

# Vote 39

## Rural Development and Land Reform

### Adjusted budget summary

| R thousand                       | 2015/16   |                        |                  |          |
|----------------------------------|---|------------------------|------------------|----------|
|                                  | Main appropriation                                    | Adjusted appropriation | Decrease         | Increase |
| <b>Amount to be appropriated</b> | <b>9 379 684</b>                                      | <b>9 197 361</b>       | <b>(182 323)</b> | <b>-</b> |
| <i>of which:</i>                 |   |                        |                  |          |
| Current payments                 | 3 617 726   | 3 469 861              | (147 865)        | -        |
| Transfers and subsidies          | 5 736 839   | 5 665 706              | (71 133)         | -        |
| Payments for capital assets      | 25 119  | 61 794                 | -                | 36 675   |
| Executive authority              | Minister of Rural Development and Land Reform         |                        |                  |          |
| Accounting officer               | Director-General of Rural Development and Land Reform |                        |                  |          |
| Website address                  | www.ruraldevelopment.gov.za                           |                        |                  |          |

### Vote purpose

*Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.*

### Mid-year performance status

| Indicator   | Programme                              | Outcome  | Annual performance                                 |  |                            |
|---|--|--|--|--|----------------------------|
|   |  |  | Projected for 2015/16 as published in the 2015 ENE | Achieved in the first six months of 2015/16 (April to September) | Changed target for 2015/16 |
| Number of hectares acquired per year  | Land Reform                            | Outcome 7: Comprehensive rural development and land reform | 370 000ha  | 92 486ha   | -                          |
| Number of new farms recapitalised per year  | Land Reform                            |  | 331  | 95   | -                          |
| Number of land claims finalised per year  | Restitution                            |  | 373  | 201  | -                          |
| Number of enterprise opportunities facilitated in rural development initiatives (agriculture and other sectors) by government stakeholders per year | Rural Development                      |  | 300  | 59   | -                          |
| Number of new participants in the national rural youth services corps per year  | Rural Development                      |  | 2 500  | 779  | -                          |
| Number of socioeconomic infrastructure projects coordinated and facilitated per year  | Rural Development                      |  | 115  | 34   | -                          |
| Number of state domestic facilities surveyed per year   | National Geomatics Management Services |  | 1 500  | 208  | -                          |

### Mid-year progress

At the 2015 state of the nation address, the President announced that agri-parks or cooperatives would be established in each of the 27 poorest district municipalities as a way of transforming rural economies and accelerating rural development. Agri-parks are meant to improve the coordination of rural economies, to allow producers to have a closer link to processors and consumers.

This has now become an additional responsibility of the department. In the period under review, the department focused many of its resources on the planning of the agri-parks. While only 27 parks were initially targeted, the target number has risen to 44 due to the need to expand the coverage of the agri-parks across the country.

