4	49.9	52.7	6.3%	32.5%	52.0	52.0	52.0	-0.4%	31.4%
Other tax receipts	15.1	21.5	27.9	33.3	30.1%	16.1%	33.5	33.7	35.2	1.9%	20.4%
Transfers received	73.1	75.4	86.6	71.3	-0.8%	51.4%	81.4	83.2	84.1	5.7%	48.1%
Total receipts	132.1	144.2	164.4	157.2	6.0%	100.0%	167.0	168.9	171.3	2.9%	100.0%
Payment											
Current payments	124.9	141.8	154.9	151.3	6.6%	99.9%	157.5	161.4	169.0	3.8%	99.9%
Compensation of employees	77.9	85.3	89.6	99.2	8.4%	61.4%	104.5	108.4	113.5	4.6%	66.5%
Goods and services	46.9	56.5	65.3	52.1	3.5%	38.4%	53.0	53.1	55.5	2.1%	33.4%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	0.2	0.2	0.2	0.2	5.6%	0.1%	0.2	0.2	0.2	4.9%	0.1%
Total payments	125.1	142.0	155.1	151.5	6.6%	100.0%	157.7	161.7	169.3	3.8%	100.0%
Net cash flow from investing activities	(4.3)	(3.4)	(6.4)	(5.8)	10.3%	100.0%	(5.9)	(6.0)	(6.3)	2.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.3)	(1.9)	(1.7)	(1.5)	6.1%	34.5%	(1.6)	(1.3)	(1.4)	-3.4%	23.9%
Investment property	(0.2)	-	-	-	-100.0%	0.9%	-	-	-	-	-
Acquisition of software and other intangible assets	(2.9)	(1.5)	(4.7)	(4.3)	13.9%	64.6%	(4.4)	(4.7)	(4.9)	4.9%	76.1%
Net increase/(decrease) in cash and cash equivalents	2.7	(1.1)	2.9	0.0	-94.4%	0.8%	3.3	1.2	(4.3)	-2 180.8%	0.1%

Table 39.64 National Credit Regulator statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Carrying value of assets		17.8	15.9	26.6	26.6	14.3%	24.7%	25.5	27.5	28.7	2.6%	27.9%
Acquisition of assets		(1.3)	(1.9)	(1.7)	(1.5)	6.1%	100.0%	(1.6)	(1.3)	(1.4)	-3.4%	100.0%
Accrued investment interest		–	0.1	0.1	–	–	0.1%	–	–	–	–	–
Receivables and prepayments		2.9	2.8	2.8	2.9	0.1%	3.3%	3.3	2.8	2.9	-0.5%	3.1%
Cash and cash equivalents		64.0	62.9	61.6	61.6	-1.2%	71.9%	68.4	68.0	71.1	4.9%	69.1%
Total assets		84.8	81.7	91.1	91.2	2.5%	100.0%	97.1	98.3	102.7	4.0%	100.0%
Accumulated surplus/(deficit)		11.0	14.9	16.9	11.7	2.0%	15.6%	9.0	14.3	14.9	8.4%	12.8%
Trade and other payables		14.8	9.7	7.9	9.0	-15.2%	12.0%	10.0	8.9	9.3	1.1%	9.6%
Provisions		7.9	11.1	9.5	10.5	10.2%	11.2%	11.6	10.1	10.6	0.2%	11.0%
Derivatives financial instruments		51.1	46.0	56.8	60.0	5.5%	61.2%	66.5	65.0	67.9	4.2%	66.6%
Total equity and liabilities		84.8	81.7	91.1	91.2	2.5%	100.0%	97.1	98.3	102.7	4.0%	100.0%

Personnel information

Table 39.65 National Credit Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Credit Regulator																			
Salary level	180	187	183	89.6	0.5	183	98.2	0.5	185	102.5	0.6	185	104.8	0.6	184	109.9	0.6	3.8%	100.0%
1 – 6	29	27	29	4.1	0.1	23	5.4	0.2	23	5.5	0.2	23	5.7	0.2	23	5.8	0.3	2.3%	5.4%
7 – 10	50	47	44	14.4	0.3	47	14.6	0.3	47	14.9	0.3	47	15.3	0.3	46	15.0	0.3	1.0%	14.4%
11 – 12	38	44	18	11.5	0.6	21	12.5	0.6	21	12.4	0.6	21	12.8	0.6	21	12.7	0.6	0.5%	12.2%
13 – 16	34	36	23	17.7	0.8	21	20.7	1.0	23	22.8	1.0	23	23.3	1.0	23	25.7	1.1	7.5%	22.2%
17 – 22	29	33	69	41.9	0.6	71	45.0	0.6	71	46.9	0.7	71	47.8	0.7	71	50.6	0.7	4.0%	45.8%

1. Rand million.

National Empowerment Fund

Selected performance indicators

Table 39.66 National Empowerment Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of approvals by uMnotho Fund per year	Fund management		R239m	R317m	R248m	R161m	R282m	R290m	R387m
Value of approvals by iMbewu Fund per year	Fund management		R339m	R161m	R255m	R120m	R216m	R216m	R288m
Value of approvals by the Rural and Community Development Fund per year	Fund management	Priority 2: Economic transformation and job creation	R13m	R18m	R103m	R49m	R102m	R88m	R117m
Value of approvals by the Strategic Projects Fund per year	Fund management		R44m	R79m	R116m	R45m	– ¹	R81m	R108m
Value of approvals by the Women Empowerment Fund per year	Fund management		R221m	R178m	R252m	R125m	R200m	R225m	R300m
Job opportunities supported per year	Fund management		3 609	3 713	1 378	1 428	3 456	3 326	4 431

1. Indicator discontinued and reintroduced the following year.

Entity overview

The National Empowerment Fund was established in terms of the National Empowerment Fund Act (1998) to promote and facilitate BEE and economic transformation. In providing financial and non-financial support to black businesses and structuring accessible retail savings products for black people, the fund is mandated to implement the codes of good practice for BEE. The fund has five core divisions: SMMEs, rural development, venture capital, corporate finance, and women-empowerment funds.

Planned funding approvals are expected to increase from R500 million in 2020/21 to R1.2 billion in 2023/24 through the uMnotho Fund, the iMbewu Fund, the Rural and Community Development Fund, the Strategic

Projects Fund and the Women Empowerment Fund. These funding programmes are expected to support an estimated 11 210 job opportunities over the period ahead by prioritising businesses in labour-absorbing industries such as manufacturing, agro-processing, minerals beneficiation, infrastructure and tourism.

Expenditure is set to increase at an average annual rate of 12.8 per cent, from R260.7 million in 2020/21 to R374 million in 2023/24, mainly due to the implementation of critical funding activities such as non-financial support, turnaround strategies and restructuring initiatives to help businesses recover from the effects of the COVID-19 pandemic. Compensation of employees accounts for 67.8 per cent (R669.7 million) of expenditure over the period ahead. The fund derives its revenue, which is set to increase in line with expenditure, mainly through interest and dividends.

Programmes/Objectives/Activities

Table 39.67 National Empowerment Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	474.9	928.9	933.2	260.7	-18.1%	100.0%	314.4	340.0	374.0	12.8%	100.0%
Total	474.9	928.9	933.2	260.7	-18.1%	100.0%	314.4	340.0	374.0	12.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.68 National Empowerment Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	410.3	423.6	365.6	260.7	-14.0%	100.0%	314.7	341.3	374.8	12.9%	100.0%
<i>of which:</i>											
Other non-tax revenue	410.3	423.6	365.6	260.7	-14.0%	100.0%	314.7	341.3	374.8	12.9%	100.0%
Total revenue	410.3	423.6	365.6	260.7	-14.0%	100.0%	314.7	341.3	374.8	12.9%	100.0%
Expenses											
Current expenses	474.9	928.9	933.2	260.7	-18.1%	100.0%	314.3	340.0	374.0	12.8%	100.0%
Compensation of employees	162.6	171.9	138.6	196.5	6.5%	35.7%	211.1	223.1	235.5	6.2%	67.8%
Goods and services	311.3	755.3	792.7	62.9	-41.3%	64.0%	101.9	115.4	136.8	29.6%	31.8%
Depreciation	1.0	1.7	1.9	1.3	7.3%	0.3%	1.4	1.5	1.7	11.1%	0.5%
Total expenses	474.9	928.9	933.2	260.7	-18.1%	100.0%	314.3	340.0	374.0	12.8%	100.0%
Surplus/(Deficit)	(64.6)	(505.4)	(567.6)	-	-100.0%	-	-	1.2	-	-	-
Cash flow statement											
Cash flow from operating activities	(231.9)	(125.0)	(11.9)	(140.9)	-15.3%	100.0%	(135.1)	(142.3)	(140.8)	-	100.0%
Receipts											
Non-tax receipts	134.1	172.4	181.5	118.9	-3.9%	100.0%	143.0	152.0	169.0	12.4%	100.0%
Other tax receipts	134.1	172.4	181.5	118.9	-3.9%	100.0%	143.0	152.0	169.0	12.4%	100.0%
Total receipts	134.1	172.4	181.5	118.9	-3.9%	100.0%	143.0	152.0	169.0	12.4%	100.0%
Payment											
Current payments	366.0	297.4	193.4	259.8	-10.8%	100.0%	278.0	294.3	309.8	6.0%	100.0%
Compensation of employees	162.6	171.9	138.6	196.5	6.5%	62.4%	211.1	223.1	235.5	6.2%	75.8%
Goods and services	203.4	125.5	54.8	63.3	-32.2%	37.6%	67.0	71.1	74.3	5.5%	24.2%
Total payments	366.0	297.4	193.4	259.8	-10.8%	100.0%	278.0	294.3	309.8	6.0%	100.0%
Net cash flow from advancing activities (financial institutions only)	23.4	10.9	415.7	(160.0)	-289.8%	100.0%	295.0	258.5	200.7	-207.8%	100.0%
Loan disbursements	(445.3)	(383.5)	(269.4)	(360.0)	-6.8%	-1 311.2%	(440.7)	(540.0)	(630.0)	20.5%	-111.8%
Loan principal repayments	468.7	379.4	483.6	200.0	-24.7%	1 364.8%	357.0	398.5	430.7	29.1%	91.2%
Other	-	15.0	201.5	-	-	46.4%	378.7	400.0	400.0	-	120.6%
Net cash flow from investing activities	(2.2)	(2.2)	(1.8)	(3.7)	19.0%	100.0%	(6.1)	(5.0)	(4.7)	8.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.1)	(2.2)	(1.8)	(2.7)	35.1%	80.7%	(3.2)	(1.5)	(2.2)	-6.6%	50.5%
Acquisition of software and other intangible assets	(1.1)	-	-	(1.0)	-3.1%	19.3%	(2.9)	(3.5)	(2.5)	35.7%	49.5%
Net increase/(decrease) in cash and cash equivalents	(210.7)	(116.3)	402.0	(304.6)	13.1%	-32.7%	153.8	111.2	55.2	-156.6%	-5.1%

Table 39.68 National Empowerment Fund statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	3.1	3.5	3.5	6.3	26.9%	0.1%	10.8	13.8	16.2	37.3%	0.3%
Acquisition of assets	(1.1)	(2.2)	(1.8)	(2.7)	35.1%	100.0%	(3.2)	(1.5)	(2.2)	-6.6%	100.0%
Investments	2 458.5	1 364.0	925.8	960.5	-26.9%	31.7%	996.8	1 050.8	1 113.8	5.1%	26.8%
Loans	1 359.3	2 027.7	1 718.5	1 816.5	10.1%	40.2%	1 568.9	1 357.9	1 194.2	-13.0%	38.5%
Receivables and prepayments	48.0	51.0	53.2	17.3	-28.9%	1.0%	17.3	17.3	17.3	-	0.4%
Cash and cash equivalents	1 133.8	1 017.5	1 419.5	1 115.0	-0.6%	27.1%	1 268.7	1 380.0	1 435.1	8.8%	33.9%
Total assets	5 002.7	4 463.7	4 120.6	3 915.5	-7.8%	100.0%	3 862.6	3 819.8	3 776.6	-1.2%	100.0%
Accumulated surplus/(deficit)	2 253.7	1 748.3	1 180.7	1 179.7	-19.4%	35.7%	1 180.0	1 181.3	1 182.1	0.1%	30.7%
Capital and reserves	2 468.4	2 468.4	2 468.4	2 468.4	-	56.9%	2 468.4	2 468.4	2 468.4	-	64.2%
Capital reserve fund	-	-	440.3	240.3	-	4.2%	200.3	160.3	120.3	-20.6%	4.7%
Trade and other payables	271.4	237.7	21.9	17.9	-59.6%	2.9%	13.9	9.9	5.9	-31.0%	0.3%
Derivatives financial instruments	9.2	9.2	9.2	9.2	-	0.2%	-	-	-	-100.0%	0.1%
Total equity and liabilities	5 002.7	4 463.7	4 120.6	3 915.5	-7.8%	100.0%	3 862.6	3 819.8	3 776.6	-1.2%	100.0%

Personnel information**Table 39.69 National Empowerment Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
National Empowerment Fund	Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
	175	175	161	138.6	0.9	175	196.5	1.1	195	211.1	1.1	195	223.1	1.1	195	235.5	1.2	6.2%	100.0%
1-6	15	15	15	4.5	0.3	15	4.0	0.3	35	8.5	0.2	35	9.0	0.3	35	11.5	0.3	41.7%	3.7%
7-10	77	77	75	39.3	0.5	77	52.7	0.7	77	55.6	0.7	77	58.6	0.8	77	61.3	0.8	5.2%	26.4%
11-12	48	48	37	39.9	1.1	48	55.2	1.1	48	58.2	1.2	48	61.4	1.3	48	64.1	1.3	5.2%	27.6%
13-16	30	30	29	40.4	1.4	30	56.4	1.9	30	59.4	2.0	30	62.7	2.1	30	65.5	2.2	5.2%	28.2%
17-22	5	5	5	14.4	2.9	5	28.2	5.6	5	29.4	5.9	5	31.5	6.3	5	33.0	6.6	5.4%	14.1%

1. Rand million.

National Gambling Board**Selected performance indicators****Table 39.70 National Gambling Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of broad-based public educational interventions conducted about the risks and socioeconomic impact of gambling per year	Corporate and stakeholder engagement		4	8	13	10	10	10	10
Number of reports on gambling sector performance submitted to the accounting authority per year	Gambling compliance and research division		5	5	5	5	5	5	5
Number of economic analysis and research reports on the impact of gambling submitted to the accounting authority per year	Gambling compliance and research division	Priority 6: Social cohesion and safer communities	-1	-1	4	4	4	4	4
Number of reports on advice provided in terms of section 65 of the National Gambling Act (2004) submitted to the accounting authority per year	Gambling compliance and research division		4	4	4	4	4	4	4
Percentage uptime on functional national registers per year	Gambling Compliance and Research Division		-1	-1	99.95%	95%	95%	95%	95%

1. No historical data available.

Entity overview

Over the medium term, the National Gambling Board will focus on strengthening its regulatory compliance oversight function in line with the national gambling policy and the National Gambling Act (2004). This is expected to be achieved through monitoring of socio-economic patterns of gambling activities, conducting research on the impact of addictive and compulsive gambling, maintaining a national central electronic monitoring system, national registry of gambling machines and devices, and other prescribed national registers and; conducting broad-based public education and awareness campaigns about the dangers of gambling.

Expenditure is expected to increase at an average annual rate of 12.7 per cent, from R175 million in 2020/21 to R250.8 million in 2023/24. Spending on goods and services accounts for 79.3 per cent (R586.2 million) of expenditure, increasing at an average annual rate of 14.3 per cent, from R133.6 million in 2020/21 to R199.5 million in 2023/24, mainly due to the administration and management of the national central electronic monitoring system.

The board expects to generate 82.7 per cent (R625.5 million) of its revenue over the period ahead from the national central electronic monitoring system, and derive 15.4 per cent (R109.2 million) through transfers from the department. Revenue is set to increase at an average annual rate of 12.6 per cent, from R177.1 million in 2020/21 to R253.1 million in 2023/24.

Programmes/Objectives/Activities

Table 39.71 National Gambling Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	28.7	29.5	17.5	20.9	-10.0%	16.1%	19.2	20.9	23.2	3.5%	9.5%
Corporate and stakeholder engagement	8.8	12.5	26.9	13.7	15.9%	8.5%	19.7	17.7	18.7	10.9%	7.7%
Compliance and enforcement	3.6	6.3	7.7	7.6	27.9%	3.6%	8.9	9.6	10.3	10.7%	4.0%
Gambling compliance and research division	47.7	175.1	198.9	132.8	40.6%	71.8%	185.4	197.4	198.5	14.4%	78.7%
Total	88.9	223.3	251.0	175.0	25.3%	100.0%	233.3	245.6	250.8	12.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.72 National Gambling Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	70.9	209.5	228.5	146.1	27.2%	81.3%	204.2	216.2	216.2	14.0%	84.6%
Sale of goods and services other than capital assets	–	202.0	220.3	140.1	–	61.6%	200.5	212.5	212.5	14.9%	82.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	–	202.0	220.3	140.1	–	61.6%	200.5	212.5	212.5	14.9%	82.7%
Other non-tax revenue	70.9	7.4	8.2	6.0	-56.0%	19.7%	3.7	3.7	3.7	-14.7%	2.0%
Transfers received	31.6	32.6	33.8	31.0	-0.6%	18.7%	35.9	36.5	36.8	5.9%	15.4%
Total revenue	102.5	242.1	262.3	177.1	20.0%	100.0%	240.1	252.7	253.1	12.6%	100.0%
Expenses											
Current expenses	88.9	223.3	251.0	175.0	25.3%	100.0%	233.3	245.6	250.8	12.7%	100.0%
Compensation of employees	19.3	25.4	33.7	38.2	25.5%	17.1%	41.3	44.5	48.0	7.9%	19.2%
Goods and services	67.2	195.4	214.2	133.6	25.7%	81.2%	188.7	197.9	199.5	14.3%	79.3%
Depreciation	2.3	2.5	3.2	3.2	11.4%	1.7%	3.2	3.2	3.2	–	1.5%
Total expenses	88.9	223.3	251.0	175.0	25.3%	100.0%	233.3	245.6	250.8	12.7%	100.0%
Surplus/(Deficit)	13.7	18.8	11.3	2.1	-46.5%		6.9	7.1	2.3	3.1%	

Table 39.72 National Gambling Board statements of financial performance, cash flow and financial position

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24		
R million												
Cash flow from operating activities	0.4	5.4	16.2	(4.2)	-312.4%	100.0%	7.1	7.8	3.8	-196.4%	100.0%	
Receipts												
Non-tax receipts	50.8	209.0	235.8	146.1	42.2%	79.5%	204.2	216.2	216.2	14.0%	84.6%	
Sales of goods and services other than capital assets	2.2	203.8	224.0	140.1	298.5%	62.3%	200.5	212.5	212.5	14.9%	82.7%	
<i>Sales by market establishment</i>	2.2	203.8	224.0	140.1	298.5%	62.3%	200.5	212.5	212.5	14.9%	82.7%	
Other tax receipts	48.6	5.3	11.8	6.0	-50.1%	17.2%	3.7	3.7	3.7	-14.7%	2.0%	
Transfers received	31.6	32.6	33.8	31.0	-0.6%	20.5%	35.9	36.5	36.8	5.9%	15.4%	
Total receipts	82.4	241.6	269.6	177.1	29.0%	100.0%	240.1	252.7	253.1	12.6%	100.0%	
Payment												
Current payments	80.7	236.3	253.4	181.3	31.0%	99.6%	233.1	244.9	249.3	11.2%	100.0%	
Compensation of employees	19.4	31.9	33.8	38.2	25.3%	17.9%	41.3	44.5	48.0	7.9%	19.1%	
Goods and services	61.3	204.4	219.6	143.2	32.7%	81.7%	191.7	200.4	201.3	12.0%	80.9%	
Transfers and subsidies	1.2	-	-	-	-100.0%	0.4%	-	-	-	-	-	
Total payments	82.0	236.3	253.4	181.3	30.3%	100.0%	233.1	244.9	249.3	11.2%	100.0%	
Net cash flow from investing activities	(4.3)	(2.8)	(0.5)	(1.5)	-29.7%	100.0%	(1.2)	(1.2)	(1.2)	-7.2%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(1.0)	(1.2)	(0.5)	(0.8)	-8.0%	55.4%	(0.4)	(0.4)	(0.4)	-20.5%	38.6%	
Acquisition of software and other intangible assets	(3.5)	(1.6)	-	(0.7)	-41.3%	45.6%	(0.8)	(0.8)	(0.8)	4.6%	61.4%	
Other flows from investing activities	0.2	-	-	-	-100.0%	-0.9%	-	-	-	-	-	
Net cash flow from financing activities	0.4	0.4	0.3	-	-100.0%	-	-	-	-	-	-	
Deferred income	0.4	0.4	0.3	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(3.5)	2.9	16.0	(5.7)	17.4%	0.1%	5.9	6.6	2.6	-176.6%	0.7%	
Statement of financial position												
Carrying value of assets	13.0	13.4	10.7	17.2	9.7%	26.9%	17.2	17.2	18.0	1.5%	54.9%	
Acquisition of assets	(1.0)	(1.2)	(0.5)	(0.8)	-8.0%	100.0%	(0.4)	(0.4)	(0.4)	-20.5%	100.0%	
Inventory	0.0	0.0	0.1	0.0	21.6%	0.1%	0.0	0.0	0.0	1.5%	0.1%	
Receivables and prepayments	22.5	22.8	16.0	1.8	-56.7%	23.3%	1.8	1.8	1.9	1.5%	5.8%	
Cash and cash equivalents	31.0	33.9	49.9	12.3	-26.5%	49.8%	12.3	12.3	12.8	1.5%	39.2%	
Total assets	66.5	70.2	76.7	31.4	-22.2%	100.0%	31.4	31.4	32.8	1.5%	100.0%	
Accumulated surplus/(deficit)	30.7	35.6	46.8	12.1	-26.7%	49.1%	12.1	12.1	12.7	1.5%	38.6%	
Trade and other payables	33.1	31.4	25.8	18.0	-18.4%	46.4%	18.0	18.0	18.8	1.5%	57.5%	
Provisions	2.7	3.2	4.2	1.2	-23.3%	4.5%	1.2	1.2	1.3	1.5%	3.9%	
Total equity and liabilities	66.5	70.2	76.7	31.4	-22.2%	100.0%	31.4	31.4	32.8	1.5%	100.0%	

Personnel information**Table 39.73 National Gambling Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2021/22	2022/23	2023/24									
National Gambling Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	38	38	33.7	0.9	38	38.2	1.0	38	41.3	1.1	38	44.5	1.2	38	48.0	1.3	7.9%	100.0%	
1 – 6	4	4	4	1.1	0.3	4	1.2	0.3	4	1.4	0.3	4	1.5	0.4	4	1.6	0.4	7.9%	3.3%
7 – 10	15	15	15	8.9	0.6	15	10.1	0.7	15	10.9	0.7	15	11.8	0.8	15	12.7	0.8	7.9%	26.5%
11 – 12	9	9	9	8.2	0.9	9	9.3	1.0	9	10.1	1.1	9	10.9	1.2	9	11.7	1.3	7.9%	24.4%
13 – 16	10	10	10	15.4	1.5	10	17.5	1.7	10	18.9	1.9	10	20.4	2.0	10	22.0	2.2	7.9%	45.9%

1. Rand million.

National Lotteries Commission

Selected performance indicators

Table 39.74 National Lotteries Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of operator ticket sales per year	Grant funding	Priority 6: Social cohesion and safer communities	R6bn	R7.1bn	R7bn	R6.1bn	R6.7bn	R7bn	R7.2bn
Value of National Lottery Distribution Trust Fund grant commitments per year	Grant funding		R1.4bn	R1.3bn	R1.3bn	R1.2m	R1.2bn	R1.2bn	R1.2bn
Actual cash disbursed per year	Grant funding		R2bn	R1.6bn	R1.2bn	R1.bn	R1.bn	R1.bn	R1.bn
Value of contribution to the National Lottery Distribution Trust Fund per year	Grant funding		R1.4bn	R1.6bn	R1.6bn	R1.4bn	R1.5bn	R1.6bn	R1.7bn

Entity overview

The National Lotteries Commission has a dual mandate to regulate and prohibit lotteries and sports pools and to provide for matters connected therewith and to ensure that funds are distributed equitably and expeditiously to advance the socio-economic well-being of communities in need. Over the MTEF period, the commission will continue to ensure that the integrity of the national lottery is carried out with all due propriety, protection of player participation and ensuring that the distribution for good causes are impacting the communities.

Expenditure is expected to increase at an average annual rate of 7.1 per cent, from R559.3 million in 2020/21 to R687.2 million in 2023/24. Compensation of employees is the commission's main cost driver, increasing at an average annual rate of 5.5 per cent, from R318.9 million in 2020/21 to R374.4 million in 2023/24. The commission expects to derive 99.4 per cent (R2 billion) of its revenue over the period ahead from the national lottery operator.

Programmes/Objectives/Activities

Table 39.75 National Lotteries Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	406.2	442.5	463.5	502.4	7.3%	90.8%	522.5	553.6	578.5	4.8%	85.6%	
Grant funding	21.8	19.4	89.9	55.8	36.7%	8.8%	95.0	100.7	105.2	23.5%	14.0%	
Compliance and regulation	2.5	1.5	2.9	1.1	-24.3%	0.4%	2.9	3.3	3.5	48.2%	0.4%	
Total	430.5	463.3	556.3	559.3	9.1%	100.0%	620.3	657.6	687.2	7.1%	100.0%	

Statements of financial performance, cash flow and financial position

Table 39.76 National Lotteries Commission statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Revenue												
Non-tax revenue	4.0	4.3	3.6	2.8	-11.2%	0.7%	4.1	4.3	4.4	16.6%	0.6%	
Sale of goods and services other than capital assets	2.5	2.5	2.5	2.5	-	0.5%	2.5	2.5	2.6	1.5%	0.4%	
of which:												
Administrative fees	2.5	2.5	2.5	2.5	-	0.5%	2.5	2.5	2.6	1.5%	0.4%	
Other non-tax revenue	1.5	1.8	1.1	0.3	-41.4%	0.2%	1.6	1.8	1.8	82.7%	0.2%	
Transfers received	426.5	459.0	552.8	556.5	9.3%	99.3%	616.2	653.3	682.7	7.1%	99.4%	
Total revenue	430.5	463.3	556.3	559.3	9.1%	100.0%	620.3	657.6	687.2	7.1%	100.0%	
Expenses												
Current expenses	430.5	463.3	556.3	559.3	9.1%	100.0%	620.3	657.6	687.2	7.1%	100.0%	
Compensation of employees	252.9	268.7	302.1	318.9	8.0%	57.0%	338.0	358.3	374.4	5.5%	55.1%	
Goods and services	166.6	184.5	247.4	233.3	11.9%	41.2%	274.8	291.4	304.5	9.3%	43.7%	
Depreciation	11.0	10.2	6.8	7.1	-13.8%	1.8%	7.5	7.9	8.3	5.5%	1.2%	
Total expenses	430.5	463.3	556.3	559.3	9.1%	100.0%	620.3	657.6	687.2	7.1%	100.0%	
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-	

Table 39.76 National Lotteries Commission statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	23.5	52.8	44.8	25.8	3.1%	100.0%	7.3	6.2	9.7	-27.8%	100.0%
Receipts											
Non-tax receipts	1.3	2.0	1.7	0.5	-27.7%	0.3%	0.5	0.5	0.6	4.9%	0.1%
Other tax receipts	1.3	2.0	1.7	0.5	-27.7%	0.3%	0.5	0.5	0.6	4.9%	0.1%
Transfers received	433.3	501.0	583.5	536.5	7.4%	99.7%	573.7	603.4	630.6	5.5%	99.9%
Total receipts	434.5	502.9	585.2	537.0	7.3%	100.0%	574.2	603.9	631.1	5.5%	100.0%
Payment											
Current payments	411.0	450.1	540.4	511.2	7.5%	100.0%	567.0	597.7	621.4	6.7%	100.0%
Compensation of employees	243.7	267.2	293.5	278.2	4.5%	56.8%	292.1	306.3	316.9	4.4%	52.1%
Goods and services	167.3	182.9	246.9	233.0	11.7%	43.2%	274.8	291.4	304.5	9.3%	47.9%
Total payments	411.0	450.1	540.4	511.2	7.5%	100.0%	567.0	597.7	621.4	6.7%	100.0%
Net cash flow from investing activities	(25.8)	(41.3)	(31.3)	(10.6)	-25.7%	100.0%	-	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(4.5)	(37.0)	(28.9)	(9.1)	26.7%	71.3%	-	-	-	-100.0%	-
Acquisition of software and other intangible assets	(21.3)	(4.3)	(2.5)	(1.5)	-58.7%	28.8%	-	-	-	-100.0%	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(2.3)	11.5	13.5	15.2	-287.9%	1.8%	7.3	6.2	9.7	-13.8%	1.6%
Statement of financial position											
Carrying value of assets	145.7	176.6	201.1	176.6	6.6%	87.3%	176.6	176.6	184.6	1.5%	87.6%
Acquisition of assets	(4.5)	(37.0)	(28.9)	(9.1)	26.7%	100.0%	-	-	-	-100.0%	-
Receivables and prepayments	3.8	3.6	7.3	3.6	-2.0%	2.2%	3.6	3.6	3.8	1.5%	1.8%
Cash and cash equivalents	10.0	21.5	35.0	21.5	29.1%	10.5%	21.5	21.5	22.4	1.5%	10.6%
Total assets	159.5	201.7	243.4	201.7	8.1%	100.0%	201.7	201.7	210.8	1.5%	100.0%
Deferred income	12.9	10.4	7.9	7.9	-15.1%	5.1%	5.4	2.9	3.0	-27.3%	2.4%
Trade and other payables	114.2	157.6	193.8	157.6	11.3%	76.9%	157.6	157.6	164.7	1.5%	78.2%
Provisions	32.3	33.6	41.7	36.1	3.8%	18.0%	38.6	41.1	43.0	6.0%	19.5%
Total equity and liabilities	159.5	201.7	243.4	201.7	8.1%	100.0%	201.7	201.7	210.8	1.5%	100.0%

Personnel information**Table 39.77 National Lotteries Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
National Lotteries Commission	316	316	316	302.1	1.0	316	318.9	1.0	316	338.0	1.1	316	358.3	1.1	316	374.4	1.2	5.5%	100.0%
Salary level	316	316	316	302.1	1.0	316	318.9	1.0	316	338.0	1.1	316	358.3	1.1	316	374.4	1.2	5.5%	100.0%
1 – 6	26	26	26	5.0	0.2	26	5.4	0.2	26	5.8	0.2	26	6.2	0.2	26	6.7	0.3	7.9%	1.7%
7 – 10	58	58	58	30.1	0.5	58	31.4	0.5	58	33.4	0.6	58	35.4	0.6	58	36.8	0.6	5.5%	9.9%
11 – 12	146	146	146	120.6	0.8	146	127.4	0.9	146	134.6	0.9	146	142.5	1.0	146	148.9	1.0	5.3%	39.8%
13 – 16	80	80	80	121.2	1.5	80	127.4	1.6	80	134.8	1.7	80	142.7	1.8	80	148.9	1.9	5.3%	39.9%
17 – 22	6	6	6	25.2	4.2	6	27.3	4.6	6	29.5	4.9	6	31.4	5.2	6	33.1	5.5	6.6%	8.7%

1. Rand million.

National Metrology Institute of South Africa

Selected performance indicators

Table 39.78 National Metrology Institute of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of new and improved national measurement standards, reference materials and reference methods produced per year	Keep, maintain and disseminate national measurements	Priority 1: A capable, ethical and developmental state	15	19	21	17	17	19	19
Number of memberships maintained and active participation in the International Committee for Weights and Measures and its consultative committees per year	Keep, maintain and disseminate national measurements	Priority 7: A better Africa and world	9	10	10	10	10	10	10
Number of courses provided, including for SMMEs, per year	Keep, maintain and disseminate national measurements	Priority 3: Education, skills and health	14	22	18	14	20	43	43
Number of accredited laboratories and new laboratory accreditations per year	Keep, maintain and disseminate national measurements	Priority 1: A capable, ethical and developmental state	20	21	23	24	24	25	25
Number of metrologists trained per year	Keep, maintain and disseminate national measurements	Priority 3: Education, skills and health	146	152	120	60	96	246	261
Number of base units of the International System of Units realised per year	Keep, maintain and disseminate national measurements	Priority 1: A capable, ethical and developmental state	-1	-1	6	6	6	6	6

1. No historical data available.

Entity overview

The National Metrology Institute of South Africa is mandated by the Measurement Units and Measurement Standards Act (2006) to ensure that South Africa has a scientifically valid and internationally comparable and accepted measurement system, and that the international system of units is correctly applied. Without this measurement infrastructure, it is difficult to manufacture to international specifications and ensure the integrity of export and import commodities.

The institute's expenditure is expected to increase at an average annual rate of 6.9 per cent, from R210.6 million in 2020/21 to R257 million in 2023/24, with compensation of employees accounting for an estimated 64.5 per cent (R477.1 million) of operational spending over the medium term. The institute expects to derive 88.2 per cent (R806.5 million) of its revenue over the MTEF period through transfers from the department and the remainder from rendering of services and interest income. Revenue is expected to increase at an average annual rate of 6.8 per cent, from R255.8 million in 2020/21 to R311.9 million in 2023/24.

Programmes/Objectives/Activities

Table 39.79 National Metrology Institute of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	74.4	76.4	71.2	97.6	9.5%	35.0%	103.2	109.7	115.6	5.8%	45.2%
Keep, maintain and disseminate national measurements	149.9	170.9	169.1	113.0	-9.0%	65.0%	127.8	134.9	141.4	7.8%	54.8%
Total	224.3	247.3	240.3	210.6	-2.1%	100.0%	231.0	244.7	257.0	6.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.80 National Metrology Institute of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	31.5	34.7	39.0	32.5	1.0%	12.6%	34.3	35.2	35.7	3.2%	11.8%
Sale of goods and services other than capital assets	16.4	21.4	21.8	19.5	6.0%	7.3%	24.8	26.2	27.6	12.3%	8.4%
<i>Sales by market establishment</i>	<i>16.4</i>	<i>21.4</i>	<i>21.8</i>	<i>19.5</i>	<i>6.0%</i>	<i>7.3%</i>	<i>24.8</i>	<i>26.2</i>	<i>27.6</i>	<i>12.3%</i>	<i>8.4%</i>
Other non-tax revenue	15.1	13.3	17.1	13.0	-4.9%	5.4%	9.5	9.0	8.1	-14.5%	3.5%
Transfers received	252.8	232.8	245.3	223.3	-4.1%	87.4%	261.7	268.6	276.2	7.3%	88.2%
Total revenue	284.3	267.5	284.3	255.8	-3.5%	100.0%	296.0	303.8	311.9	6.8%	100.0%
Expenses											
Current expenses	224.3	247.3	240.3	210.6	-2.1%	100.0%	231.0	244.7	257.0	6.9%	100.0%
Compensation of employees	114.6	123.4	121.4	131.9	4.8%	53.5%	150.6	158.9	167.6	8.3%	64.5%
Goods and services	75.0	80.7	81.1	78.7	1.6%	34.3%	80.4	85.8	89.3	4.3%	35.5%
Depreciation	34.7	43.2	37.8	-	-100.0%	12.2%	-	-	-	-	-
Interest, dividends and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Total expenses	224.3	247.3	240.3	210.6	-2.1%	100.0%	231.0	244.7	257.0	6.9%	100.0%
Surplus/(Deficit)	60.0	20.2	44.0	45.2	-9.0%		65.0	59.1	55.0	6.8%	
Cash flow statement											
Cash flow from operating activities	86.8	74.2	53.4	45.2	-19.6%	100.0%	65.0	59.1	55.0	6.8%	100.0%
Receipts											
Non-tax receipts	27.7	33.6	36.7	32.5	5.5%	12.0%	34.3	35.2	35.7	3.2%	11.8%
Sale of goods and services other than capital assets	12.7	20.2	19.7	19.5	15.3%	6.7%	24.8	26.2	27.6	12.3%	8.4%
<i>Sales by market establishment</i>	<i>12.7</i>	<i>20.2</i>	<i>19.7</i>	<i>19.5</i>	<i>15.3%</i>	<i>6.7%</i>	<i>24.8</i>	<i>26.2</i>	<i>27.6</i>	<i>12.3%</i>	<i>8.4%</i>
Other tax receipts	15.0	13.3	17.0	13.0	-4.6%	5.4%	9.5	9.0	8.1	-14.5%	3.5%
Transfers received	252.8	232.8	245.3	223.3	-4.1%	88.0%	261.7	268.6	276.2	7.3%	88.2%
Total receipts	280.5	266.3	282.0	255.8	-3.0%	100.0%	296.0	303.8	311.9	6.8%	100.0%
Payment											
Current payments	193.7	192.2	228.7	210.6	2.8%	100.0%	231.0	244.7	257.0	6.9%	100.0%
Compensation of employees	106.8	121.6	126.1	131.9	7.3%	59.0%	150.6	158.9	167.6	8.3%	64.5%
Goods and services	86.9	70.5	102.6	78.7	-3.2%	41.0%	80.4	85.8	89.3	4.3%	35.5%
Total payments	193.7	192.2	228.7	210.6	2.8%	100.0%	231.0	244.7	257.0	6.9%	100.0%
Net cash flow from investing activities	(95.7)	(83.6)	(71.3)	(45.2)	-22.1%	100.0%	(65.0)	(59.1)	(55.0)	6.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(95.2)	(80.9)	(73.1)	(44.5)	-22.4%	99.3%	(64.3)	(58.4)	(54.3)	6.9%	98.8%
Acquisition of software and other intangible assets	(1.1)	(2.7)	(1.3)	(0.7)	-15.9%	1.9%	(0.7)	(0.7)	(0.7)	1.4%	1.2%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	3.1	-	-	-1.1%	-	-	-	-	-
Other flows from investing activities	0.7	-	-	-	-100.0%	-0.2%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(8.8)	(9.4)	(18.0)	(0.0)	-100.0%	-3.8%	-	0.0	0.0	-244.2%	-
Statement of financial position											
Carrying value of assets	406.2	445.1	478.3	45.2	-51.9%	76.0%	65.0	59.1	55.0	6.8%	100.0%
<i>Acquisition of assets</i>	<i>(95.2)</i>	<i>(80.9)</i>	<i>(73.1)</i>	<i>(44.5)</i>	<i>-22.4%</i>	<i>100.0%</i>	<i>(64.3)</i>	<i>(58.4)</i>	<i>(54.3)</i>	<i>6.9%</i>	<i>100.0%</i>
Investments	-	0.6	0.6	-	-	-	-	-	-	-	-
Inventory	0.2	5.1	8.6	-	-100.0%	0.5%	-	-	-	-	-
Receivables and prepayments	22.8	18.0	33.1	-	-100.0%	2.8%	-	-	-	-	-
Cash and cash equivalents	189.9	180.5	162.5	-	-100.0%	20.6%	-	-	-	-	-
Total assets	619.0	649.3	683.1	45.2	-58.2%	100.0%	65.0	59.1	55.0	6.8%	100.0%
Accumulated surplus/(deficit)	585.6	605.8	649.9	45.2	-57.4%	95.8%	65.0	59.1	55.0	6.8%	100.0%
Trade and other payables	10.6	17.7	16.9	-	-100.0%	1.7%	-	-	-	-	-
Provisions	22.8	25.7	16.3	-	-100.0%	2.5%	-	-	-	-	-
Total equity and liabilities	619.0	649.3	683.1	45.2	-58.2%	100.0%	65.0	59.1	55.0	6.8%	100.0%

Personnel information**Table 39.81 National Metrology Institute of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
National Metrology Institute of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	184	230	181	121.4	0.7	184	131.9	0.7	184	150.6	0.8	184	158.9	0.9	184	167.6	0.9	8.3%	100.0%
1 – 6	24	24	24	3.3	0.1	24	3.6	0.2	24	4.1	0.2	24	4.4	0.2	24	4.6	0.2	8.3%	2.7%
7 – 10	103	131	100	54.8	0.5	103	61.2	0.6	103	69.9	0.7	103	73.8	0.7	103	77.8	0.8	8.3%	46.4%
11 – 12	31	48	31	28.3	0.9	31	29.9	1.0	31	34.2	1.1	31	36.1	1.2	31	38.0	1.2	8.3%	22.7%
13 – 16	25	26	25	32.5	1.3	25	34.4	1.4	25	39.3	1.6	25	41.4	1.7	25	43.7	1.7	8.3%	26.1%
17 – 22	1	1	1	2.6	2.6	1	2.7	2.7	1	3.1	3.1	1	3.3	3.3	1	3.5	3.5	8.3%	2.1%

1. Rand million.

National Regulator for Compulsory Specifications**Selected performance indicators****Table 39.82 National Regulator for Compulsory Specifications performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of inspections performed in accordance with compulsory specifications and procedures per year	Maximise compliance with all specifications and technical regulations	Priority 1: A capable, ethical and developmental state	21 446	20 828	21 552	21 600	21 920	22 430	22 430
Percentage of inspections conducted on locally produced, imported and exported canned fishery and meat product consignments per year	Maximise compliance with all specifications and technical regulations		100% (27 389)	100% (27 660)	100% (27 684)	100%	100%	100%	100%
Number of inspections conducted on locally produced frozen products, and fishery and canned meat processing factories and vessels per year	Maximise compliance with all specifications and technical regulations		2 130	2 088	2 150	2 100	2 110	2 123	2 123
Percentage of gaming approval applications processed within set timeframes per year	Maximise compliance with all specifications and technical regulations		77% (735/952)	96% (836/870)	99.9% (759/760)	100%	100%	100%	100%
Percentage of approval applications processed within set timeframes per year	Maximise compliance with all specifications and technical regulations		81% (11 411/ 14 148)	79% (14 002/ 17 656)	91% (15 187/ 16 542)	95%	95%	95%	95%
Number of compulsory specifications/technical regulations (new and amended) submitted to the department per year	Develop, maintain and administer compulsory specifications and technical regulations		5	12	10	12	12	12	12

Entity overview

The National Regulator for Compulsory Specifications was established in terms of the Measurement Units and Measurement Standards Act (2006) to administer compulsory specifications, otherwise known as technical regulations. The regulator aims to protect the health and safety of the public and the environment by administering and maintaining compulsory specifications, implementing a regulatory and compliance system, and engaging in market surveillance to ensure compliance. Over the medium term, the regulator will focus on implementing its new strategy, which was developed to regulate the processed meat industry to curb future outbreaks of listeria monocytogenes food poisoning caused by contaminated processed meats.

Expenditure is expected to increase at an average annual rate of 6.4 per cent, from R527.4 million in 2020/21 to R634.6 million in 2023/24. Compensation of employees accounts for 76.5 per cent (R1.4 billion) of expenditure over the medium term. Levies charged to manufacturers constitute an estimated 70.3 per cent (R1.3 billion) of

the regulator's revenue over the period ahead, with the remainder derived through transfers from the department. Revenue is expected to increase at an average annual rate of 13.5 per cent, from R433.6 million in 2020/21 to R634.6 million in 2023/24, mainly due to a projected recovery from the economic impact of the COVID-19 pandemic.

Programmes/Objectives/Activities

Table 39.83 National Regulator for Compulsory Specifications expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
Administration	42.2	47.1	49.4	62.1	13.7%	10.9%	64.9	67.9	70.9	4.5%	11.5%
Maximise compliance with all specifications and technical regulations	232.3	264.3	290.7	358.9	15.6%	62.2%	371.7	420.6	439.6	7.0%	68.6%
Develop, maintain and administer compulsory specifications and technical regulations	7.4	9.0	9.0	11.7	16.4%	2.0%	11.7	12.7	13.2	4.1%	2.1%
Inform and educate stakeholders on the regulator's mandate	6.2	7.3	7.0	16.3	38.2%	1.9%	16.0	16.8	17.5	2.5%	2.9%
Ensure an optimally capacitated institution	58.3	235.2	79.1	78.4	10.4%	22.9%	82.6	89.4	93.4	6.0%	14.9%
Total	346.4	562.8	435.2	527.4	15.0%	100.0%	547.0	607.3	634.6	6.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.84 National Regulator for Compulsory Specifications statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
Revenue											
Non-tax revenue	302.2	291.2	353.0	307.5	0.6%	69.8%	402.9	459.8	485.6	16.5%	74.2%
Sale of goods and services other than capital assets	281.8	267.4	325.6	294.7	1.5%	65.2%	389.3	428.6	453.0	15.4%	70.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	281.8	267.4	325.6	294.7	1.5%	65.2%	389.3	428.6	453.0	15.4%	70.3%
Other non-tax revenue	20.3	23.7	27.4	12.7	-14.4%	4.7%	13.6	31.2	32.6	36.8%	3.9%
Transfers received	128.7	146.1	139.5	126.1	-0.7%	30.2%	144.1	147.6	149.0	5.7%	25.8%
Total revenue	430.9	437.3	492.5	433.6	0.2%	100.0%	547.0	607.3	634.6	13.5%	100.0%
Expenses											
Current expenses	346.4	562.8	435.2	527.4	15.0%	100.0%	547.0	607.3	634.6	6.4%	100.0%
Compensation of employees	280.3	306.8	335.5	413.0	13.8%	72.7%	422.4	456.3	476.9	4.9%	76.5%
Goods and services	60.9	249.8	92.6	107.0	20.7%	25.9%	118.4	144.5	151.0	12.2%	22.4%
Depreciation	5.1	6.2	7.0	7.1	11.8%	1.4%	5.9	6.2	6.5	-2.8%	1.1%
Interest, dividends and rent on land	0.2	-	0.1	0.3	12.1%	-	0.3	0.3	0.3	4.8%	-
Total expenses	346.4	562.8	435.2	527.4	15.0%	100.0%	547.0	607.3	634.6	6.4%	100.0%
Surplus/(Deficit)	84.5	(125.5)	57.4	(93.8)	-203.5%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	61.7	45.4	97.8	(44.7)	-189.8%	100.0%	4.9	5.1	0.1	-113.3%	100.0%
Receipts											
Non-tax receipts	261.6	310.0	316.4	369.7	12.2%	69.7%	365.0	374.0	390.8	1.9%	72.6%
Sales of goods and services other than capital assets	237.2	300.0	294.8	352.5	14.1%	65.6%	360.0	370.0	386.7	3.1%	71.1%
<i>Sales by market establishment</i>	237.2	300.0	294.8	352.5	14.1%	65.6%	360.0	370.0	386.7	3.1%	71.1%
Other tax receipts	24.4	10.0	21.5	17.2	-10.9%	4.2%	5.0	4.0	4.2	-37.6%	1.5%
Transfers received	128.7	146.1	139.5	126.1	-0.7%	30.3%	144.1	147.6	149.0	5.7%	27.4%
Total receipts	390.4	456.1	455.9	495.8	8.3%	100.0%	509.1	521.6	539.8	2.9%	100.0%

Table 39.84 National Regulator for Compulsory Specifications statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18	2020/21	2021/22		
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Payment											
Current payments	328.6	410.7	358.0	540.5	18.0%	100.0%	504.2	516.5	539.7	-	100.0%
Compensation of employees	269.9	314.2	267.3	419.2	15.8%	77.7%	400.0	410.0	428.5	0.7%	78.9%
Goods and services	58.7	96.5	90.7	121.0	27.3%	22.3%	104.2	106.5	111.3	-2.8%	21.1%
Interest and rent on land	-	-	-	0.3	-	-	-	-	-	-100.0%	-
Total payments	328.6	410.7	358.0	540.5	18.0%	100.0%	504.2	516.5	539.7	-	100.0%
Net cash flow from investing activities	(3.1)	(5.0)	(8.0)	(66.0)	176.6%	100.0%	(41.0)	(10.6)	(11.1)	-44.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.1)	(3.0)	(7.4)	(36.0)	126.0%	76.6%	(26.0)	(5.6)	(5.9)	-45.4%	55.9%
Acquisition of software and other intangible assets	-	(2.0)	(0.7)	(30.0)	-	23.4%	(15.0)	(5.0)	(5.2)	-44.2%	44.1%
Net cash flow from financing activities	(1.0)	-	(22.9)	-	-100.0%	-	-	-	-	-	-
Borrowing activities	-	-	(22.7)	-	-	-	-	-	-	-	-
Repayment of finance leases	(1.0)	-	(0.2)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	57.6	40.4	66.9	(110.7)	-224.3%	4.5%	(36.1)	(5.5)	(11.0)	-53.7%	-7.6%
Statement of financial position											
Carrying value of assets	22.1	27.1	33.4	94.2	62.1%	11.3%	96.1	97.6	102.0	2.7%	26.9%
Acquisition of assets	(3.1)	(3.0)	(7.4)	(36.0)	126.0%	100.0%	(26.0)	(5.6)	(5.9)	-45.4%	100.0%
Investments	0.3	0.3	0.3	0.3	-	0.1%	0.3	0.3	0.4	3.3%	0.1%
Receivables and prepayments	72.7	72.7	109.2	120.1	18.2%	23.6%	102.1	91.9	96.0	-7.2%	28.3%
Cash and cash equivalents	286.6	286.6	297.3	163.4	-17.1%	65.0%	129.4	175.0	182.9	3.8%	44.7%
Total assets	381.8	386.8	440.2	378.0	-0.3%	100.0%	327.9	364.8	381.2	0.3%	100.0%
Accumulated surplus/(deficit)	300.9	305.9	347.7	295.4	-0.6%	78.8%	257.4	299.0	312.4	1.9%	80.1%
Accrued interest	0.9	-	-	-	-100.0%	0.1%	-	-	-	-	-
Trade and other payables	18.9	18.9	67.3	25.0	9.7%	7.9%	12.6	12.6	13.1	-19.3%	4.3%
Provisions	61.1	62.0	25.3	57.6	-1.9%	13.3%	58.0	53.3	55.7	-1.1%	15.5%
Total equity and liabilities	381.8	386.8	440.2	378.0	-0.3%	100.0%	327.9	364.8	381.2	0.3%	100.0%

Personnel information**Table 39.85 National Regulator for Compulsory Specifications personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
National Regulator for Compulsory Specifications		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	378	378	316	335.5	1.1	378	413.0	1.1	380	422.4	1.1	391	456.3	1.2	392	476.9	1.2	4.9%	100.0%
1-6	12	12	9	0.8	0.1	12	4.7	0.4	12	5.0	0.4	12	5.3	0.4	12	5.5	0.5	5.1%	1.2%
7-10	37	37	29	18.2	0.6	37	25.0	0.7	37	26.1	0.7	37	27.6	0.7	37	28.5	0.8	4.4%	6.1%
11-12	105	105	75	59.7	0.8	105	73.2	0.7	105	76.3	0.7	105	80.6	0.8	105	83.3	0.8	4.4%	17.7%
13-16	224	224	203	256.8	1.3	224	310.1	1.4	226	315.1	1.4	237	342.8	1.4	238	359.6	1.5	5.1%	75.0%

1. Rand million.

Small Enterprise Finance Agency

Selected performance indicators

Table 39.86 Small Enterprise Finance Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Value of finance approved to SMMEs and cooperatives per year	Job creation through supporting SMMEs and cooperatives	Priority 2: Economic transformation and job creation	R446m	R703m	R1.4bn	R2.7bn	R2bn	R2.3bn	R2.3bn
Value of finance disbursed to SMMEs and cooperatives per year	Job creation through supporting SMMEs and cooperatives		R1.3bn	R1.2bn	R1.3bn	R2bn	R2.3bn	R1.8bn	R1.7bn
Number of SMMEs and cooperatives financed per year	Jobs creation through supporting SMMEs and cooperatives		45 141	72 897	74 472	106 883	185 320	192 161	208 229
Number of jobs created per year	Jobs creation through supporting SMMEs and cooperatives		54 389	88 632	87 828	164 210	195 716	198 218	212 628

Entity overview

The Small Enterprise Finance Agency was established in April 2012 and combines the small business operations of Khula Enterprise Finance, the South African Micro-Finance Apex Fund and the small business component of the Industrial Development Corporation. The agency is a wholly owned subsidiary of the Industrial Development Corporation and derives its mandate from the Industrial Development Act (1940), particularly the objectives related to the development of SMMEs.

Over the medium term, the agency will focus on implementing economic recovery programmes, and will continue to manage COVID-19 relief programmes such as the SMME Debt Relief Fund and the business growth/resilience facility. The SMME Debt Relief Fund seeks to assist small businesses that have been negatively affected by the COVID-19 pandemic. The business growth/resilience facility funds the production or supply of health care and related products that are used to combat the spread of COVID-19. As a result, the agency expects to approve R6.6 billion in finance over the medium term for SMMEs and cooperatives, and disburse R5.8 billion.

Expenditure is set to decrease at an average annual rate of 17.1 per cent, from R2 billion in 2020/21 to R1.2 billion in 2023/24. This is mainly due to lower grant expenses recognized and various cost reduction initiatives. Transfers from the department account for an estimated 74.5 per cent (R2.1 billion) of the agency's revenue over the medium term, with the remainder generated by interest on loans and advances to clients, fees on loans, property and rentals. Revenue is expected to decrease at an average annual rate of 12.5 per cent, from R1.8 billion in 2020/21 to R1.2 billion in 2023/24.

Programmes/Objectives/Activities

Table 39.87 Small Enterprise Finance Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	–	–	–	–	–	–	–	–	–	–	–
Job creation through supporting SMMEs and cooperatives	506.8	482.0	630.1	2 034.2	58.9%	100.0%	1 317.1	1 188.2	1 158.9	-17.1%	100.0%
Total	506.8	482.0	630.1	2 034.2	58.9%	100.0%	1 317.1	1 188.2	1 158.9	-17.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.88 Small Enterprise Finance Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	210.5	185.9	176.8	193.0	-2.9%	28.9%	257.1	324.0	347.2	21.6%	25.5%
Sale of goods and services other than capital assets	86.4	69.4	66.2	83.8	-1.0%	11.4%	86.2	131.3	126.2	14.6%	9.6%
<i>of which:</i>											
Other sales	86.4	69.4	66.2	83.8	-1.0%	11.4%	86.2	131.3	126.2	14.6%	9.6%
Other non-tax revenue	124.1	116.5	110.5	109.2	-4.2%	17.5%	170.9	192.7	221.0	26.5%	16.0%
Transfers received	223.8	228.8	1 299.0	1 625.2	93.7%	70.9%	551.7	712.9	872.3	-18.7%	74.5%
Tax benefit	–	3.5	–	–	–	0.2%	–	0.0	0.0	–	–
Total revenue	434.3	418.3	1 475.8	1 818.1	61.2%	100.0%	808.9	1 036.9	1 219.5	-12.5%	100.0%
Expenses											
Current expenses	505.5	482.0	625.2	2 034.2	59.1%	99.7%	1 317.1	1 188.2	1 158.9	-17.1%	100.0%
Compensation of employees	178.8	177.2	203.9	312.1	20.4%	29.9%	293.0	284.7	290.8	-2.3%	21.7%
Goods and services	287.7	259.5	370.5	1 662.5	79.4%	62.8%	937.3	801.1	759.9	-23.0%	71.5%
Depreciation	4.7	4.1	4.4	7.2	15.0%	0.7%	8.9	10.0	9.9	11.2%	0.7%
Interest, dividends and rent on land	34.3	41.2	46.5	52.4	15.2%	6.3%	78.0	92.3	98.3	23.3%	6.2%
Tax payment	1.3	–	4.9	0.0	-90.8%	0.3%	0.0	0.0	0.0	-53.6%	–
Total expenses	506.8	482.0	630.1	2 034.2	58.9%	100.0%	1 317.1	1 188.2	1 158.9	-17.1%	100.0%
Surplus/(Deficit)	(72.5)	(63.6)	845.6	(216.1)	43.9%		(508.2)	(151.3)	60.6	-165.5%	
Cash flow statement											
Cash flow from operating activities	47.5	29.9	1 043.3	655.1	139.8%	100.0%	756.9	833.9	925.0	12.2%	100.0%
Receipts											
Tax receipts	–	–	0.5	–	–	–	–	–	–	–	–
Non-tax receipts	170.0	103.3	114.0	94.6	-17.8%	21.8%	73.3	181.3	255.0	39.2%	10.2%
Sales of goods and services other than capital assets	75.5	36.6	46.0	44.5	-16.1%	8.9%	(14.3)	73.2	138.7	46.0%	3.9%
<i>Other sales</i>	75.5	36.6	46.0	44.5	-16.1%	8.9%	(14.3)	73.2	138.7	46.0%	3.9%
Other tax receipts	94.5	66.7	68.1	50.1	-19.1%	12.9%	87.6	108.2	116.3	32.4%	6.2%
Transfers received	223.8	228.8	1 270.5	1 877.8	103.2%	78.2%	1 216.7	1 214.8	1 225.8	-13.3%	89.8%
Total receipts	393.8	332.1	1 385.0	1 972.4	71.1%	100.0%	1 290.0	1 396.2	1 480.8	-9.1%	100.0%
Payment											
Current payments	346.3	302.2	341.7	1 317.3	56.1%	100.0%	533.1	562.3	555.8	-25.0%	100.0%
Compensation of employees	178.8	177.2	203.9	312.1	20.4%	48.4%	293.0	284.7	290.8	-2.3%	45.4%
Goods and services	167.5	125.0	137.8	1 005.2	81.7%	51.6%	240.1	277.6	265.1	-35.9%	54.6%
Total payments	346.3	302.2	341.7	1 317.3	56.1%	100.0%	533.1	562.3	555.8	-25.0%	100.0%
Net cash flow from advancing activities (financial institutions only)	6.4	(61.8)	(215.6)	(1 574.0)	-725.8%	100.0%	(747.6)	(438.4)	(456.6)	-33.8%	100.0%
Loan disbursements	(316.7)	(381.4)	(579.5)	(1 385.6)	63.6%	-989.1%	(1 376.8)	(1 204.2)	(1 244.6)	-3.5%	204.9%
Loan principal repayments	323.1	319.6	363.9	(188.4)	-183.5%	1 089.1%	629.2	765.7	788.0	-261.1%	-104.9%
Net cash flow from investing activities	(18.1)	54.4	48.8	64.6	-252.9%	100.0%	63.3	80.0	99.8	15.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.9)	(2.7)	(3.1)	(9.1)	46.6%	-2.3%	(9.3)	(3.8)	(4.0)	-24.1%	-9.4%
Acquisition of software and other intangible assets	(1.0)	(0.0)	(5.5)	(20.7)	178.6%	-9.5%	(18.8)	(3.7)	(3.9)	-42.6%	-17.6%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	1.7	6.4	29.9	664.2%	15.5%	–	–	–	-100.0%	11.6%
Other flows from investing activities	(14.3)	55.4	51.1	64.4	-265.1%	96.3%	91.3	87.5	107.7	18.7%	115.4%
Net cash flow from financing activities	–	150.0	(6.1)	275.2	–	–	315.2	(12.2)	(78.5)	-165.8%	100.0%
Borrowing activities	–	150.0	–	290.0	–	–	325.9	–	(64.0)	-160.4%	72.6%
Repayment of finance leases	–	–	(6.1)	(14.8)	–	–	(10.7)	(12.2)	(14.5)	-0.8%	27.4%
Net increase/(decrease) in cash and cash equivalents	35.8	172.6	870.4	(579.1)	-352.8%	38.1%	387.8	463.2	489.7	-194.6%	20.6%

Table 39.88 Small Enterprise Finance Agency statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	190.9	193.6	187.4	183.9	-1.2%	7.1%	199.4	196.9	194.9	1.9%	3.9%
Acquisition of assets	(2.9)	(2.7)	(3.1)	(9.1)	46.6%	100.0%	(9.3)	(3.8)	(4.0)	-24.1%	100.0%
Investments	953.7	926.2	941.9	1 006.1	1.8%	35.7%	950.8	1 018.9	1 040.5	1.1%	20.2%
Loans	549.8	389.4	433.9	1 398.3	36.5%	23.8%	1 449.7	1 443.0	1 464.0	1.5%	29.0%
Receivables and prepayments	28.6	33.1	38.9	49.3	19.9%	1.4%	236.1	221.7	160.3	48.1%	3.1%
Cash and cash equivalents	492.4	665.0	1 531.1	951.5	24.6%	31.9%	2 303.6	2 836.9	3 384.0	52.6%	43.8%
Taxation	1.4	4.5	0.0	4.5	45.8%	0.1%	0.0	0.0	0.0	-77.8%	-
Total assets	2 216.9	2 211.8	3 133.2	3 593.5	17.5%	100.0%	5 139.5	5 717.5	6 243.7	20.2%	100.0%
Accumulated surplus/(deficit)	(293.4)	(708.9)	(1 134.1)	(1 301.6)	64.3%	-29.4%	(2 147.6)	(2 272.7)	(2 211.1)	19.3%	-38.3%
Capital and reserves	1 529.5	1 862.6	2 103.8	2 234.6	13.5%	70.6%	2 699.7	2 699.7	2 699.7	6.5%	51.3%
Capital reserve fund	308.3	308.3	308.3	308.3	-	11.6%	308.3	308.3	308.3	-	6.2%
Borrowings	495.7	582.6	629.1	840.9	19.3%	23.0%	975.8	1 068.2	1 102.5	9.4%	19.7%
Deferred income	-	-	1 001.0	1 253.1	-	16.7%	2 985.8	3 487.7	3 841.2	45.3%	53.9%
Trade and other payables	74.2	54.7	100.4	93.6	8.0%	2.9%	71.8	66.4	60.7	-13.4%	1.5%
Provisions	25.8	19.3	23.5	50.7	25.3%	1.0%	44.7	46.8	49.1	-1.1%	1.0%
Managed funds (e.g. Poverty Alleviation Fund)	65.8	71.6	66.9	66.9	0.5%	2.6%	68.7	68.7	68.7	0.9%	1.4%
Derivatives financial instruments	11.0	21.6	34.2	47.0	62.1%	1.0%	132.4	244.4	324.5	90.4%	3.3%
Total equity and liabilities	2 216.9	2 211.8	3 133.2	3 593.5	17.5%	100.0%	5 139.5	5 717.5	6 243.7	20.2%	100.0%

Personnel information**Table 39.89 Small Enterprise Finance Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20	Unit cost	2020/21	Unit cost	2021/22	Unit cost	2022/23	Unit cost	2023/24	Unit cost	2020/21 - 2023/24							
Small Enterprise Finance Agency	294	294	254	203.9	0.8	294	312.1	1.1	331	293.0	0.9	262	284.7	1.1	250	290.8	1.2	-2.3%	100.0%
Salary level																			
1 – 6	35	35	22	5.9	0.3	35	12.6	0.4	37	7.2	0.2	7	2.0	0.3	5	1.7	0.3	-48.4%	2.0%
7 – 10	139	139	127	62.8	0.5	139	105.7	0.8	153	90.7	0.6	124	81.4	0.7	116	80.8	0.7	-8.6%	30.3%
11 – 12	63	63	41	55.6	1.4	63	81.1	1.3	76	83.3	1.1	71	85.0	1.2	70	87.7	1.3	2.7%	28.6%
13 – 16	52	52	44	67.9	1.5	52	94.3	1.8	58	90.2	1.6	53	92.6	1.7	52	95.6	1.8	0.5%	31.6%
17 – 22	5	5	20	11.7	0.6	5	18.5	3.7	7	21.5	3.1	7	23.7	3.4	7	24.9	3.6	10.4%	7.5%

South African Bureau of Standards**Selected performance indicators****Table 39.90 South African Bureau of Standards performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of support provided by the bureau on reimagined industrial priority sectors per year, as defined by the department	Conformity assessment	Priority 1: A capable, ethical and developmental state	-1	-1	-1	80%	80%	80%	80%
Number of South African national standards referenced in public policy and procurement/legislative/regulatory instruments per year	Conformity assessment		-1	-1	-1	-1	1 190	1 210	1 230
Number of reports on support provided by the bureau on key identified developmental policy interventions or any other ministerial directives per year	Conformity assessment		-1	-1	-1	4	4	4	5
Number of new products, services and solutions launched per year	Conformity assessment		4	4	-1	4	6	7	9

1. No historical data available.

Entity overview

The South African Bureau of Standards was established as a statutory body in terms of the Standards Act (2008) and is part of South Africa's standardisation, quality assurance, accreditation and metrology technical infrastructure institutions. The bureau is mandated to develop, promote and maintain South African national standards; render conformity assessment services; and promote the quality of commodities, products and services. The bureau's overarching objective is to protect the integrity of the South African market, protect consumers, create a competitive advantage, and facilitate access by South Africans to local and international markets. Over the medium term, the bureau will focus on revitalising testing operations and facilities in key targeted sectors. The bureau also plans to roll out a local content verification programme for key sectors designated for local procurement. A total of R30 million over the medium term is allocated in the conformity assessment programme for this purpose.

Expenditure is set to increase at an average annual rate of 4.4 per cent, from R853.5 million in 2020/21 to R970 million in 2023/24. Compensation of employees accounts for an estimated 61.6 per cent (R1.7 billion) of total expenditure over the medium term. The bureau expects to generate 60.6 per cent (R1.6 billion) of its revenue over the MTEF period from fees for certification, testing, the sale of publications, other income, consulting services, and training services, and the remainder through transfers from the department. Revenue is expected to increase at an average annual rate of 7.9 per cent, from R722.3 million in 2020/21 to R906.6 billion in 2023/24, as partnerships are strengthened and new business from consulting is conducted.

Programmes/Objectives/Activities

Table 39.91 South African Bureau of Standards expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	–	–	–	–	–	–	–	–	–	–	–
Conformity assessment	714.3	646.3	670.9	657.2	-2.7%	77.1%	700.1	715.5	746.9	4.4%	77.0%
Development of South African national standards	207.3	193.1	200.4	196.3	-1.8%	22.9%	209.1	213.7	223.1	4.4%	23.0%
Total	921.6	839.4	871.3	853.5	-2.5%	100.0%	909.2	929.2	970.0	4.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.92 South African Bureau of Standards statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	598.9	597.0	551.7	484.5	-6.8%	69.2%	515.5	565.7	620.2	8.6%	66.7%
Sale of goods and services other than capital assets	514.4	506.5	444.8	411.2	-7.2%	58.2%	476.8	525.4	578.0	12.0%	60.6%
of which:											
Sales by market establishment	514.4	506.5	444.8	411.2	-7.2%	58.2%	476.8	525.4	578.0	12.0%	60.6%
Other non-tax revenue	84.5	90.5	106.9	73.3	-4.6%	11.0%	38.6	40.3	42.1	-16.9%	6.1%
Transfers received	252.1	241.2	258.0	237.8	-1.9%	30.8%	282.6	283.1	286.5	6.4%	33.3%
Total revenue	850.9	838.2	809.7	722.3	-5.3%	100.0%	798.1	848.9	906.6	7.9%	100.0%
Expenses											
Current expenses	901.3	839.4	871.3	853.5	-1.8%	99.4%	909.2	929.2	970.0	4.4%	100.0%
Compensation of employees	551.6	553.8	553.3	539.1	-0.8%	63.1%	562.5	565.1	587.7	2.9%	61.6%
Goods and services	294.1	241.7	265.9	258.7	-4.2%	30.4%	286.2	300.5	315.5	6.8%	31.7%
Depreciation	55.6	43.9	52.2	55.7	0.1%	5.9%	60.6	63.6	66.8	6.2%	6.7%
Interest, dividends and rent on land	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Tax payment	20.3	–	–	–	-100.0%	0.6%	–	–	–	–	–
Total expenses	921.6	839.4	871.3	853.5	-2.5%	100.0%	909.2	929.2	970.0	4.4%	100.0%
Surplus/(Deficit)	(70.7)	(1.2)	(61.6)	(131.2)	22.9%		(111.2)	(80.4)	(63.4)	-21.5%	

Table 39.92 South African Bureau of Standards 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 (%)
		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
R million												
Cash flow statement												
Cash flow from operating activities	49.1	(36.7)	26.8	(252.9)	-272.7%	100.0%	96.7	67.4	33.7	-151.1%	100.0%	
Receipts												
Non-tax receipts	571.7	588.0	619.7	380.7	-12.7%	69.3%	618.4	496.7	562.2	13.9%	66.3%	
Sales of goods and services other than capital assets	537.3	552.1	570.9	361.6	-12.4%	65.0%	618.4	496.7	562.2	15.8%	65.5%	
<i>Sales by market establishment</i>	537.3	552.1	570.9	361.6	-12.4%	65.0%	618.4	496.7	562.2	15.8%	65.5%	
Other tax receipts	34.4	35.8	48.8	19.1	-17.8%	4.4%	–	–	–	-100.0%	0.8%	
Transfers received	243.2	232.5	245.6	214.7	-4.1%	30.7%	267.1	273.1	276.0	8.7%	33.7%	
Total receipts	814.8	820.4	865.3	595.4	-9.9%	100.0%	885.5	769.8	838.2	12.1%	100.0%	
Payment												
Current payments	765.7	857.1	838.5	848.3	3.5%	100.0%	788.8	702.4	804.5	-1.8%	100.0%	
Compensation of employees	551.6	516.4	552.5	539.1	-0.8%	65.4%	562.5	565.1	587.7	2.9%	72.1%	
Goods and services	214.0	340.7	283.6	309.2	13.1%	34.5%	226.3	137.3	216.8	-11.2%	27.9%	
Interest and rent on land	0.1	0.0	2.3	–	-100.0%	0.1%	–	–	–	–	–	
Total payments	765.7	857.1	838.5	848.3	3.5%	100.0%	788.8	702.4	804.5	-1.8%	100.0%	
Net cash flow from investing activities	(15.1)	169.8	251.9	(180.0)	128.5%	100.0%	(164.8)	(60.0)	(20.0)	-51.9%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(18.9)	(24.7)	(40.8)	(180.0)	111.9%	48.6%	(164.8)	(60.0)	(20.0)	-51.9%	100.0%	
Acquisition of software and other intangible assets	(6.0)	–	–	–	-100.0%	9.9%	–	–	–	–	–	
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.1	0.0	–	-100.0%	-0.2%	–	–	–	–	–	
Other flows from investing activities	9.7	194.4	292.6	–	-100.0%	41.6%	–	–	–	–	–	
Net cash flow from financing activities	–	–	(6.0)	(1.5)	–	–	(1.3)	(1.1)	(0.9)	-17.0%	100.0%	
Repayment of finance leases	–	–	(6.0)	(1.5)	–	–	(1.3)	(1.1)	(0.9)	-17.0%	100.0%	
Net increase/(decrease) in cash and cash equivalents	34.1	133.2	272.7	(434.5)	-333.7%	–	(69.4)	6.3	12.8	-130.9%	-14.1%	
Statement of financial position												
Carrying value of assets	751.0	715.5	707.3	841.4	3.9%	52.7%	979.4	1 012.5	1 008.8	6.2%	73.6%	
<i>Acquisition of assets</i>	<i>(18.9)</i>	<i>(24.7)</i>	<i>(40.8)</i>	<i>(180.0)</i>	<i>111.9%</i>	<i>100.0%</i>	<i>(164.8)</i>	<i>(60.0)</i>	<i>(20.0)</i>	<i>-51.9%</i>	<i>100.0%</i>	
Investments	430.5	312.6	116.2	105.5	-37.4%	16.6%	110.8	116.3	122.1	5.0%	8.7%	
Inventory	2.7	3.1	3.9	4.3	17.0%	0.2%	4.6	4.8	5.0	5.0%	0.4%	
Receivables and prepayments	150.6	199.5	149.1	257.2	19.5%	13.3%	127.4	168.9	198.4	-8.3%	14.3%	
Cash and cash equivalents	126.0	259.2	531.9	97.4	-8.2%	17.2%	28.0	19.1	12.8	-49.1%	3.0%	
Taxation	–	–	1.3	–	–	–	–	–	–	–	–	
Total assets	1 460.8	1 489.8	1 509.7	1 305.9	-3.7%	100.0%	1 250.2	1 321.6	1 347.2	1.0%	100.0%	
Accumulated surplus/(deficit)	800.4	814.0	752.4	548.9	-11.8%	50.3%	469.3	517.0	472.1	-4.9%	38.4%	
Capital and reserves	67.3	73.0	78.8	77.3	4.7%	5.2%	82.6	82.6	93.9	6.7%	6.4%	
Deferred income	273.4	349.1	431.7	431.7	16.4%	26.0%	422.5	413.0	403.0	-2.3%	32.0%	
Trade and other payables	160.3	148.7	132.1	148.7	-2.5%	10.3%	181.6	220.7	267.1	21.6%	15.6%	
Taxation	3.9	1.6	2.3	2.4	-15.6%	0.2%	2.4	2.4	2.5	1.5%	0.2%	
Provisions	145.3	93.0	95.8	78.1	-18.7%	7.1%	73.4	68.0	90.9	5.2%	5.9%	
Derivatives financial instruments	10.1	10.3	16.6	18.9	23.1%	1.0%	18.3	17.8	17.7	-2.3%	1.4%	
Total equity and liabilities	1 460.8	1 489.8	1 509.7	1 305.9	-3.7%	100.0%	1 250.2	1 321.6	1 347.2	1.0%	100.0%	

Personnel information**Table 39.93 South African Bureau of Standards personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Bureau of Standards		1 061		1 061		1 061		1 061		1 061		1 061		1 061		1 061		2.9%	100.0%
Salary level		1 061	553.3	0.5	1 061	539.1	0.5	1 061	562.5	0.5	1 061	565.1	0.5	1 061	587.7	0.6			
1 – 6	255	255	46.2	0.2	255	45.0	0.2	255	46.8	0.2	255	47.0	0.2	255	48.8	0.2	2.8%	8.3%	
7 – 10	430	430	171.6	0.4	430	167.0	0.4	430	174.3	0.4	430	175.1	0.4	430	182.2	0.4	2.9%	31.0%	
11 – 12	343	343	266.6	0.8	343	259.9	0.8	343	271.2	0.8	343	272.5	0.8	343	283.4	0.8	2.9%	48.2%	
13 – 16	23	23	38.5	1.7	23	37.6	1.6	23	39.2	1.7	23	39.4	1.7	23	41.0	1.8	2.9%	7.0%	
17 – 22	10	10	30.3	3.0	10	29.6	3.0	10	30.9	3.1	10	31.0	3.1	10	32.3	3.2	2.9%	5.5%	

South African National Accreditation System**Selected performance indicators****Table 39.94 South African National Accreditation System performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of accredited organisations per year	Provision of accreditation services	Priority 2: Economic transformation and job creation	1 623	1 698	1 785	1 858	1 913	2 001	2 098
Number of registered black assessors	Provision of accreditation services		270	291	296	304	304	324	371

Entity overview

The South African National Accreditation System was established in terms of the Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act (2006). It is mandated to accredit or monitor for good laboratory practice and compliance; promote accreditation as a means of facilitating international trade to enhance South Africa's economic performance and transformation; promote the competence and equivalence of accredited bodies; and promote the competence and equivalence of good laboratory practice facilities compliant with the act.

Over the medium term, the entity will focus on strengthening accreditation effectiveness to support local manufacturing and improve access to export markets by helping South African firms to meet increasingly demanding conformity assessment requirements.

Expenditure is set to increase at an average annual rate of 10 per cent, from R105.3 million in 2020/21 to R140.2 million in 2023/24, with compensation of employees accounting for an estimated 51.2 per cent (R201.5 million) of spending over the medium term. The entity expects to generate 74.3 per cent (R300.6 million) of its revenue over the MTEF period through fees collected from accredited facilities, new applications, and commercial training, and derive the remaining 25.7 per cent (R100.9 million) through transfers from the department. Revenue is expected to increase at an average annual rate of 10 per cent, from R105.3 million in 2020/21 to R140.2 million in 2023/24, in line with the anticipated increase in economic activity.

Programmes/Objectives/Activities**Table 39.95 South African National Accreditation System expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	33.7	34.4	46.4	43.0	8.4%	38.1%	46.6	49.3	51.5	6.3%	37.7%
Provision of accreditation services	49.6	63.0	52.6	51.0	0.9%	52.4%	61.5	64.9	68.4	10.3%	48.5%
New programme development projects and related activities	2.6	3.2	4.7	4.0	16.1%	3.5%	5.2	6.3	6.6	18.0%	4.3%
Marketing/Corporate services	5.3	7.4	4.6	7.3	10.9%	6.0%	14.2	13.4	13.6	23.1%	9.4%
Total	91.2	108.0	108.3	105.3	4.9%	100.0%	127.4	133.9	140.2	10.0%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.96 South African National Accreditation System statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	74.3	79.5	83.7	76.5	1.0%	72.0%	94.5	100.1	106.0	11.5%	74.3%
Sale of goods and services other than capital assets	67.2	64.4	70.6	68.4	0.6%	62.2%	79.6	84.4	89.5	9.4%	63.6%
<i>of which:</i>											
Administrative fees	67.2	64.4	70.6	68.4	0.6%	62.2%	79.6	84.4	89.5	9.4%	63.6%
Other non-tax revenue	7.1	15.0	13.0	8.2	4.9%	9.9%	14.8	15.7	16.5	26.4%	10.7%
Transfers received	30.3	31.0	31.7	28.7	-1.8%	28.0%	33.0	33.8	34.2	5.9%	25.7%
Total revenue	104.6	110.5	115.3	105.3	0.2%	100.0%	127.4	133.9	140.2	10.0%	100.0%
Expenses											
Current expenses	90.6	107.4	107.6	104.6	4.9%	99.4%	126.7	133.1	139.3	10.0%	99.4%
Compensation of employees	50.1	53.4	56.2	57.2	4.5%	52.7%	63.7	67.2	70.6	7.3%	51.2%
Goods and services	39.2	49.6	46.1	42.0	2.4%	42.8%	57.1	59.9	62.6	14.3%	43.5%
Depreciation	1.4	4.4	5.2	5.4	58.5%	3.9%	6.0	6.0	6.1	4.1%	4.7%
Transfers and subsidies	0.6	0.6	0.7	0.7	6.1%	0.6%	0.8	0.8	0.8	5.4%	0.6%
Total expenses	91.2	108.0	108.3	105.3	4.9%	100.0%	127.4	133.9	140.2	10.0%	100.0%
Surplus/(Deficit)	13.4	2.5	7.1	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	10.6	13.0	3.0	(12.5)	-205.6%	100.0%	6.0	6.0	6.1	-178.8%	100.0%
Receipts											
Non-tax receipts	74.3	83.1	83.6	76.5	1.0%	72.3%	94.5	100.1	106.0	11.5%	74.3%
Sales of goods and services other than capital assets	58.3	68.1	69.5	68.4	5.4%	60.2%	79.6	84.4	89.5	9.4%	63.6%
Administrative fees	58.3	68.1	69.5	68.4	5.4%	60.2%	79.6	84.4	89.5	9.4%	63.6%
Other tax receipts	16.0	15.0	14.1	8.2	-20.0%	12.1%	14.8	15.7	16.5	26.4%	10.7%
Transfers received	30.3	31.0	31.7	28.7	-1.8%	27.7%	33.0	33.8	34.2	5.9%	25.7%
Total receipts	104.6	114.2	115.2	105.3	0.2%	100.0%	127.4	133.9	140.2	10.0%	100.0%
Payment											
Current payments	94.1	100.5	111.6	99.2	1.8%	95.8%	120.7	127.1	133.2	10.3%	95.6%
Compensation of employees	46.2	53.4	56.8	57.2	7.4%	50.3%	63.7	67.2	70.6	7.3%	51.5%
Goods and services	47.9	47.1	54.8	42.0	-4.3%	45.5%	57.1	59.9	62.6	14.3%	44.1%
Transfers and subsidies	-	0.6	0.7	18.6	-	4.2%	0.8	0.8	0.8	-64.4%	4.4%
Total payments	94.1	101.2	112.2	117.7	7.8%	100.0%	121.5	127.9	134.1	4.4%	100.0%
Net cash flow from investing activities	(1.9)	(72.1)	(4.8)	(3.1)	17.0%	100.0%	(4.5)	(1.5)	(1.5)	-21.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.6)	(71.0)	(2.4)	(0.9)	-17.5%	65.8%	(0.8)	(0.5)	(0.5)	-17.8%	28.5%
Acquisition of software and other intangible assets	(0.3)	(1.0)	(2.4)	(2.2)	92.8%	34.3%	(3.7)	(1.0)	(1.0)	-22.5%	71.5%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	8.7	(59.1)	(1.8)	(15.5)	-221.4%	-15.4%	1.5	4.5	4.6	-166.7%	-1.7%
Statement of financial position											
Carrying value of assets	5.4	72.2	71.7	69.4	133.6%	47.7%	67.9	63.4	58.8	-5.3%	63.5%
Acquisition of assets	(1.6)	(71.0)	(2.4)	(0.9)	-17.5%	100.0%	(0.8)	(0.5)	(0.5)	-17.8%	100.0%
Receivables and prepayments	10.5	1.6	2.4	3.0	-33.9%	3.7%	2.5	2.0	1.5	-20.2%	2.2%
Cash and cash equivalents	106.9	47.8	46.0	30.5	-34.2%	48.6%	31.9	36.5	41.1	10.5%	34.3%
Total assets	122.8	121.6	120.1	102.9	-5.7%	100.0%	102.4	102.0	101.5	-0.5%	100.0%
Accumulated surplus/(deficit)	89.1	99.7	106.8	88.9	-0.1%	82.4%	88.9	88.9	88.9	-	87.0%
Capital and reserves	8.1	-	-	-	-100.0%	1.6%	-	-	-	-	-
Deferred income	8.0	6.2	3.1	4.0	-20.7%	4.5%	5.0	5.0	5.0	7.7%	4.6%
Trade and other payables	15.4	12.7	4.4	4.7	-32.7%	7.8%	3.4	2.4	1.8	-27.9%	3.0%
Provisions	2.2	3.0	5.9	5.3	34.9%	3.6%	5.1	5.6	5.8	2.9%	5.3%
Total equity and liabilities	122.8	121.6	120.1	102.9	-5.7%	100.0%	102.4	102.0	101.5	-0.5%	100.0%

Personnel information**Table 39.97 South African National Accreditation System personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African National Accreditation System	83	83	71	56.2	0.8	73	57.2	0.8	73	63.7	0.9	73	67.2	0.9	73	70.6	1.0	7.3%	100.0%
Salary level																			
1 – 6	1	1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	7.3%	0.4%
7 – 10	50	50	40	19.1	0.5	41	19.4	0.5	41	21.6	0.5	41	22.8	0.6	41	23.9	0.6	7.3%	33.9%
11 – 12	14	14	13	11.7	0.9	14	12.6	0.9	14	14.0	1.0	14	14.8	1.1	14	15.5	1.1	7.3%	22.0%
13 – 16	17	17	16	22.6	1.4	16	22.3	1.4	16	24.9	1.6	16	26.3	1.6	16	27.6	1.7	7.3%	39.1%
17 – 22	1	1	1	2.7	2.7	1	2.6	2.6	1	2.9	2.9	1	3.1	3.1	1	3.3	3.3	7.3%	4.6%

Vote 40

Transport

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	497.0	479.7	14.1	3.1	505.4	515.1
Integrated Transport Planning	92.2	92.0	–	0.2	94.7	93.5
Rail Transport	16 785.8	46.6	16 739.1	0.1	19 977.3	20 574.6
Road Transport	34 166.7	119.1	34 046.8	0.8	34 363.2	35 796.3
Civil Aviation	503.9	203.6	299.8	0.5	424.0	319.4
Maritime Transport	157.5	113.8	43.3	0.4	155.6	150.4
Public Transport	14 488.6	361.8	14 126.4	0.3	14 728.3	15 076.5
Subtotal	66 691.8	1 416.6	65 269.6	5.6	70 248.6	72 525.7
Direct charge against the National Revenue Fund						
International Oil Pollution Compensation Funds	11.6	–	11.6	–	12.0	12.6
Total expenditure estimates	66 703.4	1 416.6	65 281.2	5.6	70 260.6	72 538.3

Executive authority: Minister of Transport
 Accounting officer: Director-General of Transport
 Website: www.transport.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Mandate

The Constitution identifies the legislative responsibilities of the different spheres of government with regards to all modes of transport and associated infrastructure. The Department of Transport is responsible for legislation and policies for rail, pipelines, roads, airports, harbours, and the intermodal operations of public transport and freight. As such, the department is responsible for conducting sector research, formulating legislation and policy to set the strategic direction of subsectors, assigning responsibilities to public entities, regulating through setting norms and standards, and monitoring implementation.

Selected performance indicators

Table 40.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 2: Economic transformation and job creation	1 500	1 600	1 700	1 043	2 053	2 361	2 392
Lane kilometres of roads resealed per year (km)	Road Transport		4 000	4 300	4 700	1 690	5 429	5 863	6 550

Table 40.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Kilometres of roads re-gravelled per year (km)	Road Transport	Priority 2: Economic transformation and job creation	543	5 800	3 973	3 143	6 695	7 215	7 936
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km ²)	Road Transport		94792	900 000	1 760 965	1 200 926	1 239 500	1 549 375	1 704 312
Kilometres of gravel roads bladed per year (km)	Road Transport		42 967	485 000	324 632	348 544	604 250	694 888	764 376
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport	Priority 5: Spatial integration, human settlements and local government	55 000	50 695	56 493	57 991	83 520	104 523	106 613
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		13	13	13	10	10	10	10
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport		74 171	62 860	53 152	64 065	86 690	93 901	95 669
Number of average weekday bus rapid transit passenger trips per year: GOGeorge (George)	Public Transport		11 500	12 928	13 248	15 940	23 395	24 208	24 692
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		4 500	11 289	7 703	3 077	4 067	40 546	61 829
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela bay)	Public Transport		4600	10 047	8 370	9 793	9 888	10 185	15 050
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		- ¹	2 756	3 000	3 933	8 654	15 144	19 470

1. No historical data available.

Expenditure overview

Over the medium term, the department plans to give effect to policies that focus on maintaining national and provincial road networks, addressing passenger rail challenges, and facilitating the provision of integrated public transport networks.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R57.4 billion in 2020/21 to R72.5 billion in 2023/24. The substantial share of the department's expenditure is directed towards rail infrastructure, maintenance, operations and inventories, with the balance reserved for the South African National Roads Agency for the upgrading and maintenance of the national road network; and provinces and municipalities for the construction, operations and maintenance of transport infrastructure and services. Over the MTEF period, transfers account for an estimated R205.2 billion of the department's budget.

To remain within government's expenditure ceiling for compensation of employees, spending on this item is set to decrease at an average annual rate of 0.3 per cent, from R536.8 million in 2020/21 to R531.5 million in 2023/24. Cabinet has approved a further reduction on the department's baseline amounting to R4.9 billion over the medium term, to be effected mainly on capital transfers to the Passenger Rail Agency of South Africa, operational transfers to public entities and the *public transport network grant* to municipalities.

Maintaining South Africa's road network

With an allocation of R104.3 billion over the period ahead, the department's *Road Transport* programme facilitates activities related to the maintenance of South Africa's national and provincial road network. The South African National Roads Agency plays a crucial role in programmes related to upgrading, maintaining and strengthening national toll and non-toll roads. Transfers to the agency account for 31 per cent the department's budget and 62.2 per cent of the department's budget for road transport specifically. A core focus over the MTEF period with regard to roads is the R573 (Moloto Road) development corridor, which is allocated R2.7 billion. Transfers to fund reduced tariffs for the Gauteng freeway improvement project amount to R2 billion over the MTEF period, while 53.6 per cent (R34.8 billion) of allocations to the agency are to maintain the national network of non-toll roads.

The maintenance of provincial roads is largely funded through the *provincial roads maintenance grant*, which is set to receive R37.5 billion over the MTEF period. Funds from the grant are expected to be used for resealing 17 842 lane kilometres, rehabilitating 6 806 lane kilometres, and blacktop-patching 4.5 million square kilometres. Factors such as the condition of roads, weather patterns and traffic volumes determine grant allocations to provinces for the maintenance of provincial roads.

Addressing passenger rail challenges

Transfers to the Passenger Rail Agency of South Africa in the *Rail Transport* programme account for an estimated 27.2 per cent (R57 billion) of the department's budget over the period ahead. However, the agency has struggled for many years to roll out its modernisation programme, which is meant to improve the reliability of services and increase the number of passengers. The modernisation programme entails focused spending on repairs and maintenance as part of the agency's rolling stock fleet renewal programme, as well as improved security.

Delays in the rolling stock fleet renewal programme, along with poor spending on rail infrastructure and the effects of the COVID-19 pandemic, specifically lockdown restrictions, necessitated the reprioritisation of funds to support other entities in the transport sector. As such, the agency received no transfers from the department in 2020/21 for the modernisation programme. The reprioritisation included a R2.3 billion capitalisation of Airports Company South Africa and the R1.1 billion one-off gratuity to the taxi industry in 2020/21. As a result of the capitalisation of Airports Company South Africa, allocations to the *Civil Aviation* programme are expected to decrease at an average annual rate of 50.8 per cent, from R2.7 billion in 2020/21 to R319.4 million in 2023/24. Transfers for the rolling stock fleet renewal programme are expected to resume in 2021/22.

The recent appointment of a permanent board for the Passenger Rail Agency of South Africa is expected to lead to the intensified implementation of its modernisation programme. Over the MTEF period, capital transfers to the agency are expected to increase at an average annual rate 164.3 per cent, from R700.9 million in 2020/21 to R12.9 billion 2023/24. To offset revenue loss during the COVID-19 lockdown, operational transfers were temporarily increased in 2020/21, accommodated by reductions to capital budgets. However, as the normalise over the medium term, operational transfers to the agency are expected to decrease at an average annual rate of 5 per cent, from R8.8 billion in 2020/21 to R7.5 billion in 2023/24.

Facilitating integrated public transport networks

Efficient public transport networks are important to keep economic hubs functioning optimally. Accordingly, through the *Public Transport* programme, the department makes allocations to the *public transport network grant*. The grant funds infrastructure and indirect costs of operating bus rapid transit services in Johannesburg, Tshwane, Cape Town, George, Nelson Mandela Bay and Ekurhuleni. Allocations to the grant are expected to increase at an average annual rate of 15.7 per cent, from R4.4 billion in 2020/21 to R6.8 billion in 2023/24. This relatively high increase is due to a one-off reduction in 2020/21 to fund priorities necessitated by the COVID-19 pandemic. Funding from the grant is expected to lead to a combined increase in the number of weekday passenger trips on bus rapid transit services from 154 799 in 2020/21 to 323 323 in 2023/24.

Expenditure trends and estimate

Table 40.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Integrated Transport Planning											
3. Rail Transport											
4. Road Transport											
5. Civil Aviation											
6. Maritime Transport											
7. Public Transport											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	407.5	379.8	412.7	469.8	4.9%	0.7%	497.0	505.4	515.1	3.1%	0.7%
Programme 2	76.7	71.4	140.0	90.1	5.5%	0.2%	92.2	94.7	93.5	1.3%	0.1%
Programme 3	14 515.2	15 873.7	16 560.2	9 599.4	-12.9%	24.0%	16 785.8	19 977.3	20 574.6	28.9%	25.1%
Programme 4	27 118.4	30 067.1	33 285.9	31 471.1	5.1%	51.9%	34 166.7	34 363.2	35 796.3	4.4%	50.9%
Programme 5	166.1	167.7	178.8	2 673.7	152.5%	1.4%	503.9	424.0	319.4	-50.8%	1.5%
Programme 6	109.3	124.0	132.9	141.8	9.0%	0.2%	157.5	155.6	150.4	2.0%	0.2%
Programme 7	12 277.6	12 509.8	13 178.1	12 908.9	1.7%	21.6%	14 488.6	14 728.3	15 076.5	5.3%	21.4%
Subtotal	54 670.7	59 193.5	63 888.6	57 354.7	1.6%	100.0%	66 691.8	70 248.6	72 525.7	8.1%	100.0%
Direct charge against the National Revenue Fund	5.6	3.0	2.6	11.0	25.5%	0.0%	11.6	12.0	12.6	4.5%	0.0%
International Oil Pollution Compensation Funds	5.6	3.0	2.6	11.0	25.5%	0.0%	11.6	12.0	12.6	4.5%	0.0%
Total	54 676.3	59 196.4	63 891.2	57 365.7	1.6%	100.0%	66 703.4	70 260.6	72 538.3	8.1%	100.0%
Change to 2020 Budget estimate				(4 681.5)			(2 342.8)	(1 979.4)	(2.5)		
Economic classification											
Current payments	1 013.7	933.8	1 348.3	1 386.0	11.0%	2.0%	1 416.6	1 437.7	1 441.2	1.3%	2.1%
Compensation of employees	427.2	440.1	477.6	536.8	7.9%	0.8%	531.4	531.4	531.5	-0.3%	0.8%
Goods and services ¹	586.5	493.7	870.7	849.2	13.1%	1.2%	885.2	906.3	909.8	2.3%	1.3%
<i>of which:</i>											
Advertising	19.4	20.4	24.6	24.9	8.7%	0.0%	24.5	25.5	26.6	2.3%	0.0%
Communication	68.5	63.0	58.6	62.2	-3.2%	0.1%	94.9	101.6	95.8	15.5%	0.1%
Consultants: Business and advisory services	209.3	147.6	508.1	382.8	22.3%	0.5%	430.5	435.5	433.8	4.3%	0.6%
Infrastructure and planning services	46.8	62.2	56.1	57.9	7.3%	0.1%	60.5	62.1	62.3	2.5%	0.1%
Operating leases	80.4	32.1	63.1	62.8	-7.9%	0.1%	66.9	69.4	72.4	4.8%	0.1%
Travel and subsistence	69.3	89.9	70.7	76.2	3.2%	0.1%	83.5	86.5	91.2	6.2%	0.1%
Transfers and subsidies¹	53 646.9	58 252.4	62 515.2	53 649.7	0.0%	97.0%	65 281.2	68 817.1	71 091.0	9.8%	97.0%
Provinces and municipalities	22 690.9	23 420.2	24 252.1	21 714.4	-1.5%	39.2%	25 681.8	26 478.0	27 369.2	8.0%	37.9%
Departmental agencies and accounts	16 254.6	18 926.0	21 496.8	21 045.3	9.0%	33.1%	22 390.0	21 925.8	22 710.4	2.6%	33.0%
Foreign governments and international organisations	24.2	20.8	23.1	31.1	8.8%	0.0%	32.9	34.1	35.6	4.5%	0.1%
Public corporations and private enterprises	14 406.0	15 779.0	16 462.2	10 609.5	-9.7%	24.4%	16 669.5	19 858.5	20 451.8	24.5%	25.3%
Non-profit institutions	24.0	25.3	26.8	28.2	5.6%	0.0%	29.8	30.9	32.3	4.5%	0.0%
Households	247.3	81.1	254.2	221.1	-3.7%	0.3%	477.3	489.9	491.7	30.5%	0.6%
Payments for capital assets	15.0	9.3	21.4	5.3	-29.4%	0.0%	5.6	5.8	6.0	4.7%	0.0%
Machinery and equipment	14.6	9.3	10.2	5.3	-28.8%	0.0%	5.6	5.8	6.0	4.7%	0.0%
Software and other intangible assets	0.4	-	11.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.6	0.9	6.3	2 324.8	1446.9%	1.0%	-	-	-	-100.0%	0.9%
Total	54 676.3	59 196.4	63 891.2	57 365.7	1.6%	100.0%	66 703.4	70 260.6	72 538.3	8.1%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 40.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	4 087	1 696	3 023	222	-62.1%	-	234	245	256	4.9%	-
Employee social benefits	4 087	1 696	3 023	222	-62.1%	-	234	245	256	4.9%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	5 142 210	11 993 701	6 465 929	10 979 120	28.8%	15.2%	8 686 885	8 555 021	8 766 539	-7.2%	14.4%
Transport Education and Training Authority	1 161	1 228	1 297	1 368	5.6%	-	1 443	1 515	1 582	5.0%	-
Railway Safety Regulator	73 864	63 018	63 522	82 045	3.6%	0.1%	69 657	72 874	76 086	-2.5%	0.1%
Road Traffic Management Corporation	194 529	200 238	210 228	240 606	7.3%	0.4%	217 322	224 179	220 104	-2.9%	0.4%
South African National Roads Agency: Gauteng freeway improvement project	463 359	6 255 061	550 516	3 130 062	89.0%	4.6%	633 066	664 436	692 915	-39.5%	2.0%
South African National Roads Agency	4 369 112	5 436 815	5 595 822	7 204 024	18.1%	10.0%	7 222 429	7 186 139	7 494 490	1.3%	11.3%
Road Traffic Infringement Agency	17 696	11 722	7 770	88 214	70.8%	0.1%	224 402	174 983	152 997	20.1%	0.2%
Cross-Border Road Transport Agency	-	-	-	38 500	-	-	-	-	-	-100.0%	-
South African Civil Aviation Authority	-	-	-	-	-	-	277 600	187 900	85 801	-	0.2%
SA Civil Aviation Authority	-	-	-	145 079	-	0.1%	-	-	-	-100.0%	0.1%
South African Civil Aviation Authority: Flight inspection unit	-	-	-	10 400	-	-	-	-	-	-100.0%	-
Ports Regulator of South Africa	22 489	25 619	36 774	38 822	20.0%	0.1%	40 966	42 995	42 564	3.1%	0.1%
Capital	11 112 352	6 932 282	15 030 886	10 066 178	-3.2%	19.0%	13 703 117	13 370 764	13 943 864	11.5%	19.8%
South African National Roads Agency: Non-toll network	9 063 668	5 125 469	12 338 896	8 226 129	-3.2%	15.3%	11 725 064	11 294 506	11 778 613	12.7%	16.7%
South African National Roads Agency: Coal haulage road network	769 655	-	-	-	-100.0%	0.3%	-	-	-	-	-
South African National Roads Agency: Moloto Road upgrade	1 279 029	1 806 813	1 691 990	785 049	-15.0%	2.5%	843 928	885 826	923 794	5.6%	1.3%
South African National Roads Agency: N2 Wild Coast project	-	-	1 000 000	1 055 000	-	0.9%	1 134 125	1 190 432	1 241 457	5.6%	1.8%
Households											
Other transfers to households											
Current	243 218	79 410	251 132	220 859	-3.2%	0.4%	477 073	489 611	491 482	30.6%	0.7%
Bursaries for non-employees	9 676	9 617	10 100	12 300	8.3%	-	12 454	12 776	12 815	1.4%	-
Other transfers to households	-	-	100	-	-	-	-	-	-	-	-
Other transfers to household	-	10	-	-	-	-	-	-	-	-	-
Taxi recapitalisation	233 542	69 783	240 932	208 559	-3.7%	0.3%	464 619	476 835	478 667	31.9%	0.6%
Non-profit institutions											
Current	23 957	25 347	26 766	28 236	5.6%	-	29 791	30 893	32 255	4.5%	-
National Sea Rescue Institute	2 316	2 451	2 589	2 731	5.6%	-	2 882	2 987	3 119	4.5%	-
South African Radio League: National emergency communications division	88	93	98	103	5.4%	-	109	112	117	4.3%	-
Mountain Club of South Africa	88	93	98	103	5.4%	-	109	112	117	4.3%	-
Off Road Rescue Unit	88	93	98	103	5.4%	-	109	112	117	4.3%	-
K9 Search and Rescue Association of South Africa	88	93	98	103	5.4%	-	109	112	117	4.3%	-
South African National Taxi Council	21 289	22 524	23 785	25 093	5.6%	-	26 473	27 458	28 668	4.5%	-