## Adjusted Estimates of National Expenditure 2015

| Programme   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
| R thousand  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| Administration                                      | 1 264 265          | -                         | -                         | 53 608               | -                      | 7 071             | 60 679                          | 1 324 944              |
| National Geomatics Management Services              | 799 903            | -                         | -                         | (53 608)             | -                      | 1 768             | (51 840)                        | 748 063                |
| Rural Development                                   | 1 975 739          | -                         | -                         | -                    | -                      | 8 838             | 8 838                           | 1 984 577              |
| Restitution   | 2 602 669          | -                         | -                         | -                    | -                      | -                 | -                               | 2 602 669              |
| Land Reform   | 2 737 108          | -                         | -                         | -                    | (200 000)              | -                 | (200 000)                       | 2 537 108              |
| <b>Total</b>  | <b>9 379 684</b>   | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(200 000)</b>       | <b>17 677</b>     | <b>(182 323)</b>                | <b>9 197 361</b>       |
| <b>Economic classification</b>                      |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                             | <b>3 617 726</b>   | <b>-</b>                  | <b>-</b>                  | <b>(165 542)</b>     | <b>-</b>               | <b>17 677</b>     | <b>(147 865)</b>                | <b>3 469 861</b>       |
| Compensation of employees                           | 2 115 921          | -                         | -                         | (18 869)             | -                      | 17 677            | (1 192)                         | 2 114 729              |
| Goods and services                                  | 1 501 805          | -                         | -                         | (146 973)            | -                      | -                 | (146 973)                       | 1 354 832              |
| Interest and rent on land                           | -                  | -                         | -                         | 300                  | -                      | -                 | 300                             | 300                    |
| <b>Transfers and subsidies</b>                      | <b>5 736 839</b>   | <b>-</b>                  | <b>-</b>                  | <b>128 867</b>       | <b>(200 000)</b>       | <b>-</b>          | <b>(71 133)</b>                 | <b>5 665 706</b>       |
| Provinces and municipalities                        | 3 735              | -                         | -                         | 53 438               | -                      | -                 | 53 438                          | 57 173                 |
| Departmental agencies and accounts                  | 1 679 633          | -                         | -                         | (99 604)             | (200 000)              | -                 | (299 604)                       | 1 380 029              |
| Foreign governments and international organisations | 1 495              | -                         | -                         | -                    | -                      | -                 | -                               | 1 495                  |
| Public corporations and private enterprises         | 1                  | -                         | -                         | -                    | -                      | -                 | -                               | 1                      |
| Non-profit institutions                             | 3 159              | -                         | -                         | -                    | -                      | -                 | -                               | 3 159                  |
| Households  | 4 048 816          | -                         | -                         | 175 033              | -                      | -                 | 175 033                         | 4 223 849              |
| <b>Payments for capital assets</b>                  | <b>25 119</b>      | <b>-</b>                  | <b>-</b>                  | <b>36 675</b>        | <b>-</b>               | <b>-</b>          | <b>36 675</b>                   | <b>61 794</b>          |
| Machinery and equipment                             | 23 320             | -                         | -                         | 38 222               | -                      | -                 | 38 222                          | 61 542                 |
| Software and other intangible assets                | 1 799              | -                         | -                         | (1 547)              | -                      | -                 | (1 547)                         | 252                    |
| <b>Total</b>  | <b>9 379 684</b>   | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(200 000)</b>       | <b>17 677</b>     | <b>(182 323)</b>                | <b>9 197 361</b>       |

## Programme 1: Administration

| Subprogramme                         | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--------------------------------------|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|                                      | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
| R thousand                           |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| Ministry                             | 41 018             | -                         | -                         | -                    | -                      | -                 | -                               | 41 018                 |
| Management                           | 140 050            | -                         | -                         | 11 461               | -                      | -                 | 11 461                          | 151 511                |
| Internal Audit                       | 58 107             | -                         | -                         | (6 271)              | -                      | -                 | (6 271)                         | 51 836                 |
| Corporate Services                   | 364 341            | -                         | -                         | 23 259               | -                      | -                 | 23 259                          | 387 600                |
| Financial Services                   | 185 980            | -                         | -                         | (2 597)              | -                      | -                 | (2 597)                         | 183 383                |
| Provincial Coordination              | 308 112            | -                         | -                         | 3 300                | -                      | 7 071             | 10 371                          | 318 483                |
| Office Accommodation                 | 166 657            | -                         | -                         | 24 456               | -                      | -                 | 24 456                          | 191 113                |
| <b>Total</b>                         | <b>1 264 265</b>   | <b>-</b>                  | <b>-</b>                  | <b>53 608</b>        | <b>-</b>               | <b>7 071</b>      | <b>60 679</b>                   | <b>1 324 944</b>       |
| <b>Economic classification</b>       |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>              | <b>1 253 804</b>   | <b>-</b>                  | <b>-</b>                  | <b>30 435</b>        | <b>-</b>               | <b>7 071</b>      | <b>37 506</b>                   | <b>1 291 310</b>       |
| Compensation of employees            | 709 937            | -                         | -                         | (19 823)             | -                      | 7 071             | (12 752)                        | 697 185                |
| Goods and services                   | 543 867            | -                         | -                         | 50 258               | -                      | -                 | 50 258                          | 594 125                |
| <b>Transfers and subsidies</b>       | <b>137</b>         | <b>-</b>                  | <b>-</b>                  | <b>51</b>            | <b>-</b>               | <b>-</b>          | <b>51</b>                       | <b>188</b>             |
| Provinces and municipalities         | 137                | -                         | -                         | (133)                | -                      | -                 | (133)                           | 4                      |
| Departmental agencies and accounts   | -                  | -                         | -                         | 4                    | -                      | -                 | 4                               | 4                      |
| Households                           | -                  | -                         | -                         | 180                  | -                      | -                 | 180                             | 180                    |
| <b>Payments for capital assets</b>   | <b>10 324</b>      | <b>-</b>                  | <b>-</b>                  | <b>23 122</b>        | <b>-</b>               | <b>-</b>          | <b>23 122</b>                   | <b>33 446</b>          |
| Machinery and equipment              | 10 324             | -                         | -                         | 23 026               | -                      | -                 | 23 026                          | 33 350                 |
| Software and other intangible assets | -                  | -                         | -                         | 96                   | -                      | -                 | 96                              | 96                     |
| <b>Total</b>                         | <b>1 264 265</b>   | <b>-</b>                  | <b>-</b>                  | <b>53 608</b>        | <b>-</b>               | <b>7 071</b>      | <b>60 679</b>                   | <b>1 324 944</b>       |