Table 40.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Foreign governments and international organisations											
Current	24 193	20 823	23 125	31 138	8.8%	–	32 850	34 076	35 577	4.5%	0.1%
African Civil Aviation Commission	5 189	5 342	7 686	5 870	4.2%	–	6 193	6 424	6 707	4.5%	–
International Civil Aviation Organisation	3 830	4 081	4 592	5 072	9.8%	–	5 351	5 550	5 795	4.5%	–
International Maritime Organisation	600	659	725	1 805	44.4%	–	1 904	1 976	2 063	4.6%	–
Cospas-Sarsat Programme	403	426	720	597	14.0%	–	629	653	682	4.5%	–
Southern African Development Community: International Civil Aviation Organisation mission	133	63	74	68	-20.0%	–	72	75	78	4.7%	–
Southern African Development Community Aviation Safety Organisation	8 133	6 948	6 349	6 330	-8.0%	–	6 678	6 927	7 232	4.5%	–
International Oil Pollution Compensation Fund	5 559	2 976	2 614	10 997	25.5%	–	11 602	12 034	12 564	4.5%	–
Indian Ocean memorandum of understanding	346	328	365	399	4.9%	–	421	437	456	4.6%	–
Provinces and municipalities											
Municipal bank accounts											
Current	107 309	107 534	113 902	108 436	0.3%	0.2%	109 870	115 020	115 461	2.1%	0.2%
Municipal agencies and funds	–	1	11	–	–	–	–	–	–	–	–
Rural roads asset management systems grant	107 309	107 533	113 891	108 436	0.3%	0.2%	109 870	115 020	115 461	2.1%	0.2%
Capital	6 107 057	6 286 669	6 370 085	4 389 070	-10.4%	10.2%	6 514 533	6 766 892	6 794 045	15.7%	9.5%
Public transport network grant	6 107 057	6 286 669	6 370 085	4 389 070	-10.4%	10.2%	6 514 533	6 766 892	6 794 045	15.7%	9.5%
Public corporations and private enterprises											
Subsidies on products and production (pc)											
Current	5 037 771	4 614 613	6 252 592	8 773 606	20.3%	10.9%	6 923 253	7 240 066	7 515 518	-5.0%	11.8%
Passenger Rail Agency of South Africa: Metrorail (operations)	3 666 839	1 763 415	4 376 575	6 696 500	22.2%	7.3%	4 787 506	5 020 328	5 293 468	-7.5%	8.5%
Passenger Rail Agency of South Africa: Mainline passenger service (operations)	1 370 932	1 648 943	1 064 983	1 164 206	-5.3%	2.3%	1 210 332	1 257 646	1 263 858	2.8%	1.9%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	–	1 202 255	811 034	912 900	–	1.3%	925 415	962 092	958 192	1.6%	1.5%
Capital	9 368 189	11 164 355	10 209 621	700 909	-57.9%	13.9%	9 746 209	12 618 475	12 936 309	164.3%	14.0%
Passenger Rail Agency of South Africa: Other capital programmes	3 446 545	91 941	600 022	395 172	-51.4%	2.0%	1 439 864	1 707 516	1 769 442	64.8%	2.1%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	3 457 222	4 676 870	5 823 266	–	-100.0%	6.2%	4 830 522	6 801 794	6 908 676	–	7.2%
Passenger Rail Agency of South Africa: Signalling	1 437 530	2 023 779	2 137 111	–	-100.0%	2.5%	1 965 689	2 323 865	2 408 144	–	2.6%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	956 556	4 211 568	1 480 054	200 762	-40.6%	3.0%	1 354 535	1 601 351	1 659 427	102.2%	1.9%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	70 336	160 197	169 168	104 975	14.3%	0.2%	155 599	183 949	190 620	22.0%	0.2%
Provinces and municipalities											
Provincial revenue funds											
Current	5 722 871	5 990 298	6 325 755	6 749 581	5.7%	10.9%	7 120 808	7 090 432	7 402 934	3.1%	11.0%
Public transport operations grant	5 722 871	5 990 298	6 325 755	6 749 581	5.7%	10.9%	7 120 808	7 090 432	7 402 934	3.1%	11.0%
Capital	10 753 663	11 035 668	11 442 398	10 467 334	-0.9%	19.3%	11 936 559	12 505 619	13 056 789	7.6%	18.6%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	482 000	501 092	526 152	–	-100.0%	0.7%	–	–	–	–	–
Provincial roads maintenance grant: Roads maintenance component	10 001 663	10 324 576	10 649 325	10 467 334	1.5%	18.3%	11 936 559	12 505 619	13 056 789	7.6%	18.6%
Provincial roads maintenance grant: Disaster relief component	270 000	210 000	266 921	–	-100.0%	0.3%	–	–	–	–	–
Total	53 646 877	58 252 396	62 515 214	52 514 689	-0.7%	100.0%	65 281 182	68 817 114	71 091 029	10.6%	100.0%

Personnel information

Table 40.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2020/21 - 2023/24					
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Transport	833	28	732	477.6	0.7	882	496.8	0.6	921	531.4	0.6	910	531.4	0.6	855	531.5	0.6	-1.0%	100.0%
Salary level																			
1 – 6	176	8	185	62.6	0.3	206	43.2	0.2	210	44.9	0.2	210	45.8	0.2	210	46.8	0.2	0.6%	23.4%
7 – 10	336	7	297	156.9	0.5	324	125.5	0.4	339	132.3	0.4	336	133.4	0.4	335	135.4	0.4	1.1%	37.4%
11 – 12	175	3	141	121.5	0.9	168	152.5	0.9	177	162.1	0.9	170	158.2	0.9	165	156.1	0.9	-0.6%	19.0%
13 – 16	144	10	107	132.3	1.2	132	167.5	1.3	143	183.8	1.3	142	185.5	1.3	142	188.5	1.3	2.5%	15.7%
Other	2	–	2	4.4	2.2	52	8.2	0.2	52	8.3	0.2	52	8.5	0.2	2	4.7	2.1	-64.6%	4.4%
Programme	833	28	732	477.6	0.7	882	496.8	0.6	921	531.4	0.6	910	531.4	0.6	855	531.5	0.6	-1.0%	100.0%
Programme 1	401	27	363	211.8	0.6	446	208.4	0.5	505	250.8	0.5	499	250.8	0.5	449	250.9	0.6	0.2%	53.2%
Programme 2	78	–	70	51.5	0.7	82	57.4	0.7	79	56.9	0.7	78	56.9	0.7	77	56.9	0.7	-2.0%	8.8%
Programme 3	39	–	37	27.9	0.8	40	28.6	0.7	39	28.3	0.7	38	28.3	0.7	37	28.3	0.8	-2.5%	4.3%
Programme 4	115	–	85	60.9	0.7	103	71.7	0.7	92	66.7	0.7	91	66.7	0.7	90	66.7	0.7	-4.5%	10.5%
Programme 5	66	–	52	43.2	0.8	69	44.9	0.7	69	46.2	0.7	68	46.3	0.7	68	46.2	0.7	-0.7%	7.7%
Programme 6	42	–	30	23.6	0.8	39	24.7	0.6	36	22.0	0.6	35	21.9	0.6	35	22.0	0.6	-3.5%	4.1%
Programme 7	92	1	95	58.7	0.6	104	61.2	0.6	101	60.6	0.6	100	60.6	0.6	99	60.6	0.6	-1.5%	11.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 40.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	269 585	230 295	322 841	41 156	1 046	-84.3%	100.0%	2 653	193 739	193 678	470.0%	100.0%
Sales of goods and services produced by department	1 401	1 325	1 461	506	396	-34.4%	0.6%	1 729	1 755	1 491	55.6%	1.4%
Sales by market establishments	92	87	87	86	86	-2.2%	–	95	98	90	1.5%	0.1%
<i>of which:</i>												
Rental parking: Covered and open	92	87	87	86	86	-2.2%	–	95	98	90	1.5%	0.1%
Administrative fees	1 161	1 066	1 064	240	130	-51.8%	0.4%	1 215	1 230	1 095	103.5%	0.9%
<i>of which:</i>												
Foreign operating permits	314	294	273	110	–	-100.0%	0.1%	315	320	295	–	0.2%
Public driver permits	847	772	791	130	130	-46.5%	0.3%	900	910	800	83.3%	0.7%
Other sales	148	172	310	180	180	6.7%	0.1%	419	427	306	19.3%	0.3%
<i>of which:</i>												
Commission on insurance	144	156	164	180	180	7.7%	0.1%	165	170	155	-4.9%	0.2%
Services rendered: Transport fees	3	14	–	–	–	-100.0%	–	–	–	–	–	–
Departmental publications	1	2	1	–	–	-100.0%	–	4	4	1	–	–
Services rendered: Approval of plans	–	–	145	–	–	–	–	250	253	150	–	0.2%

Table 40.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Sales of scrap, waste, arms and other used current goods	1	3	1	-	-	-100.0%	-	4	4	2	-	-
of which:												
Wastepaper	1	3	1	-	-	-100.0%	-	4	4	2	-	-
Interest, dividends and rent on land	266 954	110 144	42 593	40 050	50	-94.3%	51.0%	130	191 135	191 185	1463.7%	97.8%
Interest	100	155	300	50	50	-20.6%	0.1%	130	135	185	54.7%	0.1%
Dividends	266 854	109 989	42 293	40 000	-	-100.0%	50.9%	-	191 000	191 000	-	97.7%
of which:												
Shareholder's Dividends from Airports Company South Africa	266 854	109 989	42 293	40 000	-	-100.0%	50.9%	-	-	-	-	-
Special restructuring proceeds from Airports Company South Africa	-	-	-	-	-	-	-	-	191 000	191 000	-	97.7%
Transactions in financial assets and liabilities	1 229	118 823	278 786	600	600	-21.3%	48.5%	790	845	1 000	18.6%	0.8%
Total	269 585	230 295	322 841	41 156	1 046	-84.3%	100.0%	2 653	193 739	193 678	470.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	48.4	45.2	45.9	38.6	-7.3%	10.7%	39.5	40.3	41.2	2.2%	8.0%
Management	46.6	61.5	52.4	82.0	20.8%	14.5%	100.6	101.7	103.1	7.9%	19.5%
Corporate Services	209.0	212.5	211.3	247.7	5.8%	52.7%	250.7	253.9	257.1	1.2%	50.8%
Communications	24.6	28.0	37.4	39.2	16.8%	7.7%	40.4	41.4	42.6	2.8%	8.2%
Office Accommodation	78.8	32.6	65.7	62.3	-7.6%	14.3%	65.7	68.2	71.2	4.6%	13.5%
Total	407.5	379.8	412.7	469.8	4.9%	100.0%	497.0	505.4	515.1	3.1%	100.0%
Change to 2020 Budget estimate				(22.0)			(24.6)	(37.3)	30.2		
Economic classification											
Current payments	381.9	361.9	393.3	452.9	5.8%	95.2%	479.7	487.6	497.0	3.1%	96.5%
Compensation of employees	191.8	200.4	211.8	239.4	7.7%	50.5%	250.8	250.8	250.9	1.6%	49.9%
Goods and services ¹	190.1	161.4	181.5	213.6	4.0%	44.7%	228.9	236.8	246.2	4.9%	46.6%
of which:											
Advertising	8.4	15.1	21.5	21.7	37.5%	4.0%	23.2	24.1	25.3	5.2%	4.7%
Audit costs: External	7.1	6.3	6.8	12.1	19.4%	1.9%	12.8	13.1	13.2	2.7%	2.6%
Computer services	14.3	8.3	8.9	13.3	-2.5%	2.7%	14.2	14.5	14.6	3.1%	2.8%
Legal services	9.8	7.9	7.2	11.4	5.3%	2.2%	11.6	11.9	11.9	1.6%	2.4%
Operating leases	78.8	30.2	61.3	62.3	-7.6%	13.9%	65.7	68.2	71.2	4.6%	13.5%
Travel and subsistence	33.3	51.2	36.1	37.5	4.0%	9.5%	42.8	44.8	49.6	9.8%	8.8%
Transfers and subsidies ¹	13.6	11.6	13.8	13.9	0.7%	3.2%	14.1	14.5	14.7	1.8%	2.9%
Provinces and municipalities	-	0.0	0.0	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1.2	1.2	1.3	1.4	5.6%	0.3%	1.4	1.5	1.6	5.0%	0.3%
Households	12.5	10.4	12.4	12.5	0.2%	2.9%	12.7	13.0	13.1	1.4%	2.6%
Payments for capital assets	11.9	5.6	5.5	3.0	-37.1%	1.6%	3.1	3.3	3.4	4.7%	0.6%
Machinery and equipment	11.5	5.6	5.5	3.0	-36.3%	1.5%	3.1	3.3	3.4	4.7%	0.6%
Software and other intangible assets	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.8	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	407.5	379.8	412.7	469.8	4.9%	100.0%	497.0	505.4	515.1	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.6%	0.6%	0.8%	-	-	0.7%	0.7%	0.7%	-	-

Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Households												
Social benefits												
Current												
		2.8	0.8	2.2	0.2	-56.9%	0.4%	0.2	0.2	0.3	4.9%	-
Employee social benefits												
		2.8	0.8	2.2	0.2	-56.9%	0.4%	0.2	0.2	0.3	4.9%	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		1.2	1.2	1.3	1.4	5.6%	0.3%	1.4	1.5	1.6	5.0%	0.3%
Transport Education and Training Authority												
		1.2	1.2	1.3	1.4	5.6%	0.3%	1.4	1.5	1.6	5.0%	0.3%
Public Services Sector Education and Training Authority												
		-	-	-	-	-	-	-	-	-	-	-
Households												
Other transfers to households												
Current												
		9.7	9.6	10.2	12.3	8.3%	2.5%	12.5	12.8	12.8	1.4%	2.5%
Bursaries for non-employees												
		9.7	9.6	10.1	12.3	8.3%	2.5%	12.5	12.8	12.8	1.4%	2.5%
Other transfers to households												
		-	-	0.1	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)
			2019/20			2020/21			2021/22			2022/23			2023/24				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	401	27	363	211.8	0.6	446	208.4	0.5	505	250.8	0.5	499	250.8	0.5	449	250.9	0.6	0.2%	100.0%
1 – 6	107	8	110	38.3	0.3	124	25.3	0.2	128	26.8	0.2	128	27.3	0.2	128	27.9	0.2	1.1%	26.7%
7 – 10	163	6	147	67.6	0.5	157	57.0	0.4	186	69.1	0.4	184	69.5	0.4	184	70.8	0.4	5.4%	37.4%
11 – 12	68	3	59	46.2	0.8	63	53.9	0.9	77	66.9	0.9	73	64.5	0.9	73	65.1	0.9	5.0%	15.1%
13 – 16	61	10	45	55.2	1.2	50	64.0	1.3	62	79.7	1.3	62	81.0	1.3	62	82.3	1.3	7.4%	12.4%
Other	2	-	2	4.4	2.2	52	8.2	0.2	52	8.3	0.2	52	8.5	0.2	2	4.7	2.1	-64.6%	8.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Integrated Transport Planning

Programme purpose

Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.

Objectives

- Facilitate the reduction of greenhouse gas emissions in the transport sector by:
 - implementing the green transport strategy on an ongoing basis
 - developing a carbon emission transition plan by March 2023.
- Increase competitiveness and improve access to transport networks by establishing an economic regulator of transport by March 2024.
- Increase regional integration and trade by developing a draft regional integration strategy by March 2022.
- Facilitate innovation through the adoption of new technology by finalising recommendations and drafting regulations for autonomous vehicle technology by March 2023.

Subprogrammes

- Macro Sector Planning* examines land use and transport planning in all spheres of government from a multimodal perspective, and manages and facilitates the implementation of the planning provisions contained in the National Land Transport Act (2009).

- *Freight Logistics* develops and coordinates the implementation of freight logistics strategies aimed at unblocking bottlenecks in the freight logistics system and related supply chains, with particular emphasis on integrating elements of the system across all modes.
- *Modelling and Economic Analysis* undertakes economic studies, provides innovative and enabling funding options for transport infrastructure that respond to the socioeconomic needs of the national agenda, and applies economic analysis tools for the development of policy in the transport sector.
- *Regional Integration* manages, coordinates and facilitates the development of strategies for engagements in the Southern African Development Community and the rest of Africa.
- *Research and Innovation* ensures research and innovation in, and monitoring of, the transport sector for sustainability.
- *Integrated Transport Planning Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.8 Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Macro Sector Planning	13.9	11.8	10.3	16.2	5.3%	13.8%	16.2	17.6	17.8	3.2%	18.3%
Freight Logistics	12.1	11.5	12.1	16.9	11.8%	13.9%	18.1	18.4	18.8	3.7%	19.5%
Modelling and Economic Analysis	20.0	15.6	89.3	21.9	3.1%	38.8%	20.8	20.9	21.2	-1.0%	22.9%
Regional Integration	10.7	11.9	10.7	14.0	9.5%	12.5%	11.4	11.7	12.1	-4.7%	13.3%
Research and Innovation	13.3	15.9	13.1	12.6	-1.6%	14.5%	17.0	17.2	14.5	4.7%	16.5%
Integrated Transport Planning	6.9	4.7	4.4	8.5	7.6%	6.5%	8.7	8.9	9.1	2.1%	9.5%
Administration Support											
Total	76.7	71.4	140.0	90.1	5.5%	100.0%	92.2	94.7	93.5	1.3%	100.0%
Change to 2020				(14.4)			(15.6)	(17.5)	(5.6)		
Budget estimate											
Economic classification											
Current payments	75.8	70.4	139.0	89.8	5.8%	99.2%	92.0	94.5	93.3	1.3%	99.7%
Compensation of employees	48.3	49.7	51.5	57.4	6.0%	54.7%	56.9	56.9	56.9	-0.3%	61.5%
Goods and services ¹	27.5	20.7	87.5	32.4	5.6%	44.5%	35.1	37.6	36.4	3.9%	38.2%
of which:											
Advertising	4.0	1.9	0.4	0.6	-47.2%	1.8%	0.6	0.6	0.6	0.5%	0.6%
Communication	0.6	0.6	0.6	0.7	8.3%	0.7%	0.9	0.9	0.9	7.4%	0.9%
Consultants: Business and advisory services	10.3	5.6	78.4	25.0	34.2%	31.6%	27.3	29.6	28.4	4.3%	29.7%
Travel and subsistence	6.3	5.8	4.9	4.1	-13.7%	5.6%	4.2	4.3	4.3	2.1%	4.6%
Training and development	0.4	0.2	0.6	0.5	9.5%	0.5%	0.5	0.5	0.5	-0.6%	0.6%
Venues and facilities	2.1	2.9	1.8	0.7	-29.8%	2.0%	0.7	0.7	0.7	0.1%	0.8%
Transfers and subsidies¹	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Households	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.7	0.8	0.9	0.2	-32.1%	0.7%	0.2	0.2	0.3	4.6%	0.3%
Machinery and equipment	0.7	0.8	0.9	0.2	-32.1%	0.7%	0.2	0.2	0.3	4.6%	0.3%
Payments for financial assets	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	76.7	71.4	140.0	90.1	5.5%	100.0%	92.2	94.7	93.5	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.1%	0.2%	0.2%	-	-	0.1%	0.1%	0.1%	-	-

Table 40.8 Integrated Transport Planning 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			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20		2017/18	2020/21					
Households											
Social benefits											
Current	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.9 Integrated Transport Planning personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Integrated Transport Planning																			
Salary level	78	-	70	51.5	0.7	82	57.4	0.7	79	56.9	0.7	78	56.9	0.7	77	56.9	0.7	-2.0%	100.0%
1 – 6	13	-	12	3.8	0.3	12	2.6	0.2	12	2.6	0.2	12	2.7	0.2	12	2.7	0.2	-	15.2%
7 – 10	30	-	28	15.1	0.5	32	12.6	0.4	30	12.0	0.4	30	12.3	0.4	30	12.5	0.4	-2.1%	38.7%
11 – 12	14	-	12	10.8	0.9	15	14.1	0.9	14	13.7	1.0	13	12.9	1.0	12	12.2	1.0	-6.5%	17.3%
13 – 16	21	-	18	21.9	1.2	23	28.1	1.2	23	28.5	1.3	23	29.0	1.3	23	29.4	1.3	-	28.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Rail Transport

Programme purpose

Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.

Objectives

- Improve rail transport efficiency by submitting the private sector participation framework to Cabinet for approval by March 2023.
- Regulate and enhance rail safety and security by facilitating the introduction of the Railway Safety Bill to Parliament by March 2021.

Subprogrammes

- *Rail Regulation* is responsible for the development of rail policies, and safety and economic regulations.
- *Rail Infrastructure and Industry Development* coordinates the development and maintenance of, and investment in, rail infrastructure.
- *Rail Operations* coordinates the implementation of integrated rail services, and monitors and analyses service delivery challenges facing the rail industry.
- *Rail Oversight* manages and tracks the performance of the Passenger Rail Agency of South Africa and the Railway Safety Regulator, and manages transfer payments to these entities.
- *Rail Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Rail Regulation	13.0	11.9	10.1	17.8	11.1%	0.1%	21.4	20.8	21.4	6.3%	0.1%
Rail Infrastructure and Industry Development	6.2	7.0	7.2	7.2	5.1%	–	7.2	7.2	7.3	0.4%	–
Rail Operations	12.7	9.5	13.5	11.8	-2.3%	0.1%	12.2	11.8	11.9	0.3%	0.1%
Rail Oversight	14 479.8	15 842.0	16 525.7	9 556.6	-12.9%	99.7%	16 739.1	19 931.4	20 527.9	29.0%	99.7%
Rail Administration Support	3.5	3.4	3.7	6.0	20.0%	–	6.0	6.1	6.1	0.4%	–
Total	14 515.2	15 873.7	16 560.2	9 599.4	-12.9%	100.0%	16 785.8	19 977.3	20 574.6	28.9%	100.0%
Change to 2020 Budget estimate				(3 595.8)			(2 363.0)	(1 724.8)	(3.2)		
Economic classification											
Current payments	35.1	31.3	34.1	42.7	6.8%	0.3%	46.6	45.8	46.5	2.9%	0.3%
Compensation of employees	24.4	26.0	27.9	28.6	5.4%	0.2%	28.3	28.3	28.3	-0.3%	0.2%
Goods and services ¹	10.7	5.3	6.2	14.1	9.7%	0.1%	18.3	17.5	18.2	8.8%	0.1%
of which:											
Advertising	0.2	0.1	0.2	0.1	-31.6%	–	0.0	0.1	0.1	0.8%	–
Communication	0.4	0.3	0.3	0.4	6.9%	–	0.5	0.5	0.6	9.4%	–
Consultants: Business and advisory services	8.0	2.6	4.4	11.9	14.3%	–	15.9	15.0	15.7	9.8%	0.1%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.5	0.2	13.4%	–	0.2	0.2	0.2	0.9%	–
Travel and subsistence	1.6	1.5	0.6	1.4	-4.3%	–	1.5	1.5	1.5	2.1%	–
Venues and facilities	0.3	0.3	0.1	0.1	-44.7%	–	0.0	0.1	0.1	0.7%	–
Transfers and subsidies¹	14 479.8	15 842.0	16 525.7	9 556.6	-12.9%	99.7%	16 739.1	19 931.4	20 527.9	29.0%	99.7%
Departmental agencies and accounts	73.9	63.0	63.5	82.0	3.6%	0.5%	69.7	72.9	76.1	-2.5%	0.4%
Public corporations and private enterprises	14 406.0	15 779.0	16 462.2	9 474.5	-13.0%	99.2%	16 669.5	19 858.5	20 451.8	29.2%	99.3%
Payments for capital assets	0.2	0.4	0.4	0.1	-17.4%	–	0.1	0.1	0.1	4.7%	–
Machinery and equipment	0.2	0.4	0.4	0.1	-17.4%	–	0.1	0.1	0.1	4.7%	–
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	14 515.2	15 873.7	16 560.2	9 599.4	-12.9%	100.0%	16 785.8	19 977.3	20 574.6	28.9%	100.0%
Proportion of total programme expenditure to vote expenditure	26.6%	26.8%	25.9%	16.7%	–	–	25.2%	28.4%	28.4%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	73.9	63.0	63.5	82.0	3.6%	0.5%	69.7	72.9	76.1	-2.5%	0.4%
Railway Safety Regulator	73.9	63.0	63.5	82.0	3.6%	0.5%	69.7	72.9	76.1	-2.5%	0.4%
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	5 037.8	4 614.6	6 252.6	8 773.6	20.3%	43.6%	6 923.3	7 240.1	7 515.5	-5.0%	45.5%
Passenger Rail Agency of South Africa: Metrorail (operations)	3 666.8	1 763.4	4 376.6	6 696.5	22.2%	29.2%	4 787.5	5 020.3	5 293.5	-7.5%	32.6%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 370.9	1 648.9	1 065.0	1 164.2	-5.3%	9.3%	1 210.3	1 257.6	1 263.9	2.8%	7.3%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	–	1 202.3	811.0	912.9	–	5.2%	925.4	962.1	958.2	1.6%	5.6%

Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Capital	9 368.2	11 164.4	10 209.6	700.9	-57.9%	55.6%	9 746.2	12 618.5	12 936.3	164.3%	53.8%
Passenger Rail Agency of South Africa: Other capital programmes	3 446.5	91.9	600.0	395.2	-51.4%	8.0%	1 439.9	1 707.5	1 769.4	64.8%	7.9%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	3 457.2	4 676.9	5 823.3	–	-100.0%	24.7%	4 830.5	6 801.8	6 908.7	–	27.7%
Passenger Rail Agency of South Africa: Signalling	1 437.5	2 023.8	2 137.1	–	-100.0%	9.9%	1 965.7	2 323.9	2 408.1	–	10.0%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	956.6	4 211.6	1 480.1	200.8	-40.6%	12.1%	1 354.5	1 601.4	1 659.4	102.2%	7.2%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	70.3	160.2	169.2	105.0	14.3%	0.9%	155.6	183.9	190.6	22.0%	0.9%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.11 Rail Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)		
		2019/20		2020/21		2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Rail Transport																	
Salary level	39	–	37	27.9	0.8	40	28.6	0.7	39	28.3	0.7	38	28.3	0.7	37	28.3	0.8
1 – 6	9	–	8	2.8	0.4	8	1.6	0.2	8	1.7	0.2	8	1.7	0.2	8	1.7	0.2
7 – 10	11	–	11	6.2	0.6	12	5.0	0.4	11	4.6	0.4	11	4.2	0.4	10	3.8	0.4
11 – 12	10	–	10	9.2	0.9	10	9.4	0.9	10	9.3	0.9	10	9.4	1.0	10	9.6	1.0
13 – 16	9	–	8	9.7	1.2	10	12.6	1.3	10	12.8	1.3	10	13.0	1.3	10	13.2	1.4

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Road Transport

Programme purpose

Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.

Objectives

- Improve transport safety and security by:
 - monitoring the implementation of the national road safety strategy on an ongoing basis
 - submitting a draft General Laws Amendment Bill for road transport entities to Cabinet by 31 March 2023
 - submitting a draft national anti-fraud and corruption strategy for the road traffic environment to Cabinet by March 2022.
- Ensure a sustainable road infrastructure network by monitoring the overall implementation of the S’hamba Sonke programme in line with the budget of the *provincial roads maintenance grant* on an ongoing basis.

Subprogrammes

- *Road Regulation* synchronises road safety and traffic management legislation, and exercises oversight of the inspectorate for driving licences and vehicle testing stations.
- *Road Infrastructure and Industry Development* facilitates and coordinates the planning, development and implementation of a sustainable and reliable integrated road infrastructure network, and the enhancement of capacity in the industry.

- *Road Oversight* reviews and analyses the performance of road transport public entities, and monitors their compliance with regulations and legislation. This subprogramme also transfers funds to the South African National Roads Agency, the Road Traffic Management Corporation, the Road Traffic Infringement Agency and the *provincial roads maintenance grant* to provinces.
- *Road Administration Support* provides strategic leadership and administrative support to the programme.
- *Road Engineering Standards* develops and implements road engineering standards, and coordinates the development of an asset management system for safe and resilient road infrastructure.

Expenditure trends and estimates

Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Road Regulation	59.9	46.0	282.0	44.8	-9.2%	0.4%	44.8	45.4	46.1	1.0%	0.1%
Road Infrastructure and Industry Development	18.4	16.6	17.1	35.5	24.4%	0.1%	36.5	37.2	38.1	2.4%	0.1%
Road Oversight	27 018.4	29 979.8	32 952.6	31 353.0	5.1%	99.5%	34 046.8	34 241.1	35 676.6	4.4%	99.6%
Road Administration Support	7.5	7.9	12.6	9.2	6.9%	–	9.4	9.5	9.7	1.8%	–
Road Engineering Standards	14.1	16.8	21.6	28.7	26.6%	0.1%	29.2	29.9	25.7	-3.5%	0.1%
Total	27 118.4	30 067.1	33 285.9	31 471.1	5.1%	100.0%	34 166.7	34 363.2	35 796.3	4.4%	100.0%
Change to 2020 Budget estimate				(2 345.6)			130.9	53.6	(12.6)		
Economic classification											
Current payments	98.9	86.6	326.7	126.9	8.7%	0.5%	119.1	121.2	118.7	-2.2%	0.4%
Compensation of employees	55.9	55.2	60.9	75.7	10.6%	0.2%	66.7	66.7	66.7	-4.1%	0.2%
Goods and services ¹	43.0	31.4	265.8	51.3	6.0%	0.3%	52.5	54.5	52.1	0.5%	0.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	1.9	0.8	0.4	2.3	5.6%	–	1.4	1.5	1.4	-14.2%	–
<i>Communication</i>	4.8	0.7	0.9	1.4	-34.4%	–	1.6	1.7	1.7	7.4%	–
<i>Computer services</i>	1.6	1.7	1.7	1.3	-8.2%	–	1.9	1.9	2.0	15.6%	–
<i>Consultants: Business and advisory services</i>	14.0	9.6	243.4	27.1	24.7%	0.2%	29.5	30.9	28.3	1.4%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.5	1.0	0.7	0.7	7.9%	–	1.0	1.0	1.2	21.4%	–
<i>Travel and subsistence</i>	12.4	12.4	14.8	14.2	4.7%	–	14.3	14.7	14.8	1.4%	–
Transfers and subsidies¹	27 018.1	29 979.9	32 952.0	31 343.4	5.1%	99.5%	34 046.8	34 241.1	35 676.6	4.4%	99.6%
Provinces and municipalities	10 861.0	11 143.2	11 556.3	10 575.8	-0.9%	36.2%	12 046.4	12 620.6	13 172.3	7.6%	35.7%
Departmental agencies and accounts	16 157.0	18 836.1	21 395.2	20 767.6	8.7%	63.3%	22 000.3	21 620.5	22 504.4	2.7%	64.0%
Households	0.1	0.6	0.5	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.9	0.6	1.1	0.8	-2.0%	–	0.8	0.9	0.9	4.6%	–
Machinery and equipment	0.9	0.6	1.1	0.8	-2.0%	–	0.8	0.9	0.9	4.6%	–
Payments for financial assets	0.4	0.0	6.1	–	-100.0%	–	–	–	–	–	–
Total	27 118.4	30 067.1	33 285.9	31 471.1	5.1%	100.0%	34 166.7	34 363.2	35 796.3	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	49.6%	50.8%	52.1%	54.9%	–	–	51.2%	48.9%	49.4%	–	–

Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.1	0.6	0.5	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.6	0.5	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	5 044.7	11 903.8	6 364.3	10 701.4	28.5%	27.9%	8 297.2	8 249.7	8 560.5	-7.2%	26.4%
Road Traffic Management Corporation	194.5	200.2	210.2	240.6	7.3%	0.7%	217.3	224.2	220.1	-2.9%	0.7%
South African National Roads Agency: Gauteng freeway improvement project	463.4	6 255.1	550.5	3 130.1	89.0%	8.5%	633.1	664.4	692.9	-39.5%	3.8%
South African National Roads Agency	4 369.1	5 436.8	5 595.8	7 204.0	18.1%	18.5%	7 222.4	7 186.1	7 494.5	1.3%	21.4%
Road Traffic Infringement Agency	17.7	11.7	7.8	88.2	70.8%	0.1%	224.4	175.0	153.0	20.1%	0.5%
Cross-Border Road Transport Agency	-	-	-	38.5	-	-	-	-	-	-100.0%	-
Capital	11 112.4	6 932.3	15 030.9	10 066.2	-3.2%	35.4%	13 703.1	13 370.8	13 943.9	11.5%	37.6%
South African National Roads Agency: Non-toll network	9 063.7	5 125.5	12 338.9	8 226.1	-3.2%	28.5%	11 725.1	11 294.5	11 778.6	12.7%	31.7%
South African National Roads Agency: Coal haulage road network	769.7	-	-	-	-100.0%	0.6%	-	-	-	-	-
South African National Roads Agency: Moloto Road upgrade	1 279.0	1 806.8	1 692.0	785.0	-15.0%	4.6%	843.9	885.8	923.8	5.6%	2.5%
South African National Roads Agency: N2 Wild Coast project	-	-	1 000.0	1 055.0	-	1.7%	1 134.1	1 190.4	1 241.5	5.6%	3.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	107.3	107.5	113.9	108.4	0.3%	0.4%	109.9	115.0	115.5	2.1%	0.3%
Rural roads asset management systems grant	107.3	107.5	113.9	108.4	0.3%	0.4%	109.9	115.0	115.5	2.1%	0.3%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	10 753.7	11 035.7	11 442.4	10 467.3	-0.9%	35.8%	11 936.6	12 505.6	13 056.8	7.6%	35.3%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	482.0	501.1	526.2	-	-100.0%	1.2%	-	-	-	-	-
Provincial roads maintenance grant: Roads maintenance component	10 001.7	10 324.6	10 649.3	10 467.3	1.5%	34.0%	11 936.6	12 505.6	13 056.8	7.6%	35.3%
Provincial roads maintenance grant: Disaster relief component	270.0	210.0	266.9	-	-100.0%	0.6%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.13 Road Transport personnel numbers and cost by salary level¹

Road Transport Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	115	-	85	60.9	0.7	103	71.7	0.7	92	66.7	0.7	91	66.7	0.7	90	66.7	0.7	-4.5%	100.0%
1-6	14	-	12	3.8	0.3	12	2.6	0.2	12	2.6	0.2	12	2.7	0.2	12	2.7	0.2	-	12.8%
7-10	52	-	39	22.7	0.6	42	18.1	0.4	33	13.8	0.4	33	14.1	0.4	33	14.3	0.4	-7.9%	37.3%
11-12	35	-	25	22.4	0.9	35	33.0	0.9	33	31.9	1.0	33	32.5	1.0	32	31.9	1.0	-2.9%	35.5%
13-16	14	-	9	12.0	1.3	14	18.1	1.3	14	18.3	1.3	13	17.4	1.3	13	17.7	1.4	-2.4%	14.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Civil Aviation

Programme purpose

Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.

Objectives

- Ensure improved competitiveness through the adoption of new technology by reviewing regulations for remotely piloted aircraft systems by March 2022.
- Improve air transport safety and security by:
 - finalising the report on the state of aviation safety in South Africa annually
 - facilitating the submission of the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet by March 2022
 - finalising and implementing the framework for the establishment of an aviation safety investigation board by March 2022.

Subprogrammes

- *Aviation Policy and Regulations* develops and maintains the civil aviation regulatory regime to respond to national imperatives and international norms, standards and protocols.
- *Aviation Economic Analysis and Industry Development* provides aviation economic analysis and develops relevant frameworks for industry development and airfreight logistics activities.
- *Aviation Safety, Security, Environment, and Search and Rescue* develops and monitors South Africa's aviation safety, security, environment, and search and rescue regime; and manages investigations of aviation accidents and serious incidents to identify deficiencies and make safety recommendations on mechanisms to address them.
- *Aviation Oversight* monitors the performance of Airports Company South Africa, the Air Traffic and Navigation Services Company and the South African Civil Aviation Authority, in line with the legislative framework.
- *Aviation Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Aviation Policy and Regulations	29.9	28.0	25.3	27.8	-2.3%	3.5%	28.1	28.4	28.7	1.0%	2.9%
Aviation Economic Analysis and Industry Development	8.2	10.3	6.8	15.2	23.0%	1.3%	14.9	15.2	15.4	0.4%	1.6%
Aviation Safety, Security, Environment, and Search and Rescue	66.8	66.4	61.0	68.2	0.7%	8.2%	101.4	107.7	101.5	14.2%	9.7%
Aviation Oversight	57.2	58.5	73.7	2 556.7	255.0%	86.2%	353.7	266.8	167.8	-59.7%	85.3%
Aviation Administration Support	4.1	4.5	12.0	5.7	11.6%	0.8%	5.9	5.9	6.0	1.7%	0.6%
Total	166.1	167.7	178.8	2 673.7	152.5%	100.0%	503.9	424.0	319.4	-50.8%	100.0%
Change to 2020 Budget estimate				2 433.0			248.5	160.1	(11.3)		

Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Current payments	144.3	147.0	155.5	171.9	6.0%	19.4%	203.6	212.5	208.9	6.7%	20.3%
Compensation of employees	37.3	35.6	43.2	49.9	10.1%	5.2%	46.2	46.3	46.2	-2.5%	4.8%
Goods and services ¹	106.9	111.4	112.3	122.0	4.5%	14.2%	157.3	166.2	162.7	10.1%	15.5%
of which:											
Communication	57.7	55.7	50.9	52.0	-3.4%	6.8%	83.1	89.5	83.2	17.0%	7.9%
Consultants: Business and advisory services	40.8	45.7	53.8	58.0	12.5%	6.2%	59.2	61.5	64.2	3.4%	6.2%
Consumables: Stationery, printing and office supplies	0.8	0.3	0.2	0.9	2.2%	0.1%	1.1	1.2	1.2	9.8%	0.1%
Operating leases	0.7	0.6	1.2	0.5	-10.6%	0.1%	0.6	0.6	0.6	4.6%	0.1%
Travel and subsistence	5.3	5.5	3.9	7.4	11.6%	0.7%	10.3	10.5	10.5	12.3%	1.0%
Venues and facilities	0.6	0.2	0.2	1.5	37.4%	0.1%	1.3	1.3	1.3	-3.9%	0.1%
Transfers and subsidies¹	21.3	19.8	22.5	176.6	102.5%	7.5%	299.8	211.0	109.9	-14.6%	20.3%
Departmental agencies and accounts	-	-	-	155.5	-	4.9%	277.6	187.9	85.8	-18.0%	18.0%
Foreign governments and international organisations	17.7	16.9	19.4	17.9	0.5%	2.3%	18.9	19.6	20.5	4.5%	2.0%
Non-profit institutions	2.7	2.8	3.0	3.1	5.6%	0.4%	3.3	3.4	3.6	4.5%	0.3%
Households	0.9	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.6	0.9	0.8	0.5	-5.8%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Machinery and equipment	0.6	0.9	0.8	0.5	-5.8%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Payments for financial assets	0.0	0.0	0.0	2 324.8	7190.2%	73.0%	-	-	-	-100.0%	59.3%
Total	166.1	167.7	178.8	2 673.7	152.5%	100.0%	503.9	424.0	319.4	-50.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.3%	4.7%	-	-	0.8%	0.6%	0.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.9	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	155.5	-	4.9%	277.6	187.9	85.8	-18.0%	18.0%
South African Civil Aviation Authority	-	-	-	-	-	-	277.6	187.9	85.8	-	14.1%
SA Civil Aviation Authority	-	-	-	145.1	-	4.6%	-	-	-	-100.0%	3.7%
South African Civil Aviation Authority: Flight Inspection Unit	-	-	-	10.4	-	0.3%	-	-	-	-100.0%	0.3%
Non-profit institutions											
Current	2.7	2.8	3.0	3.1	5.6%	0.4%	3.3	3.4	3.6	4.5%	0.3%
National Sea Rescue Institute	2.3	2.5	2.6	2.7	5.6%	0.3%	2.9	3.0	3.1	4.5%	0.3%
South African Radio League: National emergency communications division	0.1	0.1	0.1	0.1	5.4%	-	0.1	0.1	0.1	4.3%	-
Mountain Club of South Africa	0.1	0.1	0.1	0.1	5.4%	-	0.1	0.1	0.1	4.3%	-
Off Road Rescue Unit	0.1	0.1	0.1	0.1	5.4%	-	0.1	0.1	0.1	4.3%	-
K9 Search and Rescue Association of South Africa	0.1	0.1	0.1	0.1	5.4%	-	0.1	0.1	0.1	4.3%	-
Foreign governments and international organisations											
Current	17.7	16.9	19.4	17.9	0.5%	2.3%	18.9	19.6	20.5	4.5%	2.0%
African Civil Aviation Commission	5.2	5.3	7.7	5.9	4.2%	0.8%	6.2	6.4	6.7	4.5%	0.6%
International Civil Aviation Organisation	3.8	4.1	4.6	5.1	9.8%	0.6%	5.4	5.6	5.8	4.5%	0.6%
Cospas-Sarsat Programme	0.4	0.4	0.7	0.6	14.0%	0.1%	0.6	0.7	0.7	4.5%	0.1%
Southern African Development Community: International Civil Aviation Organisation mission	0.1	0.1	0.1	0.1	-20.0%	-	0.1	0.1	0.1	4.7%	-
Southern African Development Community Aviation Safety Organisation	8.1	6.9	6.3	6.3	-8.0%	0.9%	6.7	6.9	7.2	4.5%	0.7%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.15 Civil Aviation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Civil Aviation	66	–	52	43.2	0.8	69	44.9	0.7	69	46.2	0.7	68	46.3	0.7	68	46.2	0.7	-0.7%	100.0%
Salary level																			
1 – 6	12	–	10	4.0	0.4	11	2.3	0.2	11	2.4	0.2	11	2.4	0.2	11	2.5	0.2	–	16.1%
7 – 10	27	–	26	20.4	0.8	30	12.9	0.4	29	12.8	0.4	29	13.0	0.4	29	13.2	0.5	-1.1%	42.7%
11 – 12	16	–	10	10.5	1.1	16	14.9	0.9	18	17.2	0.9	17	16.7	1.0	17	16.2	1.0	1.3%	24.8%
13 – 16	11	–	6	8.3	1.4	12	14.8	1.2	11	13.9	1.3	11	14.1	1.3	11	14.3	1.3	-2.9%	16.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Maritime Transport

Programme purpose

Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.

Objectives

- Enhance the performance, efficiency, affordability and reliability of the maritime transport system by reviewing and updating policy and legislation, as and when required.
- Minimise the impact of climate change through the submission of the Marine Pollution Prevention Amendment Bill to Cabinet by March 2022.

Subprogrammes

- *Maritime Policy Development* develops and maintains a maritime regulatory regime that is responsive to national imperatives, and international norms, standards and protocols. This subprogramme is also responsible for the development and maintenance of maritime policies and strategies.
- *Maritime Infrastructure and Industry Development* facilitates the development of an integrated maritime infrastructure and industry.
- *Implementation, Monitoring and Evaluation* ensures that legislation, policies and strategies pertaining to maritime safety, security and environmental protection are implemented.
- *Maritime Oversight* makes transfers to the South African Maritime Safety Authority and the Ports Regulator of South Africa, and oversees these entities’ compliance with relevant regulations and legislation.
- *Maritime Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
							2020/21 - 2023/24				
R million											
Maritime Policy Development	10.3	11.6	10.4	8.8	-5.4%	8.1%	10.6	10.7	11.0	8.0%	6.8%
Maritime Infrastructure and Industry Development	11.4	7.6	10.0	17.8	16.0%	9.2%	22.8	17.2	14.7	-6.1%	12.0%
Implementation, Monitoring and Evaluation	53.8	71.8	67.5	67.0	7.6%	51.2%	76.1	77.5	74.6	3.7%	48.8%
Maritime Oversight	29.4	28.6	39.7	43.6	14.1%	27.8%	43.3	45.4	45.1	1.1%	29.3%
Maritime Administration Support	4.5	4.5	5.3	4.7	1.0%	3.7%	4.7	4.8	4.9	1.7%	3.2%
Total	109.3	124.0	132.9	141.8	9.0%	100.0%	157.5	155.6	150.4	2.0%	100.0%
Change to 2020				(7.6)			4.9	(3.4)	0.5		
Budget estimate											

Table 40.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
R million											
Current payments	85.6	97.0	94.2	100.4	5.5%	74.3%	113.8	109.8	104.8	1.5%	70.8%
Compensation of employees	21.3	21.4	23.6	24.7	5.0%	17.9%	22.0	21.9	22.0	-3.8%	15.0%
Goods and services ¹	64.3	75.6	70.6	75.7	5.6%	56.4%	91.9	87.9	82.9	3.1%	55.9%
of which:											
Communication	0.2	0.3	0.6	0.4	21.6%	0.3%	0.4	0.4	0.5	4.0%	0.3%
Consultants: Business and advisory services	7.1	2.8	2.5	11.0	15.5%	4.6%	24.2	18.7	13.4	6.8%	11.1%
Infrastructure and planning services	46.8	62.2	56.1	57.9	7.3%	43.9%	60.5	62.1	62.3	2.5%	40.1%
Operating leases	0.8	1.2	0.6	-	-100.0%	0.5%	0.6	0.6	0.6	-	0.3%
Travel and subsistence	5.8	5.8	4.2	5.6	-1.1%	4.2%	5.2	5.2	5.2	-2.6%	3.5%
Operating payments	0.6	0.3	0.3	0.3	-22.6%	0.3%	0.3	0.3	0.3	1.0%	0.2%
Transfers and subsidies¹	23.5	26.7	37.9	41.0	20.4%	25.4%	43.3	45.4	45.1	3.2%	28.9%
Departmental agencies and accounts	22.5	25.6	36.8	38.8	20.0%	24.4%	41.0	43.0	42.6	3.1%	27.3%
Foreign governments and international organisations	0.9	1.0	1.1	2.2	32.6%	1.0%	2.3	2.4	2.5	4.6%	1.6%
Households	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.3	0.3	0.8	0.4	13.4%	0.3%	0.4	0.4	0.4	4.5%	0.3%
Machinery and equipment	0.3	0.3	0.8	0.4	13.4%	0.3%	0.4	0.4	0.4	4.5%	0.3%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	109.3	124.0	132.9	141.8	9.0%	100.0%	157.5	155.6	150.4	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22.5	25.6	36.8	38.8	20.0%	24.4%	41.0	43.0	42.6	3.1%	27.3%
Ports Regulator of South Africa	22.5	25.6	36.8	38.8	20.0%	24.4%	41.0	43.0	42.6	3.1%	27.3%
Foreign governments and international organisations											
Current	0.9	1.0	1.1	2.2	32.6%	1.0%	2.3	2.4	2.5	4.6%	1.6%
International Maritime Organisation	0.6	0.7	0.7	1.8	44.4%	0.7%	1.9	2.0	2.1	4.6%	1.3%
Indian Ocean memorandum of understanding	0.3	0.3	0.4	0.4	4.9%	0.3%	0.4	0.4	0.5	4.6%	0.3%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.17 Maritime Transport personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/ Total (%)						
			2019/20			2020/21			2021/22					2022/23			2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
Maritime Transport			30	23.6	0.8	39	24.7	0.6	36	22.0	0.6	35	21.9	0.6	35	22.0	0.6	-3.5%	100.0%
1-6	7	-	4	1.2	0.3	9	1.9	0.2	9	1.9	0.2	9	2.0	0.2	9	2.0	0.2	-	24.9%
7-10	16	-	13	8.3	0.6	14	5.7	0.4	14	5.8	0.4	14	5.9	0.4	14	6.0	0.4	-	38.7%
11-12	11	-	9	8.8	1.0	11	10.3	0.9	8	7.4	0.9	7	7.1	1.0	7	6.9	1.0	-13.8%	22.9%
13-16	8	-	4	5.4	1.3	5	6.8	1.4	5	6.9	1.4	5	7.0	1.4	5	7.1	1.5	-	13.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 7: Public Transport

Programme purpose

Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

Objectives

- Improve competitiveness and the adoption of new technology by piloting the integrated single-ticketing system on subsidised public transport operations by March 2022.
- Promote sustainable public transport and improve access and reliability by:
 - reviewing the current public transport funding model by March 2022
 - implementing recommendations of the taxi recapitalisation programme on an ongoing basis

- monitoring the implementation of an integrated public transport network in 10 municipalities on an ongoing basis.
- Enhance the regulatory oversight of public transport by facilitating the introduction of the Transport Appeal Tribunal Amendment Bill to Parliament by March 2022.

Subprogrammes

- *Public Transport Regulation* manages the development and maintenance of policy, legislation and regulation; and coordinates and facilitates implementation. This subprogramme's responsibilities include managing public transport information and standards on public transport systems developed in terms of the National Land Transport Act (2009).
- *Rural and Scholar Transport* develops and reviews rural, scholar and non-motorised transport strategies, and coordinates and evaluates their implementation.
- *Public Transport Industry Development* oversees and facilitates the implementation of public transport policy, legislation and strategy; develops public transport empowerment schemes; manages the taxi recapitalisation programme; and facilitates stakeholder relations and conflict resolution in the industry.
- *Public Transport Oversight* oversees the use of public transport subsidies and grants, and monitors compliance with the annual Division of Revenue Act in terms of the transferring of funds, reporting, allocations and adjustments.
- *Public Transport Administration Support* provides strategic leadership and administrative support to the programme.
- *Public Transport Network Development* develops norms and standards for integrated public transport systems to assist in providing accessible, reliable and affordable integrated public transport network services in municipalities.