**Programme 2: National Geomatics Management Services**

| Subprogramme  | 2015/16            |                           |                           |                      |                        |                   |                                 |                        |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation | Adjusted appropriation |
|   |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand  |                    |                           |                           |                      |                        |                   |                                 |                        |
| National Geomatics Management Services              | 490 317            | -                         | -                         | 26 000               | -                      | 884               | 26 884                          | 517 201                |
| Spatial Planning and Land Use Management            | 186 890            | -                         | -                         | 24 000               | -                      | 884               | 24 884                          | 211 774                |
| Registration of Deeds Trading Account               | 119 537            | -                         | -                         | (103 608)            | -                      | -                 | (103 608)                       | 15 929                 |
| South African Council for Planners                  | 3 159              | -                         | -                         | -                    | -                      | -                 | -                               | 3 159                  |
| <b>Total</b>  | <b>799 903</b>     | <b>-</b>                  | <b>-</b>                  | <b>(53 608)</b>      | <b>-</b>               | <b>1 768</b>      | <b>(51 840)</b>                 | <b>748 063</b>         |
| <b>Economic classification</b>                      |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                             | <b>644 367</b>     | <b>-</b>                  | <b>-</b>                  | <b>40 417</b>        | <b>-</b>               | <b>1 768</b>      | <b>42 185</b>                   | <b>686 552</b>         |
| Compensation of employees                           | 478 210            | -                         | -                         | -                    | -                      | 1 768             | 1 768                           | 479 978                |
| Goods and services                                  | 166 157            | -                         | -                         | 40 417               | -                      | -                 | 40 417                          | 206 574                |
| <b>Transfers and subsidies</b>                      | <b>147 184</b>     | <b>-</b>                  | <b>-</b>                  | <b>(95 553)</b>      | <b>-</b>               | <b>-</b>          | <b>(95 553)</b>                 | <b>51 631</b>          |
| Provinces and municipalities                        | 20                 | -                         | -                         | 1                    | -                      | -                 | 1                               | 21                     |
| Departmental agencies and accounts                  | 119 537            | -                         | -                         | (99 608)             | -                      | -                 | (99 608)                        | 19 929                 |
| Foreign governments and international organisations | 1 495              | -                         | -                         | -                    | -                      | -                 | -                               | 1 495                  |
| Non-profit institutions                             | 3 159              | -                         | -                         | -                    | -                      | -                 | -                               | 3 159                  |
| Households  | 22 973             | -                         | -                         | 4 054                | -                      | -                 | 4 054                           | 27 027                 |
| <b>Payments for capital assets</b>                  | <b>8 352</b>       | <b>-</b>                  | <b>-</b>                  | <b>1 528</b>         | <b>-</b>               | <b>-</b>          | <b>1 528</b>                    | <b>9 880</b>           |
| Machinery and equipment                             | 6 553              | -                         | -                         | 3 171                | -                      | -                 | 3 171                           | 9 724                  |
| Software and other intangible assets                | 1 799              | -                         | -                         | (1 643)              | -                      | -                 | (1 643)                         | 156                    |
| <b>Total</b>  | <b>799 903</b>     | <b>-</b>                  | <b>-</b>                  | <b>(53 608)</b>      | <b>-</b>               | <b>1 768</b>      | <b>(51 840)</b>                 | <b>748 063</b>         |