Expenditure trends and estimates

Table 40.18 Public Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Public Transport Regulation	19.5	25.1	40.9	50.9	37.6%	0.3%	52.9	54.0	54.1	2.1%	0.4%
Rural and Scholar Transport	21.1	11.5	24.3	44.7	28.5%	0.2%	46.5	47.9	43.7	-0.8%	0.3%
Public Transport Industry Development	135.8	84.8	131.7	217.4	17.0%	1.1%	228.7	235.1	244.8	4.0%	1.6%
Public Transport Oversight	12 084.8	12 369.3	12 960.6	12 507.3	1.2%	98.1%	14 126.4	14 361.6	14 704.3	5.5%	97.4%
Public Transport Administration Support	7.7	8.7	10.1	74.1	112.5%	0.2%	12.6	12.9	13.2	-43.7%	0.2%
Public Transport Network Development	8.7	10.3	10.5	14.5	18.8%	0.1%	21.3	16.8	16.4	4.0%	0.1%
Total	12 277.6	12 509.8	13 178.1	12 908.9	1.7%	100.0%	14 488.6	14 728.3	15 076.5	5.3%	100.0%
Change to 2020 Budget estimate				(1 129.1)			(323.9)	(410.1)	(0.5)		

Table 40.18 Public Transport expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	192.1	139.7	205.5	401.3	27.8%	1.8%	361.8	366.4	371.9	-2.5%	2.6%
Compensation of employees	48.3	51.8	58.7	61.2	8.3%	0.4%	60.6	60.6	60.6	-0.3%	0.4%
Goods and services ¹	143.9	87.9	146.8	340.1	33.2%	1.4%	301.2	305.7	311.3	-2.9%	2.2%
<i>of which:</i>											
Communication	0.6	0.6	0.6	1.0	19.5%	-	1.3	1.4	1.7	22.2%	-
Consultants: Business and advisory services	126.7	76.6	124.3	243.7	24.4%	1.1%	265.5	270.5	274.5	4.0%	1.8%
Contractors	0.0	0.2	0.2	0.8	226.4%	-	0.8	0.8	0.8	-	-
Inventory: Other supplies	10.4	-	12.5	22.7	29.7%	0.1%	23.9	23.0	24.2	2.2%	0.2%
Travel and subsistence	4.6	7.7	6.1	6.0	9.3%	-	5.1	5.4	5.3	-3.9%	-
Venues and facilities	0.6	1.4	1.1	3.0	68.7%	-	3.0	3.0	2.9	-0.7%	-
Transfers and subsidies¹	12 085.0	12 369.3	12 960.7	12 507.3	1.2%	98.1%	14 126.4	14 361.6	14 704.3	5.5%	97.4%
Provinces and municipalities	11 829.9	12 277.0	12 695.8	11 138.7	-2.0%	94.2%	13 635.3	13 857.3	14 197.0	8.4%	92.4%
Public corporations and private enterprises	-	-	-	1 135.0	-	2.2%	-	-	-	-100.0%	2.0%
Non-profit institutions	21.3	22.5	23.8	25.1	5.6%	0.2%	26.5	27.5	28.7	4.5%	0.2%
Households	233.8	69.8	241.1	208.6	-3.7%	1.5%	464.6	476.8	478.7	31.9%	2.8%
Payments for capital assets	0.4	0.7	11.9	0.3	-15.1%	-	0.3	0.3	0.3	4.8%	-
Machinery and equipment	0.4	0.7	0.7	0.3	-15.1%	-	0.3	0.3	0.3	4.8%	-
Software and other intangible assets	-	-	11.2	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	12 277.6	12 509.8	13 178.1	12 908.9	1.7%	100.0%	14 488.6	14 728.3	15 076.5	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.5%	21.1%	20.6%	22.5%	-	-	21.7%	21.0%	20.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	6 107.1	6 286.7	6 370.1	4 389.1	-10.4%	45.5%	6 514.5	6 766.9	6 794.0	15.7%	42.8%
Public transport network grant	6 107.1	6 286.7	6 370.1	4 389.1	-10.4%	45.5%	6 514.5	6 766.9	6 794.0	15.7%	42.8%
Households											
Other transfers to households											
Current	233.5	69.8	240.9	208.6	-3.7%	1.5%	464.6	476.8	478.7	31.9%	2.8%
Taxi recapitalisation	233.5	69.8	240.9	208.6	-3.7%	1.5%	464.6	476.8	478.7	31.9%	2.8%
Non-profit institutions											
Current	21.3	22.5	23.8	25.1	5.6%	0.2%	26.5	27.5	28.7	4.5%	0.2%
South African National Taxi Council	21.3	22.5	23.8	25.1	5.6%	0.2%	26.5	27.5	28.7	4.5%	0.2%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	-	1 135.0	-	2.2%	-	-	-	-100.0%	2.0%
One-off taxi gratuity	-	-	-	1 135.0	-	2.2%	-	-	-	-100.0%	2.0%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	5 722.9	5 990.3	6 325.8	6 749.6	5.7%	48.7%	7 120.8	7 090.4	7 402.9	3.1%	49.6%
Public transport operations grant	5 722.9	5 990.3	6 325.8	6 749.6	5.7%	48.7%	7 120.8	7 090.4	7 402.9	3.1%	49.6%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 40.19 Public Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
Public Transport		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	92	1	95	58.7	0.6	104	61.2	0.6	101	60.6	0.6	100	60.6	0.6	99	60.6	0.6	-1.5%	100.0%
1 – 6	14	–	29	8.8	0.3	30	6.8	0.2	30	6.9	0.2	30	7.0	0.2	30	7.2	0.2	–	29.7%
7 – 10	37	1	33	16.6	0.5	37	14.2	0.4	36	14.2	0.4	36	14.5	0.4	36	14.7	0.4	-1.0%	35.8%
11 – 12	21	–	16	13.5	0.8	18	17.0	0.9	17	15.9	1.0	16	15.1	1.0	15	14.3	1.0	-6.8%	16.0%
13 – 16	20	–	17	19.8	1.2	19	23.3	1.2	19	23.6	1.3	19	24.0	1.3	19	24.4	1.3	–	18.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Air Traffic and Navigation Services Company

Selected performance indicators

Table 40.20 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of safety incidents per year (per 100 000 flights)	Surveillance	Entity mandate	– ¹	– ¹	4	2	2	2	2
Average delay per delayed flight (seconds)	Navigation		22	20	351	360	360	360	360
Average communication service availability percentage per year	Communication		99.78%	99.52%	98.83%	99.67%	99.67%	99.67%	99.67%
Average navigation service availability percentage per year	Navigation		96.30%	94.81%	96.28%	98.65%	98.65%	98.65%	98.65%
Average surveillance service availability percentage per year	Surveillance		99.97%	100%	99.95%	99.7%	99.7%	99.7%	99.77%

1. No historical data available.

Entity overview

The Air Traffic and Navigation Services Company was established in terms of the Air Traffic and Navigation Services Act (1993). The company is mandated to provide safe, orderly and efficient air traffic navigational and associated services to the air traffic management community, and in accordance with the standards set out by the International Civil Aviation Organisation. Over the medium term, the company will provide air traffic management solutions that are responsive to regional, continental and global demands, trends and technological advancements.

Expenditure is expected to increase at an average annual rate of 3.6 per cent, from R1.5 billion in 2020/21 to R1.7 billion in 2023/24. This relatively low increase is due to the implementation of cost-containment and cash-preservation measures following the decrease in air travel as a result of the COVID-19 pandemic. Revenue is derived mainly from aerodrome, en-route and approach fees, and is expected to increase at an average annual rate of 33.9 per cent, from R660.7 million in 2020/21 to R1.6 billion in 2023/24. This high increase is mainly due to the sharp decrease in revenue in 2020/21 because of COVID-19 travel restrictions, with air traffic operations expected to begin normalising over the period ahead.

Programmes/Objectives/Activities**Table 40.21 Air Traffic and Navigation Services Company expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	235 318	259 669	286 416	244 410	1.3%	16.0%	252 103	263 085	269 804	3.3%	15.9%
Communication	746 340	811 451	895 048	763 781	0.8%	50.0%	792 422	826 943	848 063	3.6%	50.0%
Navigation	74 634	81 145	89 505	76 378	0.8%	5.0%	83 361	86 992	89 214	5.3%	5.2%
Surveillance	119 415	129 830	143 208	122 205	0.8%	8.0%	131 237	136 954	140 452	4.7%	8.2%
Display systems	14 927	16 227	17 901	15 276	0.8%	1.0%	17 776	18 550	19 024	7.6%	1.1%
Simulator and systems	298 536	324 582	358 019	305 512	0.8%	20.0%	309 337	322 813	331 058	2.7%	19.6%
Total	1 489 170	1 622 904	1 790 097	1 527 562	0.9%	100.0%	1 586 235	1 655 337	1 697 615	3.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.22 Air Traffic and Navigation Services Company statements of financial performance, cash flow and financial position**

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Statement of financial performance											
Revenue											
Non-tax revenue	1 680 227	1 811 192	1 857 395	660 701	-26.7%	100.0%	1 322 429	1 446 622	1 585 977	33.9%	100.0%
Sale of goods and services other than capital assets	1 593 808	1 667 954	1 673 406	616 856	-27.1%	92.6%	1 308 220	1 439 042	1 582 946	36.9%	97.9%
of which:											
Sales by market establishment	1 593 808	1 667 954	1 673 406	616 856	-27.1%	92.6%	1 308 220	1 439 042	1 582 946	36.9%	97.9%
Aerodrome, en-route and approach fees	1 402 408	1 476 257	1 462 924	519 495	-28.2%	80.6%	1 170 339	1 287 373	1 416 111	39.7%	86.4%
Very small aperture terminal revenue	82 248	88 002	103 277	32 837	-26.4%	5.1%	46 137	50 751	55 826	19.3%	3.9%
Other revenue	58 731	48 845	52 178	39 762	-12.2%	3.8%	56 680	62 348	68 583	19.9%	4.7%
Small aerodrome revenue	50 421	54 850	55 027	24 762	-21.1%	3.2%	35 063	38 570	42 426	19.7%	2.9%
Other non-tax revenue	86 419	143 238	183 989	43 844	-20.2%	7.4%	14 209	7 580	3 031	-59.0%	2.1%
Total revenue	1 680 227	1 811 192	1 857 395	660 701	-26.7%	100.0%	1 322 429	1 446 622	1 585 977	33.9%	100.0%
Expenses											
Current expenses	1 387 307	1 560 528	1 762 726	1 499 172	2.6%	96.5%	1 586 235	1 655 336	1 697 615	4.2%	99.5%
Compensation of employees	860 306	929 566	997 205	941 266	3.0%	58.1%	1 012 135	1 052 621	1 094 725	5.2%	63.4%
Goods and services	397 918	459 633	598 945	378 449	-1.7%	28.3%	389 053	412 449	406 709	2.4%	24.5%
Depreciation	127 490	170 211	157 284	170 163	10.1%	9.7%	175 268	180 000	185 400	2.9%	11.0%
Interest, dividends and rent on land	1 593	1 118	9 293	9 293	80.0%	0.3%	9 778	10 267	10 780	5.1%	0.6%
Transfers and subsidies	26 364	-	-	28 390	2.5%	0.9%	-	-	-	-100.0%	0.5%
Tax payment	75 498	62 375	27 372	-	-100.0%	2.6%	-	-	-	-	-
Total expenses	1 489 169	1 622 903	1 790 097	1 527 562	0.9%	100.0%	1 586 235	1 655 336	1 697 615	3.6%	100.0%
Surplus/(Deficit)	191 058	188 289	67 298	(866 861)	-265.5%		(263 806)	(208 715)	(111 638)	-49.5%	
Cash flow statement											
Cash flow from operating activities	351 761	385 418	160 577	(671 568)	-224.1%	100.0%	(73 508)	56 460	116 031	-155.7%	100.0%
Receipts											
Non-tax receipts	1 732 918	1 713 281	1 770 760	660 701	-27.5%	100.0%	1 322 429	1 446 622	1 585 977	33.9%	100.0%
Sales of goods and services other than capital assets	1 646 499	1 618 493	1 665 222	616 856	-27.9%	94.2%	1 308 220	1 439 042	1 582 946	36.9%	97.9%
Sales by market establishment	1 593 808	1 667 953	1 673 406	616 856	-27.1%	94.3%	1 308 220	1 439 042	1 582 946	36.9%	97.9%
Aerodrome, en-route and approach fees	1 402 408	1 476 257	1 462 924	519 495	-28.2%	82.1%	1 170 339	1 287 373	1 416 111	39.7%	86.4%
Very small aperture terminal revenue	82 248	88 002	103 277	32 837	-26.4%	5.2%	46 137	50 751	55 826	19.3%	3.9%
Other revenue	58 731	48 845	52 178	39 762	-12.2%	3.8%	56 680	62 348	68 583	19.9%	4.7%
Small aerodrome revenue	50 421	54 850	55 027	24 762	-21.1%	3.2%	35 063	38 570	42 426	19.7%	2.9%
Other sales	52 691	(49 460)	(8 184)	-	-100.0%	-0.1%	-	-	-	-	-
Other tax receipts	86 419	94 788	105 538	43 844	-20.2%	5.8%	14 209	7 580	3 031	-59.0%	2.1%
Total receipts	1 732 918	1 713 281	1 770 760	660 701	-27.5%	100.0%	1 322 429	1 446 622	1 585 977	33.9%	100.0%
Payment											
Current payments	1 282 406	1 230 393	1 569 185	1 332 269	1.3%	95.7%	1 395 936	1 390 162	1 469 946	3.3%	100.0%
Compensation of employees	860 306	929 566	997 204	941 266	3.0%	66.2%	1 012 135	1 052 621	1 094 725	5.2%	73.3%
Goods and services	420 507	299 710	562 688	381 710	-3.2%	29.2%	374 044	327 296	364 463	-1.5%	25.9%
Interest and rent on land	1 593	1 118	9 293	9 293	80.0%	0.4%	9 757	10 245	10 757	5.0%	0.7%
Tax payment	98 751	97 470	40 998	-	-100.0%	4.3%	-	-	-	-	-
Total payments	1 381 157	1 327 863	1 610 183	1 332 269	-1.2%	100.0%	1 395 936	1 390 162	1 469 946	3.3%	100.0%

Table 40.22 Air Traffic and Navigation Services Company statements of financial performance, cash flow and financial position

Statement of financial performance											
R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Net cash flow from investing activities	(304 855)	(251 561)	(148 690)	(228 314)	-9.2%	100.0%	(298 718)	(183 072)	(183 072)	-7.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(280 444)	(249 065)	(149 227)	(228 314)	-6.6%	97.8%	(298 718)	(183 072)	(183 072)	-7.1%	100.0%
Acquisition of software and other intangible assets	(24 023)	(2 685)	–	–	-100.0%	2.2%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	44	103	276	–	-100.0%	-0.1%	–	–	–	–	–
Other flows from investing activities	(431)	86	261	–	-100.0%	–	–	–	–	–	–
Net cash flow from financing activities	(1 099)	(4 475)	(9 047)	(23 602)	178.0%	100.0%	(25 018)	(25 018)	(25 018)	2.0%	100.0%
Repayment of finance leases	(1 099)	(4 475)	(9 047)	(23 602)	178.0%	100.0%	(25 018)	(25 018)	(25 018)	2.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	45 806	129 381	2 840	(923 485)	-372.2%	-12.3%	(397 244)	(151 630)	(92 059)	-53.6%	-25.0%
Statement of financial position											
Carrying value of assets	1 483 213	1 498 959	1 537 053	1 591 270	2.4%	50.8%	1 714 720	1 717 791	1 715 463	2.5%	80.8%
Acquisition of assets	(280 444)	(249 065)	(149 227)	(228 314)	-6.6%	100.0%	(298 718)	(183 072)	(183 072)	-7.1%	100.0%
Loans	14 156	16 653	20 108	18 635	9.6%	0.6%	18 635	18 635	18 635	–	0.9%
Receivables and prepayments	253 783	216 215	166 675	235 097	-2.5%	7.3%	197 563	135 785	87 777	-28.0%	7.5%
Cash and cash equivalents	1 342 664	1 520 496	1 601 787	649 912	-21.5%	40.9%	252 668	101 038	8 979	-76.0%	10.8%
Taxation	24 571	26 832	10 867	–	-100.0%	0.5%	–	–	–	–	–
Total assets	3 118 388	3 279 155	3 336 490	2 494 914	-7.2%	100.0%	2 183 585	1 973 249	1 830 854	-9.8%	100.0%
Accumulated surplus/(deficit)	2 450 910	2 640 980	2 708 278	1 841 418	-9.1%	78.5%	1 577 612	1 368 897	1 257 259	-11.9%	71.0%
Capital and reserves	190 646	190 646	190 646	190 646	–	6.3%	190 646	190 646	190 646	–	9.1%
Finance lease	12 697	8 347	97 691	74 089	80.0%	1.6%	49 071	24 053	(966)	-123.5%	1.6%
Trade and other payables	271 190	275 109	213 047	262 612	-1.1%	8.5%	240 107	263 504	257 765	-0.6%	12.2%
Taxation	91 564	58 728	29 137	29 137	-31.7%	1.7%	29 137	29 137	29 137	–	1.4%
Provisions	101 381	95 226	89 548	89 975	-3.9%	3.1%	89 975	89 975	89 975	–	4.3%
Derivatives financial instruments	–	10 118	8 143	7 037	–	0.2%	7 037	7 037	7 037	–	0.3%
Total equity and liabilities	3 118 388	3 279 155	3 336 491	2 494 914	-7.2%	100.0%	2 183 585	1 973 249	1 830 854	-9.8%	100.0%

Personnel information**Table 40.23 Air Traffic and Navigation Services Company personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Number							
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Air Traffic and Navigation Services Company		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 382	1 382	1 326	997.2	0.8	1 379	941.3	0.7	1 379	1 012.1	0.7	1 379	1 052.6	0.8	1 379	1 094.7	0.8	5.2%	100.0%
1 – 6	60	60	52	15.9	0.3	60	11.7	0.2	60	12.6	0.2	60	13.1	0.2	60	13.7	0.2	5.2%	1.2%
7 – 10	1 234	1 234	1 183	825.1	0.7	1 215	777.9	0.6	1 215	836.5	0.7	1 215	869.9	0.7	1 215	904.7	0.7	5.2%	82.6%
13 – 16	75	75	78	121.1	1.6	92	118.7	1.3	92	127.7	1.4	92	132.8	1.4	92	138.1	1.5	5.2%	12.6%
17 – 22	13	13	13	35.1	2.7	12	32.9	2.7	12	35.3	2.9	12	36.7	3.1	12	38.2	3.2	5.2%	3.5%

1. Rand million.

Airports Company South Africa**Selected performance indicators****Table 40.24 Airports Company South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Cost benefit efficiency ratio (total cost to total revenue) per year	Airport management	Entity mandate	89%	97%	86%	152%	135%	108%	106%
Number of departing passengers accommodated at national airports per year	Airport management		20.4 million	21.1 million	20.9 million	10.6 million	12.6 million	13.3 million	13.9 million
Number of arrival aircraft accommodated at all airports per year	Airport management		285 163	259 169	248 519	163 500	180 176	187 127	190 501
Aeronautical revenue per departing passenger per year	Airport management		R176	R180	R178	R173	R180	R240	R262
Non-aeronautical revenue per departing passenger per year	Airport management		R156	R157	R162	R150	R165	R178	R158

Entity overview

Airports Company South Africa was established in terms of the Airports Company Act (1993) and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The company owns and operates 9 principal South African airports, including OR Tambo International Airport in Johannesburg, Cape Town International Airport and King Shaka International Airport in Durban. Over the medium term, the company will continue to focus on airport infrastructure and asset management, airport safety and security, and airport management.

Although passenger numbers decreased to 10.6 million in 2020/21 due to the decrease in air travel because of COVID-19 travel restrictions, this is expected to increase to 13.9 million in 2023/24. Accordingly, 39.8 million passengers are expected to depart from the 9 airports, and 557 804 aircraft are set to arrive at the main airports over the MTEF period.

Expenditure is expected to increase at an average annual rate of 3.3 per cent, from R6 billion in 2020/21 to R6.6 billion in 2023/24. The borrowing plan over the medium term focuses on addressing liquidity pressures in the short term and financing a capital expenditure programme of R1 billion per year. For this, the estimated new debt funding amounts to R1.7 billion over the period ahead. As a result of the decrease in air travel, revenue in 2021/21 decreased by 49.1 per cent from 2019/20. This is expected to improve over the period ahead, as the company anticipates revenue to increase at an average annual rate of 14 per cent, from R4.2 billion in 2020/21 to R6.2 billion in 2023/24.

Programmes/Objectives/Activities

Table 40.25 Airports Company South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Administration	4 375.2	4 653.0	3 794.2	3 380.3	-8.2%	59.7%	3 066.0	3 029.4	3 417.5	0.4%	52.7%
Airport infrastructure and asset management	1 263.1	1 271.8	1 583.4	1 336.3	1.9%	20.2%	1 337.3	1 486.5	1 551.9	5.1%	23.3%
Airport security and safety	7.3	7.3	27.0	33.8	67.0%	0.3%	30.7	33.1	34.6	0.7%	0.5%
Airport management	1 232.2	1 267.8	1 635.5	1 219.7	-0.3%	19.8%	1 415.1	1 511.0	1 577.5	9.0%	23.4%
Total	6 877.8	7 199.9	7 040.1	5 970.1	-4.6%	100.0%	5 849.2	6 060.0	6 581.5	3.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 40.26 Airports Company South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24
Revenue											
Non-tax revenue	7 720.3	7 426.7	8 232.4	3 426.6	-23.7%	95.4%	4 328.1	5 574.2	6 211.4	21.9%	95.4%
Sale of goods and services other than capital assets	6 924.8	7 125.5	7 335.7	3 426.6	-20.9%	89.1%	4 328.1	5 574.2	6 211.4	21.9%	95.4%
<i>of which:</i>											
Sales by market establishment	6 924.8	7 125.5	7 335.7	3 426.6	-20.9%	89.1%	4 328.1	5 574.2	6 211.4	21.9%	95.4%
<i>Aeronautical revenue</i>	<i>3 583.9</i>	<i>3 809.1</i>	<i>3 743.4</i>	<i>1 835.2</i>	<i>-20.0%</i>	<i>46.7%</i>	<i>2 256.9</i>	<i>3 206.2</i>	<i>3 640.3</i>	<i>25.6%</i>	<i>53.0%</i>
<i>Non-aeronautical revenue</i>	<i>3 322.2</i>	<i>3 316.5</i>	<i>3 592.3</i>	<i>1 591.4</i>	<i>-21.8%</i>	<i>42.3%</i>	<i>2 071.2</i>	<i>2 368.0</i>	<i>2 571.1</i>	<i>17.3%</i>	<i>42.4%</i>
<i>Other income</i>	<i>18.8</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-100.0%</i>	<i>0.1%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other non-tax revenue	795.4	301.1	896.8	-	-100.0%	6.3%	-	-	-	-	-
Tax benefit	-	-	-	763.1	-	4.6%	-	-	-	-100.0%	4.6%
Outside shareholders Interest	-	-	2.7	-	-	-	-	-	-	-	-
Total revenue	7 720.3	7 426.7	8 235.1	4 189.7	-18.4%	100.0%	4 328.1	5 574.2	6 211.4	14.0%	100.0%
Expenses											
Current expenses	6 418.8	6 812.2	6 715.0	5 970.1	-2.4%	95.8%	5 849.2	6 060.0	6 581.5	3.3%	100.0%
Compensation of employees	1 401.8	1 546.2	1 635.0	1 646.4	5.5%	23.2%	1 477.3	1 536.9	1 629.1	-0.4%	25.7%
Goods and services	2 922.3	2 964.6	3 102.4	2 390.0	-6.5%	41.9%	2 476.9	2 713.5	2 870.7	6.3%	42.7%
Depreciation	1 247.5	1 422.2	1 316.9	1 196.5	-1.4%	19.2%	1 167.4	1 090.6	1 234.7	1.1%	19.2%
Interest, dividends and rent on land	847.2	879.2	660.8	737.2	-4.5%	11.6%	727.6	718.9	847.0	4.7%	12.4%
Tax payment	458.9	387.7	325.1	-	-100.0%	4.2%	-	-	-	-	-
Total expenses	6 877.8	7 199.9	7 040.1	5 970.1	-4.6%	100.0%	5 849.2	6 060.0	6 581.5	3.3%	100.0%
Surplus/(Deficit)	842.5	226.8	1 195.0	(1 780.4)	-228.3%		(1 521.1)	(485.8)	(370.1)	-40.8%	

Table 40.26 Airports Company South Africa statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Cash flow statement											
Cash flow from operating activities	2 860.0	2 934.7	2 108.1	(887.9)	-167.7%	100.0%	(1 162.2)	(1 101.6)	1 470.1	-218.3%	100.0%
Receipts											
Non-tax receipts	6 963.7	7 523.9	7 548.4	3 425.0	-21.1%	100.0%	4 329.0	5 574.3	6 211.7	22.0%	100.0%
Sales of goods and services other than capital assets	6 839.3	7 392.8	7 406.8	3 425.0	-20.6%	98.6%	4 329.0	5 574.3	6 211.7	22.0%	100.0%
Sales by market establishment	6 839.3	7 392.8	7 406.8	3 425.0	-20.6%	98.6%	4 329.0	5 574.3	6 211.7	22.0%	100.0%
<i>Aeronautical revenue</i>	<i>6 839.3</i>	<i>7 392.8</i>	<i>7 406.8</i>	<i>3 425.0</i>	<i>-20.6%</i>	<i>98.6%</i>	<i>4 329.0</i>	<i>5 574.3</i>	<i>6 211.7</i>	<i>22.0%</i>	<i>100.0%</i>
Other tax receipts	124.4	131.1	141.6	—	-100.0%	1.4%	—	—	—	—	—
Total receipts	6 963.7	7 523.9	7 548.4	3 425.0	-21.1%	100.0%	4 329.0	5 574.3	6 211.7	22.0%	100.0%
Payment											
Current payments	3 618.7	4 157.7	4 964.6	3 964.9	3.1%	90.5%	5 491.2	6 675.9	4 741.6	6.1%	98.0%
Compensation of employees	1 401.8	1 445.2	1 867.8	1 746.0	7.6%	35.1%	1 433.1	1 846.1	1 921.8	3.2%	33.7%
Goods and services	2 216.9	2 712.5	3 096.8	2 218.9	—	55.4%	4 058.1	4 829.8	2 819.8	8.3%	64.3%
Tax payment	485.0	431.5	475.6	348.0	-10.5%	9.5%	—	—	—	-100.0%	2.0%
Total payments	4 103.7	4 589.2	5 440.3	4 312.9	1.7%	100.0%	5 491.2	6 675.9	4 741.6	3.2%	100.0%
Net cash flow from investing activities	(1 489.7)	2.5	(1 293.9)	(810.0)	-18.4%	100.0%	(1 000.0)	(1 000.0)	(1 000.0)	7.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(825.2)	(1 012.5)	(1 253.6)	(810.0)	-0.6%	-10 110.7%	(1 000.0)	(1 000.0)	(1 000.0)	7.3%	100.0%
Investment property	(4.1)	(37.9)	—	—	-100.0%	-381.0%	—	—	—	—	—
Acquisition of software and other intangible assets	(21.1)	(6.4)	(26.7)	—	-100.0%	-63.5%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	20.6	2.7	—	—	-100.0%	26.5%	—	—	—	—	—
Other flows from investing activities	(659.9)	1 056.6	(13.5)	—	-100.0%	10 628.7%	—	—	—	—	—
Net cash flow from financing activities	(1 717.5)	(3 187.4)	(947.9)	996.0	-183.4%	100.0%	(186.0)	(451.0)	(1 041.0)	-201.5%	100.0%
Borrowing activities	(555.2)	(2 296.4)	(296.4)	1 733.0	-246.1%	77.4%	542.0	204.0	(204.0)	-149.0%	-35.8%
Other flows from financing activities	(1 162.2)	(891.0)	(651.5)	(737.0)	-14.1%	22.6%	(728.0)	(655.0)	(837.0)	4.3%	135.8%
Net increase/(decrease) in cash and cash equivalents	(347.2)	(250.2)	(133.6)	(701.9)	26.4%	-5.5%	(2 348.2)	(2 552.6)	(570.9)	-6.7%	-25.7%
Statement of financial position											
Carrying value of assets	25 595.1	26 108.2	26 720.0	25 563.0	—	82.7%	25 395.0	25 305.0	25 147.9	-0.5%	84.5%
<i>Acquisition of assets</i>	<i>(825.2)</i>	<i>(1 012.5)</i>	<i>(1 253.6)</i>	<i>(810.0)</i>	<i>-0.6%</i>	<i>100.0%</i>	<i>(1 000.0)</i>	<i>(1 000.0)</i>	<i>(1 000.0)</i>	<i>7.3%</i>	<i>100.0%</i>
Investments	3 786.5	2 271.8	1 686.1	2 195.0	-16.6%	7.9%	2 195.0	2 195.0	2 195.0	—	7.3%
Inventory	1.7	1.6	1.6	2.0	6.4%	—	2.2	2.2	2.2	3.8%	—
Receivables and prepayments	1 166.3	1 702.3	1 006.3	1 968.0	19.1%	4.7%	1 421.0	1 374.0	1 478.6	-9.1%	5.2%
Cash and cash equivalents	1 373.8	1 123.6	1 735.3	414.0	-33.0%	3.7%	210.0	168.0	1 015.3	34.9%	1.5%
Taxation	4.3	340.1	616.8	443.0	367.5%	1.1%	443.0	443.0	443.0	—	1.5%
Total assets	31 927.6	31 547.6	31 766.0	30 585.0	-1.4%	100.0%	29 666.2	29 487.2	30 281.9	-0.3%	100.0%
Accumulated surplus/(deficit)	19 617.2	21 342.3	22 106.0	19 562.0	-0.1%	65.7%	18 041.0	12 595.1	13 109.9	-12.5%	52.7%
Capital and reserves	750.0	750.0	750.0	750.0	—	2.4%	750.0	750.0	750.0	—	2.5%
Borrowings	8 840.8	6 615.2	6 405.0	6 400.1	-10.2%	22.4%	10 315.1	18 445.0	18 691.4	42.9%	45.0%
Deferred income	61.5	58.3	54.5	53.0	-4.9%	0.2%	53.0	53.0	53.0	—	0.2%
Trade and other payables	854.1	907.3	926.0	805.0	-2.0%	2.8%	814.0	863.0	896.5	3.7%	2.8%
Taxation	1 611.5	1 671.8	1 458.0	2 985.9	22.8%	6.2%	(335.9)	(3 247.8)	(3 247.8)	-202.8%	-3.3%
Provisions	186.6	199.0	57.9	29.0	-46.2%	0.4%	29.0	29.0	29.0	—	0.1%
Derivatives financial instruments	6.0	3.8	8.7	—	-100.0%	—	—	—	—	—	—
Total equity and liabilities	31 927.6	31 547.6	31 766.0	30 585.0	-1.4%	100.0%	29 666.2	29 487.2	30 281.9	-0.3%	100.0%

Personnel information

Table 40.27 Airports Company South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost		
Airports Company of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24	
Salary level	3 168	3 168	3 341	1 635.0	0.5	3 168	1 646.4	0.5	3 168	1 477.3	0.5	3 168	1 536.9	0.5	3 168	1 629.1	0.5	-0.4%	100.0%		
1 – 6	1 285	1 285	967	203.1	0.2	1 285	498.2	0.4	1 285	447.1	0.3	1 285	465.1	0.4	1 285	493.0	0.4	-0.4%	30.3%		
7 – 10	1 458	1 458	1 875	826.1	0.4	1 458	617.7	0.4	1 458	554.3	0.4	1 458	576.6	0.4	1 458	611.2	0.4	-0.4%	37.5%		
11 – 12	209	209	235	207.4	0.9	209	189.7	0.9	209	170.2	0.8	209	177.0	0.8	209	187.7	0.9	-0.4%	11.5%		
13 – 16	196	196	242	339.6	1.4	196	283.2	1.4	196	254.1	1.3	196	264.3	1.3	196	280.2	1.4	-0.4%	17.2%		
17 – 22	20	20	22	58.8	2.7	20	57.6	2.9	20	51.7	2.6	20	53.8	2.7	20	57.0	2.9	-0.4%	3.5%		

1. Rand million.

Cross-Border Road Transport Agency

Selected performance indicators

Table 40.28 Cross-Border Road Transport Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of temporary permits issued per year in front office within 8 working hours	Regulatory services	Entity mandate	– ¹	99.7% (40 847/ 40 962)	99.8% (44 580/ 44 687)	98% (18 339/ 18 659)	98%	98%	98%
Percentage of temporary permits issued per year in remote office within 1 day	Regulatory services		– ¹	99% (32 668/ 33 011)	99% (32 591/ 32 931)	98% (17 296/ 18 125)	98%	98%	98%
Number of permits issued per year	Regulatory services		93 629	92 217	94 055	– ²	– ²	– ²	– ²
Number of cross-border road traffic law enforcement inspections conducted per year	Law enforcement		0	278 745	318 242	245 843	245 843	245 843	245 843

1. No historical data available.

2. No projection available.

Entity overview

The Cross-Border Road Transport Agency was established in terms of the Cross-Border Transport Agency Act (1998) to improve the cross-border flow of passenger and freight transport operators, and regulate market access. Over the medium term, the agency will continue to improve efficiencies in cross-border road transport and improve cross-border operations by implementing a risk-based accreditation scheme to ensure the seamless movement of compliant operators across borders.

Expenditure is expected to increase at an average annual rate of 12.2 per cent, from R216.7 million in 2020/21 to R306.2 million in 2023/24. Spending in the administration, law enforcement, and research and development programmes account for an estimated 80.6 per cent (R703.9 million) of total expenditure over the MTEF period. As a self-funded entity, the agency's primary source of revenue is permit fees. Revenue is expected to increase at an average annual rate of 12.4 per cent, from R217 million in 2021/22 to R307.9 million in 2023/24.

Programmes/Objectives/Activities

Table 40.29 Cross-Border Road Transport Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average: Expenditure/Total (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21		2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Administration	113 249	126 719	125 670	118 782	1.6%	56.3%	146 792	158 418	165 547	11.7%	54.1%	
Regulatory services	16 045	18 331	20 272	22 747	12.3%	9.0%	31 101	33 489	36 168	16.7%	11.3%	
Law enforcement	23 592	37 178	43 780	30 845	9.3%	15.5%	35 735	33 949	35 477	4.8%	12.6%	
Facilitation	12 496	13 424	14 461	14 035	3.9%	6.3%	21 476	23 071	24 109	19.8%	7.5%	
Research and development	24 360	28 396	27 338	30 258	7.5%	12.8%	40 072	42 995	44 930	14.1%	14.5%	
Total	189 742	224 048	231 521	216 667	4.5%	100.0%	275 176	291 922	306 230	12.2%	100.0%	

Statement of financial performance**Table 40.30 Cross-Border Road Transport Agency statement of financial performance**

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Revenue											
Non-tax revenue	251 383	405 038	259 232	217 013	-4.8%	100.0%	275 969	294 603	307 860	12.4%	100.0%
Sale of goods and services other than capital assets of which:	213 748	195 122	204 352	181 460	-5.3%	73.9%	235 126	255 112	266 592	13.7%	85.5%
Administrative fees	213 748	195 122	204 352	181 460	-5.3%	73.9%	235 126	255 112	266 592	13.7%	85.5%
Permit issue fees	172 152	154 806	162 495	135 558	-7.7%	58.0%	183 693	199 564	208 544	15.4%	66.1%
Permit application fees	41 448	39 996	41 857	45 902	3.5%	15.9%	51 433	55 548	58 048	8.1%	19.4%
Other admin fees	148	320	-	-	-100.0%	-	-	-	-	-	-
Other non-tax revenue	37 635	209 916	54 880	35 553	-1.9%	26.1%	40 843	39 491	41 268	5.1%	14.5%
Total revenue	251 383	405 038	259 232	217 013	-4.8%	100.0%	275 969	294 603	307 860	12.4%	100.0%
Expenses											
Current expenses	189 742	224 047	231 520	216 667	4.5%	100.0%	275 176	291 922	306 229	12.2%	100.0%
Compensation of employees	110 892	126 314	131 925	135 130	6.8%	58.5%	154 160	165 485	176 317	9.3%	58.2%
Goods and services	76 351	93 986	96 114	76 138	-0.1%	39.7%	114 038	118 408	121 523	16.9%	39.2%
Depreciation	2 211	3 400	3 481	5 399	34.7%	1.7%	6 978	8 028	8 390	15.8%	2.6%
Interest, dividends and rent on land	288	347	-	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	189 742	224 047	231 520	216 667	4.5%	100.0%	275 176	291 922	306 229	12.2%	100.0%
Surplus/(Deficit)	61 641	180 991	27 712	346	-82.2%		793	2 681	1 631	67.7%	

Personnel information**Table 40.31 Cross-Border Road Transport Agency personnel numbers and cost by salary level**

Cross Border Road Transport Agency	Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	152	152	152	131.9	0.9	152	135.1	0.9	152	154.2	1.0	152	165.5	1.1	152	176.3	1.2	9.3%	100.0%
1-6	16	16	16	3.1	0.2	16	3.1	0.2	16	3.4	0.2	16	3.6	0.2	16	3.8	0.2	6.5%	2.2%
7-10	48	48	48	34.0	0.7	48	34.6	0.7	48	43.3	0.9	48	46.5	1.0	48	49.6	1.0	12.8%	27.5%
11-12	62	62	62	57.2	0.9	62	58.1	0.9	62	63.9	1.0	62	68.6	1.1	62	73.1	1.2	7.9%	41.8%
13-16	19	19	19	20.6	1.1	19	22.4	1.2	19	24.8	1.3	19	26.6	1.4	19	28.4	1.5	8.3%	16.2%
17-22	7	7	7	17.0	2.4	7	16.9	2.4	7	18.8	2.7	7	20.2	2.9	7	21.5	3.1	8.3%	12.3%

1. Rand million.

Driving licence card account**Selected performance indicators****Table 40.32 Driving licence card account performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of driving licence cards produced per year	Production		2.6 million	2.5 million	2.5 million	2.5 million	2.6 million	2.6 million	2.7 million
Percentage of driving licence cards delivered within 7 working days per year	Production	Entity mandate	91% (2.3 million/ 2.6 million)	62% (1.6 million/ 2.5 million)	98% (2.48 million/ 2.53 million)	90%	90%	90%	90%

Entity overview

The driving licence card account is responsible for manufacturing driving licence cards based on orders received from driving licence testing centres across South Africa. Over the medium term, the entity will continue to focus on ensuring optimal manufacturing productivity.

Expenditure is expected to increase at an average annual rate of 3.7 per cent, from R201.3 million in 2020/21 to R224.5 million in 2023/24. Spending on production and infrastructure accounts for 72.8 per cent (R486 million) of total expenditure. The entity generates revenue through the sale of driving licence cards. Revenue is expected to increase at an average annual rate of 11.5 per cent, from R202.2 million in 2020/21 to R280.1 million in 2023/24.

Programmes/Objectives/Activities

Table 40.33 Driving license card account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	20 943	27 671	33 245	63 124	44.5%	21.1%	56 016	58 755	61 372	-0.9%	27.6%
Production	95 583	78 273	69 291	66 563	-11.4%	48.5%	87 110	91 127	88 157	9.8%	38.2%
Infrastructure	18 335	55 114	55 778	70 073	56.3%	29.2%	72 556	73 971	73 105	1.4%	33.4%
Service delivery	1 872	2 761	1 436	1 581	-5.5%	1.2%	1 660	1 743	1 820	4.8%	0.8%
Total	136 733	163 819	159 750	201 341	13.8%	100.0%	217 342	225 596	224 454	3.7%	100.0%

Statement of financial performance

Table 40.34 Driving license card account statement of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	229 773	237 265	227 781	202 241	-4.2%	100.0%	255 729	268 025	280 086	11.5%	100.0%
Sale of goods and services other than capital assets of which:	202 344	211 259	200 862	178 205	-4.1%	88.3%	245 491	257 275	268 852	14.7%	94.0%
Administrative fees	42	48	34	53	8.1%	-	55	58	61	4.6%	-
Late licence application fees	42	48	34	53	8.1%	-	55	58	61	4.6%	-
Sales by market establishment	202 302	211 211	200 828	178 152	-4.1%	88.3%	245 436	257 217	268 792	14.7%	94.0%
Driving licence card sales	202 302	211 211	200 828	178 152	-4.1%	88.3%	245 436	257 217	268 792	14.7%	94.0%
Other non-tax revenue	27 429	26 006	26 919	24 036	-4.3%	11.7%	10 238	10 750	11 234	-22.4%	6.0%
Transfers received	7	-	-	-	-100.0%	-	-	-	-	-	-
Total revenue	229 780	237 265	227 781	202 241	-4.2%	100.0%	255 729	268 025	280 086	11.5%	100.0%
Expenses											
Current expenses	136 733	163 819	159 750	201 341	13.8%	100.0%	217 342	225 596	224 454	3.7%	100.0%
Compensation of employees	12 668	18 973	19 663	24 042	23.8%	11.3%	31 633	33 221	34 833	13.2%	14.2%
Goods and services	107 197	112 253	105 643	127 393	5.9%	69.1%	133 577	140 243	144 255	4.2%	62.8%
Depreciation	16 868	32 593	34 444	49 906	43.6%	19.6%	52 132	52 132	45 366	-3.1%	23.0%
Total expenses	136 733	163 819	159 750	201 341	13.8%	100.0%	217 342	225 596	224 454	3.7%	100.0%
Surplus/(Deficit)	93 047	73 446	68 031	900	-78.7%	-	38 387	42 429	55 632	295.4%	-

Personnel information

Table 40.35 Driving license card account personnel numbers and cost by salary level

Driving License Card Account	Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	58	58	58	19.7	0.3	58	23.9	0.4	70	31.6	0.5	68	33.2	0.5	66	34.8	0.5	13.3%	100.0%
1-6	17	17	17	1.8	0.1	17	1.9	0.1	19	2.5	0.1	17	2.4	0.1	15	2.4	0.2	8.2%	7.5%
7-10	37	37	37	14.5	0.4	37	16.3	0.4	47	23.0	0.5	47	24.3	0.5	47	25.6	0.5	16.3%	71.9%
13-16	4	4	4	3.3	0.8	4	5.8	1.4	4	6.1	1.5	4	6.5	1.6	4	6.8	1.7	5.9%	20.7%

1. Rand million.

Passenger Rail Agency of South Africa

Selected performance indicators

Table 40.36 Passenger Rail Agency of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Metrorail trains scheduled per year	Metrorail	Priority 5: Spatial integration, human settlements and local government	639 007	563 350	478 015	43 049	211 690	424 421	509 305
Trains on time as a percentage of trains scheduled per year	Metrorail		63.9%	59.9%	62.3%	61.8%	70%	80%	90%
Number of Metrorail passenger trips per year	Metrorail		262.9 million	208.5 million	132.7 million	7.8 million	182.7 million	268.2 million	321.8 million
Train service availability (trains not cancelled) per year	Metrorail		552 667	467 605	370 718	38 314	190 521	390 467	483 840
Number of station upgrade projects completed per year	Metrorail		12	4	0	0	3	13	13
Number of station improvement projects completed per year	Metrorail		17	3	0	0	36	39	58
Number of train trips per year	Mainline passenger service (Shosholoza Meyl)		1 777	1 837	1 731	406	1 256	1 731	1 731
Number of Autopax bus trips scheduled per year	Autopax		45 843	34 175	39 110	11 079	47 223	47 223	47 223
Autopax customer satisfaction rating per year	Autopax		-	58.5%	53.4%	-	70%	75%	80%
Number of Autopax passengers per year	Autopax		1.9 million	1.7 million	1.5 million	355 000	2.1 million	2.4 million	2.5 million
Number of mainline passenger service coaches refurbished per year	Mainline passenger service (Shosholoza Meyl)		56	44	0	0	30	55	55
Number of Metrorail coaches refurbished per year	Metrorail		409	351	1	0	200	380	380
Number of new trains sets delivered to Metrorail per year	Metrorail		7	3	10	16	31	42	42
Number of signalling commissions completed in the signalling upgrade programme per year	Metrorail	19	37	30	12	14	21	32	

Entity overview

The Passenger Rail Agency of South Africa was established in terms of the Legal Succession to the South African Transport Services Amendment Act (2008), with the primary mandate of providing rail commuter services within, to and from South Africa in the public interest. The agency also provides long-haul passenger rail and bus services within, to and from South Africa.

Expenditure is expected to increase at an average annual rate of 4.5 per cent, from R15.9 billion in 2020/21 to R18.2 billion in 2023/24. Compensation of employees is the agency's largest cost driver, spending on which accounts for 41.9 per cent (R21.2 billion) of expenditure over the medium term. A total of 68.2 per cent (R34.4 billion) of the agency's expenditure over the period ahead is earmarked for spending on the Metrorail and mainline passenger service programmes, including the modernisation programme.

As a result of historic underspending on capital programmes, the agency's cash balance as at 30 October 2020 was R19.6 billion. Over the period ahead, the agency plans to spend R44 billion on infrastructure mainly for Metrorail and the mainline passenger service. Transfers from the department account for an estimated 82.3 per cent of revenue over the medium term. Other sources of revenue include the sale of train and bus tickets, rental income from the leasing of properties, onboard sales, and interest earned. Revenue is expected to increase at an average annual rate of 7.5 per cent, from R19.9 billion in 2020/21 to R24.7 billion in 2023/24.

Programmes/Objectives/Activities**Table 40.37 Passenger Rail Agency of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	2 523.2	3 261.1	2 519.7	2 790.2	3.4%	19.0%	2 677.5	2 792.7	2 952.7	1.9%	16.9%
Metrorail	7 392.1	7 687.6	8 204.6	9 641.9	9.3%	56.4%	9 409.8	10 574.3	11 588.3	6.3%	62.1%
Main line passenger service	1 094.9	2 568.0	958.7	1 093.1	-0.1%	9.7%	837.4	946.1	1 001.0	-2.9%	5.9%
Corporate real estate solutions	991.4	1 158.8	1 118.5	1 206.0	6.7%	7.7%	1 329.9	1 413.6	1 504.6	7.7%	8.2%
Intersite	31.2	22.8	20.2	19.1	-15.1%	0.2%	14.5	15.2	15.9	-5.9%	0.1%
Autopax	889.0	908.1	729.0	880.2	-0.3%	5.9%	752.8	776.0	802.0	-3.1%	4.9%
Technical	12.9	37.9	392.0	314.0	189.7%	1.3%	307.1	319.6	331.9	1.9%	1.9%
Total	12 934.8	15 644.3	13 942.7	15 944.5	7.2%	100.0%	15 328.9	16 837.4	18 196.4	4.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.38 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	3 828.1	3 910.8	3 436.3	2 717.0	-10.8%	22.4%	3 725.5	4 085.3	4 176.3	15.4%	17.7%
Sale of goods and services other than capital assets	2 647.0	2 598.2	1 916.2	1 899.6	-10.5%	14.6%	2 622.9	3 269.4	3 686.6	24.7%	13.6%
<i>of which:</i>											
Sales by market establishment	2 476.8	2 289.7	1 775.9	1 670.2	-12.3%	13.3%	2 479.2	3 113.2	3 525.5	28.3%	12.8%
Rental income	674.7	773.3	726.0	600.4	-3.8%	4.4%	810.2	899.9	999.7	18.5%	4.0%
Metrorail - Fare revenue	1 802.2	916.3	563.9	409.0	-39.0%	6.2%	888.6	1 304.1	1 564.9	56.4%	4.9%
MLPS - Fare revenue	-	122.2	66.9	153.6	-	0.5%	192.8	202.1	211.0	11.1%	0.9%
Autopax - Fare revenue	-	477.9	419.1	507.2	-	2.1%	587.7	707.1	749.9	13.9%	3.1%
Other sales	170.2	308.5	140.2	229.4	10.5%	1.4%	143.7	156.2	161.1	-11.1%	0.8%
Other non-tax revenue	1 181.1	1 312.6	1 520.1	817.4	-11.5%	7.8%	1 102.6	815.9	489.7	-15.7%	4.1%
Transfers received	10 548.4	10 048.4	12 651.5	17 169.0	17.6%	77.6%	13 399.0	18 057.0	20 513.5	6.1%	82.3%
Total revenue	14 376.5	13 959.2	16 087.8	19 886.0	11.4%	100.0%	17 124.6	22 142.3	24 689.9	7.5%	100.0%
Expenses											
Current expenses	12 934.8	15 644.3	13 942.7	15 944.5	7.2%	100.0%	15 328.9	16 837.4	18 196.4	4.5%	100.0%
Compensation of employees	5 398.1	5 654.6	5 742.9	6 534.3	6.6%	40.0%	6 665.9	7 118.3	7 432.4	4.4%	41.9%
Goods and services	5 271.2	7 798.5	5 652.9	6 609.2	7.8%	43.1%	5 636.6	6 002.1	6 329.8	-1.4%	37.2%
Depreciation	2 253.0	2 168.9	2 512.2	2 791.6	7.4%	16.7%	3 026.4	3 716.9	4 434.3	16.7%	20.9%
Interest, dividends and rent on land	12.5	22.3	34.8	9.4	-9.2%	0.1%	-	-	-	-100.0%	-
Total expenses	12 934.8	15 644.3	13 942.7	15 944.5	7.2%	100.0%	15 328.9	16 837.4	18 196.4	4.5%	100.0%
Surplus/(Deficit)	1 441.7	(1 685.1)	2 145.0	3 941.5	39.8%		1 795.7	5 304.9	6 493.5	18.1%	
Cash flow statement											
Cash flow from operating activities	(1 649.0)	59.3	609.6	(212.8)	-49.5%	100.0%	(1 199.3)	(1 340.3)	(1 615.2)	96.5%	100.0%
Receipts											
Non-tax receipts	3 396.6	2 700.4	3 374.4	2 717.0	-7.2%	29.8%	3 725.5	4 085.3	4 176.3	15.4%	32.6%
Sales of goods and services other than capital assets	2 428.6	1 687.9	1 854.2	1 899.6	-7.9%	19.4%	2 622.9	3 269.4	3 686.6	24.7%	25.4%
Sales by market establishment	2 327.2	1 528.9	1 714.0	1 670.2	-10.5%	18.0%	2 479.2	3 113.2	3 525.5	28.3%	23.9%
Rental income	2 327.2	1 528.9	664.0	600.4	-36.3%	13.4%	810.2	899.9	999.7	18.5%	7.3%
Metrorail - Fare revenue	-	-	563.9	409.0	-	2.1%	888.6	1 304.1	1 564.9	56.4%	9.2%
MLPS - Fare revenue	-	-	66.9	153.6	-	0.5%	192.8	202.1	211.0	11.1%	1.7%
Autopax - Fare revenue	-	-	419.1	507.2	-	2.0%	587.7	707.1	749.9	13.9%	5.6%
Other sales	101.3	159.0	140.2	229.4	31.3%	1.5%	143.7	156.2	161.1	-11.1%	1.5%
Other tax receipts	968.0	1 012.5	1 520.1	817.4	-5.5%	10.4%	1 102.6	815.9	489.7	-15.7%	7.2%
Transfers received	5 037.8	7 416.7	8 376.5	8 773.6	20.3%	70.2%	6 923.3	7 240.1	7 515.5	-5.0%	67.4%
Total receipts	8 434.4	10 117.2	11 750.9	11 490.6	10.9%	100.0%	10 648.8	11 325.4	11 691.9	0.6%	100.0%
Payment											
Current payments	10 083.4	10 057.9	11 141.2	11 703.5	5.1%	100.0%	11 848.1	12 665.7	13 307.0	4.4%	100.0%
Compensation of employees	5 388.1	5 587.5	5 742.9	6 534.3	6.6%	54.1%	6 665.9	7 118.3	7 432.4	4.4%	56.0%
Goods and services	4 683.7	4 448.0	5 363.5	5 159.8	3.3%	45.7%	5 182.2	5 547.4	5 874.7	4.4%	43.9%
Interest and rent on land	11.6	22.3	34.8	9.4	-6.8%	0.2%	-	-	-	-100.0%	-
Total payments	10 083.4	10 057.9	11 141.2	11 703.5	5.1%	100.0%	11 848.1	12 665.7	13 307.0	4.4%	100.0%

Table 40.38 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Net cash flow from investing activities	(6 183.6)	(3 983.6)	(2 840.3)	(11 920.0)	24.5%	100.0%	(13 067.3)	(15 777.3)	(16 566.1)	11.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5 858.1)	(3 925.3)	(2 714.8)	(11 708.9)	26.0%	96.8%	(12 657.4)	(15 271.0)	(16 034.6)	11.0%	97.2%
Investment property	(262.5)	(141.8)	(125.5)	(112.2)	-24.7%	3.3%	(409.9)	(506.2)	(531.5)	68.0%	2.6%
Acquisition of software and other intangible assets	(63.1)	(24.5)	-	(99.0)	16.2%	0.6%	-	-	-	-100.0%	0.2%
Proceeds from the sale of property, plant, equipment and intangible assets	-	107.9	-	-	-	-0.7%	-	-	-	-	-
Net cash flow from financing activities	9 368.2	8 362.2	8 085.7	700.9	-57.9%	100.0%	9 746.2	12 618.5	12 936.3	164.3%	100.0%
Deferred income	9 368.2	8 362.2	8 085.7	700.9	-57.9%	100.0%	9 746.2	12 618.5	12 936.3	164.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	1 535.5	4 437.9	5 855.0	(11 431.9)	-295.3%	2.6%	(4 520.4)	(4 499.1)	(5 245.0)	-22.9%	-39.2%
Statement of financial position											
Carrying value of assets	45 158.9	47 729.3	46 626.1	54 302.8	6.3%	61.3%	62 809.7	73 462.9	84 202.8	15.7%	76.6%
Acquisition of assets	(5 858.1)	(3 925.3)	(2 714.8)	(11 708.9)	26.0%	100.0%	(12 657.4)	(15 271.0)	(16 034.6)	11.0%	100.0%
Inventory	502.0	536.6	565.9	509.3	0.5%	0.7%	458.4	412.5	371.3	-10.0%	0.5%
Receivables and prepayments	13 961.5	11 926.2	11 851.5	11 138.3	-7.3%	15.5%	10 027.7	9 112.8	8 215.1	-9.6%	10.9%
Cash and cash equivalents	13 878.1	18 316.0	24 171.0	15 320.3	3.4%	22.5%	11 999.2	8 840.5	5 210.6	-30.2%	12.0%
Taxation	-	-	0.7	-	-	-	-	-	-	-	-
Total assets	73 500.4	78 508.0	83 215.2	81 270.8	3.4%	100.0%	85 295.0	91 828.7	97 999.9	6.4%	100.0%
Accumulated surplus/(deficit)	20 454.9	18 773.4	19 454.6	22 577.4	3.3%	25.7%	24 373.0	29 677.9	36 171.4	17.0%	31.4%
Capital and reserves	4 248.3	4 248.3	4 248.3	4 248.3	-	5.4%	4 248.3	4 248.3	4 248.3	-	4.8%
Capital reserve fund	40 125.3	45 017.1	49 071.4	45 795.4	4.5%	56.8%	49 786.2	49 604.5	47 594.2	1.3%	54.3%
Trade and other payables	7 383.6	8 347.0	8 378.9	8 259.7	3.8%	10.2%	6 489.3	7 890.4	9 569.4	5.0%	9.0%
Taxation	8.5	1.9	-	-	-100.0%	-	-	-	-	-	-
Provisions	1 279.8	2 120.4	2 062.1	390.0	-32.7%	1.9%	398.1	407.6	416.6	2.2%	0.5%
Total equity and liabilities	73 500.4	78 508.0	83 215.2	81 270.8	3.4%	100.0%	85 295.0	91 828.7	97 999.9	6.4%	100.0%

Personnel information

Table 40.39 Passenger Rail Agency of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Passenger Rail Agency of South Africa	12 576	12 576	15 781	742.9	0.4	18 348	6 534.3	0.4	18 348	6 665.9	0.4	18 348	7 118.3	0.4	18 348	7 432.4	0.4	4.4%	100.0%
Salary level																			
1-6	7 317	7 317	8 087	810.8	0.2	10 945	2 556.1	0.2	10 945	2 533.8	0.2	10 945	2 705.7	0.2	10 945	2 615.7	0.2	0.8%	37.6%
7-10	4 865	4 865	7 079	1 268.1	0.5	6 825	3 225.3	0.5	6 822	3 360.6	0.5	6 822	3 588.8	0.5	6 822	3 935.3	0.6	6.9%	50.8%
11-12	217	217	382	312.5	0.8	359	328.3	0.9	359	359.2	1.0	359	383.6	1.1	359	400.9	1.1	6.9%	5.3%
13-16	147	147	190	260.7	1.4	186	312.5	1.7	187	304.7	1.6	187	325.4	1.7	187	340.0	1.8	2.9%	4.6%
17-22	30	30	43	90.8	2.1	33	112.1	3.4	35	107.4	3.1	35	114.7	3.3	35	140.5	4.0	7.8%	1.7%

1. Rand million.

Ports Regulator of South Africa

Selected performance indicators

Table 40.40 Ports Regulator of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Global Pricing Comparator studies conducted per year	Economic regulation	Priority 2: Economic transformation and job creation	1	1	1	1	1	1	1
Number of National Ports Authority tariff assessments conducted per year	Economic regulation		1	1	1	1	1	1	1
Number of tribunal days to finalise complaints and appeals per year	Legal services		30	30	30	30	30	30	30
Number of tribunal matters heard per year	Legal services		10	10	10	10	10	10	10
Number of tribunal matters processed within set timeframes per year	Legal services		15	15	15	15	15	15	15
Number of port capacity and utilisation reviews conducted per year	Industry development		1	1	1	1	1	1	1

Entity overview

The Ports Regulator of South Africa was established in terms of section 29 of the National Ports Act (2005). It is tasked with regulating South Africa's commercial ports by considering tariff increases of the National Ports Authority and regulating the provision of adequate, affordable and efficient port services and facilities. This includes hearing complaints and appeals aimed at ensuring fairness, transparency and competitive practices in the ports system. Over the medium term, the regulator will continue to develop and review policy, strategy and research for an effective regulatory framework for the economic regulation of ports.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R40.4 million in 2020/21 to R43.9 million in 2023/24. Revenue is derived entirely through transfers from the department, and is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 40.41 Ports Regulator of South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	13 254	14 424	12 299	15 520	5.4%	49.7%	15 795	16 439	15 233	-0.6%	37.0%	
Economic regulation	3 978	3 874	3 973	8 123	26.9%	16.9%	5 660	6 085	6 378	-7.7%	15.5%	
Legal services (G&S)	2 126	1 880	3 272	5 058	33.5%	10.3%	10 451	11 884	12 028	33.5%	22.9%	
Industry development	3 005	3 321	4 304	7 259	34.2%	15.1%	7 483	6 929	7 160	-0.5%	16.9%	
Governance	1 702	883	2 786	4 392	37.2%	8.0%	2 687	2 948	3 115	-10.8%	7.8%	
Total	24 065	24 382	26 634	40 352	18.8%	100.0%	42 076	44 285	43 914	2.9%	100.0%	

Statement of financial performance

Table 40.42 Ports Regulator of South Africa statement of financial performance

Statement of financial performance												
R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Revenue												
Non-tax revenue	1 075	1 119	1 676	1 530	12.5%	4.2%	1 110	1 290	1 350	-4.1%	3.1%	
Sale of goods and services other than capital assets of which:	6	6	-	-	-100.0%	-	-	-	-	-	-	
Administrative fees	6	6	-	-	-100.0%	-	-	-	-	-	-	
Other non-tax revenue	1 069	1 113	1 676	1 530	12.7%	4.2%	1 110	1 290	1 350	-4.1%	3.1%	
Transfers received	22 489	25 619	36 774	38 822	20.0%	95.8%	40 966	42 995	42 564	3.1%	96.9%	
Total revenue	23 564	26 738	38 450	40 352	19.6%	100.0%	42 076	44 285	43 914	2.9%	100.0%	
Expenses												
Current expenses	24 065	24 382	26 634	40 352	18.8%	100.0%	42 076	44 285	43 914	2.9%	100.0%	
Compensation of employees	13 716	13 820	17 548	21 511	16.2%	58.2%	24 043	25 224	26 411	7.1%	56.9%	
Goods and services	9 912	10 042	8 587	18 360	22.8%	40.0%	17 601	18 643	17 104	-2.3%	42.1%	
Depreciation	437	520	499	481	3.2%	1.8%	432	418	399	-6.0%	1.0%	
Total expenses	24 065	24 382	26 634	40 352	18.8%	100.0%	42 076	44 285	43 914	2.9%	100.0%	
Surplus/(Deficit)	(501)	2 356	11 816	-	-100.0%	-	-	-	(0)	-	-	

Personnel information

Table 40.43 Ports Regulator of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					
Ports Regulator of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	24	24	17.5	0.7	24	21.5	0.9	24	24.0	1.0	24	25.2	1.1	24	26.4	1.1	7.1%	100.0%	
1 – 6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	5.1%	1.9%
7 – 10	12	12	12	4.7	0.4	12	5.4	0.5	12	5.9	0.5	12	6.2	0.5	12	6.6	0.5	6.5%	24.8%
11 – 12	2	2	2	1.5	0.7	2	1.7	0.8	2	1.6	0.8	2	1.7	0.9	2	1.8	0.9	2.8%	7.1%
13 – 16	7	7	7	7.5	1.1	7	10.2	1.5	7	12.2	1.7	7	12.8	1.8	7	13.3	1.9	9.3%	49.8%
17 – 22	1	1	1	3.5	3.5	1	3.8	3.8	1	3.8	3.8	1	4.0	4.0	1	4.2	4.2	3.6%	16.3%

1. Rand million.

Railway Safety Regulator

Selected performance indicators

Table 40.44 Railway Safety Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of safety initiatives conducted per year	Administration	Entity mandate	14	21	22	28	30	30	40
Number of safety performance agreements signed for high-risk operators	Operations		10	19	20	25	30	35	35
Industry safety risk profile developed per year	Operations		- ¹	- ¹	1	1	1	1	1
Interface agreements aligned with operational risks per year	Operations		1	1	1	1	1	1	1
Common safety methods developed and implemented per year	Operations		- ¹	1	1	1	1	1	1

1. No historical data available.

Entity overview

The Railway Safety Regulator was instituted in terms of the National Railway Safety Regulator Act (2002) to oversee and promote safe railway operations by providing an enabling national regulatory framework, while monitoring and enforcing compliance in the rail sector. Its legislative mandate covers all railway operators in South Africa and those of neighbouring countries whose rail operations enter South Africa. Over the medium term, the regulator will continue to focus on improving railway safety and providing an independent regulatory function that focuses particularly on high-risk areas to ensure minimal rail incidents.

Expenditure is expected to increase at an average annual rate of 4 per cent, from R247.3 million in 2021/22 to R278.2 million in 2023/24. Compensation of employees and goods and services account for an estimated 97.8 per cent (R781.3 million) of the regulator’s budget over the period ahead. The regulator generates its revenue mainly through permit fees and transfers from the department. Revenue is expected to increase at an average annual rate of 1.7 per cent, from R257.8 million in 2021/22 to R271.4 million in 2023/24.

Programmes/Objectives/Activities

Table 40.45 Railway Safety Regulator expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Administration	124 847	146 186	122 563	138 124	3.4%	56.8%	136 493	158 539	161 918	5.4%	56.8%
Investigations	23 405	11 494	–	–	-100.0%	3.4%	–	–	–	–	–
Operations	113 681	66 795	79 818	109 139	-1.4%	38.7%	117 979	107 710	116 286	2.1%	43.2%
Legal	12 630	–	–	–	-100.0%	1.2%	–	–	–	–	–
Total	274 563	224 474	202 381	247 262	-3.4%	100.0%	254 472	266 250	278 203	4.0%	100.0%

Statement of financial performance

Table 40.46 Railway Safety Regulator statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue												
Non-tax revenue												
Sale of goods and services other than capital assets		150 428	164 048	170 560	171 694	4.5%		176 711	182 895	191 126	3.6%	
of which:												
Administrative fees		150 428	164 048	170 560	171 694	4.5%		176 711	182 895	191 126	3.6%	
Other non-tax revenue		35 242	16 701	9 752	4 058	-51.4%		3 796	3 986	4 206	1.2%	
Transfers received		87 864	63 018	63 522	82 045	-2.3%		69 657	72 874	76 086	-2.5%	
Total revenue		273 534	243 768	243 834	257 797	-2.0%		250 164	259 756	271 417	1.7%	
Expenses												
Current expenses												
Compensation of employees		162 708	157 615	133 966	144 825	-3.8%		164 769	171 360	178 214	7.2%	
Goods and services		99 687	43 580	61 025	98 129	-0.5%		85 395	88 396	93 203	-1.7%	
Depreciation		11 363	23 279	7 390	4 308	-27.6%		4 308	6 494	6 786	16.4%	
Interest, dividends and rent on land		805	-	-	-	-100.0%		-	-	-	-	
Total expenses		274 563	224 475	202 381	247 262	-3.4%		254 472	266 250	278 203	4.0%	
Surplus/(Deficit)		(1 029)	19 293	41 454	10 535	-317.1%		(4 308)	(6 494)	(6 786)	-186.4%	

Personnel information

Table 40.47 Railway Safety Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	Unit cost		2020/21	Unit cost		2021/22		2022/23		2023/24				2020/21 - 2023/24			
Railway Safety Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	162	162	175	134.0	0.8	175	144.8	0.8	175	164.8	0.9	175	171.4	1.0	175	178.2	1.0	7.2%	100.0%
1 – 6	22	22	29	4.4	0.2	26	10.2	0.4	25	10.7	0.4	25	11.1	0.4	25	11.6	0.5	4.4%	6.6%
7 – 10	64	64	68	34.4	0.5	67	36.5	0.5	67	41.9	0.6	67	43.5	0.6	67	45.3	0.7	7.5%	25.4%
11 – 12	28	28	29	26.2	0.9	31	27.1	0.9	32	33.2	1.0	32	34.5	1.1	32	35.9	1.1	9.9%	19.8%
13 – 16	46	46	47	65.3	1.4	49	65.2	1.3	49	73.3	1.5	49	76.2	1.6	49	79.3	1.6	6.7%	44.6%
17 – 22	2	2	2	3.7	1.8	2	5.9	2.9	2	5.7	2.9	2	6.0	3.0	2	6.2	3.1	1.9%	3.6%

1. Rand million.

Road Accident Fund

Selected performance indicators

Table 40.48 Road Accident Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Direct personal claims as a percentage of total personal claims per year	Payment of claims to accident victims	Entity mandate	20%	42.45%	44.95%	43%	44%	-1	-1	
Legal costs as a percentage of claim payments per year	Payment of claims to accident victims		1.8%	7.39%	5.39%	6%	6%	-1	-1	
Number of open claims received but not finalised per year	Payment of claims to accident victims		207 461	215 439	221 723	214 847	-1	-1	-1	
Personal claims: Average value per claim per year	Payment of claims to accident victims		235 716	266 762	279 763	-1	-1	-1	-1	
Loss of earnings: Average value per claim per year	Payment of claims to accident victims		691 459	767 506	826 007	-1	-1	-1	-1	
General damages: Average value per claim per year	Payment of claims to accident victims		429 486	462 130	482 291	-1	-1	-1	-1	

1. Data not available.

Entity overview

The Road Accident Fund Act (1996) provides for the establishment of the Road Accident Fund, which is mandated to compensate South African road users for losses or damages caused by motor vehicle accidents within the borders of South Africa. The fund receives its revenue from the road accident fund levy in terms of the Customs and Excise Act (1964). Revenue from the levy is expected to increase at an average annual rate of 5.8 per cent, from R38.1 billion in 2020/21 to R45.2 billion in 2023/24.

Claims against the fund have increased at an average annual rate of 8.4 per cent, from R61.3 billion in 2017/18

to R78.2 billion in 2020/21, and are expected to increase to R102.9 billion by 2023/24. As a result, the accumulated deficit is expected to increase from R367.7 billion in 2020/21 to R518.7 billion in 2023/24.

Table 40.49 Road Accident Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	2 346.9	2 614.4	2 798.1	2 970.3	8.2%	3.2%	4 343.7	4 505.2	4 106.2	11.4%	4.3%
Payment of claims to accident victims	61 345.6	96 404.8	98 066.4	78 228.0	8.4%	96.8%	86 764.3	84 061.3	102 896.6	9.6%	95.7%
Total	63 692.5	99 019.2	100 864.5	81 198.4	8.4%	100.0%	91 108.0	88 566.5	107 002.8	9.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 40.50 Road Accident Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	90.5	100.6	62.8	65.1	-10.4%	0.2%	377.7	1 031.7	2 341.1	230.0%	2.1%
of which:											
Other non-tax revenue	90.5	100.6	62.8	65.1	-10.4%	0.2%	377.7	1 031.7	2 341.1	230.0%	2.1%
Transfers received	37 250.8	43 138.8	41 177.7	38 092.3	0.7%	99.8%	38 387.9	41 614.3	45 161.0	5.8%	97.9%
Total revenue	37 341.3	43 239.3	41 240.5	38 157.4	0.7%	100.0%	38 765.6	42 646.0	47 502.2	7.6%	100.0%
Expenses											
Current expenses	2 346.9	2 614.4	2 798.1	2 970.3	8.2%	3.2%	4 343.7	4 505.2	4 106.2	11.4%	4.3%
Compensation of employees	1 605.1	1 655.0	1 727.5	1 791.2	3.7%	2.0%	2 134.9	2 340.2	2 515.7	12.0%	2.4%
Goods and services	476.7	617.7	781.5	844.8	21.0%	0.8%	1 181.8	1 198.1	1 259.7	14.2%	1.2%
Depreciation	41.4	50.5	52.3	78.6	23.8%	0.1%	77.9	78.3	73.4	-2.3%	0.1%
Interest, dividends and rent on land	223.7	291.1	236.8	255.7	4.6%	0.3%	949.1	888.6	257.4	0.2%	0.7%
Transfers and subsidies	61 345.6	96 404.8	98 066.4	78 228.0	8.4%	96.8%	86 764.3	84 061.3	102 896.6	9.6%	95.7%
Total expenses	63 692.5	99 019.2	100 864.5	81 198.4	8.4%	100.0%	91 108.0	88 566.5	107 002.8	9.6%	100.0%
Surplus/(Deficit)	(26 351.2)	(55 779.9)	(59 624.0)	(43 041.0)	17.8%		(52 342.3)	(45 920.5)	(59 500.6)	11.4%	
Cash flow statement											
Cash flow from operating activities	(19.1)	(584.6)	467.2	(350.2)	163.6%	100.0%	(294.1)	(297.0)	(271.3)	-8.2%	100.0%
Receipts											
Non-tax receipts	91.4	100.3	66.3	65.1	-10.7%	0.2%	98.9	99.0	103.4	16.7%	0.2%
Other tax receipts	91.4	100.3	66.3	65.1	-10.7%	0.2%	98.9	99.0	103.4	16.7%	0.2%
Transfers received	36 048.1	41 890.2	42 632.8	38 092.3	1.9%	99.8%	39 787.9	43 114.3	46 561.0	6.9%	99.8%
Total receipts	36 139.6	41 990.5	42 699.2	38 157.4	1.8%	100.0%	39 886.9	43 213.2	46 664.4	6.9%	100.0%
Payment											
Current payments	2 109.3	2 782.1	2 693.4	2 891.7	11.1%	6.6%	3 712.5	3 976.7	4 032.8	11.7%	8.6%
Compensation of employees	1 605.1	1 655.0	1 727.5	1 791.2	3.7%	4.3%	2 134.9	2 340.2	2 515.7	12.0%	5.2%
Goods and services	280.5	836.0	729.1	844.8	44.4%	1.7%	1 181.8	1 198.1	1 259.7	14.2%	2.6%
Interest and rent on land	223.7	291.1	236.8	255.7	4.6%	0.6%	395.8	438.4	257.4	0.2%	0.8%
Transfers and subsidies	34 049.4	39 793.1	39 538.6	35 615.8	1.5%	93.4%	36 468.5	39 533.6	42 903.0	6.4%	91.4%
Total payments	36 158.7	42 575.2	42 232.0	38 507.6	2.1%	100.0%	40 181.0	43 510.3	46 935.8	6.8%	100.0%
Net cash flow from investing activities	(66.1)	(74.6)	(23.7)	(116.2)	20.7%	100.0%	(122.0)	(128.1)	(134.5)	5.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(39.4)	(37.0)	(7.2)	(42.6)	2.6%	44.1%	(44.7)	(47.0)	(49.3)	5.0%	36.7%
Acquisition of software and other intangible assets	(26.7)	(37.5)	(16.5)	(73.5)	40.2%	55.9%	(77.2)	(81.1)	(85.1)	5.0%	63.3%
Net increase/(decrease) in cash and cash equivalents	(85.2)	(659.2)	443.5	(466.3)	76.2%	-0.2%	(416.1)	(425.1)	(405.8)	-4.5%	-0.5%
Statement of financial position											
Carrying value of assets	243.1	272.4	247.6	356.0	13.6%	3.0%	400.1	449.8	510.9	12.8%	4.2%
Acquisition of assets	(39.4)	(37.0)	(7.2)	(42.6)	2.6%	100.0%	(44.7)	(47.0)	(49.3)	5.0%	100.0%
Inventory	5.3	5.9	4.6	4.9	-3.1%	0.1%	5.2	5.5	5.8	6.0%	0.1%
Loans	160.1	175.7	197.8	209.7	9.4%	1.9%	222.3	235.6	249.8	6.0%	2.3%
Receivables and prepayments	7 830.6	9 857.8	8 855.4	6 272.9	-7.1%	83.0%	7 974.3	8 644.4	9 381.1	14.4%	78.9%
Cash and cash equivalents	1 567.2	908.0	1 351.5	885.1	-17.3%	12.1%	1 698.9	1 699.0	1 775.4	26.1%	14.6%
Total assets	9 806.3	11 219.8	10 656.9	7 728.6	-7.6%	100.0%	10 300.8	11 034.3	11 923.0	15.5%	100.0%
Accumulated surplus/(deficit)	(206 428.2)	(262 208.1)	(322 029.8)	(367 687.2)	21.2%	-3 055.3%	(415 534.7)	(459 460.2)	(518 704.4)	12.2%	-4 326.5%
Capital and reserves	87.6	93.3	97.6	97.6	3.7%	1.0%	97.6	97.6	97.6	-	1.0%
Trade and other payables	256.9	212.7	316.2	334.4	9.2%	3.0%	354.5	375.7	398.3	6.0%	3.6%
Provisions	215 682.0	273 069.8	332 241.7	374 950.8	20.2%	3 150.6%	425 348.5	469 984.2	530 092.3	12.2%	4 421.5%
Derivatives financial instruments	208.0	52.0	31.0	32.9	-45.9%	0.8%	34.9	37.0	39.2	6.0%	0.4%
Total equity and liabilities	9 806.3	11 219.8	10 656.9	7 728.6	-7.6%	100.0%	10 300.8	11 034.3	11 923.0	15.5%	100.0%

Personnel information**Table 40.51 Road Accident Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost		
		Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost			
Road Accident Fund		3 492	3 642	3 309	1 727.5	0.5	3 492	1 791.2	0.5	3 642	2 134.9	0.6	3 642	2 340.2	0.6	3 642	2 515.7	0.7	12.0%	100.0%
Salary level		3 492	3 642	3 309	1 727.5	0.5	3 492	1 791.2	0.5	3 642	2 134.9	0.6	3 642	2 340.2	0.6	3 642	2 515.7	0.7	12.0%	100.0%
1 – 6	841	841	841	119.7	0.1	841	119.8	0.1	841	137.0	0.2	841	147.1	0.2	841	158.2	0.2	9.7%	6.4%	
7 – 10	2 055	2 205	1 872	933.3	0.5	2 055	996.5	0.5	2 205	1 225.9	0.6	2 205	1 364.1	0.6	2 205	1 466.5	0.7	13.7%	57.4%	
11 – 12	397	397	397	383.9	1.0	397	384.2	1.0	397	439.4	1.1	397	471.8	1.2	397	507.2	1.3	9.7%	20.6%	
13 – 16	192	192	192	271.2	1.4	192	271.4	1.4	192	310.4	1.6	192	333.3	1.7	192	358.3	1.9	9.7%	14.5%	
17 – 22	7	7	7	19.4	2.8	7	19.4	2.8	7	22.2	3.2	7	23.8	3.4	7	25.6	3.7	9.7%	1.0%	

1. Rand million.

Road Traffic Infringement Agency**Selected performance indicators****Table 40.52 Road Traffic Infringement Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of representations received adjudicated within 21 days per year	Discourage contravention of traffic laws	Entity mandate	100%	100%	100%	100%	100%	100%	100%
Number of courtesy letters issued per year	Discourage contravention of traffic laws		1 002 869	1 013 257	3 649 868	– ¹	– ¹	– ¹	– ¹
Number of enforcement orders served per year	Discourage contravention of traffic laws		739 899	750 919	1 675 735	– ¹	– ¹	– ¹	– ¹
Number of additional road user behaviour campaigns conducted per year	Public awareness and education		104	144	123	– ²	– ²	– ²	– ²
Number of new administrative adjudication of road traffic offences service outlets established per year	National rollout of administrative adjudication of road traffic offences		– ³	5	5	10	10	10	10

1. No projection available.

2. Indicator discontinued.

3. No historical data available.

Entity overview

The Road Traffic Infringement Agency was established in terms of the Administrative Adjudication of Road Traffic Offences Act (1998). It is mandated to administer procedures that discourage the contravention of road traffic laws by enforcing penalties and providing community awareness programmes. Over the medium term, the agency plans to discourage and penalise the contravention of road traffic laws, and develop efficient adjudication processes in line with the act.

Expenditure is expected to increase at an average annual rate of 14.9 per cent, from R316.2 million in 2020/21 to R479.1 million by 2023/24. The agency derives its revenue mainly through administrative penalties and departmental transfers. Revenue is expected to increase in line with expenditure, due to the planned increase in transfers from the department to implement the national rollout of the administrative adjudication of road traffic offences.

Programmes/Objectives/Activities

Table 40.53 Road Traffic Infringement Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Administration	78 780	64 234	95 134	108 156	11.1%	34.3%	120 876	127 413	133 147	7.2%	27.9%
AARTO Adjudication & Support	59 553	61 587	132 966	120 444	26.5%	36.3%	131 293	139 890	116 324	-1.2%	29.1%
AARTO Information & Analytics	-	-	-	7 824	-	0.6%	8 176	8 544	8 928	4.5%	1.9%
AARTO Education & Administration	76 902	63 441	29 687	58 237	-8.9%	24.0%	53 254	56 449	58 989	0.4%	13.1%
AARTO Rollout Programme	7 471	9 898	11 062	21 553	42.4%	4.8%	204 989	154 720	161 682	95.8%	28.0%
Total	222 706	199 160	268 849	316 214	12.4%	100.0%	518 588	487 016	479 071	14.9%	100.0%

Statement of financial performance

Table 40.54 Road Traffic Infringement Agency statement of financial performance

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Revenue	174 703	167 035	272 318	228 000	9.3%	88.4%	294 185	312 031	326 072	12.7%	65.2%
Sale of goods and services other than capital assets	166 037	160 060	270 867	228 000	11.2%	86.2%	294 185	312 031	326 072	12.7%	65.2%
<i>of which:</i>											
Administrative fees	166 037	160 060	270 867	228 000	11.2%	86.2%	294 185	312 031	326 072	12.7%	65.2%
Other non-tax revenue	8 666	6 975	1 451	-	-100.0%	2.2%	-	-	-	-	-
Transfers received	17 696	11 722	7 770	88 214	70.8%	11.6%	224 402	174 983	152 997	20.1%	34.8%
Total revenue	192 399	178 757	280 088	316 214	18.0%	100.0%	518 587	487 014	479 069	14.9%	100.0%
Expenses	222 706	199 160	268 849	316 214	12.4%	100.0%	518 587	487 014	479 069	14.9%	100.0%
Current expenses	222 706	199 160	268 849	316 214	12.4%	100.0%	518 587	487 014	479 069	14.9%	100.0%
Compensation of employees	82 216	81 707	126 605	166 066	26.4%	44.4%	179 112	189 022	197 528	6.0%	41.8%
Goods and services	137 118	114 144	139 481	148 296	2.6%	54.4%	337 512	295 912	279 367	23.5%	57.8%
Depreciation	3 372	3 309	2 764	1 852	-18.1%	1.2%	1 963	2 080	2 174	5.5%	0.5%
Total expenses	222 706	199 160	268 849	316 214	12.4%	100.0%	518 587	487 014	479 069	14.9%	100.0%
Surplus/(Deficit)	(30 307)	(20 403)	11 239	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 40.55 Road Traffic Infringement Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Road Traffic Infringement Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	156	22	100	126.6	1.3	155	166.1	1.1	163	179.1	1.1	171	189.0	1.1	176	197.5	1.1	6.0%	100.0%
1 – 6	73	-	23	6.3	0.3	73	23.9	0.3	53	15.9	0.3	53	16.2	0.3	53	16.4	0.3	-11.8%	10.0%
7 – 10	56	-	56	52.8	0.9	56	67.7	1.2	67	72.0	1.1	73	78.1	1.1	73	79.4	1.1	5.4%	40.6%
11 – 12	6	-	2	2.0	1.0	6	6.5	1.1	17	17.8	1.0	19	20.2	1.1	24	26.0	1.1	58.8%	9.4%
13 – 16	15	15	15	23.0	1.5	14	23.0	1.6	19	29.8	1.6	19	30.3	1.6	19	30.8	1.6	10.1%	15.5%
17 – 22	6	7	4	42.4	10.6	6	44.9	7.5	7	43.6	6.2	7	44.3	6.3	7	45.0	6.4	0.1%	24.4%

1. Rand million.

Road Traffic Management Corporation

Selected performance indicators

Table 40.56 Road Traffic Management Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of road safety educational programmes implemented with interest groups per year	Operations	Entity mandate	4	4	3	4	4	4	4
Number of state of road traffic safety reports approved by the board per year	Operations		7	7	7	7	2	2	2
Number of law enforcement interventions conducted per year	Law enforcement		898	1 364	1 863	4 320	4 752	4 986	4 986
Number of anti-fraud and corruption awareness campaigns implemented per year	Traffic intelligence and security		45	40	40	45	- ²	- ²	- ²
Percentage of reported fraud and corruption complaints investigated per year	Traffic intelligence and security		100%	100%	100%	100%	100%	100%	100%
Number of road safety research reports published per year	Strategic services		- ¹	2	3	3	3	3	3
Number of driving licence testing centres piloting automated processes per year	Strategic services		- ¹	- ¹	- ¹	100	100	100	100

1. No historical data available.

2. Projection not available.

Entity overview

The Road Traffic Management Corporation is a public entity established in terms of the Road Traffic Management Corporation Act (1999) to provide national road traffic strategic planning and law enforcement, and pool public sector resources for the provision of road traffic management. Over the medium term, the corporation will promote road traffic safety through education and awareness campaigns, manage road traffic information, coordinate road traffic law enforcement, and improve transparency and accountability in the road traffic management sector to prevent fraud and corruption.

Expenditure is expected to increase at an average annual rate of 11.7 per cent, from R1.1 billion in 2020/21 to R1.6 billion in 2023/24, mainly due to operational expansions relating to the electronic national traffic information system and road traffic law-enforcement training. As a result, spending on operations and law enforcement is expected to account for 42.6 per cent (R2 billion) of expenditure over the period ahead.

Revenue is mainly generated through transaction fees from the electronic national traffic information system and transfers from the department. Total revenue is expected to increase in line with expenditure, mainly driven by significant increases in collections from road traffic infringement fees and user charges related to the electronic national traffic information system.

Programmes/Objectives/Activities

Table 40.57 Road Traffic Management Corporation expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	629 929	566 405	339 750	420 879	-12.6%	45.4%	570 136	552 501	534 237	8.3%	36.0%	
Operations	137 711	122 398	181 559	174 664	8.2%	14.1%	292 064	340 431	360 054	27.3%	19.9%	
Law enforcement	198 850	225 024	284 461	269 782	10.7%	22.4%	309 625	329 142	343 515	8.4%	21.8%	
Traffic intelligence and security	13 714	20 620	25 462	25 630	23.2%	2.0%	27 521	29 384	31 029	6.6%	2.0%	
Strategic services	100 072	74 298	295 716	248 535	35.4%	16.2%	297 615	303 018	319 987	8.8%	20.3%	
Total	1 080 277	1 008 746	1 126 948	1 139 490	1.8%	100.0%	1 496 961	1 554 476	1 588 822	11.7%	100.0%	

Statement of financial performance

Table 40.58 Road Traffic Management Corporation statement of financial performance

Statement of financial performance											Average growth rate (%)	Average Expenditure/ Total (%)
R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24		
Revenue												
Non-tax revenue	636 697	995 669	1 178 639	918 956	13.0%	80.9%	1 279 640	1 330 297	1 368 718	14.2%	84.1%	
Sale of goods and services other than capital assets of which:	587 070	913 630	919 542	860 590	13.6%	71.7%	1 120 336	1 162 221	1 191 388	11.5%	74.7%	
Administrative fees	585 318	909 500	919 349	860 590	13.7%	71.6%	980 117	999 719	1 019 713	5.8%	67.0%	
eNaTIS transactions fees	585 318	909 500	919 349	860 590	13.7%	71.6%	980 117	999 719	1 019 713	5.8%	67.0%	
Other sales	1 752	4 130	193	—	-100.0%	0.1%	140 220	162 502	171 675	—	7.7%	
Other non-tax revenue	49 628	82 039	259 097	58 366	5.6%	9.1%	159 304	168 076	177 330	44.8%	9.4%	
Transfers received	198 555	200 238	210 228	240 606	6.6%	19.1%	217 322	224 179	220 104	-2.9%	15.9%	
Total revenue	836 758	1 195 907	1 388 867	1 159 562	11.5%	100.0%	1 496 962	1 554 476	1 588 822	11.1%	100.0%	
Expenses												
Current expenses	1 076 789	1 005 635	1 121 632	1 131 267	1.7%	99.5%	1 488 122	1 545 415	1 579 254	11.8%	99.4%	
Compensation of employees	455 401	521 184	608 793	611 762	10.3%	50.4%	654 585	759 878	794 309	9.1%	49.1%	
Goods and services	580 462	438 327	470 623	487 421	-5.7%	45.4%	769 560	719 961	715 696	13.7%	46.4%	
Depreciation	39 144	46 086	42 214	32 000	-6.5%	3.7%	63 887	65 484	69 151	29.3%	3.9%	
Interest, dividends and rent on land	1 782	38	3	84	-63.9%	—	90	92	98	5.1%	—	
Transfers and subsidies	1 982	3 111	5 316	8 223	60.7%	0.4%	8 840	9 061	9 569	5.2%	0.6%	
Total expenses	1 080 277	1 008 746	1 126 948	1 139 490	1.8%	100.0%	1 496 962	1 554 476	1 588 822	11.7%	100.0%	
Surplus/(Deficit)	(243 519)	187 161	261 919	20 072	-143.5%		—	—	—	-100.0%		

Personnel information

Table 40.59 Road Traffic Management Corporation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Road Traffic Management Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	990	990	972	608.8	0.6	990	611.8	0.6	1 065	654.6	0.6	1 365	759.9	0.6	1 290	794.3	0.6	9.1%	100.0%
1 – 6	97	97	147	23.9	0.2	97	19.5	0.2	172	26.7	0.2	172	27.9	0.2	97	20.9	0.2	2.4%	3.4%
7 – 10	691	691	623	324.5	0.5	691	332.1	0.5	691	354.9	0.5	991	446.8	0.5	991	473.9	0.5	12.6%	56.7%
11 – 12	105	105	105	96.1	0.9	105	100.3	1.0	105	105.2	1.0	105	109.9	1.0	105	115.5	1.1	4.8%	15.4%
13 – 16	90	90	90	134.6	1.5	90	138.1	1.5	90	144.9	1.6	90	151.3	1.7	90	158.9	1.8	4.8%	21.2%
17 – 22	7	7	7	29.6	4.2	7	21.8	3.1	7	22.9	3.3	7	23.9	3.4	7	25.1	3.6	4.8%	3.3%

1. Rand million.

South African Civil Aviation Authority

Selected performance indicators

Table 40.60 South African Civil Aviation Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of air safety infrastructure inspections conducted or certificates issued per year	Continually improve civil aviation safety	Entity mandate	301	294	279	229	229	229	229
Number of air safety operation inspections conducted or certificates issued per year	Continuously improve civil aviation safety		1 228	1 410	1 453	1 374	1 374	1 374	1 374
Number of aviation security inspections conducted or certificates issued per year	Continuously improve civil aviation security		1 240	1 242	1 232	877	877	877	877

Entity overview

The South African Civil Aviation Authority was established in terms of the South African Civil Aviation Authority Act (1998) to enforce safety standards in the civil aviation industry. Over the medium term, the authority will continue to focus on improving compliance and adherence to the standards and recommended practices of the International Civil Aviation Organisation.

Expenditure is expected to increase at average annual rate of 9 per cent, from R632.9 million in 2020/21 to

R820.3 million in 2023/24. The authority is expected to spend R205 million over the period ahead on the replacement of the flight inspection aircraft and flight calibration equipment. The authority generates most of its revenue through passenger safety charges, user fees and the aviation fuel levy. Revenue is expected to increase at an average annual rate of 23.3 per cent, from R437.3 million in 2020/21 to R820.3 million in 2023/24. This significant increase is due to the expected recovery in air passenger travel over the medium term after the sharp decrease in passenger numbers in 2020/21 as a result of COVID-19 travel restrictions.

Programmes/Objectives/Activities

Table 40.61 South African Civil Aviation Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	269 499	310 695	307 064	277 277	1.0%	44.6%	302 881	335 457	355 958	8.7%	43.2%
Continually improve civil aviation safety	293 862	344 464	318 199	314 466	2.3%	48.7%	364 494	389 577	409 853	9.2%	50.2%
Continually improve civil aviation security	41 071	48 295	46 144	41 135	0.1%	6.8%	47 477	51 623	54 529	9.9%	6.6%
Total	604 432	703 454	671 407	632 878	1.5%	100.0%	714 852	776 657	820 340	9.0%	100.0%

Statement of financial performance

Table 40.62 South African Civil Aviation Authority statement of financial performance

Statement of financial performance											
R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	648 937	704 806	764 439	281 868	-24.3%	91.1%	437 252	588 757	734 540	37.6%	72.7%
Sale of goods and services other than capital assets	628 737	681 448	712 754	268 223	-24.7%	87.0%	435 541	586 965	731 821	39.7%	71.8%
<i>of which:</i>											
Administrative fees	608 016	659 525	679 604	233 671	-27.3%	82.4%	397 853	547 875	691 277	43.6%	66.0%
User fees	94 792	101 679	102 934	89 868	-1.8%	15.8%	91 962	98 736	114 980	8.6%	15.0%
Fuel levy	26 570	25 583	21 491	28 391	2.2%	4.3%	29 810	31 241	32 616	4.7%	4.7%
Passenger safety charges	486 654	532 263	555 179	115 412	-38.1%	62.4%	276 081	417 898	543 681	67.6%	46.3%
Sales by market establishment	20 721	21 923	33 150	34 552	18.6%	4.6%	37 688	39 090	40 544	5.5%	5.8%
Accidents and incidents investigations	20 721	21 923	33 150	34 552	18.6%	4.6%	37 688	39 090	40 544	5.5%	5.8%
Other non-tax revenue	20 200	23 358	51 685	13 645	-12.3%	4.1%	1 711	1 792	2 719	-41.6%	1.0%
Transfers received	-	-	-	155 479	-	8.9%	277 600	187 900	85 800	-18.0%	27.3%
Total revenue	648 937	704 806	764 439	437 347	-12.3%	100.0%	714 852	776 657	820 340	23.3%	100.0%
Expenses											
Current expenses	604 432	703 454	671 407	632 878	1.5%	100.0%	714 852	776 657	820 340	9.0%	100.0%
Compensation of employees	421 085	477 223	423 733	448 361	2.1%	67.9%	491 335	522 165	552 761	7.2%	68.5%
Goods and services	173 206	217 243	228 514	169 480	-0.7%	30.1%	202 858	211 405	221 810	9.4%	27.4%
Depreciation	10 141	8 988	19 160	15 037	14.0%	2.0%	20 659	35 483	38 965	37.4%	3.6%
Interest, dividends and rent on land	-	-	-	-	-	-	-	7 604	6 804	-	0.5%
Total expenses	604 432	703 454	671 407	632 878	1.5%	100.0%	714 852	776 657	820 340	9.0%	100.0%
Surplus/(Deficit)	44 505	1 352	93 032	(195 531)	-263.8%		-	-	-	-100.0%	

Personnel information

Table 40.63 South African Civil Aviation Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
South African Civil Aviation Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	619	619	619	423.7	0.7	601	448.4	0.7	619	491.3	0.8	619	522.2	0.8	619	552.8	0.9	7.2%	100.0%
1-6	53	53	56	16.8	0.3	53	7.5	0.1	53	8.1	0.2	53	8.6	0.2	53	9.1	0.2	6.5%	1.7%
7-10	265	265	262	142.4	0.5	254	134.7	0.5	265	145.2	0.5	265	153.9	0.6	265	162.9	0.6	6.5%	29.6%
11-12	231	231	231	179.8	0.8	229	207.7	0.9	231	232.5	1.0	231	247.6	1.1	231	262.1	1.1	8.1%	47.1%
13-16	63	63	63	70.5	1.1	59	82.1	1.4	63	88.1	1.4	63	93.5	1.5	63	98.9	1.6	6.4%	18.0%
17-22	7	7	7	14.2	2.0	6	16.4	2.7	7	17.5	2.5	7	18.6	2.7	7	19.7	2.8	6.3%	3.6%

1. Rand million.

South African Maritime Safety Authority

Selected performance indicators

Table 40.64 South African Maritime Safety Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of port state inspections conducted on high-priority foreign vessels per year	Ensure the safety of life and property at sea	Entity mandate	– ¹	– ¹	– ¹	100%	100%	100%	100%
Number of ad hoc inspections conducted per year	Ensure the safety of life and property at sea		– ¹	– ¹	331	100	180	220	250
Number of merchant vessels registered on the South African ships registry per year	Promote South Africa's maritime interests		– ¹	– ¹	5	1	1	2	2
Number of maritime fatalities reported from all types of vessels per year	Ensure the safety of life and property at sea		32	28	21	2	2	2	2
Number of reportable maritime safety incidents from all types of vessels per year	Ensure the safety of life and property at sea		140	149	135	10	10	10	10
Number of reportable maritime pollution incidents from all types of vessels per year	Prevent and combat pollution of the marine environment by ships		8	7	17	2	2	2	2

1. No historical data available.

Entity overview

The South African Maritime Safety Authority was established in terms of the South African Maritime Safety Authority Act (1998) to advance South Africa's maritime interests, which include ensuring the safety of life and property at sea, and preventing and combating pollution of the marine environment. Over the medium term, the authority will continue to focus on building on its maritime safety and environmental protection capabilities.

Expenditure is expected to increase at average annual rate of 3.6 per cent, from R531.2 million in 2020/21 to R590.8 million in 2023/24. Revenue is generated by levies, fees and user charges, which are expected to increase at an average annual rate of 3.7 per cent, from R538.5 million in 2020/21 to R600.4 million in 2023/24.

Programmes/Objectives/Activities

Table 40.65 South African Maritime Safety Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	36 051	34 755	35 155	42 760	5.9%	8.6%	43 780	45 751	47 810	3.8%	8.1%
Prevent and combat pollution of the marine environment by ships	56 974	57 592	58 332	71 267	7.7%	14.0%	72 967	76 250	79 681	3.8%	13.5%
Ensure the safety of life and property at sea	220 305	222 737	225 556	275 553	7.7%	54.3%	282 134	294 829	308 096	3.8%	52.1%
Promote South Africa's maritime interests	68 367	100 995	98 408	141 571	27.5%	23.1%	142 154	148 553	155 238	3.1%	26.4%
Total	381 697	416 079	417 451	531 151	11.6%	100.0%	541 035	565 383	590 825	3.6%	100.0%

Statement of financial performance**Table 40.66 South African Maritime Safety Authority statement of financial performance**

Statement of financial performance										Average growth rate (%)	Average: Expenditure/ Total (%)	Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate						
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24			
Revenue													
Non-tax revenue	453 557	434 098	431 016	538 457	5.9%	100.0%	542 526	569 775	600 437	3.7%	100.0%		
Sale of goods and services other than capital assets of which:	445 590	411 863	419 743	535 320	6.3%	97.5%	538 983	566 232	596 894	3.7%	99.4%		
Administrative fees	320 071	315 670	314 336	373 261	5.3%	71.4%	380 882	399 926	421 582	4.1%	70.0%		
SAMSA levies	320 071	315 670	314 336	373 261	5.3%	71.4%	380 882	399 926	421 582	4.1%	70.0%		
Sales by market establishment	25 893	6 511	2 239	–	-100.0%	1.9%	–	–	–	–	–	–	
Contributions received	25 893	6 511	2 239	–	-100.0%	1.9%	–	–	–	–	–	–	
Other sales	99 626	89 682	103 168	162 059	17.6%	24.2%	158 101	166 306	175 312	2.7%	29.4%		
Other non-tax revenue	7 967	22 235	11 273	3 137	-26.7%	2.5%	3 543	3 543	3 543	4.1%	0.6%		
Total revenue	453 557	434 098	431 016	538 457	5.9%	100.0%	542 526	569 775	600 437	3.7%	100.0%		
Expenses													
Current expenses	381 697	416 079	417 451	531 151	11.6%	100.0%	541 035	565 383	590 825	3.6%	100.0%		
Compensation of employees	202 623	229 435	227 160	283 465	11.8%	54.0%	316 412	330 651	345 530	6.8%	57.2%		
Goods and services	169 846	176 844	179 959	236 054	11.6%	43.6%	213 127	222 719	232 741	-0.5%	40.7%		
Depreciation	9 068	9 716	10 295	11 632	8.7%	2.3%	11 496	12 013	12 554	2.6%	2.1%		
Interest, dividends and rent on land	160	84	37	–	-100.0%	–	–	–	–	–	–	–	
Total expenses	381 697	416 079	417 451	531 151	11.6%	100.0%	541 035	565 383	590 825	3.6%	100.0%		
Surplus/(Deficit)	71 860	18 019	13 565	7 306	-53.3%		1 491	4 392	9 612	9.6%			

Personnel information**Table 40.67 South African Maritime Safety Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
South African Maritime Safety Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	346	346	307	227.2	0.7	346	283.5	0.8	344	316.4	0.9	344	330.7	1.0	344	345.5	1.0	6.8%	100.0%
1 – 6	46	46	77	17.8	0.2	46	11.0	0.2	46	11.9	0.3	46	12.4	0.3	46	13.0	0.3	5.5%	3.8%
7 – 10	160	160	129	77.5	0.6	160	85.6	0.5	154	93.2	0.6	154	97.4	0.6	154	101.8	0.7	5.9%	29.7%
11 – 12	67	67	63	66.1	1.0	67	68.6	1.0	65	71.3	1.1	65	74.5	1.1	65	77.8	1.2	4.3%	22.9%
13 – 16	68	68	37	62.3	1.7	68	103.8	1.5	76	129.1	1.7	76	134.9	1.8	76	140.9	1.9	10.8%	39.7%
17 – 22	5	5	1	3.4	3.4	5	14.5	2.9	3	11.0	3.7	3	11.5	3.8	3	12.0	4.0	-6.0%	3.9%

1. Rand million.

South African National Roads Agency**Selected performance indicators****Table 40.68 South African National Roads Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Smooth travel exposure: Percentage of travel undertaken per year on national roads with roughness less than 4.2m/km	Roads asset infrastructure management	Priority 2: Economic transformation and job creation	96.7%	96.4%	95.9%	95%	95%	95%	95%
Low rut exposure: Percentage of travel undertaken per year on national roads with rut depth less than 20mm	Roads asset infrastructure management		99.5%	99.5%	98.8%	95%	95%	95%	95%
High texture exposure: Percentage of travel undertaken per year on national roads with macro texture higher than 0.4mm	Roads asset infrastructure management		99.2%	99.1%	98.8%	95%	95%	95%	95%

Table 40.68 South African National Roads Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Bridge condition exposure index: Percentage of travel per year over or under bridges on national roads with overall condition index higher than 70	Roads asset infrastructure management	Priority 2: Economic transformation and job creation	92.8%	92.9%	93.5%	90%	90%	90%	90%
Length of national road network with active routine road maintenance contracts (km)	Roads asset infrastructure management		22 214	22 214	22 207	22 253	22 214	22 214	22 214
Length of national road network with active resurfacing contracts (km)	Roads asset infrastructure management		1 631	490	192	150	1000	1200	1200
Length of national road network with active strengthening, improvement or development contracts (km)	Roads asset infrastructure management		601	430	152	125	600	800	800

Entity overview

The South African National Roads Agency was established in terms of the South African National Roads Agency and National Roads Act (1998). The agency is responsible for the planning, design, construction, operation, management, control, maintenance and rehabilitation of the South African national road network, including the financing of these functions. This includes toll and non-toll roads. Over the medium term, the agency will continue to focus on the construction, maintenance and overall preservation of the national road network.

Expenditure in 2021/22 is expected to increase to R27.2 billion, from R22.9 billion in 2020/21. This increase is due to significantly higher expenditure on road maintenance and repairs as part of the agency's plan to eradicate the road maintenance backlog caused by procurement delays and disruptions in recent years. Over the medium term, expenditure is expected to decline to R21.1 billion in 2023/24, at an average annual rate of 2.6 per cent. The agency's number of personnel is expected to increase from 489 in 2020/21 to 695 in 2023/24. Accordingly, spending on compensation of employees is set to increase at an average annual rate of 9.4 per cent, from R627.2 million in 2020/21 to R820.7 million in 2023/24.

The agency derives its revenue mainly through transfers from the department, toll fees and rental income. Total revenue is expected to increase at an average annual rate of 5.5 per cent, from R19.6 billion in 2020/21 to R23 billion in 2023/24.