**Programme 3: Rural Development**

| Subprogramme                                | 2015/16            |                           |                           |                      |                        |                   |                                 |                        |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation | Adjusted appropriation |
|   |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand                                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| Rural Infrastructure Development            | 917 862            | -                         | -                         | -                    | -                      | 8 838             | 8 838                           | 926 700                |
| Rural Enterprise and Industrial Development | 725 936            | -                         | -                         | -                    | -                      | -                 | -                               | 725 936                |
| National Rural Youth Services Corps         | 331 941            | -                         | -                         | -                    | -                      | -                 | -                               | 331 941                |
| <b>Total</b>                                | <b>1 975 739</b>   | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>8 838</b>      | <b>8 838</b>                    | <b>1 984 577</b>       |
| <b>Economic classification</b>              |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                     | <b>626 792</b>     | <b>-</b>                  | <b>-</b>                  | <b>(210 319)</b>     | <b>-</b>               | <b>8 838</b>      | <b>(201 481)</b>                | <b>425 311</b>         |
| Compensation of employees                   | 253 424            | -                         | -                         | 6 795                | -                      | 8 838             | 15 633                          | 269 057                |
| Goods and services                          | 373 368            | -                         | -                         | (217 114)            | -                      | -                 | (217 114)                       | 156 254                |
| <b>Transfers and subsidies</b>              | <b>1 345 679</b>   | <b>-</b>                  | <b>-</b>                  | <b>207 475</b>       | <b>-</b>               | <b>-</b>          | <b>207 475</b>                  | <b>1 553 154</b>       |
| Households                                  | 1 345 679          | -                         | -                         | 207 475              | -                      | -                 | 207 475                         | 1 553 154              |
| <b>Payments for capital assets</b>          | <b>3 268</b>       | <b>-</b>                  | <b>-</b>                  | <b>2 844</b>         | <b>-</b>               | <b>-</b>          | <b>2 844</b>                    | <b>6 112</b>           |
| Machinery and equipment                     | 3 268              | -                         | -                         | 2 844                | -                      | -                 | 2 844                           | 6 112                  |
| <b>Total</b>                                | <b>1 975 739</b>   | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>8 838</b>      | <b>8 838</b>                    | <b>1 984 577</b>       |

**Programme 4: Restitution**

| Subprogramme                       | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|                                    | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|                                    |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand                         |                    |                           |                           |                      |                        |                   |                                 |                        |
| Restitution National Office        | 59 303             | -                         | -                         | -                    | -                      | -                 | -                               | 59 303                 |
| Restitution Regional Offices       | 427 366            | -                         | -                         | (10)                 | -                      | -                 | (10)                            | 427 356                |
| Restitution Grants                 | 2 116 000          | -                         | -                         | 10                   | -                      | -                 | 10                              | 2 116 010              |
| <b>Total</b>                       | <b>2 602 669</b>   | -                         | -                         | -                    | -                      | -                 | -                               | <b>2 602 669</b>       |
| <b>Economic classification</b>     |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>            | <b>480 740</b>     | -                         | -                         | <b>(8 625)</b>       | -                      | -                 | <b>(8 625)</b>                  | <b>472 115</b>         |
| Compensation of employees          | 312 321            | -                         | -                         | -                    | -                      | -                 | -                               | 312 321                |
| Goods and services                 | 168 419            | -                         | -                         | (8 925)              | -                      | -                 | (8 925)                         | 159 494                |
| Interest and rent on land          | -                  | -                         | -                         | 300                  | -                      | -                 | 300                             | 300                    |
| <b>Transfers and subsidies</b>     | <b>2 119 862</b>   | -                         | -                         | <b>4 965</b>         | -                      | -                 | <b>4 965</b>                    | <b>2 124 827</b>       |
| Provinces and municipalities       | 3 567              | -                         | -                         | 4 796                | -                      | -                 | 4 796                           | 8 363                  |
| Households                         | 2 116 295          | -                         | -                         | 169                  | -                      | -                 | 169                             | 2 116 464              |
| <b>Payments for capital assets</b> | <b>2 067</b>       | -                         | -                         | <b>3 660</b>         | -                      | -                 | <b>3 660</b>                    | <b>5 727</b>           |
| Machinery and equipment            | 2 067              | -                         | -                         | 3 660                | -                      | -                 | 3 660                           | 5 727                  |
| <b>Total</b>                       | <b>2 602 669</b>   | -                         | -                         | -                    | -                      | -                 | -                               | <b>2 602 669</b>       |