Programmes/Objectives/Activities

Table 40.69 South African National Roads Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	4 711.1	2 726.9	2 356.5	2 868.0	-15.2%	17.5%	3 017.0	3 161.2	3 321.2	5.0%	13.4%
Roads asset infrastructure management	14 149.6	13 337.4	12 815.7	20 032.6	12.3%	82.5%	24 187.7	19 049.0	17 818.1	-3.8%	86.6%
Total	18 860.6	16 064.3	15 172.1	22 900.6	6.7%	100.0%	27 204.7	22 210.2	21 139.4	-2.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.70 South African National Roads Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	7 351.2	6 067.7	7 215.6	5 927.9	-6.9%	36.7%	6 019.0	6 393.7	6 840.0	4.9%	26.8%
Sale of goods and services other than capital assets of which:	5 705.0	4 547.6	4 699.8	4 869.6	-5.1%	27.3%	4 960.7	5 335.4	5 734.1	5.6%	22.3%
<i>Sales by market establishment</i>	5 389.0	4 438.3	4 625.2	4 792.4	-3.8%	26.5%	4 871.1	5 232.2	5 626.3	5.5%	21.9%
<i>Toll revenue</i>	5 194.0	4 243.5	4 370.1	4 535.4	-4.4%	25.2%	4 612.1	4 971.6	5 354.0	5.7%	20.8%
<i>Concession income</i>	146.3	144.6	205.1	207.0	12.3%	1.0%	207.9	209.5	218.9	1.9%	0.9%
<i>Rental income on leased properties</i>	48.7	50.2	50.0	50.0	0.9%	0.3%	51.1	51.1	53.4	2.2%	0.2%
<i>Other sales</i>	316.1	109.4	74.7	77.2	-37.5%	0.8%	89.6	103.1	107.8	11.8%	0.4%
Other non-tax revenue	1 646.2	1 520.0	2 515.8	1 058.3	-13.7%	9.5%	1 058.3	1 058.3	1 105.9	1.5%	4.6%
Transfers received	11 091.0	12 417.8	9 219.9	13 633.4	7.1%	63.3%	22 978.7	17 656.9	16 160.4	5.8%	73.2%
Total revenue	18 442.2	18 485.5	16 435.5	19 561.3	2.0%	100.0%	28 997.7	24 050.5	23 000.4	5.5%	100.0%
Expenses											
Current expenses	18 860.6	16 064.3	15 172.1	22 900.6	6.7%	100.0%	27 204.7	22 210.2	21 139.4	-2.6%	100.0%
Compensation of employees	312.3	353.7	397.9	627.2	26.2%	2.3%	633.7	748.4	820.7	9.4%	3.1%
Goods and services	10 891.8	7 920.3	6 800.4	14 847.4	10.9%	54.2%	18 820.3	13 535.7	11 781.9	-7.4%	62.7%
Depreciation	3 299.7	3 553.8	3 875.6	4 059.7	7.2%	20.7%	4 384.5	4 559.9	4 765.1	5.5%	19.2%
Interest, dividends and rent on land	4 356.7	4 236.5	4 098.2	3 366.2	-8.2%	22.8%	3 366.2	3 366.2	3 771.6	3.9%	15.0%
Total expenses	18 860.6	16 064.3	15 172.1	22 900.6	6.7%	100.0%	27 204.7	22 210.2	21 139.4	-2.6%	100.0%
Surplus/(Deficit)	(418.5)	2 421.2	1 263.3	(3 339.3)	99.8%		1 793.0	1 840.3	1 861.0	-182.3%	
Cash flow statement											
Cash flow from operating activities	1 269.4	3 886.2	12 290.5	3 295.3	37.4%	100.0%	3 843.7	5 640.1	6 007.5	22.2%	100.0%
Receipts											
Non-tax receipts	4 494.0	4 083.6	15 399.4	5 870.7	9.3%	37.6%	5 960.7	6 337.7	6 781.5	4.9%	31.8%
Sales of goods and services other than capital assets	3 642.8	3 343.0	14 167.4	4 870.7	10.2%	32.4%	4 960.7	5 337.7	5 736.5	5.6%	26.7%
<i>Sales by market establishment</i>	3 326.8	3 227.9	13 351.1	4 793.5	12.9%	30.7%	4 871.1	5 234.5	5 628.7	5.5%	26.2%
<i>Toll revenue</i>	3 131.8	3 033.1	4 370.1	4 535.4	13.1%	20.6%	4 612.1	4 971.6	5 354.0	5.7%	24.8%
<i>Concession income</i>	146.3	144.6	8 931.0	207.0	12.3%	9.8%	207.9	209.5	218.9	1.9%	1.1%
<i>Rental income on leased properties</i>	48.7	50.2	50.0	51.1	1.6%	0.3%	51.1	53.4	55.8	3.0%	0.3%
<i>Other sales</i>	316.1	115.1	816.3	77.2	-37.5%	1.7%	89.6	103.1	107.8	11.8%	0.5%
Other tax receipts	851.1	740.5	1 232.0	1 000.0	5.5%	5.2%	1 000.0	1 000.0	1 045.0	1.5%	5.2%
Transfers received	9 583.9	12 878.7	9 219.9	12 665.5	9.7%	62.4%	13 572.7	13 313.1	13 867.2	3.1%	68.2%
Total receipts	14 077.9	16 962.3	24 619.2	18 536.2	9.6%	100.0%	19 533.4	19 650.8	20 648.6	3.7%	100.0%
Payment											
Current payments	12 808.5	13 076.1	12 328.7	15 240.9	6.0%	100.0%	15 689.7	14 010.6	14 641.1	-1.3%	100.0%
Compensation of employees	312.3	353.7	430.8	627.2	26.2%	3.2%	733.8	803.2	839.3	10.2%	5.1%
Goods and services	8 407.6	8 851.9	8 111.9	11 247.5	10.2%	68.2%	11 589.7	9 841.3	10 284.2	-2.9%	72.0%
Interest and rent on land	4 088.6	3 870.5	3 786.0	3 366.2	-6.3%	28.6%	3 366.2	3 366.2	3 517.6	1.5%	22.9%
Total payments	12 808.5	13 076.1	12 328.7	15 240.9	6.0%	100.0%	15 689.7	14 010.6	14 641.1	-1.3%	100.0%
Net cash flow from investing activities	(8 703.9)	(5 564.7)	(7 755.0)	(10 765.5)	7.3%	100.0%	(11 313.6)	(11 879.2)	(12 413.8)	4.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(8 919.8)	(5 489.3)	(3 817.8)	(10 960.6)	7.1%	88.0%	(11 508.7)	(12 084.1)	(12 627.9)	4.8%	101.7%
Acquisition of software and other intangible assets	(5.6)	(9.8)	(18.1)	(4.9)	-4.2%	0.1%	(4.9)	(5.1)	(5.4)	3.1%	-
Proceeds from the sale of property, plant, equipment and intangible assets	33.1	27.9	12.1	-	-100.0%	-0.3%	-	-	-	-	-
Other flows from investing activities	188.3	(93.5)	(3 931.2)	200.0	2.0%	12.1%	200.0	210.0	219.5	3.1%	-1.8%
Net cash flow from financing activities	8 511.0	2 772.1	3 258.2	7 688.2	-3.3%	100.0%	8 634.7	7 163.7	7 486.0	-0.9%	100.0%
Deferred income	6 360.9	5 745.5	3 020.2	7 734.7	6.7%	118.8%	7 985.9	7 908.2	8 264.1	2.2%	103.5%
Borrowing activities	2 150.1	(2 973.4)	238.0	(46.6)	-127.9%	-18.8%	648.8	(744.6)	(778.1)	155.7%	-3.5%
Net increase/(decrease) in cash and cash equivalents	1 076.6	1 093.5	7 793.8	218.0	-41.3%	16.2%	1 164.8	924.6	1 079.7	70.5%	3.6%

Table 40.70 South African National Roads Agency statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Carrying value of assets	374 937.2	402 457.9	440 314.8	465 507.2	7.5%	96.5%	488 719.5	503 381.1	526 033.2	4.2%	96.3%
Acquisition of assets	(8 919.8)	(5 489.3)	(3 817.8)	(10 960.6)	7.1%	100.0%	(11 508.7)	(12 084.1)	(12 627.9)	4.8%	100.0%
Investments	42.8	109.5	3 992.5	57.0	10.0%	0.2%	62.7	64.5	67.4	5.8%	–
Receivables and prepayments	5 203.3	1 579.2	1 218.1	6 965.3	10.2%	0.9%	7 661.8	7 891.7	8 246.8	5.8%	1.5%
Cash and cash equivalents	7 646.6	8 740.1	16 533.9	10 177.6	10.0%	2.4%	11 195.4	11 531.2	12 050.1	5.8%	2.2%
Non-current assets held for sale	30.9	34.5	22.6	37.9	7.0%	–	41.7	42.9	44.8	5.8%	–
Total assets	387 860.8	412 921.2	462 082.0	482 744.9	7.6%	100.0%	507 681.0	522 911.4	546 442.4	4.2%	100.0%
Accumulated surplus/(deficit)	(14 697.2)	(16 125.7)	(14 853.4)	(14 700.0)	–	-3.5%	(14 700.0)	(15 141.0)	(15 822.3)	2.5%	-2.9%
Capital and reserves	286 209.8	309 936.9	346 349.5	361 194.6	8.1%	74.7%	378 643.4	390 002.7	407 552.9	4.1%	74.6%
Borrowings	50 109.2	47 451.7	47 755.2	58 481.8	5.3%	11.7%	61 672.8	63 523.0	66 381.5	4.3%	12.1%
Accrued interest	1 087.2	995.4	844.3	1 035.7	-1.6%	0.2%	1 056.4	1 056.4	1 103.9	2.2%	0.2%
Deferred income	59 246.2	65 409.4	77 912.6	69 553.6	5.5%	15.6%	73 031.4	75 222.3	78 607.3	4.2%	14.4%
Trade and other payables	1 176.1	1 390.2	1 012.7	3 348.4	41.7%	0.4%	4 033.6	4 288.5	4 481.5	10.2%	0.8%
Taxation	3 364.6	3 212.5	2 358.8	3 342.3	-0.2%	0.7%	3 409.1	3 409.1	3 562.5	2.2%	0.7%
Provisions	374.6	387.6	445.9	488.5	9.3%	0.1%	534.4	550.4	575.2	5.6%	0.1%
Managed funds (e.g. poverty alleviation fund)	281.6	263.1	256.5	–	-100.0%	–	–	–	–	–	–
Derivatives financial instruments	708.7	–	–	–	-100.0%	–	–	–	–	–	–
Total equity and liabilities	387 860.8	412 921.2	462 082.0	482 744.9	7.6%	100.0%	507 681.0	522 911.4	546 442.4	4.2%	100.0%

Personnel information**Table 40.71 South African National Roads Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
South African National Roads Agency	489	489	488	397.9	0.8	489	627.2	1.3	695	633.7	0.9	695	748.4	1.1	695	820.7	1.2	9.4%	100.0%
Salary level																			
1 – 6	10	10	16	3.7	0.2	10	2.4	0.2	20	4.2	0.2	20	5.0	0.2	20	5.4	0.3	32.1%	0.6%
7 – 10	97	97	265	129.3	0.5	97	46.1	0.5	331	159.4	0.5	331	188.5	0.6	331	206.7	0.6	64.9%	20.7%
11 – 12	182	182	109	103.0	0.9	182	187.3	1.0	160	150.8	0.9	160	178.3	1.1	160	195.5	1.2	1.4%	25.3%
13 – 16	174	174	91	140.3	1.5	174	299.0	1.7	178	295.3	1.7	178	348.4	2.0	178	382.0	2.1	8.5%	46.8%
17 – 22	26	26	7	21.6	3.1	26	92.4	3.6	6	23.9	4.0	6	28.3	4.7	6	31.0	5.2	-30.5%	6.5%

1. Rand million.

Vote 41

Water and Sanitation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 950.9	1 816.3	29.0	105.6	1 972.5	1 981.0
Water Resources Management	3 538.0	846.7	2 615.3	76.0	3 567.6	3 662.4
Water Services Management	11 421.1	833.4	6 569.8	4 017.9	11 899.4	12 392.1
Total expenditure estimates	16 910.1	3 496.4	9 214.1	4 199.5	17 439.6	18 035.4
Executive authority	Minister of Human Settlements, Water and Sanitation					
Accounting officer	Director-General of Water and Sanitation					
Website	www.dwa.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Mandate

The mandate of the Department of Water and Sanitation is set out in the National Water Act (1998) and the Water Services Act (1997). The department's legislative mandate is to ensure that the country's water resources are protected, managed, used, developed, conserved and controlled by regulating and supporting the delivery of effective water supply and sanitation. This is done in accordance with the requirements of water-related policies and legislation that are critical in delivering on people's right to have sufficient food and water, growing the economy, and eradicating poverty.

Selected performance indicators

Table 41.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of annual international relations programmes implemented per year	Administration	Priority 7: A better Africa and world	-1	-1	-1	75%	75%	75%	75%
Number of river systems with water resources classes and determined resource quality objectives per year	Water Resources Management	Priority 5: Spatial integration, human settlements and local government	1	4	2	1	0	1	0
Number of wastewater systems assessed for compliance with Green Drop regulatory standards per year	Water Resources Management		0	0	0	0	963	0	963

Table 41.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of water use authorisation applications finalised within 120 working days of application	Water Resources Management	Priority 2: Economic transformation and job creation	96% (447/467)	81% (476/588)	88% (736/836)	60%	80%	80%	80%
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management	Priority 5: Spatial integration, human settlements and local government	0	1	3	1	1	1	1
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		5	5	6	11	9	6	5
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		6	9	7	14	8	7	8
Number of small projects completed through the water services infrastructure grant per year	Water Services Management		47	0	117	105	46	135	148
Number of water supply systems assessed for compliance with Blue Drop regulatory standards per year	Water Services Management		788	0	0	0	0	1 010	0
Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year	Water Services Management		8 313	7 031	692	10 798	– ²	– ²	– ²

1. No historical data available.

2. Indicator discontinued.

Expenditure overview

Over the medium term, the department will focus on regulating and managing water resources; and providing integrated and sustainable water services management, infrastructure planning and development.

Expenditure is expected to increase at an average annual rate of 2 per cent, from R17 billion in 2020/21 to R18 billion in 2023/24. Cabinet has approved reductions on the department's baseline amounting to R1.3 billion over the MTEF period, mainly to be effected on compensation of employees. As a result, spending on compensation of employees is expected to decrease at an average annual rate of 2.3 per cent, from R1.9 billion in 2020/21 to R1.7 billion in 2023/24. Transfers and subsidies account for 54.5 per cent (R28.6 billion) of the department's expenditure, increasing at an average annual rate of 3.8 per cent, from R8.8 billion in 2020/21 to R9.9 billion in 2023/24. The remaining expenditure over the same period is on payments for capital assets (R13.2 billion), and goods and services (R5.2 billion).

Regulating and managing water resources

Over the medium term, the department will continue to conduct technical regulatory assessments on the provision of water services. These valuations measure the level of compliance with the Green and Blue Drop regulatory standards. As such, the department plans to assess 963 wastewater systems in 2021/21 and determine the resource quality of the uThukela River system in 2022/23. In continuing to improve equitable access to water resources, the department aims to process 80 per cent of the water use licence applications it receives within 120 days in each year over the MTEF period. To carry out these activities, R10.8 billion is allocated to the *Water Resources Management* programme over the MTEF period.

These allocations will also support the implementation of the water and sanitation master plan, which details the requirements for appropriate investment into water resources and services, and sets targets for adequate water conservation and demand management. For this purpose, the Water Trading Entity will receive transfers amounting to R7.3 billion over the period ahead. Projects include acid mine drainage operations in Gauteng, phase 2D of the Olifants River water resources development project, the Mokolo-Crocodile River water augmentation project, the raising of the Tzaneen and Hazelmere dams, and the Umdloti River development project.

Providing integrated water services, management, infrastructure planning and development

Supporting the sustainable provision of water services is one of the department's key priorities. To this end, 68.2 per cent (R35.7 billion) of the department's budget over the medium term is allocated to the *Water Services Management* programme, of which R18 billion is for direct transfers to municipalities.

Spending in the programme, which funds the *regional bulk infrastructure grant* and the *water services infrastructure grant*, is expected to increase at an average annual rate of 1.6 per cent, from R11.8 billion in 2020/21 to R12.4 billion in 2023/24. Funds from these grants will be used to implement 3 mega and 20 large regional bulk infrastructure projects, and 352 small regional bulk and water services infrastructure projects.

Expenditure trends and estimates

Table 41.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Water Resources Management											
3. Water Services Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Programme 1	2 003.2	1 636.3	1 624.3	1 815.2	-3.2%	11.1%	1 950.9	1 972.5	1 981.0	3.0%	11.1%
Programme 2	2 644.6	3 108.3	3 310.0	3 373.4	8.5%	19.5%	3 538.0	3 567.6	3 662.4	2.8%	20.4%
Programme 3	10 458.5	11 874.9	10 283.3	11 805.7	4.1%	69.5%	11 421.1	11 899.4	12 392.1	1.6%	68.5%
Subtotal	15 106.3	16 619.4	15 217.6	16 994.3	4.0%	100.0%	16 910.1	17 439.6	18 035.4	2.0%	100.0%
Total	15 106.3	16 619.4	15 217.6	16 994.3	4.0%	100.0%	16 910.1	17 439.6	18 035.4	2.0%	100.0%
Change to 2020 Budget estimate				(221.9)			(360.3)	(485.3)	(456.5)		
Economic classification											
Current payments	3 546.9	3 625.3	3 705.5	3 912.0	3.3%	23.1%	3 496.4	3 542.8	3 541.1	-3.3%	20.9%
Compensation of employees	1 535.6	1 604.0	1 683.4	1 867.7	6.7%	10.5%	1 805.2	1 787.0	1 741.7	-2.3%	10.4%
Goods and services ¹	1 999.7	2 021.2	2 022.1	2 044.3	0.7%	12.6%	1 691.2	1 755.8	1 799.4	-4.2%	10.5%
<i>of which:</i>											
Computer services	97.9	133.8	117.2	124.8	8.5%	0.7%	175.0	179.3	187.6	14.6%	1.0%
Consultants: Business and advisory services	182.2	57.8	265.5	529.7	42.7%	1.6%	150.5	163.0	167.7	-31.8%	1.5%
Infrastructure and planning services	304.7	109.9	184.4	67.0	-39.6%	1.0%	229.7	237.2	242.8	53.6%	1.1%
Operating leases	311.0	414.5	402.8	452.2	13.3%	2.5%	475.0	489.5	501.1	3.5%	2.8%
Property payments	102.5	111.5	108.7	126.8	7.3%	0.7%	131.5	137.8	140.8	3.6%	0.8%
Travel and subsistence	202.9	121.8	124.1	84.5	-25.3%	0.8%	172.5	178.4	180.7	28.8%	0.9%
Interest and rent on land	11.5	0.0	-	0.0	-90.5%	0.0%	-	-	-	-100.0%	0.0%
Transfers and subsidies¹	8 185.7	9 933.9	9 116.7	8 832.4	2.6%	56.4%	9 214.1	9 476.2	9 880.7	3.8%	53.9%
Provinces and municipalities	5 134.8	6 741.0	5 698.6	5 373.8	1.5%	35.9%	5 777.0	5 982.5	6 246.2	5.1%	33.7%
Departmental agencies and accounts	1 885.6	2 269.8	2 370.0	2 382.0	8.1%	13.9%	2 375.9	2 417.1	2 519.1	1.9%	14.0%
Foreign governments and international organisations	112.1	209.3	227.1	237.7	28.5%	1.2%	243.3	251.0	257.0	2.6%	1.4%
Public corporations and private enterprises	1 022.3	694.7	782.9	809.3	-7.5%	5.2%	791.0	798.7	831.0	0.9%	4.7%
Non-profit institutions	0.8	1.2	2.6	1.6	27.9%	0.0%	1.3	1.3	1.3	-6.9%	0.0%
Households	30.1	18.0	35.4	27.9	-2.5%	0.2%	25.6	25.6	26.2	-2.0%	0.2%
Payments for capital assets	3 373.7	3 060.3	2 394.7	4 249.9	8.0%	20.5%	4 199.5	4 420.6	4 613.6	2.8%	25.2%
Buildings and other fixed structures	3 301.1	2 977.4	2 317.8	4 109.8	7.6%	19.9%	4 035.5	4 258.0	4 445.0	2.6%	24.3%
Machinery and equipment	45.1	51.6	47.6	98.7	29.8%	0.4%	120.6	120.0	123.9	7.8%	0.7%
Software and other intangible assets	27.4	31.3	29.3	41.4	14.7%	0.2%	43.4	42.6	44.7	2.6%	0.2%
Payments for financial assets	-	-	0.7	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	15 106.3	16 619.4	15 217.6	16 994.3	4.0%	100.0%	16 910.1	17 439.6	18 035.4	2.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 41.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Households											
Social benefits											
Current	8 759	9 947	15 658	7 366	-5.6%	0.1%	4 633	3 983	4 052	-18.1%	0.1%
Employee social benefits	8 759	9 908	15 293	7 366	-5.6%	0.1%	4 633	3 983	4 052	-18.1%	0.1%
Other transfers to households	–	39	–	–	–	–	–	–	–	–	–
Social benefit	–	–	365	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	175 678	185 865	196 277	207 002	5.6%	2.1%	303 885	294 489	289 812	11.9%	2.9%
Energy and Water Sector Education and Training Authority	2 676	2 829	2 986	3 087	4.9%	–	3 190	3 348	3 427	3.5%	–
Water information management	2	2	7	–	-100.0%	–	–	–	–	–	–
Water Trading Entity	173 000	183 034	193 284	203 915	5.6%	2.1%	300 695	291 141	286 385	12.0%	2.9%
Capital	1 709 881	2 083 894	2 173 752	2 175 045	8.4%	22.6%	2 071 970	2 122 638	2 229 276	0.8%	23.0%
Water Trading Entity	1 709 881	2 083 894	2 173 752	2 175 045	8.4%	22.6%	2 071 970	2 122 638	2 229 276	0.8%	23.0%
Households											
Other transfers to households											
Current	21 304	8 021	19 761	20 507	-1.3%	0.2%	21 002	21 665	22 178	2.6%	0.2%
Employee social benefits	–	365	295	–	–	–	–	–	–	–	–
Bursaries for non-employees	21 304	7 656	19 466	20 507	-1.3%	0.2%	21 002	21 665	22 178	2.6%	0.2%
Non-profit institutions											
Current	779	1 194	2 635	1 630	27.9%	–	1 322	1 293	1 316	-6.9%	–
Employee social benefits	55	–	–	–	-100.0%	–	–	–	–	–	–
Strategic Water Partners Network	–	–	1 000	500	–	–	500	550	547	3.0%	–
South African Youth Water Prize	21	22	27	17	-6.8%	–	19	19	19	3.8%	–
Water Institute of Southern Africa	–	1 000	–	–	–	–	–	–	–	–	–
Various institutions: 2020 vision for water education programme	703	172	1 608	1 113	16.6%	–	803	724	750	-12.3%	–
Foreign governments and international organisations											
Current	112 132	209 269	227 051	237 664	28.5%	2.2%	243 324	250 978	256 985	2.6%	2.6%
Orange-Senqu River Commission	800	732	6 233	3 464	63.0%	–	2 208	2 348	2 460	-10.8%	–
African Ministers Council on Water	135	112	118	200	14.0%	–	128	132	135	-12.3%	–
Limpopo Watercourse Commission	628	186	800	907	13.0%	–	214	220	225	-37.2%	–
Komati Basin Water Authority	110 569	208 239	219 900	233 093	28.2%	2.1%	240 774	248 278	254 165	2.9%	2.6%
Provinces and municipalities											
Municipal bank accounts											
Current	553	762	794	664	6.3%	–	682	702	720	2.7%	–
Vehicle licences	553	762	794	664	6.3%	–	682	702	720	2.7%	–
Capital	5 134 239	6 740 217	5 697 835	5 373 162	1.5%	63.6%	5 776 352	5 981 791	6 245 431	5.1%	62.5%
Regional bulk infrastructure grant	1 829 002	1 963 000	2 028 516	2 005 605	3.1%	21.7%	2 156 025	2 280 772	2 381 294	5.9%	23.6%
Water services infrastructure grant	3 305 237	4 777 217	3 669 319	3 367 557	0.6%	41.9%	3 620 327	3 701 019	3 864 137	4.7%	38.9%
Public corporations and private enterprises											
Other transfers to public corporations											
Capital	1 022 349	694 715	782 891	809 312	-7.5%	9.2%	790 969	798 686	830 960	0.9%	8.6%
Amatola water board: Regional bulk infrastructure	88 554	92 386	185 000	–	-100.0%	1.0%	–	–	–	–	–
Magalies water board: Regional bulk infrastructure	52 231	36 000	–	98 000	23.3%	0.5%	103 390	109 284	114 101	5.2%	1.1%
Umgeni water board: Regional bulk infrastructure	518 405	132 329	320 000	579 012	3.8%	4.3%	550 858	545 673	569 723	-0.5%	6.0%
Sedibeng water board: Regional bulk infrastructure	363 159	434 000	277 891	132 300	-28.6%	3.3%	136 721	143 729	147 136	3.6%	1.5%
Total	8 185 674	9 933 884	9 116 654	8 832 352	2.6%	100.0%	9 214 139	9 476 225	9 880 730	3.8%	100.0%

Personnel information

Table 41.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Water Resources Management																			
3. Water Services Management																			
Number of posts estimated for 31 March 2021	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24			
		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	2020/21 - 2023/24	
Water and Sanitation																			
Salary level	3 857	195	3 800	1 683.4	0.4	3 614	1 867.7	0.5	3 454	1 805.2	0.5	3 367	1 787.0	0.5	3 261	1 741.7	0.5	-3.4%	100.0%
1 – 6	1 417	22	1 453	299.8	0.2	1 438	337.9	0.2	1 411	337.7	0.2	1 380	334.5	0.2	1 371	338.7	0.2	-1.6%	40.9%
7 – 10	1 554	90	1 490	677.6	0.5	1 403	723.4	0.5	1 314	689.8	0.5	1 275	679.9	0.5	1 215	656.2	0.5	-4.7%	38.0%
11 – 12	667	75	645	468.2	0.7	590	563.6	1.0	565	553.6	1.0	548	544.9	1.0	516	522.1	1.0	-4.4%	16.2%
13 – 16	218	8	209	235.0	1.1	180	237.6	1.3	161	218.8	1.4	161	222.3	1.4	156	219.1	1.4	-4.7%	4.8%
Other	1	–	3	2.9	1.0	3	5.2	1.7	3	5.3	1.8	3	5.4	1.8	3	5.5	1.8	–	0.1%
Programme	3 857	195	3 800	1 683.4	0.4	3 614	1 867.7	0.5	3 454	1 805.2	0.5	3 367	1 787.0	0.5	3 261	1 741.7	0.5	-3.4%	100.0%
Programme 1	1 907	118	1 875	765.2	0.4	1 792	831.9	0.5	1 731	806.1	0.5	1 681	792.0	0.5	1 633	769.7	0.5	-3.1%	49.9%
Programme 2	1 288	59	1 024	462.3	0.5	925	525.9	0.6	988	583.7	0.6	926	557.2	0.6	890	539.4	0.6	-1.3%	27.2%
Programme 3	662	18	901	456.0	0.5	897	509.9	0.6	735	415.5	0.6	760	437.8	0.6	738	432.6	0.6	-6.3%	22.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 41.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24				
Departmental receipts	12 876	66 410	15 357	4 860	4 860	-27.7%	100.0%	4 989	5 409	5 555	4.6%	100.0%
Sales of goods and services produced by department	1 871	2 339	2 070	1 699	1 699	-3.2%	8.0%	1 657	2 016	1 960	4.9%	35.2%
Sales by market establishments	699	851	784	718	710	0.5%	3.1%	510	690	712	0.1%	12.6%
of which:												
Market establishment: Rental dwelling	509	641	572	504	500	-0.6%	2.2%	300	600	600	6.3%	9.6%
Market establishment: Non-residential building	6	17	2	–	–	-100.0%	–	200	75	100	–	1.8%
Market establishment: Rental parking	184	193	210	214	210	4.5%	0.8%	10	15	12	-61.5%	1.2%
Administrative fees	58	63	67	64	64	3.3%	0.3%	55	74	75	5.4%	1.3%
of which:												
Services rendered: Transport fees	48	52	62	61	63	9.5%	0.2%	40	50	50	-7.4%	1.0%
Sales: Maps	7	7	3	2	1	-47.7%	–	10	18	20	171.4%	0.2%
Replacement of security cards	3	4	2	1	–	-100.0%	–	5	5	5	–	0.1%
Sales: Potable water	–	–	–	–	–	–	–	–	1	–	–	–

Table 41.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
Other sales	1 114	1 425	1 219	917	925	-6.0%	4.7%	1 092	1 252	1 173	8.2%	21.3%	
of which:													
Rental capital assets	75	112	192	93	93	7.4%	0.5%	100	150	125	10.4%	2.2%	
Sales: Departmental publications and production	3	10	10	2	2	-12.6%	-	2	2	3	14.5%	-	
Services rendered: Commission on insurance and garnishee	759	782	937	804	810	2.2%	3.3%	850	900	875	2.6%	16.5%	
Sales: Meals and refreshments	175	443	10	-	5	-69.4%	0.6%	20	30	25	71.0%	0.4%	
Services rendered: Boarding service	98	78	70	8	5	-62.9%	0.3%	100	150	125	192.4%	1.8%	
Sales: Assets less than R5 000	4	-	-	10	10	35.7%	-	20	20	20	26.0%	0.3%	
Sales of scrap, waste, arms and other used current goods	6	15	60	1	1	-45.0%	0.1%	2	3	5	71.0%	0.1%	
of which:													
Sales: Scrap	6	15	60	1	1	-45.0%	0.1%	2	3	5	71.0%	0.1%	
Fines, penalties and forfeits	-	400	1 580	-	-	-	2.0%	-	-	-	-	-	-
Interest, dividends and rent on land	2 992	2 921	2 921	2 176	2 176	-10.1%	11.1%	2 180	2 190	2 240	1.0%	42.2%	
Interest	2 992	2 921	2 921	2 176	2 176	-10.1%	11.1%	2 180	2 190	2 240	1.0%	42.2%	
Sales of capital assets	197	-	247	84	84	-24.7%	0.5%	200	200	200	33.5%	3.3%	
Transactions in financial assets and liabilities	7 810	60 735	8 479	900	900	-51.3%	78.3%	950	1 000	1 150	8.5%	19.2%	
Total	12 876	66 410	15 357	4 860	4 860	-27.7%	100.0%	4 989	5 409	5 555	4.6%	100.0%	

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.

Objective

- Facilitate cooperation by implementing and evaluating the approved African and global international relations plan annually, in support of the national water and sanitation agenda.

Subprogramme

- Ministry* provides administrative and logistical support to the minister and deputy minister, and their support staff, and makes provision for their salaries.
- Departmental Management* provides policy and strategic direction for water and sanitation management. This includes enterprise-wide support services comprising administrative support to the director-general, corporate planning, and monitoring and evaluation; and the provision of salaries and operational budgets for the department's regional office heads.
- Corporate Services* provides enterprise-wide support comprising human resources, legal services, communications, the learning and development academy, and transformation policy and coordination.
- Financial Management* ensures the efficient management of daily financial operations, processes and systems.
- Office Accommodation* makes payments for rental charges on all leased office space occupied by the department; and for municipal services such as electricity, water, and sewage and waste removal.

- *Provincial and International Coordination* is responsible for the coordination of international relations on water and sanitation with neighbouring countries, and the provision of salaries and operational budgets for the department's regional office heads.

Expenditure trends and estimates

Table 41.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Ministry	56.1	57.1	41.8	40.1	-10.6%	2.8%	52.0	52.0	51.7	8.8%	2.5%
Departmental Management	96.0	98.3	121.9	166.4	20.1%	6.8%	146.9	146.9	145.3	-4.4%	7.8%
Corporate Services	1 201.8	673.7	670.2	733.7	-15.2%	46.3%	832.9	837.4	842.1	4.7%	42.1%
Financial Management	204.7	254.1	243.1	260.3	8.3%	13.6%	265.7	265.5	258.2	-0.3%	13.6%
Office Accommodation	367.5	475.0	457.1	519.0	12.2%	25.7%	544.4	561.1	574.4	3.4%	28.5%
Provincial and International Coordination	77.0	78.1	90.3	95.8	7.5%	4.8%	108.9	109.5	109.2	4.5%	5.5%
Total	2 003.2	1 636.3	1 624.3	1 815.2	-3.2%	100.0%	1 950.9	1 972.5	1 981.0	3.0%	100.0%
Change to 2020 Budget estimate				(161.3)			(311.7)	(220.3)	(341.7)		
Economic classification											
Current payments	1 925.1	1 571.6	1 540.9	1 703.5	-4.0%	95.2%	1 816.3	1 840.3	1 843.3	2.7%	93.3%
Compensation of employees	695.0	736.0	765.2	831.9	6.2%	42.8%	806.1	792.0	769.7	-2.6%	41.4%
Goods and services ¹	1 230.2	835.6	775.8	871.6	-10.9%	52.5%	1 010.2	1 048.4	1 073.5	7.2%	51.9%
<i>of which:</i>											
<i>Audit costs: External</i>	22.0	40.7	35.2	27.7	8.1%	1.8%	42.9	44.3	45.4	17.8%	2.1%
<i>Communication</i>	23.8	21.9	20.0	15.7	-12.9%	1.1%	26.7	30.5	31.2	25.7%	1.3%
<i>Computer services</i>	47.1	71.6	64.4	81.5	20.0%	3.7%	99.1	101.0	103.3	8.2%	5.0%
<i>Operating leases</i>	310.8	414.5	402.8	451.8	13.3%	22.3%	474.0	488.5	500.1	3.4%	24.8%
<i>Property payments</i>	86.4	95.4	88.8	109.5	8.2%	5.4%	116.4	122.1	125.0	4.5%	6.1%
<i>Travel and subsistence</i>	67.1	54.6	51.8	51.8	-8.3%	3.2%	79.3	81.6	84.1	17.6%	3.8%
Interest and rent on land	–	0.0	–	0.0	–	–	–	–	–	-100.0%	–
Transfers and subsidies¹	28.1	14.9	38.8	31.1	3.4%	1.6%	29.0	30.1	30.9	-0.2%	1.6%
Provinces and municipalities	0.0	0.0	0.1	0.1	125.4%	–	0.1	0.1	0.1	2.6%	–
Departmental agencies and accounts	2.7	2.8	3.0	3.1	4.9%	0.2%	3.2	3.3	3.4	3.5%	0.2%
Foreign governments and international organisations	1.6	1.0	7.2	4.6	43.0%	0.2%	2.6	2.7	2.8	-14.9%	0.2%
Non-profit institutions	–	–	1.0	0.5	–	–	0.5	0.6	0.5	3.0%	–
Households	23.8	11.0	27.5	22.8	-1.5%	1.2%	22.6	23.4	23.9	1.7%	1.2%
Payments for capital assets	49.9	49.8	43.9	80.7	17.3%	3.2%	105.6	102.1	106.9	9.8%	5.1%
Buildings and other fixed structures	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	22.5	18.5	14.6	39.8	21.0%	1.3%	62.9	60.2	62.9	16.5%	2.9%
Software and other intangible assets	27.4	31.3	29.2	40.8	14.2%	1.8%	42.7	41.9	43.9	2.5%	2.2%
Payments for financial assets	–	–	0.7	–	–	–	–	–	–	–	–
Total	2 003.2	1 636.3	1 624.3	1 815.2	-3.2%	100.0%	1 950.9	1 972.5	1 981.0	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	13.3%	9.8%	10.7%	10.7%	–	–	11.5%	11.3%	11.0%	–	–

Table 41.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
	2.5	3.3	8.1	2.3	-3.7%	0.2%	1.6	1.7	1.8	-8.3%	0.1%	
Employee social benefits	2.5	3.3	7.7	2.3	-3.7%	0.2%	1.6	1.7	1.8	-8.3%	0.1%	
Other transfers to households	-	0.0	-	-	-	-	-	-	-	-	-	
Social benefit	-	-	0.4	-	-	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
	2.7	2.8	3.0	3.1	4.9%	0.2%	3.2	3.3	3.4	3.5%	0.2%	
Energy and Water Sector Education and Training Authority	2.7	2.8	3.0	3.1	4.9%	0.2%	3.2	3.3	3.4	3.5%	0.2%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
	0.0	0.0	0.1	0.1	125.4%	-	0.1	0.1	0.1	2.6%	-	
Vehicle licences	0.0	0.0	0.1	0.1	125.4%	-	0.1	0.1	0.1	2.6%	-	
Households												
Other transfers to households												
Current												
	21.3	7.7	19.5	20.5	-1.3%	1.0%	21.0	21.7	22.2	2.6%	1.1%	
Bursaries for non-employees	21.3	7.7	19.5	20.5	-1.3%	1.0%	21.0	21.7	22.2	2.6%	1.1%	
Non-profit institutions												
Current												
	-	-	1.0	0.5	-	-	0.5	0.6	0.5	3.0%	-	
Strategic Water Partners Network	-	-	1.0	0.5	-	-	0.5	0.6	0.5	3.0%	-	
Foreign governments and international organisations												
Current												
	1.6	1.0	7.2	4.6	43.0%	0.2%	2.6	2.7	2.8	-14.9%	0.2%	
Orange-Senqu River Commission	0.8	0.7	6.2	3.5	63.0%	0.2%	2.2	2.3	2.5	-10.8%	0.1%	
African Ministers Council on Water	0.1	0.1	0.1	0.2	14.0%	-	0.1	0.1	0.1	-12.3%	-	
Limpopo Watercourse Commission	0.6	0.2	0.8	0.9	13.0%	-	0.2	0.2	0.2	-37.2%	-	

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 41.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24		
		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost			
Administration		1 907	118	1 875	765.2	0.4	1 792	831.9	0.5	1 731	806.1	0.5	1 681	792.0	0.5	1 633	769.7	0.5	-3.1%	100.0%
Salary level																				
1 – 6	754	19	794	157.2	0.2	791	169.6	0.2	777	169.0	0.2	769	170.2	0.2	764	172.1	0.2	-1.2%	45.4%	
7 – 10	831	50	781	362.6	0.5	747	372.1	0.5	719	364.3	0.5	685	352.3	0.5	660	343.8	0.5	-4.0%	41.1%	
11 – 12	206	41	190	131.8	0.7	160	159.6	1.0	150	152.0	1.0	142	146.7	1.0	129	135.7	1.1	-6.9%	8.5%	
13 – 16	115	8	107	110.7	1.0	91	125.4	1.4	82	115.5	1.4	82	117.4	1.4	77	112.6	1.5	-5.4%	4.9%	
Other	1	-	3	2.9	1.0	3	5.2	1.7	3	5.3	1.8	3	5.4	1.8	3	5.5	1.8	-	0.2%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Water Resources Management

Programme purpose

Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.

Objectives

- Effectively manage water demand and supply by:
 - reviewing 6 water resource monitoring programmes by March 2024

- maintaining 6 water information systems on an ongoing basis.
- Effectively manage water and sanitation services by implementing and monitoring progress on the priorities of the water and sanitation master plan on an ongoing basis.
- Ensure the effective and sustainable management of water resources by distributing and monitoring funds transferred to the Water Trading Entity for the design, construction, commissioning and rehabilitation of bulk raw water infrastructure and dam safety on an ongoing basis.
- Create an enabling environment for the economic and social regulation of water by establishing an independent economic regulator, implementing pricing regulations for water services and finalising the gazetting and monitoring of the raw water pricing strategy by March 2024.
- Improve the efficiency and effectiveness of water resource management by establishing 6 catchment management agencies by March 2024.
- Strengthen oversight by implementing monitoring programmes for drinking water, wastewater and mine water quality; and implementing mitigation measures in catchments with the potential for acid mine drainage by March 2024.
- Ensure the protection of water resources by coordinating and monitoring compliance with standards, licence conditions and regulations across all sectors on an ongoing basis.
- Ensure the effective enforcement of compliance with water legislation by monitoring water use through conducting investigations and providing legal support in cases of unlawful water use on an ongoing basis.

Subprogrammes

- *Water Resources Management Support* provides strategic leadership and overall management to the programme.
- *Integrated Water Resources Planning* develops comprehensive plans that guide infrastructure development, systems and services management in the water sector.
- *Water Ecosystems Management* develops and implements measures to protect water resources. This entails determining measures to manage water resources by classifying water resource systems, determining reserves, conducting resource quality assessments and determining resource-directed measures by developing pollution control guidelines, and rehabilitation measures and protocols.
- *Water Resources Information and Management* ensures the development and maintenance of data and information management systems to enable informed decisions on water management.
- *Water Resources Infrastructure Management* develops, rehabilitates and refurbishes bulk raw water resources infrastructure to meet South Africa's socioeconomic and environmental needs.
- *Water Resources Policy and Strategy* develops, monitors and reviews the implementation of water and sanitation sector policies and strategies. This entails periodical reviews of the national water resource strategy.
- *Water Resources Regulation* develops, implements, monitors and reviews water resource regulations, particularly raw water pricing regulation, water use authorisation, compliance monitoring and enforcement, dam safety, and resource protection and waste.
- *Water Resources Institutional Oversight* is responsible for the institutional governance and oversight of all water resource institutions, and facilitating their establishment and development.

Expenditure trends and estimates

Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Water Resources Management Support	5.7	6.1	7.1	7.2	8.1%	0.2%	6.9	6.8	6.7	-2.3%	0.2%
Integrated Water Resources Planning	88.6	68.8	75.4	86.0	-1.0%	2.6%	100.4	101.5	101.5	5.7%	2.8%
Water Ecosystems Management	43.2	47.9	35.5	39.7	-2.8%	1.3%	47.4	47.4	47.2	5.9%	1.3%
Water Resources Information and Management	421.6	434.5	540.7	537.2	8.4%	15.6%	555.2	558.8	558.5	1.3%	15.6%
Water Resources Infrastructure Management	1 993.5	2 475.2	2 586.9	2 612.1	9.4%	77.7%	2 613.4	2 662.1	2 769.8	2.0%	75.4%
Water Resources Policy and Strategy	15.3	12.3	13.6	15.8	1.1%	0.5%	19.9	19.9	19.8	7.7%	0.5%
Water Resources Regulation	-	-	-	(1.4)	-	-	117.5	90.5	86.8	-500.3%	2.1%
Water Resources Institutional Oversight	76.7	63.5	50.8	76.9	0.1%	2.2%	77.4	80.7	72.1	-2.1%	2.2%
Total	2 644.6	3 108.3	3 310.0	3 373.4	8.5%	100.0%	3 538.0	3 567.6	3 662.4	2.8%	100.0%
Change to 2020 Budget estimate				(180.0)			(9.9)	(54.2)	(22.6)		
Economic classification											
Current payments	609.2	587.5	688.5	693.7	4.4%	20.7%	846.7	824.9	810.3	5.3%	22.5%
Compensation of employees	423.2	434.7	462.3	525.9	7.5%	14.8%	583.7	557.2	539.4	0.8%	15.6%
Goods and services ¹	186.0	152.8	226.2	167.8	-3.4%	5.9%	263.0	267.7	270.9	17.3%	6.9%
<i>of which:</i>											
Communication	4.5	4.8	4.1	6.8	15.1%	0.2%	10.3	10.5	10.6	15.6%	0.3%
Computer services	36.2	36.8	30.1	24.2	-12.6%	1.0%	41.2	42.4	42.6	20.8%	1.1%
Consultants: Business and advisory services	16.0	8.8	3.2	37.3	32.7%	0.5%	65.8	67.0	65.0	20.3%	1.7%
Infrastructure and planning services	41.7	37.6	117.5	28.8	-11.7%	1.8%	37.2	38.4	39.3	11.0%	1.0%
Fleet services (including government motor transport)	12.5	15.1	11.7	11.0	-4.2%	0.4%	11.2	11.3	11.6	1.6%	0.3%
Travel and subsistence	49.7	34.1	34.9	2.8	-61.5%	1.0%	44.8	47.6	47.0	155.1%	1.0%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	1 997.5	2 479.0	2 591.3	2 614.5	9.4%	77.9%	2 615.3	2 664.0	2 771.8	2.0%	75.4%
Provinces and municipalities	0.5	0.7	0.7	0.5	-0.2%	-	0.6	0.6	0.6	2.8%	-
Departmental agencies and accounts	1 882.9	2 266.9	2 367.0	2 379.0	8.1%	71.5%	2 372.7	2 413.8	2 515.7	1.9%	68.5%
Foreign governments and international organisations	110.6	208.2	219.9	233.1	28.2%	6.2%	240.8	248.3	254.2	2.9%	6.9%
Households	3.5	3.0	3.6	1.9	-18.1%	0.1%	1.3	1.4	1.4	-9.9%	-
Payments for capital assets	37.9	41.8	30.3	65.2	19.8%	1.4%	76.0	78.8	80.3	7.2%	2.1%
Buildings and other fixed structures	23.7	18.4	8.3	22.5	-1.8%	0.6%	30.9	31.6	32.4	12.9%	0.8%
Machinery and equipment	14.1	23.4	21.8	42.1	43.9%	0.8%	44.4	46.4	47.1	3.9%	1.3%
Software and other intangible assets	0.0	-	0.1	0.6	283.2%	-	0.7	0.7	0.7	6.5%	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	2 644.6	3 108.3	3 310.0	3 373.4	8.5%	100.0%	3 538.0	3 567.6	3 662.4	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	17.5%	18.7%	21.8%	19.9%	-	-	20.9%	20.5%	20.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.5	3.0	3.6	1.9	-18.1%	0.1%	1.3	1.4	1.4	-9.9%	-
Employee social benefits	3.5	3.0	3.6	1.9	-18.1%	0.1%	1.3	1.4	1.4	-9.9%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	173.0	183.0	193.3	203.9	5.6%	6.1%	300.7	291.1	286.4	12.0%	7.7%
Water Trading Entity	173.0	183.0	193.3	203.9	5.6%	6.1%	300.7	291.1	286.4	12.0%	7.7%
Capital	1 709.9	2 083.9	2 173.8	2 175.0	8.4%	65.5%	2 072.0	2 122.6	2 229.3	0.8%	60.8%
Water Trading Entity	1 709.9	2 083.9	2 173.8	2 175.0	8.4%	65.5%	2 072.0	2 122.6	2 229.3	0.8%	60.8%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.5	0.7	0.7	0.5	-0.2%	-	0.6	0.6	0.6	2.8%	-
Vehicle licences	0.5	0.7	0.7	0.5	-0.2%	-	0.6	0.6	0.6	2.8%	-
Foreign governments and international organisations											
Current	110.6	208.2	219.9	233.1	28.2%	6.2%	240.8	248.3	254.2	2.9%	6.9%
Komati Basin Water Authority	110.6	208.2	219.9	233.1	28.2%	6.2%	240.8	248.3	254.2	2.9%	6.9%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 41.9 Water Resources Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost				
Water Resources Management		1 288	59	1 024	462.3	0.5	925	525.9	0.6	988	583.7	0.6	926	557.2	0.6	890	539.4	0.6	-1.3%	100.0%
Salary level																				
1 – 6	478	3	431	104.6	0.2	419	116.0	0.3	429	121.9	0.3	406	116.5	0.3	406	119.1	0.3	-1.0%	44.5%	
7 – 10	435	29	291	142.7	0.5	242	133.8	0.6	270	152.8	0.6	241	137.4	0.6	219	125.9	0.6	-3.3%	26.1%	
11 – 12	322	27	270	181.6	0.7	245	247.2	1.0	265	272.1	1.0	255	265.8	1.0	241	256.3	1.1	-0.5%	27.0%	
13 – 16	53	–	32	33.5	1.0	19	29.0	1.5	24	36.9	1.5	24	37.5	1.6	24	38.1	1.6	8.1%	2.4%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Water Services Management

Programme purpose

Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.

Objectives

- Enhance water use efficiency and the management of water quality by assessing 8 large water systems for water losses by March 2024.
- Ensure adequate water availability through the development and management of infrastructure for water resources, and enhance the provision of sustainable and reliable water supply and sanitation by:
 - implementing 20 large regional bulk infrastructure projects over the medium term
 - transferring funds and monitoring the performance of municipalities on the *regional bulk infrastructure grant* and *water services infrastructure grant* in terms of the annual Division of Revenue Act.

Subprogrammes

- *Water Services Management Support* provides strategic leadership and overall management to the programme.
- *Water Services and Local Management* develops comprehensive plans that guide water and sanitation services and management across the value chain.
- *Regional Bulk Infrastructure Grant* provides for developing new infrastructure; refurbishing, upgrading and replacing ageing infrastructure; and servicing extensive areas across municipal boundaries.
- *Water Services Regulation* develops, implements, monitors and reviews water resource and services regulations.
- *Water Services Policy and Strategy* develops and reviews water services policies, procedures, and norms and standards; and monitors their implementation.
- *Water Services Infrastructure Grant* transfers funds to municipalities for the construction of new infrastructure, and the rehabilitation of existing water and sanitation infrastructure. This subprogramme also implements water services infrastructure schemes on behalf of municipalities and transfers infrastructure to water service institutions once construction is completed. The grant allocation prioritises the poorest district municipalities.
- *Water Services Institutional Oversight* is responsible for the institutional governance and oversight of all water services institutions, and facilitates their establishment and development.