**Programme 5: Land Reform**

| Subprogramme                                | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|   |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand                                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| Land Reform National Office                 | 158 991            | -                         | -                         | 7 169                | -                      | -                 | 7 169                           | 166 160                |
| Land Reform Provincial Offices              | 445 825            | -                         | -                         | 34 672               | -                      | -                 | 34 672                          | 480 497                |
| Land Reform Grants                          | 560 869            | -                         | -                         | (35 998)             | -                      | -                 | (35 998)                        | 524 871                |
| KwaZulu-Natal Ingonyama Trust Board         | 18 069             | -                         | -                         | -                    | -                      | -                 | -                               | 18 069                 |
| Agricultural Land Holding Account           | 1 542 027          | -                         | -                         | -                    | (200 000)              | -                 | (200 000)                       | 1 342 027              |
| Office of Valuer-General                    | 11 327             | -                         | -                         | (5 843)              | -                      | -                 | (5 843)                         | 5 484                  |
| <b>Total</b>                                | <b>2 737 108</b>   | -                         | -                         | -                    | <b>(200 000)</b>       | -                 | <b>(200 000)</b>                | <b>2 537 108</b>       |
| <b>Economic classification</b>              |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                     | <b>612 023</b>     | -                         | -                         | <b>(17 450)</b>      | -                      | -                 | <b>(17 450)</b>                 | <b>594 573</b>         |
| Compensation of employees                   | 362 029            | -                         | -                         | (5 841)              | -                      | -                 | (5 841)                         | 356 188                |
| Goods and services                          | 249 994            | -                         | -                         | (11 609)             | -                      | -                 | (11 609)                        | 238 385                |
| <b>Transfers and subsidies</b>              | <b>2 123 977</b>   | -                         | -                         | <b>11 929</b>        | <b>(200 000)</b>       | -                 | <b>(188 071)</b>                | <b>1 935 906</b>       |
| Provinces and municipalities                | 11                 | -                         | -                         | 48 774               | -                      | -                 | 48 774                          | 48 785                 |
| Departmental agencies and accounts          | 1 560 096          | -                         | -                         | -                    | (200 000)              | -                 | (200 000)                       | 1 360 096              |
| Public corporations and private enterprises | 1                  | -                         | -                         | -                    | -                      | -                 | -                               | 1                      |
| Households                                  | 563 869            | -                         | -                         | (36 845)             | -                      | -                 | (36 845)                        | 527 024                |
| <b>Payments for capital assets</b>          | <b>1 108</b>       | -                         | -                         | <b>5 521</b>         | -                      | -                 | <b>5 521</b>                    | <b>6 629</b>           |
| Machinery and equipment                     | 1 108              | -                         | -                         | 5 521                | -                      | -                 | 5 521                           | 6 629                  |
| <b>Total</b>                                | <b>2 737 108</b>   | -                         | -                         | -                    | <b>(200 000)</b>       | -                 | <b>(200 000)</b>                | <b>2 537 108</b>       |