Expenditure trends and estimates

Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Water Services Management Support	28.3	28.2	36.2	39.2	11.4%	0.3%	37.6	33.9	35.4	-3.3%	0.3%
Water Services and Local Management	211.3	1 064.3	501.9	402.7	24.0%	4.9%	422.6	451.2	454.1	4.1%	3.6%
Regional Bulk Infrastructure Grant	5 575.7	5 083.3	5 152.5	6 993.5	7.8%	51.3%	6 314.1	6 636.5	6 921.3	-0.3%	56.5%
Water Services Regulation	203.0	191.0	203.1	240.5	5.8%	1.9%	107.0	113.5	119.2	-20.9%	1.2%
Water Services Policy and Strategy	–	–	–	1.0	–	–	1.4	1.3	1.3	8.9%	–
Water Services Infrastructure Grant	4 440.2	5 508.1	4 389.5	4 127.8	-2.4%	41.6%	4 516.8	4 640.4	4 837.2	5.4%	38.1%
Water Services Institutional oversight	–	–	–	1.0	–	–	21.6	22.5	23.5	186.6%	0.1%
Total	10 458.5	11 874.9	10 283.3	11 805.7	4.1%	100.0%	11 421.1	11 899.4	12 392.1	1.6%	100.0%
Change to 2020 Budget estimate				119.4			(38.8)	(210.8)	(92.2)		
Economic classification											
Current payments	1 012.6	1 466.1	1 476.0	1 514.8	14.4%	12.3%	833.4	877.6	887.6	-16.3%	8.7%
Compensation of employees	417.5	433.3	456.0	509.9	6.9%	4.1%	415.5	437.8	432.6	-5.3%	3.8%
Goods and services ¹	583.5	1 032.8	1 020.1	1 004.9	19.9%	8.2%	417.9	439.7	455.0	-23.2%	4.9%
<i>of which:</i>											
Computer services	14.5	25.4	22.7	19.1	9.6%	0.2%	34.7	35.9	41.8	29.8%	0.3%
Consultants: Business and advisory services	154.4	25.8	251.4	444.4	42.2%	2.0%	62.8	73.4	79.5	-43.6%	1.4%
Infrastructure and planning services	262.9	72.3	63.8	38.2	-47.4%	1.0%	192.5	198.8	203.5	74.6%	1.3%
Consumables: Stationery, printing and office supplies	3.7	1.4	3.4	5.9	17.5%	–	8.0	8.2	8.0	10.5%	0.1%
Property payments	12.1	13.4	16.9	14.8	6.9%	0.1%	10.8	11.3	11.3	-8.5%	0.1%
Travel and subsistence	86.2	33.1	37.5	29.9	-29.8%	0.4%	48.5	49.2	49.6	18.4%	0.4%
Interest and rent on land	11.5	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	6 160.1	7 440.1	6 486.6	6 186.8	0.1%	59.1%	6 569.8	6 782.1	7 078.0	4.6%	56.0%
Provinces and municipalities	5 134.2	6 740.2	5 697.8	5 373.2	1.5%	51.7%	5 776.4	5 981.8	6 245.4	5.1%	49.2%
Public corporations and private enterprises	1 022.3	694.7	782.9	809.3	-7.5%	7.4%	791.0	798.7	831.0	0.9%	6.8%
Non-profit institutions	0.8	1.2	1.6	1.1	13.2%	–	0.8	0.7	0.8	-12.0%	–
Households	2.7	3.9	4.3	3.2	5.5%	–	1.7	0.9	0.9	-34.5%	–
Payments for capital assets	3 285.9	2 968.7	2 320.6	4 104.1	7.7%	28.5%	4 017.9	4 239.8	4 426.5	2.6%	35.3%
Buildings and other fixed structures	3 277.4	2 959.0	2 309.4	4 087.3	7.6%	28.4%	4 004.6	4 226.4	4 412.7	2.6%	35.2%
Machinery and equipment	8.5	9.7	11.1	16.8	25.6%	0.1%	13.3	13.4	13.8	-6.4%	0.1%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	10 458.5	11 874.9	10 283.3	11 805.7	4.1%	100.0%	11 421.1	11 899.4	12 392.1	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	69.2%	71.5%	67.6%	69.5%	–	–	67.5%	68.2%	68.7%	–	–

Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
	2.7	3.6	4.0	3.2	5.5%	-	1.7	0.9	0.9	-34.5%	-	
Employee social benefits	2.7	3.6	4.0	3.2	5.5%	-	1.7	0.9	0.9	-34.5%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Capital												
	5 134.2	6 740.2	5 697.8	5 373.2	1.5%	51.7%	5 776.4	5 981.8	6 245.4	5.1%	49.2%	
Regional bulk infrastructure grant	1 829.0	1 963.0	2 028.5	2 005.6	3.1%	17.6%	2 156.0	2 280.8	2 381.3	5.9%	18.6%	
Water services infrastructure grant	3 305.2	4 777.2	3 669.3	3 367.6	0.6%	34.0%	3 620.3	3 701.0	3 864.1	4.7%	30.6%	
Households												
Other transfers to households												
Current												
	-	0.4	0.3	-	-	-	-	-	-	-	-	
Employee social benefits	-	0.4	0.3	-	-	-	-	-	-	-	-	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Capital												
	1 022.3	694.7	782.9	809.3	-7.5%	7.4%	791.0	798.7	831.0	0.9%	6.8%	
Amatola water board: Regional bulk infrastructure	88.6	92.4	185.0	-	-100.0%	0.8%	-	-	-	-	-	
Magalies water board: Regional bulk infrastructure	52.2	36.0	-	98.0	23.3%	0.4%	103.4	109.3	114.1	5.2%	0.9%	
Umgeni water board: Regional bulk infrastructure	518.4	132.3	320.0	579.0	3.8%	3.5%	550.9	545.7	569.7	-0.5%	4.7%	
Sedibeng water board: Regional bulk infrastructure	363.2	434.0	277.9	132.3	-28.6%	2.7%	136.7	143.7	147.1	3.6%	1.2%	
Non-profit institutions												
Current												
	0.8	0.2	1.6	1.1	13.2%	-	0.8	0.7	0.8	-12.0%	-	
Employee social benefits	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
South African Youth Water Prize	0.0	0.0	0.0	0.0	-6.8%	-	0.0	0.0	0.0	3.8%	-	
Non-profit institution	-	-	-	-	-	-	-	-	-	-	-	
Various institutions: 2020 vision for water education programme	0.7	0.2	1.6	1.1	16.6%	-	0.8	0.7	0.8	-12.3%	-	

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 41.11 Water Services Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment											Number					
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Water Services Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	662	18	901	456.0	0.5	897	509.9	0.6	735	415.5	0.6	760	437.8	0.6	738	432.6	0.6	-6.3%	100.0%
1 - 6	185	-	228	38.0	0.2	228	52.3	0.2	205	46.8	0.2	205	47.8	0.2	201	47.6	0.2	-4.1%	26.8%
7 - 10	288	11	418	172.3	0.4	414	217.6	0.5	325	172.8	0.5	349	190.2	0.5	336	186.4	0.6	-6.7%	45.5%
11 - 12	139	7	185	154.8	0.8	185	156.8	0.8	150	129.5	0.9	151	132.4	0.9	146	130.2	0.9	-7.6%	20.2%
13 - 16	50	-	70	90.9	1.3	70	83.2	1.2	55	66.3	1.2	55	67.4	1.2	55	68.4	1.2	-7.7%	7.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Breede-Gouritz Catchment Management Agency

Selected performance indicators

Table 41.12 Breede-Gouritz Catchment Management Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of water registrations finalised per year	Water projects	Priority 2: Economic transformation and job creation	85% (680/800)	66% (528/800)	85% (351/419)	85%	85%	85%	85%

Entity overview

The Breede-Gouritz Catchment Management Agency was established in terms of the National Water Act (1998). The agency plays an important role in protecting, using, developing, conserving, managing and controlling water resources in a cooperative manner within the boundaries of the Breede-Gouritz catchment area. Over the medium term, the agency's strategic objective is to continue providing water resources management activities to support economic development and social wellbeing. To achieve this, the agency will continue conserving and maintaining ecosystems, promoting tourism and encouraging residential developments within its water management area.

Expenditure is expected to increase at an annual average rate of 9.9 per cent, from R68.3 million in 2020/21 to R90.7 million in 2023/24. This is mainly due to spending on compensation of employees, which increases at an average annual rate of 10.4 per cent, from R44.8 million in 2020/21 to R60.3 million in 2023/24. The agency derives its revenue mainly through water resource management charges collected by the department and transferred to the agency. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 41.13 Breede-Gouritz Catchment Management Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	23.7	27.3	35.7	29.5	7.5%	44.8%	34.7	36.7	40.4	11.0%	44.3%
Water projects	24.8	29.9	27.2	29.2	5.6%	43.2%	32.4	34.3	37.8	9.0%	42.0%
Public participation	5.8	7.1	8.9	9.6	17.8%	12.1%	10.6	11.2	12.4	9.0%	13.7%
Total	54.4	64.3	71.8	68.3	7.9%	100.0%	77.7	82.2	90.7	9.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.14 Breede-Gouritz Catchment Management Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	16.5	50.0	49.7	29.4	21.3%	40.1%	34.1	36.1	41.0	11.7%	44.0%
Sale of goods and services other than capital assets	10.1	41.5	38.9	29.4	42.6%	33.3%	34.1	36.1	41.0	11.7%	44.0%
of which:											
Other sales	10.1	41.5	38.9	29.4	42.6%	33.3%	34.1	36.1	41.0	11.7%	44.0%
Other non-tax revenue	6.3	8.6	10.8	–	-100.0%	6.8%	–	–	–	–	–
Transfers received	60.0	65.8	44.8	38.9	-13.5%	59.9%	43.6	46.1	49.7	8.5%	56.0%
Total revenue	76.5	115.8	94.5	68.3	-3.7%	100.0%	77.7	82.2	90.7	9.9%	100.0%
Expenses											
Current expenses	54.4	64.3	71.8	68.3	7.9%	100.0%	77.7	82.2	90.7	9.9%	100.0%
Compensation of employees	31.7	39.9	44.0	44.8	12.2%	61.8%	51.7	54.7	60.3	10.4%	66.3%
Goods and services	20.5	23.2	26.3	22.1	2.6%	35.7%	25.2	26.7	29.4	10.0%	32.4%
Depreciation	2.2	1.2	1.5	1.4	-14.1%	2.5%	0.8	0.8	0.9	-12.9%	1.3%
Total expenses	54.4	64.3	71.8	68.3	7.9%	100.0%	77.7	82.2	90.7	9.9%	100.0%
Surplus/(Deficit)	22.1	51.5	22.7	–	-100.0%		–	–	–	–	

Table 41.14 Breede-Gouritz Catchment Management Agency 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 (%)
		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
R million												
Cash flow statement												
Cash flow from operating activities		8.9	45.9	32.2	(1.8)	-158.8%	100.0%	3.6	4.8	8.3	-265.9%	100.0%
Receipts												
Non-tax receipts		1.4	42.9	49.7	25.9	162.3%	31.9%	34.6	36.6	41.5	17.1%	38.4%
Sales of goods and services other than capital assets		-	41.5	38.9	24.4	-	27.6%	34.1	36.1	41.0	18.8%	37.5%
Sales by market establishment		-	41.5	38.9	24.4	-	27.6%	34.1	36.1	41.0	18.8%	37.5%
Water use charges		-	41.5	38.9	24.4	-	27.6%	34.1	36.1	41.0	18.8%	37.5%
Other tax receipts		1.4	1.4	10.8	1.4	0.2%	4.2%	0.5	0.5	0.5	-27.6%	0.9%
Transfers received		60.0	65.8	44.8	52.4	-4.4%	68.1%	53.6	55.6	58.1	3.5%	61.6%
Total receipts		61.4	108.7	94.5	78.3	8.4%	100.0%	88.3	92.2	99.6	8.4%	100.0%
Payment												
Current payments		52.5	62.9	62.3	80.1	15.1%	100.0%	84.7	87.4	91.3	4.5%	100.0%
Compensation of employees		29.6	39.9	44.0	42.8	13.1%	61.0%	50.0	52.3	54.6	8.5%	58.0%
Goods and services		22.9	22.9	18.3	37.3	17.6%	39.0%	34.7	35.1	36.7	-0.5%	42.0%
Total payments		52.5	62.9	62.3	80.1	15.1%	100.0%	84.7	87.4	91.3	4.5%	100.0%
Net cash flow from investing activities		(0.9)	(0.5)	(1.2)	(0.9)	1.9%	100.0%	(1.2)	(1.2)	(1.3)	12.0%	100.0%
Acquisition of property, plant, equipment and intangible assets		(0.7)	(0.5)	(0.7)	(0.9)	7.1%	87.0%	(0.7)	(0.7)	(0.8)	-4.7%	71.3%
Acquisition of software and other intangible assets		(0.2)	-	(0.5)	-	-100.0%	14.1%	(0.5)	(0.5)	(0.5)	-	28.7%
Proceeds from the sale of property, plant, equipment and intangible assets		0.0	-	-	-	-100.0%	-1.1%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents		8.1	45.3	31.0	(2.7)	-169.6%	31.1%	2.4	3.6	7.0	-237.3%	2.8%
Statement of financial position												
Carrying value of assets		4.1	3.4	2.9	2.4	-16.7%	11.5%	2.4	2.4	2.5	1.5%	32.0%
Acquisition of assets		(0.7)	(0.5)	(0.7)	(0.9)	7.1%	100.0%	(0.7)	(0.7)	(0.8)	-4.7%	100.0%
Receivables and prepayments		35.0	65.6	64.2	0.0	-96.1%	47.1%	0.0	0.0	0.0	1.5%	-
Cash and cash equivalents		9.2	34.2	55.4	5.0	-18.3%	41.3%	5.0	5.0	5.2	1.5%	68.0%
Total assets		48.2	103.1	122.6	7.4	-46.6%	100.0%	7.4	7.4	7.7	1.5%	100.0%
Accumulated surplus/(deficit)		41.4	92.9	104.6	4.9	-50.8%	82.1%	4.9	4.9	5.1	1.5%	66.9%
Trade and other payables		2.5	0.4	1.7	2.0	-7.2%	8.6%	2.0	2.0	2.1	1.5%	27.2%
Provisions		0.5	0.4	8.4	0.4	-5.7%	3.5%	0.4	0.4	0.4	1.5%	5.8%
Derivatives financial instruments		3.8	9.3	7.9	-	-100.0%	5.8%	-	-	-	-	-
Total equity and liabilities		48.2	103.1	122.6	7.4	-46.6%	100.0%	7.4	7.4	7.7	1.5%	100.0%

Personnel information**Table 41.15 Breede-Gouritz Catchment Management Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Breede-Gouritz Catchment Management Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	66	66	65	44.0	0.7	65	44.8	0.7	65	51.7	0.8	65	54.7	0.8	65	60.3	0.9	10.4%	100.0%
1-6	5	5	5	0.9	0.2	5	0.9	0.2	5	1.1	0.2	5	1.2	0.2	5	1.2	0.2	8.5%	2.1%
7-10	36	36	36	20.1	0.6	36	20.5	0.6	36	23.7	0.7	36	25.1	0.7	36	27.6	0.8	10.5%	45.8%
11-12	21	21	20	17.4	0.9	20	17.6	0.9	20	20.7	1.0	20	21.8	1.1	20	24.3	1.2	11.4%	39.9%
13-16	4	4	4	5.5	1.4	4	5.8	1.4	4	6.3	1.6	4	6.6	1.7	4	7.2	1.8	7.3%	12.3%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Consolidated water boards

Selected performance indicators

Table 41.16 Consolidated water boards performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Volume ¹ of bulk water sales by Amatola water board per year	Water board activities	Priority 5: Spatial integration, human settlements and local government	32 208	31 432	31 835	32 991	34 021	38 917	40 531
Volume ² of bulk water sales by Bloem water board per year	Water board activities		77 937	81 118	84 135	94 179	95 121	96 072	97 032
Volume ² of bulk water sales by Lepelle Northern water board per year	Water board activities		93 813	89 440	97 490	98 490	98 490	98 490	98 490
Volume ² of bulk water sales by Magalies water board per year	Water board activities		90 595	92 321	94 706	87 141	97 393	101 684	104 393
Volume ² of bulk water sales by Mhlathuze water board per year	Water board activities		43 352	45 106	45 941	49 855	62 630	74 509	92 028
Volume ² of bulk water sales by Overberg water board per year	Water board activities		3 445	3 265	3 625	3 622	3 687	3 663	3 720
Volume ² of bulk water sales by Rand Water per year	Water board activities		1 534 860	1 714 308	1 655 373	1 677 568	1 705 691	1 734 308	1 763 426
Volume ² of bulk water sales by Sedibeng water board per year	Water board activities		118 299	122 551	119 731	125 782	128 082	129 561	131 060
Volume ² of bulk water sales by Umgeni water board per year	Water board activities		434 568	471 801	509 217	512 175	522 868	533 148	541 145

1. Measured in megalitres.

Entity overview

Water boards are established in terms of the Water Services Act (1997). The water boards' main role is to provide bulk potable and wastewater to water service institutions within their respective service areas. The water boards vary in size, activities, customer mix, revenue base and capacity. Some water boards provide retail water and sanitation services on behalf of municipalities. Rand Water and Umgeni Water serve largely urban areas. The rest of the water boards operate largely in the rural areas.

Water boards' consolidated budget amounts to R80.2 billion over the medium term, increasing at an average annual rate of 8.4 per cent, from R22.7 billion in 2020/21 to R28.9 billion in 2023/24. The increase is mainly due to purchases of raw water, and costs related to energy, pumping and chemicals. Spending on bulk water extraction, purification and distribution constitutes 75.9 per cent (R60.9 billion) of expenditure, increasing at an average annual rate of 8.6 per cent, from R17.2 billion in 2020/21 to R22 billion in 2023/24. Revenue is derived mainly through the sale of bulk potable and waste water and other sources such as interest, dividends and rent on land, and is estimated to be R98.4 billion over the medium term.

Programmes/Objectives/Activities

Table 41.17 Consolidated water boards expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	5 016.3	5 617.7	5 416.2	5 531.9	3.3%	26.8%	6 046.4	6 335.9	6 889.6	7.6%	24.1%
Bulk activities	12 131.9	13 717.3	16 493.4	17 187.0	12.3%	73.2%	18 647.5	20 278.2	22 026.5	8.6%	75.9%
Total	17 148.3	19 335.0	21 909.6	22 718.8	9.8%	100.0%	24 694.0	26 614.0	28 916.0	8.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.18 Consolidated water boards statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Revenue											
Non-tax revenue	21 523.4	24 784.4	27 022.6	27 616.9	8.7%	99.0%	29 694.7	32 738.3	35 945.1	9.2%	100.0%
Sale of goods and services other than capital assets of which:	20 643.1	23 690.9	25 870.4	26 286.8	8.4%	94.6%	29 184.1	32 265.6	35 373.5	10.4%	97.6%
<i>Administrative fees</i>	76.3	28.9	268.6	55.4	-10.1%	0.4%	59.3	63.6	67.4	6.7%	0.2%
<i>Sales by market establishment</i>	20 566.8	23 654.5	25 595.3	26 225.0	8.4%	94.2%	29 116.9	32 193.6	35 297.2	10.4%	97.4%
<i>Water sales</i>	19 565.4	22 463.9	24 526.9	24 960.7	8.5%	89.8%	27 772.8	30 743.4	33 745.2	10.6%	92.9%
<i>Wastewater</i>	505.1	571.4	564.3	615.7	6.8%	2.2%	677.7	752.5	831.0	10.5%	2.3%
<i>Other activities</i>	496.3	619.2	504.1	648.6	9.3%	2.2%	666.4	697.7	721.0	3.6%	2.2%
Other sales	–	7.6	6.5	6.4	–	–	7.8	8.4	9.0	12.1%	–
Other non-tax revenue	880.3	1 093.4	1 152.1	1 330.1	14.7%	4.4%	510.6	472.8	571.5	-24.5%	2.4%
Transfers received	302.3	514.6	158.1	–	-100.0%	1.0%	–	–	–	–	–
Total revenue	21 825.7	25 299.0	27 180.6	27 616.9	8.2%	100.0%	29 694.7	32 738.3	35 945.1	9.2%	100.0%
Expenses											
Current expenses	17 083.4	19 335.0	21 909.6	22 718.8	10.0%	99.9%	24 694.0	26 614.0	28 916.0	8.4%	100.0%
Compensation of employees	4 216.6	4 530.0	4 266.1	4 902.0	5.1%	22.3%	5 253.8	5 638.4	6 042.7	7.2%	21.2%
Goods and services	11 427.4	13 214.1	15 890.2	16 187.4	12.3%	69.7%	17 703.0	19 043.6	20 685.5	8.5%	71.5%
Depreciation	1 203.5	1 303.5	1 532.4	1 467.9	6.8%	6.8%	1 607.3	1 780.6	1 972.2	10.3%	6.6%
Interest, dividends and rent on land	235.8	287.5	220.8	161.5	-11.9%	1.1%	129.8	151.4	215.6	10.1%	0.6%
Transfers and subsidies	64.9	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total expenses	17 148.3	19 335.0	21 909.6	22 718.8	9.8%	100.0%	24 694.0	26 614.0	28 916.0	8.4%	100.0%
Surplus/(Deficit)	4 677.5	5 963.9	5 271.1	4 898.0	1.5%		5 000.7	6 124.3	7 029.0	12.8%	
Cash flow statement											
Cash flow from operating activities	4 988.8	6 425.7	6 246.4	5 407.1	2.7%	100.0%	6 463.6	8 835.3	8 697.7	17.2%	100.0%
Receipts											
Non-tax receipts	20 627.7	23 696.5	25 286.4	26 514.9	8.7%	98.8%	28 334.5	31 320.1	34 429.3	9.1%	100.0%
Sales of goods and services other than capital assets	20 061.2	22 908.7	24 301.8	25 520.8	8.4%	95.4%	27 875.9	30 938.0	34 039.6	10.1%	98.1%
<i>Administrative fees</i>	52.4	57.1	60.5	55.1	1.7%	0.2%	64.6	60.4	64.1	5.2%	0.2%
<i>Sales by market establishment</i>	19 634.1	22 523.1	23 970.7	25 069.3	8.5%	93.7%	27 458.4	30 466.2	33 457.2	10.1%	96.5%
<i>Water sales</i>	19 634.1	22 181.5	23 630.8	24 695.9	7.9%	92.7%	27 051.8	30 019.2	32 965.4	10.1%	95.1%
<i>Wastewater</i>	–	294.4	295.9	315.2	–	0.9%	349.8	384.8	423.4	10.3%	1.2%
<i>Other activities</i>	–	47.2	44.0	58.2	–	0.1%	56.7	62.3	68.4	5.5%	0.2%
<i>Other sales</i>	374.6	328.6	270.7	396.4	1.9%	1.4%	353.0	411.3	518.3	9.3%	1.4%
Other tax receipts	566.6	787.8	984.5	994.1	20.6%	3.4%	458.5	382.1	389.7	-26.8%	1.9%
Transfers received	183.9	622.4	384.5	–	-100.0%	1.2%	–	–	–	–	–
Total receipts	20 811.7	24 319.0	25 670.9	26 514.9	8.4%	100.0%	28 334.5	31 320.1	34 429.3	9.1%	100.0%
Payment											
Current payments	15 822.9	17 893.3	19 424.4	21 107.8	10.1%	100.0%	21 870.8	22 484.7	25 731.6	6.8%	100.0%
Compensation of employees	3 621.1	4 270.8	3 963.1	4 935.2	10.9%	22.6%	5 277.8	5 674.4	6 081.4	7.2%	24.1%
Goods and services	11 891.2	13 332.4	15 258.7	15 922.1	10.2%	75.9%	16 365.8	16 562.1	19 333.2	6.7%	74.8%
Interest and rent on land	310.7	290.1	202.6	250.5	-6.9%	1.5%	227.3	248.2	317.0	8.2%	1.1%
Total payments	15 822.9	17 893.3	19 424.4	21 107.8	10.1%	100.0%	21 870.8	22 484.7	25 731.6	6.8%	100.0%
Net cash flow from investing activities	(3 983.7)	(4 194.3)	(5 595.5)	(5 972.6)	14.5%	100.0%	(7 294.6)	(10 567.0)	(12 108.3)	26.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 305.3)	(3 279.9)	(3 229.1)	(6 488.4)	25.2%	81.9%	(8 130.5)	(10 861.7)	(12 010.1)	22.8%	105.5%
Acquisition of software and other intangible assets	(22.2)	(48.4)	(70.6)	(3.5)	-46.0%	0.8%	(1.9)	(2.9)	(3.7)	1.6%	–
Proceeds from the sale of property, plant, equipment and intangible assets	3.3	3.5	10.5	–	-100.0%	-0.1%	–	–	–	–	–
Other flows from investing activities	(659.5)	(869.6)	(2 306.2)	519.3	-192.3%	17.5%	837.7	297.7	(94.6)	-156.7%	-5.6%
Net cash flow from financing activities	195.3	(746.0)	(282.2)	(1 460.5)	-295.5%	100.0%	586.9	1 336.1	1 621.6	-203.5%	100.0%
Deferred income	454.7	151.6	241.7	809.3	21.2%	17.9%	791.0	798.7	831.0	0.9%	47.6%
Borrowing activities	(173.3)	(843.3)	(525.1)	(2 439.5)	141.4%	94.4%	(155.4)	755.0	1 264.6	-180.3%	68.8%
Repayment of finance leases	(7.7)	(6.1)	(3.7)	–	-100.0%	-0.5%	–	–	–	–	–
Other flows from financing activities	(78.4)	(48.2)	5.0	169.7	-229.4%	-11.8%	(48.7)	(217.6)	(474.0)	-240.8%	-16.4%
Net increase/(decrease) in cash and cash equivalents	1 200.4	1 485.3	368.8	(2 026.0)	-219.1%	1.9%	(244.1)	(395.6)	(1 789.1)	-4.1%	-4.4%

Table 41.18 Consolidated water boards statements of financial performance, cash flow and financial position

Statement of financial position performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Carrying value of assets	40 909.0	43 102.3	45 835.6	53 187.5	9.1%	70.4%	58 726.7	67 426.4	77 509.3	13.4%	78.3%
Acquisition of assets	(3 305.3)	(3 279.9)	(3 229.1)	(6 488.4)	25.2%	100.0%	(8 130.5)	(10 861.7)	(12 010.1)	22.8%	100.0%
Investments	3 557.6	4 264.0	5 054.7	2 982.8	-5.7%	6.1%	2 066.4	1 753.3	1 848.3	-14.7%	2.7%
Inventory	632.8	661.2	636.2	724.8	4.6%	1.0%	760.7	795.5	833.7	4.8%	1.0%
Loans	4.1	3.8	2.8	3.8	-2.4%	-	3.8	3.7	3.7	-0.8%	-
Accrued investment interest	44.0	79.4	-	77.7	20.9%	0.1%	77.7	77.7	77.7	-	0.1%
Receivables and prepayments	8 214.7	9 169.6	10 740.1	8 602.8	1.6%	14.1%	10 347.0	9 976.8	10 671.7	7.4%	12.2%
Cash and cash equivalents	2 954.1	5 463.5	7 282.4	5 069.9	19.7%	7.9%	4 976.0	4 796.6	3 281.1	-13.5%	5.7%
Non-current assets held for sale	2.4	328.7	13.1	-	-100.0%	0.1%	-	-	-	-	-
Defined benefit plan assets	16.7	2.2	54.6	2.2	-48.8%	-	2.2	2.2	2.2	-	-
Taxation	188.7	194.5	146.8	27.9	-47.1%	0.2%	28.7	29.4	30.7	3.3%	-
Total assets	56 524.0	63 269.4	69 766.3	70 679.4	7.7%	100.0%	76 989.3	84 861.8	94 258.5	10.1%	100.0%
Accumulated surplus/(deficit)	34 670.7	40 450.3	47 174.9	49 746.4	12.8%	65.8%	55 281.4	61 307.9	68 179.3	11.1%	71.7%
Capital and reserves	3 420.7	3 430.9	3 453.4	3 753.0	3.1%	5.4%	3 417.6	3 426.8	3 543.9	-1.9%	4.4%
Capital reserve fund	492.4	165.1	75.9	330.8	-12.4%	0.4%	74.2	74.2	74.2	-39.2%	0.2%
Borrowings	6 610.2	6 454.8	6 341.6	4 424.0	-12.5%	9.3%	4 685.6	5 771.4	7 385.3	18.6%	6.7%
Finance lease	12.9	8.3	5.1	2.2	-44.9%	-	8.7	6.5	6.9	47.1%	-
Accrued interest	56.0	53.7	-	54.3	-1.0%	0.1%	63.2	63.1	63.6	5.4%	0.1%
Deferred income	1 768.8	2 067.8	1 274.9	722.9	-25.8%	2.3%	3 660.3	3 647.1	3 774.7	73.5%	3.5%
Trade and other payables	8 215.3	8 991.1	10 172.8	7 021.3	-5.1%	13.3%	8 055.4	8 716.1	9 262.9	9.7%	10.1%
Taxation	102.3	79.8	162.8	164.3	17.1%	0.2%	191.3	213.4	236.8	12.9%	0.2%
Provisions	938.3	959.3	710.9	4 181.1	64.6%	2.5%	1 256.6	1 344.3	1 443.8	-29.8%	2.7%
Derivatives financial instruments	236.3	608.3	394.1	279.0	5.7%	0.6%	295.0	291.0	287.0	0.9%	0.4%
Total equity and liabilities	56 524.0	63 269.4	69 766.3	70 679.4	7.7%	100.0%	76 989.3	84 861.8	94 258.5	10.1%	100.0%

Inkomati-Usuthu Catchment Management Agency

Selected performance indicators

Table 41.19 Inkomati-Usuthu Catchment Management Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of quarterly routine maintenance exercises performed on the installed river flow data loggers per year	Promote and pursue an international developmental agenda	Priority 2: Economic transformation and job creation	112	112	140	140	140	114	114
Number of hydrology reports produced to update the Inkomati hydrology per year	Promote and pursue an international developmental agenda		23	24	24	24	24	24	24
Number of river cleaning exercises performed to support the Adopt a River campaign with duly submitted reports per year	Promote knowledge generation and distribution		50	32	32	32	32	32	32
Percentage of water quality-related authorisations and recommendations forwarded to the department	Ensure the effective, efficient and sustainable management of water resources		100% (34)	80% (39/49)	100%	100%	100%	100%	100%

Entity overview

The Inkomati-Usuthu Catchment Management Agency was established in 2004 in terms of the National Water Act (1998). The agency plays a key role in the use, protection and development of water resources in the Inkomati-Usuthu water management area, and aims to ensure that water is used and managed to support equitable and sustainable socioeconomic transformation and development. Over the medium term, the agency's focus will remain on meeting water demand for the domestic, agriculture and commercial sectors through processing water use licence applications and ensuring that the area's quality of water resources remains high.

Expenditure is expected to increase at an average annual rate of 5.4 per cent, from R156.8 million in 2020/21 to R183.5 million in 2023/24. Transfers from the department account for 68.7 per cent of the agency's revenue, while the remainder is derived from water use licence fees. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 41.20 Inkomati-Usuthu Catchment Management Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	46.5	54.3	55.9	75.1	17.3%	48.0%	79.4	84.0	87.8	5.4%	47.9%
Ensure the effective, efficient and sustainable management of water resources	20.7	20.9	23.7	33.7	17.6%	20.4%	35.7	37.8	39.5	5.4%	21.5%
Ensure collaborative and coordinated integrated water resources management for wise socioeconomic development	9.0	11.5	22.5	14.1	16.1%	11.8%	14.9	15.8	16.5	5.4%	9.0%
Promote and pursue an international developmental agenda	8.4	10.6	10.1	17.0	26.4%	9.4%	18.0	19.0	19.9	5.4%	10.8%
Promote knowledge generation and distribution	9.3	11.3	13.0	16.9	22.1%	10.4%	17.9	19.0	19.8	5.4%	10.8%
Total	93.9	108.6	125.1	156.8	18.6%	100.0%	165.9	175.6	183.5	5.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.21 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	20.4	38.9	(4.7)	50.8	35.5%	21.5%	50.7	54.5	56.9	3.9%	31.3%
Sale of goods and services other than capital assets of which:	17.5	35.5	(10.4)	47.2	39.2%	18.6%	50.7	54.5	56.9	6.5%	30.7%
Administrative fees	17.5	35.5	(10.4)	47.2	39.2%	18.6%	50.7	54.5	56.9	6.5%	30.7%
Water Trading Entity	17.5	35.5	(10.4)	47.2	39.2%	18.6%	50.7	54.5	56.9	6.5%	30.7%
Other non-tax revenue	2.9	3.4	5.7	3.6	7.6%	2.9%	–	–	–	-100.0%	0.6%
Transfers received	74.2	73.0	175.7	106.0	12.6%	78.5%	115.2	121.1	126.6	6.1%	68.7%
Total revenue	94.6	111.9	171.0	156.8	18.3%	100.0%	165.9	175.6	183.5	5.4%	100.0%
Expenses											
Current expenses	93.9	108.6	125.1	156.8	18.6%	100.0%	165.9	175.6	183.5	5.4%	100.0%
Compensation of employees	60.0	62.1	78.5	105.7	20.8%	62.8%	112.1	118.8	124.2	5.5%	67.6%
Goods and services	33.9	46.4	44.8	51.0	14.6%	36.8%	53.8	56.8	59.4	5.2%	32.4%
Depreciation	–	–	1.9	–	–	0.4%	–	–	–	–	–
Interest, dividends and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Total expenses	93.9	108.6	125.1	156.8	18.6%	100.0%	165.9	175.6	183.5	5.4%	100.0%
Surplus/(Deficit)	–	3.3	45.9	–	–	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	23.6	45.6	(20.2)	0.6	-70.1%	100.0%	0.7	0.7	0.7	5.2%	100.0%
Receipts											
Non-tax receipts	27.7	38.8	26.6	47.2	19.4%	24.5%	50.7	54.5	56.9	6.5%	34.2%
Sales of goods and services other than capital assets	24.9	35.5	20.9	47.2	23.8%	22.3%	50.7	54.5	56.9	6.5%	34.2%
Other sales	24.9	35.5	20.9	47.2	23.8%	22.3%	50.7	54.5	56.9	6.5%	34.2%
Other tax receipts	2.9	3.3	5.7	–	-100.0%	2.3%	–	–	–	–	–
Transfers received	126.4	140.4	80.4	93.5	-9.6%	75.5%	98.2	103.1	107.7	4.8%	65.8%
Total receipts	154.2	179.2	107.0	140.7	-3.0%	100.0%	148.9	157.6	164.7	5.4%	100.0%

Table 41.21 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21		2021/22		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Payment											
Current payments	130.6	133.6	127.2	140.1	2.4%	100.0%	148.2	156.9	163.9	5.4%	100.0%
Compensation of employees	59.1	68.7	78.1	90.6	15.3%	55.7%	96.1	101.8	106.4	5.5%	64.8%
Goods and services	71.5	64.9	49.0	49.3	-11.6%	44.3%	52.1	54.9	57.4	5.2%	35.1%
Interest and rent on land	-	0.0	0.1	0.1	-	-	0.1	0.1	0.1	5.2%	0.1%
Total payments	130.6	133.6	127.2	140.1	2.4%	100.0%	148.2	156.9	163.9	5.4%	100.0%
Net cash flow from investing activities											
Net cash flow from investing activities	(2.1)	(0.6)	(1.7)	(0.6)	-33.0%	100.0%	(0.7)	(0.7)	(0.7)	5.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.1)	(0.6)	(1.7)	(0.6)	-33.0%	100.9%	(0.7)	(0.7)	(0.7)	5.2%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	-	-	-	-0.9%	-	-	-	-	-
Net cash flow from financing activities											
Net cash flow from financing activities	0.1	0.3	(0.2)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	0.1	0.3	(0.2)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	21.6	45.3	(22.1)	(0.0)	-100.0%	11.8%	0.0	(0.0)	0.0	-266.1%	-
Statement of financial position											
Carrying value of assets	5.6	4.1	3.9	9.4	18.7%	9.1%	9.9	10.4	10.8	5.0%	22.8%
Acquisition of assets	(2.1)	(0.6)	(1.7)	(0.6)	-33.0%	100.0%	(0.7)	(0.7)	(0.7)	5.2%	100.0%
Investments	0.3	0.3	0.3	0.3	2.2%	0.3%	0.3	0.3	0.3	5.0%	0.7%
Receivables and prepayments	17.6	54.8	24.5	0.2	-77.5%	20.4%	0.2	0.2	0.2	5.1%	0.5%
Cash and cash equivalents	53.1	98.4	76.3	31.2	-16.3%	70.1%	32.9	34.5	36.1	5.0%	76.0%
Total assets	76.6	157.6	105.0	41.0	-18.8%	100.0%	43.3	45.4	47.5	5.0%	100.0%
Accumulated surplus/(deficit)	16.3	53.3	99.2	35.8	29.9%	59.2%	37.8	39.6	41.4	5.0%	87.3%
Capital and reserves	-	-	-	0.1	-	0.1%	0.1	0.1	0.1	5.3%	0.3%
Finance lease	0.6	0.3	0.1	-	-100.0%	0.3%	-	-	-	-	-
Deferred income	52.3	95.4	-	-	-100.0%	32.2%	-	-	-	-	-
Trade and other payables	5.7	6.8	2.8	4.5	-7.5%	6.3%	4.7	5.0	5.2	5.0%	11.0%
Provisions	1.8	1.9	2.9	0.6	-29.6%	2.0%	0.7	0.7	0.7	5.0%	1.5%
Total equity and liabilities	76.6	157.6	105.0	41.0	-18.8%	100.0%	43.3	45.4	47.5	5.0%	100.0%

Personnel information**Table 41.22 Inkomati-Usuthu Catchment Management Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	2020/21 - 2023/24
Inkomati-Usuthu Catchment Management Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	136	136	111	78.5	0.7	137	105.7	0.8	136	112.1	0.8	136	118.8	0.9	136	124.2	0.9	5.5%	100.0%
1-6	14	14	11	1.3	0.1	14	1.8	0.1	14	1.9	0.1	14	2.0	0.1	14	2.1	0.2	6.2%	1.7%
7-10	47	47	36	15.2	0.4	47	21.6	0.5	47	23.1	0.5	47	24.8	0.5	47	25.6	0.5	5.8%	20.6%
11-12	38	38	32	23.6	0.7	38	33.2	0.9	38	35.5	0.9	38	38.0	1.0	38	39.5	1.0	5.9%	31.7%
13-16	37	37	32	38.4	1.2	38	49.1	1.3	37	51.5	1.4	37	54.0	1.5	37	57.0	1.5	5.0%	45.9%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Rand Water

Selected performance indicators

Table 41.23 Rand Water performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Avoidable water loss as a percentage of total water produced (non-revenue water) per year	Administration	Priority 5: Spatial integration, human settlements and local government	4% (5 613/ 139 171)	3% (3 884/ 129 480)	4.2% (5 794/ 139 166)	4.2%	4.2%	4.2%	4.2%
Cost per kilolitre per year	Bulk water activities		R8.33	R9.35	R10.09	R10.09	R11.77	R12.78	R13.76
Volume ¹ of water sold (average per year)	Bulk water activities		1 534 860	1 714 308	1 655 373	1 677 568	1 705 691	1 734 308	1 763 426

1. Measured in megalitres.

Entity overview

Rand Water was established in terms of the Water Services Act (1997) and is mandated to supply quality bulk potable water within its area of supply. The water board's distribution network includes more than 3 056 kilometres of large diameter pipelines, feeding 58 strategically located service reservoirs, with customers including metropolitan municipalities, local municipalities, and mines and industries in and around Gauteng, supplying, on average, 3.7 million litres of water daily.

Expenditure is expected to increase at an average annual rate of 8.4 per cent, from R13.9 billion in 2020/21 to R17.7 billion in 2023/24. Spending on the provision of bulk water services is expected to increase at an average annual rate of 8.9 per cent, from R11.6 billion in 2020/21 to R15 billion in 2023/24. The increase is mainly due to water treatment and pumping costs. Spending on goods and services is estimated to increase at an average annual rate of 8.3 per cent, from R11 billion in 2020/21 to R13.9 billion in 2023/24. Over the medium term, the water board is expected to derive R61.3 billion of its revenue from bulk water sales. Water sales volumes are expected to increase from 1 677 568 megalitres in 2020/21 to 1 763 426 megalitres in 2023/24. Tariffs are expected to increase to R13.76 per kilolitre by 2023/24.

Programmes/Objectives/Activities

Table 41.24 Rand Water expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	2 846.7	3 212.9	2 107.2	2 259.7	-7.4%	21.4%	2 382.5	2 489.4	2 700.4	6.1%	15.6%
Bulk water	7 640.6	8 772.8	10 736.7	11 607.5	15.0%	77.4%	12 738.3	13 822.1	14 994.1	8.9%	84.2%
Secondary activities	186.0	235.4	113.3	49.4	-35.7%	1.2%	–	7.2	27.3	-18.0%	0.1%
Total	10 673.3	12 221.1	12 957.2	13 916.5	9.2%	100.0%	15 120.8	16 318.8	17 721.8	8.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.25 Rand Water statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	13 692.8	15 765.3	16 865.4	17 210.8	7.9%	100.0%	18 753.5	20 673.5	22 695.0	9.7%	100.0%
Sale of goods and services other than capital assets of which:											
<i>Sales by market establishment</i>	13 328.8	15 269.2	16 366.8	16 626.4	7.6%	97.0%	18 524.5	20 450.8	22 369.4	10.4%	98.2%
<i>Water sales</i>	13 328.8	15 269.2	16 366.8	16 626.4	7.6%	97.0%	18 524.5	20 450.8	22 369.4	10.4%	98.2%
Other non-tax revenue	364.0	496.2	498.6	584.4	17.1%	3.0%	229.0	222.6	325.6	-17.7%	1.8%
Total revenue	13 692.8	15 765.3	16 865.4	17 210.8	7.9%	100.0%	18 753.5	20 673.5	22 695.0	9.7%	100.0%

Table 41.25 Rand Water statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Expenses											
Current expenses	10 673.3	12 221.1	12 957.2	13 916.5	9.2%	100.0%	15 120.8	16 318.8	17 721.8	8.4%	100.0%
Compensation of employees	2 365.3	2 443.3	1 975.6	2 294.3	-1.0%	18.5%	2 454.9	2 626.8	2 810.6	7.0%	16.2%
Goods and services	7 648.1	9 088.7	10 346.9	10 955.3	12.7%	76.2%	11 959.3	12 847.9	13 907.4	8.3%	78.8%
Depreciation	482.2	479.2	596.2	576.7	6.1%	4.3%	661.7	807.6	963.4	18.7%	4.7%
Interest, dividends and rent on land	177.7	209.9	38.5	90.2	-20.2%	1.1%	44.9	36.5	40.3	-23.5%	0.3%
Total expenses	10 673.3	12 221.1	12 957.2	13 916.5	9.2%	100.0%	15 120.8	16 318.8	17 721.8	8.4%	100.0%
Surplus/(Deficit)	3 019.5	3 544.3	3 908.2	3 294.2	2.9%		3 632.7	4 354.7	4 973.2	14.7%	
Cash flow statement											
Cash flow from operating activities	2 451.5	3 567.0	3 231.6	3 260.5	10.0%	100.0%	4 013.1	6 102.1	5 689.6	20.4%	100.0%
Receipts											
Non-tax receipts	13 692.8	15 765.3	16 865.4	17 210.8	7.9%	100.0%	18 753.5	20 673.5	22 695.0	9.7%	100.0%
Sales of goods and services other than capital assets	13 475.5	15 414.4	16 402.9	16 680.0	7.4%	97.6%	18 528.9	20 490.7	22 493.3	10.5%	98.5%
<i>Sales by market establishment</i>	<i>13 328.8</i>	<i>15 269.2</i>	<i>16 366.8</i>	<i>16 626.4</i>	<i>7.6%</i>	<i>97.0%</i>	<i>18 524.5</i>	<i>20 450.8</i>	<i>22 369.4</i>	<i>10.4%</i>	<i>98.2%</i>
<i>Water sales</i>	<i>13 328.8</i>	<i>15 269.2</i>	<i>16 366.8</i>	<i>16 626.4</i>	<i>7.6%</i>	<i>97.0%</i>	<i>18 524.5</i>	<i>20 450.8</i>	<i>22 369.4</i>	<i>10.4%</i>	<i>98.2%</i>
<i>Other sales</i>	<i>146.7</i>	<i>145.2</i>	<i>36.1</i>	<i>53.6</i>	<i>-28.5%</i>	<i>0.6%</i>	<i>4.3</i>	<i>39.9</i>	<i>123.9</i>	<i>32.2%</i>	<i>0.3%</i>
Other tax receipts	217.3	350.9	462.5	530.8	34.7%	2.4%	224.6	182.7	201.7	-27.6%	1.5%
Total receipts	13 692.8	15 765.3	16 865.4	17 210.8	7.9%	100.0%	18 753.5	20 673.5	22 695.0	9.7%	100.0%
Payment											
Current payments	11 241.3	12 198.4	13 633.8	13 950.3	7.5%	100.0%	14 740.4	14 571.3	17 005.4	6.8%	100.0%
Compensation of employees	1 964.7	2 443.3	1 975.6	2 518.2	8.6%	17.5%	2 694.5	2 883.1	3 084.9	7.0%	18.6%
Goods and services	9 026.5	9 545.2	11 619.6	11 341.9	7.9%	81.3%	12 001.0	11 651.7	13 880.2	7.0%	81.1%
Interest and rent on land	250.2	209.9	38.5	90.2	-28.8%	1.2%	44.9	36.5	40.3	-23.5%	0.4%
Total payments	11 241.3	12 198.4	13 633.8	13 950.3	7.5%	100.0%	14 740.4	14 571.3	17 005.4	6.8%	100.0%
Net cash flow from investing activities	(1 444.3)	(2 007.5)	(2 673.2)	(3 291.8)	31.6%	100.0%	(4 018.8)	(6 293.3)	(6 781.2)	27.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 443.2)	(1 111.3)	(1 687.3)	(3 299.3)	31.7%	79.7%	(4 018.8)	(6 293.4)	(6 781.3)	27.1%	100.1%
Acquisition of software and other intangible assets	(1.6)	(1.6)	(0.5)	-	-100.0%	0.1%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	5.1	7.6	-	-100.0%	-0.1%	-	-	-	-	-
Other flows from investing activities	0.5	(899.8)	(993.0)	7.4	141.9%	20.4%	0.0	0.0	0.0	-84.1%	-0.1%
Net cash flow from financing activities	(17.3)	(691.9)	(430.5)	(1 726.9)	363.9%	100.0%	-	-	(453.4)	-36.0%	-
Borrowing activities	(17.3)	(691.9)	(429.2)	(1 726.9)	363.9%	99.9%	-	-	(453.4)	-36.0%	-
Repayment of finance leases	-	-	(1.3)	-	-	0.1%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	989.9	867.6	128.0	(1 758.3)	-221.1%	1.2%	(5.6)	(191.2)	(1 545.1)	-4.2%	-5.6%
Statement of financial position											
Carrying value of assets	21 319.0	22 131.0	24 011.4	27 054.0	8.3%	75.5%	30 675.3	36 425.2	42 517.8	16.3%	80.0%
Acquisition of assets	(1 443.2)	(1 111.3)	(1 687.3)	(3 299.3)	31.7%	100.0%	(4 018.8)	(6 293.4)	(6 781.3)	27.1%	100.0%
Investments	463.9	1 163.9	473.8	450.0	-1.0%	2.1%	450.0	450.0	450.0	-	1.1%
Inventory	485.4	493.7	462.2	544.8	3.9%	1.6%	570.4	597.8	626.5	4.8%	1.4%
Loans	4.1	3.8	2.8	3.8	-2.4%	-	3.8	3.7	3.7	-0.8%	-
Receivables and prepayments	2 482.0	2 222.7	2 868.0	3 924.9	16.5%	9.1%	4 256.6	3 788.5	4 171.9	2.1%	9.7%
Cash and cash equivalents	1 770.1	3 535.8	5 696.7	3 652.3	27.3%	11.4%	3 692.5	3 504.6	1 962.9	-18.7%	7.8%
Non-current assets held for sale	2.4	328.7	2.3	-	-100.0%	0.3%	-	-	-	-	-
Defined benefit plan assets	15.6	2.2	54.6	2.2	-47.7%	0.1%	2.2	2.2	2.2	-	-
Total assets	26 542.5	29 881.9	33 571.8	35 632.1	10.3%	100.0%	39 650.8	44 772.2	49 735.1	11.8%	100.0%
Accumulated surplus/(deficit)	18 452.1	21 769.6	25 737.6	29 086.1	16.4%	75.2%	32 771.2	37 129.7	42 106.7	13.1%	83.0%
Borrowings	4 393.4	4 389.4	4 317.3	2 741.6	-14.5%	12.9%	2 741.2	2 740.8	2 287.2	-5.9%	6.3%
Deferred income	392.8	106.3	104.2	117.3	-33.2%	0.6%	122.8	128.7	134.9	4.8%	0.3%
Trade and other payables	3 230.1	3 232.2	3 328.0	3 687.1	4.5%	10.8%	4 015.6	4 773.0	5 206.4	12.2%	10.4%
Derivatives financial instruments	74.1	384.4	84.7	-	-100.0%	0.5%	-	-	-	-	-
Total equity and liabilities	26 542.5	29 881.9	33 571.8	35 632.1	10.3%	100.0%	39 650.8	44 772.2	49 735.1	11.8%	100.0%

Personnel information

Table 41.26 Rand Water personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Rand Water		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	3 571	3 571	3 561	1 975.6	0.6	3 571	2 294.3	0.6	3 579	2 454.9	0.7	3 603	2 626.8	0.7	3 618	2 810.6	0.8	7.0%	100.0%
1 – 6	316	316	316	47.4	0.2	316	54.9	0.2	316	58.8	0.2	316	62.9	0.2	316	67.3	0.2	7.0%	2.4%
7 – 10	2 466	2 466	2 460	1 046.7	0.4	2 466	1 212.7	0.5	2 474	1 298.3	0.5	2 498	1 389.2	0.6	2 513	1 486.4	0.6	7.0%	52.9%
11 – 12	367	367	363	318.1	0.9	367	368.6	1.0	367	394.6	1.1	367	422.2	1.2	367	451.7	1.2	7.0%	16.1%
13 – 16	402	402	402	514.3	1.3	402	596.5	1.5	402	637.9	1.6	402	682.6	1.7	402	730.4	1.8	7.0%	26.0%
17 – 22	20	20	20	49.1	2.5	20	61.6	3.1	20	65.3	3.3	20	69.9	3.5	20	74.8	3.7	6.7%	2.7%

1. Rand million.

Trans-Caledon Tunnel Authority

Selected performance indicators

Table 41.27 Trans-Caledon Tunnel Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage completion of 160km pipeline per year	Mokolo-Crocodile River water augmentation project	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	– ¹	– ¹	33%	66%
Average volume of acid mine water pumped from the western basin per day (megalitres)	Acid mine drainage		32	33	19	30	– ²	– ²	– ²
Environmental critical level of acid mine water within mine voids in the central basin (metres)	Acid mine drainage		– ¹	– ¹	≥8	6-10	6-10	6-10	6-10
Environmental critical level of acid mine water within mine voids in the eastern basin (metres)	Acid mine drainage		– ¹	– ¹	10-15	10-15	10-15	10-15	10-15
Water discharged from acid mine drainage treatment plants that meets Department of Water and Sanitation specifications	Acid mine drainage		– ¹	– ¹	– ¹	– ¹	100%	100%	100%

1. No historical data available.

2. Indicator discontinued.

Entity overview

The Trans-Caledon Tunnel Authority was established in 1986 as a specialised liability management entity, deriving its mandate from the National Water Act (1998). It is responsible for financing and implementing the development of bulk raw water infrastructure and providing treasury management services to the Department of Water and Sanitation. The authority plays an important role in providing: financial advisory services such as structuring and raising project finance, managing debt and setting tariffs; project implementation services; and other technical support to the department and water boards. Over the medium term, the authority will continue planning and implementing phase 2 of the Lesotho Highlands water project, phase 2A of the Mokolo-Crocodile River water augmentation project and providing a short-term solution to acid mine drainage in Gauteng.

Expenditure is expected to increase at an average annual rate of 29.9 per cent, from R3.7 billion in 2020/21 to R8.2 billion in 2023/24, mainly due to the escalation of construction activities. The authority's main cost drivers remain planning and implementation to increase water supply in the Vaal River system through phase 2 of the Lesotho Highlands water project, providing a short-term treatment solution to acid mine drainage in Gauteng, and phase 2A of the Mokolo-Crocodile River water augmentation project. Revenue is expected to increase at an average annual rate of 38.9 per cent, from R3.6 billion in 2020/21 to R9.7 billion in 2023/24, mainly driven by management fees claimed from the Water Trading Entity.

Programmes/Objectives/Activities**Table 41.28 Trans-Caledon Tunnel Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	4 124.6	3 814.5	9 273.8	1 835.9	-23.6%	70.4%	6 172.5	14 895.7	6 620.6	53.3%	74.8%
Berg water project	63.5	57.0	61.7	51.3	-6.9%	1.0%	39.7	30.6	22.8	-23.7%	0.6%
Vaal River eastern subsystem augmentation project	385.4	377.0	364.8	338.0	-4.3%	6.7%	261.3	247.3	234.1	-11.5%	4.2%
Mooi-Mgeni transfer scheme	192.0	190.0	187.3	203.0	1.9%	3.6%	121.8	118.9	110.4	-18.4%	2.3%
Olifants River water resource development project	134.4	60.0	37.5	155.7	5.0%	2.0%	84.3	7.5	7.9	-63.0%	1.3%
Komati water scheme augmentation project	134.0	128.0	131.8	122.7	-2.9%	2.3%	103.2	85.4	96.9	-7.6%	1.6%
Mokolo-Crocodile water augmentation project	230.0	157.0	396.3	459.1	25.9%	5.8%	526.6	318.9	287.3	-14.5%	6.1%
Acid mine drainage	353.8	276.5	521.5	511.7	13.1%	7.5%	529.2	556.1	581.1	4.3%	7.7%
Kriel	8.2	1.0	25.0	0.0	-84.1%	0.1%	0.0	-	-	-100.0%	-
Berg River-Voelvlei augmentation project	-	7.1	69.3	49.1	-	0.5%	22.8	183.0	215.6	63.7%	1.3%
Total	5 626.0	5 068.1	11 069.1	3 726.5	-12.8%	100.0%	7 861.5	16 443.3	8 176.7	29.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.29 Trans-Caledon Tunnel Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	4 951.0	5 266.1	8 789.5	3 621.0	-9.9%	100.0%	8 417.8	16 804.8	9 693.9	38.9%	100.0%
Sale of goods and services other than capital assets	2 016.0	2 163.1	4 922.6	1 363.0	-12.2%	43.9%	6 056.8	14 540.3	5 935.4	63.3%	64.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>2 016.0</i>	<i>2 163.1</i>	<i>4 922.6</i>	<i>1 363.0</i>	<i>-12.2%</i>	<i>43.9%</i>	<i>6 056.8</i>	<i>14 540.3</i>	<i>5 935.4</i>	<i>63.3%</i>	<i>64.3%</i>
<i>Construction revenue</i>	<i>542.0</i>	<i>688.0</i>	<i>3 050.1</i>	<i>603.0</i>	<i>3.6%</i>	<i>18.8%</i>	<i>3 375.1</i>	<i>11 416.8</i>	<i>2 675.1</i>	<i>64.3%</i>	<i>38.1%</i>
<i>Other income</i>	<i>1 474.0</i>	<i>1 475.1</i>	<i>1 872.5</i>	<i>760.0</i>	<i>-19.8%</i>	<i>25.0%</i>	<i>2 681.7</i>	<i>3 123.5</i>	<i>3 260.3</i>	<i>62.5%</i>	<i>26.3%</i>
Other non-tax revenue	2 935.0	3 103.0	3 866.8	2 258.0	-8.4%	56.1%	2 361.0	2 264.5	3 758.5	18.5%	35.7%
Total revenue	4 951.0	5 266.1	8 789.5	3 621.0	-9.9%	100.0%	8 417.8	16 804.8	9 693.9	38.9%	100.0%
Expenses											
Current expenses	5 626.0	5 068.1	11 069.1	3 726.5	-12.8%	100.0%	7 861.5	16 443.3	8 176.7	29.9%	100.0%
Compensation of employees	168.0	178.5	277.2	260.9	15.8%	4.0%	288.9	303.3	318.5	6.9%	4.1%
Goods and services	2 056.9	1 973.0	4 639.5	1 089.2	-19.1%	36.7%	6 279.5	14 761.0	6 139.5	78.0%	68.5%
Depreciation	9.8	10.8	5.9	13.0	9.6%	0.2%	13.4	28.9	54.0	60.9%	0.3%
Interest, dividends and rent on land	3 391.3	2 905.8	6 146.5	2 363.5	-11.3%	59.1%	1 279.6	1 350.1	1 664.7	-11.0%	27.1%
Total expenses	5 626.0	5 068.1	11 069.1	3 726.5	-12.8%	100.0%	7 861.5	16 443.3	8 176.7	29.9%	100.0%
Surplus/(Deficit)	(675.0)	198.0	(2 279.7)	(105.5)	-46.1%		556.3	361.4	1 517.2	-343.2%	
Cash flow statement											
Cash flow from operating activities	1 061.0	4 337.0	2 568.2	(327.6)	-167.6%	100.0%	2 197.0	(7 932.0)	1 571.2	-268.6%	100.0%
Receipts											
Non-tax receipts	6 218.0	9 877.0	9 250.0	9 112.1	13.6%	100.0%	9 416.0	9 952.0	9 693.9	2.1%	100.0%
Sales of goods and services other than capital assets	6 218.0	9 877.0	9 250.0	9 112.1	13.6%	100.0%	9 416.0	9 952.0	9 693.9	2.1%	100.0%
<i>Sales by market establishment</i>	<i>6 218.0</i>	<i>9 877.0</i>	<i>9 250.0</i>	<i>9 112.1</i>	<i>13.6%</i>	<i>100.0%</i>	<i>9 416.0</i>	<i>9 952.0</i>	<i>9 693.9</i>	<i>2.1%</i>	<i>100.0%</i>
<i>Construction revenue</i>	<i>6 218.0</i>	<i>9 877.0</i>	<i>9 250.0</i>	<i>9 112.1</i>	<i>13.6%</i>	<i>100.0%</i>	<i>9 416.0</i>	<i>9 952.0</i>	<i>9 693.9</i>	<i>2.1%</i>	<i>100.0%</i>
Total receipts	6 218.0	9 877.0	9 250.0	9 112.1	13.6%	100.0%	9 416.0	9 952.0	9 693.9	2.1%	100.0%
Payment											
Current payments	5 157.0	5 540.0	6 681.8	9 439.7	22.3%	100.0%	7 219.0	17 884.0	8 122.7	-4.9%	100.0%
Compensation of employees	168.0	178.5	277.2	299.9	21.3%	3.5%	288.9	303.3	318.5	2.0%	3.2%
Goods and services	2 787.0	3 156.5	4 406.6	6 833.1	34.8%	62.3%	4 986.1	16 076.7	6 139.5	-3.5%	76.7%
Interest and rent on land	2 202.0	2 205.0	1 998.0	2 306.8	1.6%	34.2%	1 944.0	1 504.0	1 664.7	-10.3%	20.1%
Total payments	5 157.0	5 540.0	6 681.8	9 439.7	22.3%	100.0%	7 219.0	17 884.0	8 122.7	-4.9%	100.0%

Table 41.29 Trans-Caledon Tunnel Authority 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 (%)	
	2017/18	2018/19	2019/20	2020/21		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21	2023/24				
R million																	
Net cash flow from investing activities	2 994.0	139.0	39.0	442.3	-47.1%	100.0%	95.0	119.0	124.8	-34.4%	100.0%						
Acquisition of property, plant, equipment and intangible assets	(1.0)	(1.0)	(5.0)	(3.2)	47.7%	-3.6%	(5.0)	(9.0)	(9.0)	40.8%	-5.2%						
Acquisition of software and other intangible assets	(4.0)	-	-	(13.5)	49.8%	-0.8%	-	-	-	-100.0%	-0.8%						
Proceeds from the sale of property, plant, equipment and intangible assets	1.0	-	-	-	-100.0%	-	-	-	-	-	-						
Other flows from investing activities	2 998.0	140.0	44.0	459.0	-46.5%	104.4%	100.0	128.0	133.8	-33.7%	106.0%						
Net cash flow from financing activities	(2 765.0)	(5 276.0)	(1 710.0)	9 545.0	-251.1%	100.0%	(1 886.0)	9 133.0	9 561.6	0.1%	100.0%						
Borrowing activities	(2 765.0)	(5 276.0)	(1 710.0)	9 545.0	-251.1%	100.0%	(1 886.0)	9 133.0	9 561.6	0.1%	100.0%						
Net increase/(decrease) in cash and cash equivalents	1 290.0	(800.0)	897.2	9 659.8	95.6%	68.6%	406.0	1 320.0	11 257.6	5.2%	102.5%						
Statement of financial position																	
Carrying value of assets	20.0	10.0	21.0	16.7	-5.8%	0.1%	57.3	91.7	104.1	84.0%	0.2%						
Acquisition of assets	(1.0)	(1.0)	(5.0)	(3.2)	47.7%	100.0%	(5.0)	(9.0)	(9.0)	40.8%	100.0%						
Investments	371.0	482.0	-	-	-100.0%	0.8%	-	-	-	-	-						
Receivables and prepayments	25 030.0	21 591.0	22 365.4	21 488.6	-5.0%	78.0%	17 503.1	26 064.1	32 337.9	14.6%	81.7%						
Cash and cash equivalents	3 849.0	3 048.0	6 200.9	12 875.6	49.6%	21.1%	2 578.7	2 985.5	4 306.4	-30.6%	18.1%						
Total assets	29 270.0	25 131.0	28 587.3	34 381.0	5.5%	100.0%	20 139.1	29 141.3	36 748.4	2.2%	100.0%						
Accumulated surplus/(deficit)	640.0	836.0	(15.8)	972.9	15.0%	2.1%	1 306.7	2 223.2	4 318.5	64.3%	7.2%						
Borrowings	27 149.0	22 554.0	28 077.3	32 145.5	5.8%	93.6%	17 057.0	20 619.7	27 464.2	-5.1%	80.9%						
Trade and other payables	1 044.0	1 142.0	525.8	887.5	-5.3%	3.1%	1 372.4	1 597.3	4 561.7	72.6%	6.8%						
Taxation	75.0	187.0	-	-	-100.0%	0.3%	-	-	-	-	-						
Provisions	362.0	412.0	-	375.1	1.2%	1.0%	403.1	4 701.1	404.0	2.5%	5.1%						
Total equity and liabilities	29 270.0	25 131.0	28 587.3	34 381.0	5.5%	100.0%	20 139.1	29 141.3	36 748.4	2.2%	100.0%						

Personnel information**Table 41.30 Trans-Caledon Tunnel Authority personnel numbers and cost by salary level**

	Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts on approved establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Trans-Caledon Tunnel Authority	195	195	200	277.2	1.4	195	260.9	1.3	225	288.9	1.3	225	303.3	1.3	225	318.5	1.4	6.9%	100.0%			
Salary level																						
1 – 6	3	3	-	-	-	3	0.8	0.3	-	-	-	-	-	-	-	-	-	-100.0%	0.1%			
7 – 10	57	57	71	43.8	0.6	57	31.5	0.6	58	29.6	0.5	58	31.1	0.5	58	32.7	0.6	1.2%	10.7%			
11 – 12	33	33	30	32.3	1.1	33	31.1	0.9	46	40.1	0.9	46	42.1	0.9	46	44.2	1.0	12.4%	13.4%			
13 – 16	82	82	88	159.4	1.8	82	134.0	1.6	102	157.3	1.5	102	165.2	1.6	102	173.4	1.7	9.0%	53.7%			
17 – 22	20	20	11	41.7	3.8	20	63.4	3.2	19	61.8	3.3	19	64.9	3.4	19	68.2	3.6	2.5%	22.1%			

1. Rand million.

Umgeni Water**Selected performance indicators****Table 41.31 Umgeni Water performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Cost per kilolitre per year	Bulk water activities	Priority 5: Spatial integration, human settlements and local government	R3.53	R4.12	R5.30	R5.76	R6.29	R6.83	R7.54
Weighted average cost of capital per year	Bulk water activities		10.63%	10.64%	10.75%	11.30%	11.52%	11.57%	11.35%
Volume of water sold per year (megalitres)	Bulk water activities		434 568	471 801	501 576	512 575	522 868	533 148	541 145

Entity overview

Umgeni Water was established in terms of the Water Services Act (1997) to provide water and sanitation services in its service area, which comprises mostly rural areas in KwaZulu-Natal and the eThekweni metropolitan area. The water board supplies water to approximately 6 million consumers. Its ongoing objective is to support

socioeconomic development through water infrastructure investment in its area of operation. Over the medium term, the water board will continue with the construction of phase 1 of the Greater Mpofana regional water scheme, the Impendle bulk water supply scheme, and phase 3 of the Maphumulo bulk water supply scheme, targeting largely indigent municipal areas.

Expenditure is expected to increase at an average annual rate of 9.4 per cent, from R3.4 billion in 2020/21 to R4.5 billion in 2023/24. Revenue is expected to increase at an average annual rate of 9.8 per cent, from R4.4 billion in 2020/21 to R5.8 billion in 2023/24. Proceeds from the sale of bulk water are estimated at R14.3 billion over the medium term. The volume of water sold is expected to increase from 512 575 megalitres in 2020/21 to 541 145 megalitres in 2023/24, with tariffs expected to increase to R7.54 per kilolitre by 2023/24.

Programmes/Objectives/Activities

Table 41.32 Umgeni Water expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Administration	743.2	1 059.8	1 604.4	1 586.5	28.8%	44.9%	1 867.9	1 938.5	2 142.9	10.5%	47.9%
Bulk activities	1 051.4	1 198.2	1 424.7	1 630.0	15.7%	49.2%	1 721.7	1 900.1	2 085.7	8.6%	46.7%
Wastewater	96.5	103.8	147.0	162.2	18.9%	4.7%	174.8	188.4	203.4	7.8%	4.6%
Other activities	43.7	26.7	25.8	27.8	-14.0%	1.2%	27.5	29.1	30.9	3.6%	0.7%
Total	1 934.7	2 388.4	3 201.9	3 406.5	20.8%	100.0%	3 791.8	4 056.1	4 462.9	9.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.33 Umgeni Water statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Revenue											
Non-tax revenue	3 100.7	3 800.8	4 464.0	4 364.3	12.1%	100.0%	4 690.9	5 167.4	5 774.4	9.8%	100.0%
Sale of goods and services other than capital assets of which:	2 903.7	3 538.5	4 159.6	4 222.2	13.3%	94.2%	4 612.0	5 123.5	5 741.5	10.8%	98.4%
<i>Sales by market establishment</i>	2 903.7	3 538.5	4 159.6	4 222.2	13.3%	94.2%	4 612.0	5 123.5	5 741.5	10.8%	98.4%
<i>Water sales</i>	2 666.1	3 291.5	3 899.2	3 909.1	13.6%	87.4%	4 270.7	4 747.0	5 326.0	10.9%	91.2%
<i>Wastewater</i>	171.8	199.8	216.4	254.8	14.0%	5.4%	284.6	314.2	347.1	10.9%	6.0%
<i>Other activities</i>	65.9	47.2	44.0	58.2	-4.0%	1.4%	56.7	62.3	68.4	5.5%	1.2%
Other non-tax revenue	196.9	262.4	304.4	142.1	-10.3%	5.8%	78.9	43.9	32.9	-38.6%	1.6%
Total revenue	3 100.7	3 800.8	4 464.0	4 364.3	12.1%	100.0%	4 690.9	5 167.4	5 774.4	9.8%	100.0%
Expenses											
Current expenses	1 869.8	2 388.4	3 201.9	3 406.5	22.1%	99.2%	3 791.8	4 056.1	4 462.9	9.4%	100.0%
Compensation of employees	592.4	674.3	747.8	884.0	14.3%	27.0%	946.4	1 014.5	1 087.5	7.2%	25.1%
Goods and services	982.5	1 364.3	1 963.8	2 068.0	28.2%	57.5%	2 355.9	2 538.1	2 811.9	10.8%	62.1%
Depreciation	293.2	335.8	385.7	437.9	14.3%	13.5%	464.9	452.1	464.6	2.0%	11.7%
Interest, dividends and rent on land	1.7	14.0	104.6	16.6	113.0%	1.1%	24.7	51.4	98.9	81.2%	1.2%
Transfers and subsidies	64.9	-	-	-	-100.0%	0.8%	-	-	-	-	-
Total expenses	1 934.7	2 388.4	3 201.9	3 406.5	20.8%	100.0%	3 791.8	4 056.1	4 462.9	9.4%	100.0%
Surplus/(Deficit)	1 166.0	1 412.4	1 262.1	957.8	-6.3%		899.1	1 111.3	1 311.5	11.0%	
Cash flow statement											
Cash flow from operating activities	1 334.1	1 568.7	1 875.2	1 400.3	1.6%	100.0%	1 588.2	1 874.1	2 222.4	16.6%	100.0%
Receipts											
Non-tax receipts	3 100.7	3 800.8	4 464.0	4 364.3	12.1%	100.0%	4 690.9	5 167.4	5 774.4	9.8%	100.0%
Sales of goods and services other than capital assets	2 903.7	3 538.5	4 159.6	4 222.2	13.3%	94.2%	4 612.0	5 123.5	5 741.5	10.8%	98.4%
<i>Sales by market establishment</i>	2 903.7	3 538.5	4 159.6	4 222.2	13.3%	94.2%	4 612.0	5 123.5	5 741.5	10.8%	98.4%
<i>Water sales</i>	2 903.7	3 291.5	3 899.2	3 909.1	10.4%	89.3%	4 270.7	4 747.0	5 326.0	10.9%	91.2%
<i>Wastewater</i>	-	199.8	216.4	254.8	-	4.0%	284.6	314.2	347.1	10.9%	6.0%
<i>Other activities</i>	-	47.2	44.0	58.2	-	0.9%	56.7	62.3	68.4	5.5%	1.2%
Other tax receipts	196.9	262.4	304.4	142.1	-10.3%	5.8%	78.9	43.9	32.9	-38.6%	1.6%
Total receipts	3 100.7	3 800.8	4 464.0	4 364.3	12.1%	100.0%	4 690.9	5 167.4	5 774.4	9.8%	100.0%

Table 41.33 Umgeni Water statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Payment											
Current payments	1 766.5	2 232.2	2 588.8	2 964.0	18.8%	100.0%	3 102.8	3 293.3	3 552.0	6.2%	100.0%
Compensation of employees	592.4	674.3	733.0	884.0	14.3%	30.5%	946.4	1 014.5	1 087.5	7.2%	30.4%
Goods and services	1 172.4	1 543.9	1 751.2	2 063.4	20.7%	68.2%	2 131.7	2 227.4	2 365.6	4.7%	68.1%
Interest and rent on land	1.7	14.0	104.6	16.6	113.0%	1.3%	24.7	51.4	98.9	81.2%	1.4%
Total payments	1 766.5	2 232.2	2 588.8	2 964.0	18.8%	100.0%	3 102.8	3 293.3	3 552.0	6.2%	100.0%
Net cash flow from investing activities											
Net cash flow from investing activities	(1 630.5)	(1 530.8)	(2 157.4)	(939.2)	-16.8%	100.0%	(1 512.1)	(2 747.1)	(3 692.6)	57.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(972.3)	(1 161.7)	(782.5)	(1 415.8)	13.3%	80.6%	(2 390.9)	(3 080.4)	(3 633.5)	36.9%	129.9%
Acquisition of software and other intangible assets	(17.3)	(42.2)	(68.5)	(0.2)	-77.4%	1.8%	(0.2)	(0.2)	(0.2)	3.2%	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	-	0.3	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	(641.3)	(326.9)	(1 306.7)	476.9	-190.6%	17.6%	879.0	333.6	(58.8)	-149.8%	-29.9%
Net cash flow from financing activities	297.6	22.8	216.2	117.5	-26.6%	100.0%	476.1	1 422.2	2 042.7	159.0%	100.0%
Deferred income	454.7	151.6	241.7	579.0	8.4%	355.4%	550.9	545.7	569.7	-0.5%	168.7%
Borrowing activities	(78.8)	(79.0)	(30.5)	(630.7)	100.0%	-230.9%	(26.0)	1 094.2	1 947.1	-245.6%	-92.5%
Other flows from financing activities	(78.4)	(49.8)	5.0	169.2	-229.2%	-24.5%	(48.8)	(217.7)	(474.1)	-241.0%	23.8%
Net increase/(decrease) in cash and cash equivalents	1.2	60.7	(66.0)	578.6	689.7%	4.4%	552.1	549.2	572.5	-0.4%	14.5%
Statement of financial position											
Carrying value of assets	8 544.8	9 403.9	9 474.0	11 640.0	10.9%	72.1%	13 392.0	15 935.8	19 142.0	18.0%	86.1%
Acquisition of assets	(972.3)	(1 161.7)	(782.5)	(1 415.8)	13.3%	100.0%	(2 390.9)	(3 080.4)	(3 633.5)	36.9%	100.0%
Investments	2 486.5	2 865.4	4 319.8	2 096.2	-5.5%	21.7%	1 218.3	885.8	953.3	-23.1%	7.9%
Inventory	19.0	19.0	22.1	19.0	0.2%	0.1%	19.1	19.1	19.2	0.2%	0.1%
Accrued investment interest	44.0	79.4	-	77.7	20.9%	0.4%	77.7	77.7	77.7	-	0.5%
Receivables and prepayments	514.3	739.9	875.3	842.7	17.9%	5.4%	903.6	963.8	1 022.3	6.7%	5.4%
Cash and cash equivalents	26.1	86.8	20.8	8.2	-32.1%	0.3%	9.4	12.9	15.7	24.4%	0.1%
Non-current assets held for sale	-	-	10.8	-	-	-	-	-	-	-	-
Total assets	11 634.6	13 194.5	14 722.8	14 683.8	8.1%	100.0%	15 620.1	17 895.2	21 230.3	13.1%	100.0%
Accumulated surplus/(deficit)	7 617.9	9 080.3	10 636.1	11 239.6	13.8%	70.8%	12 138.8	13 250.3	14 561.9	9.0%	74.2%
Capital and reserves	442.9	442.8	442.8	442.8	-	3.3%	442.8	442.8	442.8	-	2.6%
Capital reserve fund	-	-	1.2	-	-	-	-	-	-	-	-
Borrowings	1 871.9	1 792.9	1 817.2	1 133.2	-15.4%	12.4%	1 108.4	2 203.5	4 152.0	54.2%	11.7%
Accrued interest	56.0	53.7	-	34.0	-15.4%	0.3%	33.9	33.8	33.0	-1.0%	0.2%
Trade and other payables	871.9	966.8	1 136.4	853.3	-0.7%	7.1%	833.5	813.7	794.1	-2.4%	4.9%
Provisions	678.1	698.7	452.1	821.7	6.6%	4.9%	903.6	991.9	1 087.3	9.8%	5.5%
Derivatives financial instruments	95.9	159.1	236.9	159.1	18.4%	1.2%	159.1	159.1	159.1	-	0.9%
Total equity and liabilities	11 634.6	13 194.5	14 722.8	14 683.8	8.1%	100.0%	15 620.1	17 895.2	21 230.3	13.1%	100.0%

Personnel information

Table 41.34 Umgeni Water personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	Unit cost	Number	2020/21	Unit cost	Number	2021/22	Unit cost	Number	2022/23	Unit cost	Number			2023/24	Unit cost	2020/21 - 2023/24	
Umgeni Water																			
Salary level	1 439	1 439	1 273	747.8	0.6	1 439	884.0	0.6	1 439	946.4	0.7	1 439	1 014.5	0.7	1 439	1 087.5	0.8	7.2%	100.0%
1-6	377	377	317	69.0	0.2	377	87.0	0.2	377	93.2	0.2	377	99.9	0.3	377	107.1	0.3	7.2%	9.8%
7-10	789	789	705	380.9	0.5	789	453.0	0.6	789	485.0	0.6	789	519.9	0.7	789	557.3	0.7	7.2%	51.2%
11-12	194	194	176	178.3	1.0	194	210.4	1.1	194	225.3	1.2	194	241.5	1.2	194	258.8	1.3	7.2%	23.8%
13-16	78	78	74	114.9	1.6	78	128.4	1.6	78	137.5	1.8	78	147.4	1.9	78	157.9	2.0	7.1%	14.5%
17-22	1	1	1	4.8	4.8	1	5.1	5.1	1	5.5	5.5	1	5.9	5.9	1	6.3	6.3	7.0%	0.6%

1. Rand million.

Water Research Commission

Selected performance indicators

Table 41.35 Water Research Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of research projects completed per year	Research and development	Entity mandate	106	104	80	80	80	80	80
Total amount of leverage income per year	Research and development		R 63.1m	R42.3m	R51m	R53m	R56m	R59m	R62m
Number of students financially and technically supported (including historically disadvantaged students) per year	Research and development		452	411	250	300	300	350	350

Entity overview

The Water Research Commission was established in terms of the Water Research Act (1971). It is mandated to conduct research in the water sector by: determining needs and priorities for research; promoting coordination, cooperation and communication in the area of water research development; stimulating and funding water research; promoting the effective transfer of information and technology; and enhancing knowledge and building capacity in the water sector. Over the medium term, the commission will continue to drive research and enhance knowledge within the water sector.

Expenditure is expected to increase at an average annual rate of 7.3 per cent, from R320.6 million in 2020/21 to R396.4 million in 2023/24. Spending on research and development, and innovation and impact account for 53.6 per cent of the commission's expenditure over the period ahead. Revenue is expected to increase at an average annual rate of 7.3 per cent, from R320.6 million in 2020/21 to R396.4 million in 2023/24. Revenue is mainly derived from the water research levy, which accounts for 81.9 per cent (R892.3 million) of the commission's revenue over the medium term.

Table 41.36 Water Research Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	104.8	113.4	125.5	143.8	11.1%	40.4%	157.8	171.6	181.5	8.1%	46.4%
Research and development	161.7	138.4	123.2	102.7	-14.1%	44.0%	81.9	92.6	92.0	-3.6%	26.4%
Innovation and impact	31.9	31.6	53.1	74.2	32.4%	15.7%	92.6	96.9	122.9	18.3%	27.2%
Total	298.5	283.4	301.8	320.6	2.4%	100.0%	332.3	361.1	396.4	7.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.37 Water Research Commission statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Revenue											
Non-tax revenue	292.8	284.3	340.3	320.6	3.1%	100.0%	332.3	361.1	396.4	7.3%	100.0%
Sale of goods and services other than capital assets of which:											
<i>Sales by market establishment</i>	286.4	279.3	323.5	315.9	3.3%	97.4%	328.1	357.3	393.0	7.6%	98.8%
<i>Water research levies</i>	224.7	236.6	259.0	262.4	5.3%	79.5%	271.9	295.4	325.0	7.4%	81.9%
<i>Leverage income</i>	61.1	42.3	64.5	53.5	-4.4%	17.8%	56.1	61.7	67.9	8.3%	16.9%
<i>Miscellaneous income</i>	0.6	0.4	-	0.1	-37.7%	0.1%	0.1	0.2	0.2	4.8%	-
<i>Other non-tax revenue</i>	6.4	5.0	16.8	4.7	-10.1%	2.6%	4.2	3.8	3.4	-10.0%	1.2%
Total revenue	292.8	284.3	340.3	320.6	3.1%	100.0%	332.3	361.1	396.4	7.3%	100.0%

Table 41.37 Water Research Commission statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Expenses												
Current expenses	298.5	283.4	301.8	320.6	2.4%	100.0%	332.3	361.1	396.4	7.3%	100.0%	
Compensation of employees	69.8	80.8	91.6	99.2	12.4%	28.3%	115.4	124.7	135.3	10.9%	33.6%	
Goods and services	222.9	197.3	205.0	221.4	-0.2%	70.3%	217.0	236.4	261.1	5.7%	66.4%	
Depreciation	5.1	4.7	4.6	-	-100.0%	1.2%	-	-	-	-	-	
Interest, dividends and rent on land	0.7	0.5	0.5	-	-100.0%	0.2%	-	-	-	-	-	
Total expenses	298.5	283.4	301.8	320.6	2.4%	100.0%	332.3	361.1	396.4	7.3%	100.0%	
Surplus/(Deficit)	(5.7)	-	38.5	-	-100.0%		-	-	-	-		
Cash flow statement												
Cash flow from operating activities	(16.0)	30.9	63.7	1.5	-145.3%	100.0%	13.8	15.4	12.4	102.3%	100.0%	
Receipts												
Non-tax receipts	256.6	307.9	344.2	293.7	4.6%	100.0%	335.0	363.8	399.3	10.8%	100.0%	
Sales of goods and services other than capital assets	249.8	302.6	336.7	289.1	5.0%	98.0%	330.9	360.1	395.9	11.1%	98.8%	
<i>Sales by market establishment</i>	<i>249.8</i>	<i>302.6</i>	<i>336.7</i>	<i>289.1</i>	<i>5.0%</i>	<i>98.0%</i>	<i>330.9</i>	<i>360.1</i>	<i>395.9</i>	<i>11.1%</i>	<i>98.8%</i>	
<i>Water research levies</i>	<i>249.8</i>	<i>236.6</i>	<i>259.0</i>	<i>235.5</i>	<i>-1.9%</i>	<i>82.4%</i>	<i>274.6</i>	<i>298.2</i>	<i>327.9</i>	<i>11.7%</i>	<i>81.6%</i>	
<i>Leverage income</i>	<i>-</i>	<i>65.6</i>	<i>77.8</i>	<i>53.5</i>	<i>-</i>	<i>15.5%</i>	<i>56.1</i>	<i>61.7</i>	<i>67.9</i>	<i>8.3%</i>	<i>17.2%</i>	
<i>Miscellaneous income</i>	<i>-</i>	<i>0.4</i>	<i>-</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>0.1</i>	<i>0.2</i>	<i>0.2</i>	<i>4.8%</i>	<i>-</i>	
Other tax receipts	6.9	5.4	7.5	4.6	-12.4%	2.0%	4.1	3.7	3.3	-10.3%	1.2%	
Total receipts	256.6	307.9	344.2	293.7	4.6%	100.0%	335.0	363.8	399.3	10.8%	100.0%	
Payment												
Current payments	272.7	277.0	280.5	292.2	2.3%	100.0%	321.2	348.3	386.9	9.8%	100.0%	
Compensation of employees	70.8	76.5	91.6	103.6	13.5%	30.4%	120.2	129.9	141.0	10.8%	36.7%	
Goods and services	201.8	200.5	188.9	188.7	-2.2%	69.6%	201.0	218.4	245.9	9.2%	63.3%	
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-	
Total payments	272.7	277.0	280.5	292.2	2.3%	100.0%	321.2	348.3	386.9	9.8%	100.0%	
Net cash flow from investing activities	(1.9)	(3.4)	6.9	(3.5)	23.1%	100.0%	(5.4)	(6.9)	(4.3)	7.4%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.3)	(1.0)	(2.6)	(0.7)	42.8%	6.9%	(3.0)	(4.4)	(1.7)	32.8%	45.2%	
Acquisition of software and other intangible assets	(1.6)	(2.4)	(0.4)	(2.7)	19.0%	57.7%	(2.4)	(2.5)	(2.6)	-1.9%	54.8%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	9.8	-	-100.0%	35.4%	-	-	-	-	-	
Net cash flow from financing activities	(2.4)	(4.9)	(3.5)	-	-100.0%	-	-	-	-	-	-	
Repayment of finance leases	(1.2)	(1.2)	(1.1)	-	-100.0%	-	-	-	-	-	-	
Other flows from financing activities	(1.3)	(3.7)	(2.5)	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(20.3)	22.6	67.1	(2.0)	-54.0%	5.7%	8.4	8.6	8.0	-259.5%	1.6%	
Carrying value of assets	17.4	16.1	15.9	17.5	0.1%	6.8%	18.2	20.5	20.1	4.8%	5.8%	
<i>Acquisition of assets</i>	<i>(0.3)</i>	<i>(1.0)</i>	<i>(2.6)</i>	<i>(0.7)</i>	<i>42.8%</i>	<i>100.0%</i>	<i>(3.0)</i>	<i>(4.4)</i>	<i>(1.7)</i>	<i>32.8%</i>	<i>100.0%</i>	
Receivables and prepayments	44.8	46.4	40.9	51.3	4.6%	18.5%	53.9	56.4	59.1	4.9%	16.9%	
Cash and cash equivalents	134.1	161.3	241.0	239.0	21.2%	74.7%	247.4	255.9	264.0	3.4%	77.2%	
Taxation	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-	
Total assets	196.3	223.8	297.8	307.7	16.2%	100.0%	319.4	332.8	343.3	3.7%	100.0%	
Accumulated surplus/(deficit)	81.3	82.4	120.8	154.7	23.9%	42.3%	160.1	167.3	172.0	3.6%	50.2%	
Borrowings	0.3	0.4	0.1	0.1	-35.3%	0.1%	0.1	0.1	0.1	5.1%	-	
Finance lease	1.6	0.5	1.1	0.6	-25.9%	0.4%	0.1	-	-	-100.0%	0.1%	
Trade and other payables	93.9	121.3	156.4	134.2	12.6%	49.6%	140.9	147.7	154.8	4.9%	44.3%	
Provisions	13.8	12.0	10.9	9.2	-12.6%	4.8%	9.6	10.0	10.4	3.9%	3.0%	
Derivatives financial instruments	5.4	7.2	8.4	8.9	18.0%	2.9%	8.7	7.8	6.1	-11.8%	2.4%	
Total equity and liabilities	196.3	223.8	297.8	307.7	16.2%	100.0%	319.4	332.8	343.3	3.7%	100.0%	

Personnel information**Table 41.38 Water Research Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual 2019/20			Revised estimate 2020/21			2021/22			2022/23			2023/24			Average growth rate (%)	Average Salary level/Total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24
Water Research Commission		99	91.6	0.9	99	99.2	1.0	95	115.4	1.2	90	124.7	1.4	89	135.3	1.5	10.9%	100.0%	
Salary level		99	91.6	0.9	99	99.2	1.0	95	115.4	1.2	90	124.7	1.4	89	135.3	1.5	10.9%	100.0%	
1 – 6	18	18	19	3.0	0.2	18	2.1	0.1	14	5.3	0.4	11	6.4	0.6	10	6.9	0.7	47.8%	4.2%
7 – 10	29	29	27	17.7	0.7	29	17.7	0.6	29	22.7	0.8	27	23.6	0.9	27	25.5	0.9	13.0%	18.8%
11 – 12	17	17	17	13.6	0.8	17	15.7	0.9	17	17.1	1.0	17	18.4	1.1	17	19.7	1.2	7.9%	15.0%
13 – 16	27	27	28	35.6	1.3	27	39.1	1.4	27	43.6	1.6	27	47.4	1.8	27	51.6	1.9	9.7%	38.3%
17 – 22	8	8	8	21.8	2.7	8	24.7	3.1	8	26.7	3.3	8	29.0	3.6	8	31.6	4.0	8.6%	23.7%

1. Rand million.

Water Trading Entity**Selected performance indicators****Table 41.39 Water Trading Entity performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of days for the collection of outstanding debt per year	Administration		100	100	100	100	100	100	100
Percentage of total maintenance budget spent on asset refurbishment and betterment against budget per year	Administration		85% (270 488/ 316 613)	46% (130 792/ 284 000)	100%	100%	100%	100%	100%
Number of raw water projects completed per year	Operations, maintenance and refurbishment of national water resources schemes		1	0	1	2	1	0	0
Percentage of water users validated within catchment area per year	Implementation of water resources management activities		–1	–1	–1	100%	100%	100%	100%
Number of rivers where the monitoring programme has been implemented per year	Implementation of water resources management activities	Priority 2: Economic transformation and job creation	92	71	71	71	71	71	71
Percentage of planned maintenance projects completed per year as per the approved asset management plan	Operations, maintenance and refurbishment of national water resources schemes		36% (140/390)	46% (267/579)	80%	50%	80%	80%	80%
Percentage of unscheduled maintenance projects completed per year as a proportion of planned maintenance projects	Operations, maintenance and refurbishment of national water resources schemes		≤20%	≤10%	≤20%	≤30%	≤20%	≤20%	≤20%
Number of dam safety rehabilitation projects completed per year	Implementation of dam safety projects		0	3	5	2	6	6	6

1. No historical data available.

Entity overview

The Water Trading Entity was established in 1983 and was converted into a trading entity in terms of the Public Finance Management Act (1999) in 2008. The entity's primary role is to manage water infrastructure and resources, and the sale of raw water. Over the medium term, the entity will continue to focus on maintaining existing water resource infrastructure, supporting the long-term sustainability of water resources, and supplying bulk water to strategic users such as large industrial companies to stimulate and support economic development.

Expenditure is expected to increase at an average annual rate of 6.7 per cent, from R14.1 billion in 2020/21 to R17.2 billion in 2023/24. This is mainly driven by the entity continuing with the construction of the Mokolo-Crocodile River water augmentation project, the raising of the Tzaneen and Hazelmere dams, and the Umdloti River development project. Revenue is expected to increase at an average annual rate of 7.7 per cent, from R16.2 billion in 2020/21 to R20.2 billion in 2023/24. Revenue largely funds the Trans-Caledon Tunnel Authority for financing debt repayment for raw water infrastructure constructed by the authority on behalf of the Water Trading Entity. Revenue from the sale of raw water constitutes R47.7 billion over the same period. Transfers

from the department are expected to amount to R7.3 billion over the MTEF period.

Programmes/Objectives/Activities

Table 41.40 Water Trading Entity expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	698.1	815.8	902.3	997.9	12.6%	6.7%	1 103.7	1 161.6	1 213.8	6.7%	7.1%
Implementation of water resources management activities	528.6	805.1	890.4	984.8	23.0%	6.2%	1 089.2	1 146.3	1 197.9	6.7%	7.0%
Operations, maintenance and refurbishment of national water resources schemes	1 399.3	1 581.0	1 748.6	1 934.0	11.4%	13.0%	2 139.0	2 248.6	2 349.8	6.7%	13.7%
Financing and investment in raw water infrastructure	7 640.6	6 675.3	6 883.1	7 612.7	-0.1%	56.5%	8 419.7	8 843.3	9 241.2	6.7%	53.8%
Bulk water supply to strategic users	1 855.4	2 038.4	2 254.5	2 493.5	10.4%	16.9%	2 757.8	2 898.3	3 028.7	6.7%	17.6%
Implementation of dam safety projects	29.8	95.7	105.8	117.0	57.8%	0.7%	129.4	138.5	144.8	7.4%	0.8%
Total	12 151.8	12 011.3	12 784.7	14 139.9	5.2%	100.0%	15 638.7	16 436.6	17 176.2	6.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.41 Water Trading Entity statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue	10 626.1	12 002.4	13 885.2	13 800.7	9.1%	85.4%	15 198.3	16 928.6	17 690.4	8.6%	86.7%
Non-tax revenue	9 785.3	11 032.2	12 166.9	13 651.6	11.7%	79.1%	15 033.3	16 747.1	17 500.7	8.6%	85.8%
Sale of goods and services other than capital assets	9 785.3	11 032.2	12 166.9	13 651.6	11.7%	79.1%	15 033.3	16 747.1	17 500.7	8.6%	85.8%
of which:											
Sales by market establishment	9 557.8	10 876.8	11 951.3	13 329.6	11.7%	77.6%	14 677.2	16 145.0	16 871.5	8.2%	83.2%
Sales of water	223.8	154.2	214.5	302.8	10.6%	1.5%	334.8	368.3	384.9	8.3%	1.9%
Construction revenue	3.7	1.2	1.2	19.2	72.7%	-	21.3	233.8	244.4	133.4%	0.7%
Lease revenue earned	840.8	970.2	1 718.3	149.2	-43.8%	6.3%	165.0	181.5	189.7	8.3%	0.9%
Other non-tax revenue	1 651.7	2 266.9	2 310.5	2 379.0	12.9%	14.6%	2 372.7	2 413.8	2 515.7	1.9%	13.3%
Transfers received	12 277.7	14 269.3	16 195.7	16 179.7	9.6%	100.0%	17 571.0	19 342.4	20 206.1	7.7%	100.0%
Total revenue	12 277.7	14 269.3	16 195.7	16 179.7	9.6%	100.0%	17 571.0	19 342.4	20 206.1	7.7%	100.0%
Expenses	12 151.8	12 011.3	12 784.7	14 139.9	5.2%	100.0%	15 638.7	16 436.6	17 176.2	6.7%	100.0%
Current expenses	1 191.1	1 218.4	1 292.8	1 370.3	4.8%	9.9%	1 451.2	1 539.7	1 609.0	5.5%	9.4%
Compensation of employees	4 382.3	3 448.4	3 699.6	4 509.6	1.0%	31.4%	4 771.8	5 010.4	5 235.9	5.1%	30.8%
Goods and services	1 922.2	2 314.1	2 455.2	2 602.6	10.6%	18.2%	2 756.2	2 894.0	3 024.2	5.1%	17.8%
Depreciation	4 656.2	5 030.3	5 337.1	5 657.4	6.7%	40.5%	6 659.6	6 992.5	7 307.2	8.9%	41.9%
Interest, dividends and rent on land	12 151.8	12 011.3	12 784.7	14 139.9	5.2%	100.0%	15 638.7	16 436.6	17 176.2	6.7%	100.0%
Total expenses	12 151.8	12 011.3	12 784.7	14 139.9	5.2%	100.0%	15 638.7	16 436.6	17 176.2	6.7%	100.0%
Surplus/(Deficit)	125.9	2 258.0	3 411.0	2 039.8	153.0%		1 932.3	2 905.8	3 029.8	14.1%	
Cash flow statement											
Cash flow from operating activities	4 187.3	4 859.3	5 312.9	7 290.7	20.3%	100.0%	8 139.3	8 868.3	9 255.8	8.3%	100.0%
Receipts	9 317.5	11 418.5	13 286.4	10 641.5	4.5%	84.6%	11 715.4	12 887.9	13 474.6	8.2%	83.3%
Non-tax receipts	9 317.5	11 418.5	13 286.4	10 641.5	4.5%	84.6%	11 715.4	12 887.9	13 474.6	8.2%	83.3%
Sales of goods and services other than capital assets	9 003.2	11 139.8	12 575.2	10 463.2	5.1%	81.9%	11 572.7	12 731.0	13 310.6	8.4%	82.2%
Sales by market establishment	9 003.2	11 139.8	11 816.8	10 463.2	5.1%	80.7%	11 572.7	12 731.0	13 310.6	8.4%	82.2%
Sales of water	-	-	757.3	-	-	1.2%	-	-	-	-	-
Construction revenue	-	-	1.1	-	-	-	-	-	-	-	-
Lease revenue earned	314.3	278.7	711.2	178.4	-17.2%	2.7%	142.7	157.0	164.0	-2.8%	1.1%
Other sales	1 651.7	1 971.3	2 058.3	2 379.0	12.9%	15.4%	2 372.7	2 413.8	2 515.7	1.9%	16.7%
Transfers received	10 969.2	13 389.8	15 344.7	13 020.5	5.9%	100.0%	14 088.0	15 301.7	15 990.3	7.1%	100.0%
Total receipts	10 969.2	13 389.8	15 344.7	13 020.5	5.9%	100.0%	14 088.0	15 301.7	15 990.3	7.1%	100.0%
Payment	6 781.9	8 530.5	10 031.8	5 729.7	-5.5%	100.0%	5 948.7	6 433.4	6 734.5	5.5%	100.0%
Current payments	1 232.6	1 482.9	1 461.3	1 370.3	3.6%	18.5%	1 451.2	1 596.3	1 668.1	6.8%	24.5%
Compensation of employees	2 540.4	4 172.9	6 571.2	2 260.2	-3.8%	47.8%	2 293.3	2 522.7	2 636.2	5.3%	39.1%
Goods and services	3 008.9	2 874.7	1 999.3	2 099.2	-11.3%	33.7%	2 204.2	2 314.4	2 430.1	5.0%	36.4%
Interest and rent on land	6 781.9	8 530.5	10 031.8	5 729.7	-5.5%	100.0%	5 948.7	6 433.4	6 734.5	5.5%	100.0%
Total payments	6 781.9	8 530.5	10 031.8	5 729.7	-5.5%	100.0%	5 948.7	6 433.4	6 734.5	5.5%	100.0%

Table 41.41 Water Trading Entity 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 (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Net cash flow from investing activities		(500.6)	(172.6)	(358.3)	(1 612.6)	47.7%	100.0%	(1 993.8)	(2 193.2)	(2 291.9)	12.4%	100.0%
Acquisition of property, plant, equipment and intangible assets		(500.6)	(172.6)	(358.3)	(1 612.6)	47.7%	100.0%	(1 993.8)	(2 193.2)	(2 291.9)	12.4%	100.0%
Net cash flow from financing activities		(2 911.8)	(4 726.2)	(5 453.0)	(7 636.6)	37.9%	100.0%	(8 446.1)	(9 290.8)	(9 708.8)	8.3%	100.0%
Borrowing activities		(2 909.2)	(4 724.2)	(5 451.4)	(7 612.7)	37.8%	99.9%	(8 419.7)	(9 261.6)	(9 678.4)	8.3%	99.7%
Repayment of finance leases		(2.5)	(2.0)	(1.6)	(23.9)	110.9%	0.1%	(26.5)	(29.1)	(30.4)	8.5%	0.3%
Net increase/(decrease) in cash and cash equivalents		774.9	(39.6)	(498.4)	(1 958.4)	-236.2%	-2.9%	(2 300.7)	(2 615.6)	(2 744.9)	11.9%	-15.1%
Statement of financial position												
Carrying value of assets		95 221.1	93 733.1	92 778.3	93 646.7	-0.6%	93.9%	91 487.9	91 487.9	95 604.8	0.7%	95.7%
Acquisition of assets		(500.6)	(172.6)	(358.3)	(1 612.6)	47.7%	100.0%	(1 993.8)	(2 193.2)	(2 291.9)	12.4%	100.0%
Inventory		145.7	148.2	139.5	102.8	-11.0%	0.1%	101.8	101.8	106.3	1.1%	0.1%
Receivables and prepayments		5 381.6	5 205.4	7 831.4	4 482.4	-5.9%	5.7%	3 165.8	3 165.8	3 308.2	-9.6%	3.6%
Cash and cash equivalents		0.3	0.2	1 063.0	84.4	589.8%	0.3%	663.6	663.6	693.5	101.8%	0.5%
Total assets		100 748.7	99 086.9	101 812.2	98 316.2	-0.8%	100.0%	95 419.0	95 419.0	99 712.9	0.5%	100.0%
Accumulated surplus/(deficit)		71 145.1	73 349.9	77 962.0	67 715.3	-1.6%	72.5%	60 686.2	60 686.2	63 417.0	-2.2%	64.9%
Capital and reserves		407.2	460.4	945.0	407.2	-	0.6%	407.2	407.2	425.6	1.5%	0.4%
Borrowings		25 517.7	22 180.4	18 909.8	27 213.1	2.2%	23.5%	32 309.6	32 309.6	33 763.6	7.5%	32.3%
Finance lease		5.7	3.9	3.6	6.6	5.1%	-	7.0	7.0	7.3	3.5%	-
Trade and other payables		3 558.9	2 911.6	1 225.1	2 643.2	-9.4%	2.6%	1 643.2	1 643.2	1 717.1	-13.4%	2.0%
Benefits payable		114.1	180.6	-	-	-100.0%	0.1%	-	-	-	-	-
Provisions		-	-	207.0	330.8	-	0.1%	365.8	365.8	382.3	4.9%	0.4%
Derivatives financial instruments		-	-	2 559.8	-	-	0.6%	-	-	-	-	-
Total equity and liabilities		100 748.7	99 086.9	101 812.2	98 316.2	-0.8%	100.0%	95 419.0	95 419.0	99 712.9	0.5%	100.0%

Personnel information**Table 41.42 Water Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Water Trading Entity																			
Salary level	3 440	3 440	3 439	1 292.8	0.4	3 440	1 370.3	0.4	3 440	1 451.2	0.4	3 440	1 539.7	0.4	3 549	1 609.0	0.5	5.5%	100.0%
1-6	2 053	2 053	2 053	436.2	0.2	2 053	461.9	0.2	2 053	489.2	0.2	2 053	519.0	0.3	2 304	676.8	0.3	13.6%	35.8%
7-10	1 280	1 280	1 280	689.8	0.5	1 280	731.8	0.6	1 280	775.0	0.6	1 280	822.3	0.6	1 148	763.3	0.7	1.4%	51.9%
11-12	102	102	102	157.2	1.5	102	166.4	1.6	102	176.2	1.7	102	187.0	1.8	91	156.9	1.7	-1.9%	11.5%
13-16	5	5	4	9.6	2.4	5	10.2	2.0	5	10.8	2.2	5	11.4	2.3	6	11.9	2.0	5.5%	0.7%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.