## Details of adjustments to the Estimates of National Expenditure 2015

### Virements and shifts

#### Programmes

1. Administration
2. National Geomatics Management Services
3. Rural Development
4. Restitution
5. Land Reform

| FROM:  |   |                  | TO:                                  |   |               |
|--|---|------------------|--------------------------------------|---|---------------|
| Programme by economic classification   | Motivation  | R thousand       | Programme by economic classification | Motivation  | R thousand    |
| <b>Programme 1</b>   |   | <b>(43 128)</b>  | <b>Programme 1</b>                   |   | <b>36 196</b> |
| Goods and services   | Cost containment measures effected on travel and subsistence  | (1)              | Departmental agencies and accounts   | Television licence  | 1             |
|  | Cost containment measures effected on travel and subsistence, operating payments, venues and facilities, advertising and business and advisory services | (22 971)         | Machinery and equipment              | Office equipment such as computers, telephones and printers   | 22 971        |
|  | Cost containment measures effected on advertising   | (97)             | Households                           | Leave gratuities  | 97            |
|  | Cost containment measures effected on advertising   | (96)             | Software and other intangible assets | Computer software   | 96            |
|  | Cost containment measures effected on travel and subsistence  | (3)              | Provinces and municipalities         | Vehicle licences  | 3             |
| Compensation of employees  | Vacant posts  | (56)             | Households                           | Leave gratuities  | 56            |
|  | Vacant posts  | (12 971)         | Goods and services                   | Provision for the departmental security contract  | 12 971        |
|  | Vacant posts  | (1)              | Provinces and municipalities         | Vehicle licences  | 1             |
|  | Vacant posts  | (6 795)          | <b>Programme 3</b>                   |   | <b>6 795</b>  |
|  |   |                  | Compensation of employees            | Funding for the Rural Enterprise and Industrial Development subprogramme to fund currently filled posts on structure <sup>1</sup> | 6 795         |
|  |   |                  | <b>Programme 1</b>                   |   | <b>137</b>    |
| Provinces and municipalities   | Cost containment measures effected on rates and taxes   | (3)              | Departmental agencies and accounts   | Television licence  | 3             |
|  | Cost containment measures effected on rates and taxes   | (55)             | Machinery and equipment              | Computer equipment  | 55            |
|  | Cost containment measures effected on rates and taxes   | (27)             | Households                           | Leave gratuities  | 27            |
|  | Cost containment measures effected on rates and taxes   | (52)             | Goods and services                   | Venues and facilities   | 52            |
| Shifts within the programme as a percentage of the programme budget          |   | 2.9%             |                                      |   |               |
| <b>Virements to other programmes as a percentage of the programme budget</b> |   | <b>0.5%</b>      |                                      |   |               |
| <b>Programme 2</b>   |   | <b>(102 834)</b> | <b>Programme 2</b>                   |   | <b>1 583</b>  |
| Goods and services   | Cost containment measures effected on travel and subsistence  | (1 528)          | Machinery and equipment              | Office equipment and finance leases   | 1 528         |
|  | Cost containment measures effected on travel and subsistence  | (54)             | Households                           | Leave gratuities  | 54            |
|  | Cost containment measures effected on travel and subsistence  | (1)              | Provinces and municipalities         | Vehicle licences  | 1             |

2015 Adjusted Estimates of National Expenditure

| FROM:  |  |                          | TO:                                  |   |                |
|--|--|--------------------------|--------------------------------------|---|----------------|
| Programme by economic classification   | Motivation   | R thousand               | Programme by economic classification | Motivation  | R thousand     |
| Departmental agencies and accounts   | Reallocation due to reduced allocation of the transfer to deeds trading account for the e-cadastre project <sup>2</sup>                | (53 608)                 | <b>Programme 1</b>                   |   | <b>53 608</b>  |
|  |  |                          | Goods and services                   | Office accommodation and IT services  | 53 608         |
|  |  | (4 000)                  | <b>Programme 2</b>                   |   | <b>47 643</b>  |
|  | Reallocation due to reduced allocation of the transfer to deeds trading account for the e-cadastre project <sup>2</sup>                | (42 000)                 | Households                           | Bursaries to non-employees  | 4 000          |
|  |  |                          | Goods and services                   | Implementation of the Spatial Planning and Land Use Management Act (2013)<br>Local state facilities, such as hospitals, clinics and schools | 42 000         |
| Software and other intangible assets   | Cost containment measures effected on software   | (1 643)                  | Machinery and equipment              | Office equipment  | 1 643          |
| Shifts within the programme as a percentage of the programme budget          |  | 6.2%                     |                                      |   |                |
| <b>Virements to other programmes as a percentage of the programme budget</b> |  | <b>8.7%</b> <sup>2</sup> |                                      |   |                |
| <b>Programme 3</b>   |  | <b>(217 114)</b>         | <b>Programme 1</b>                   |   | <b>6 795</b>   |
| Goods and services   | Cost containment measures effected on communication, business and advisory services, travel and subsistence, and venues and facilities | (6 795)                  | Goods and services                   | Computer services   | 6 795          |
|  | Cost containment measures effected on advisory services, and training and development  | (2 844)                  | <b>Programme 3</b>                   |   | <b>210 319</b> |
|  | Cost containment measures effected on travel and subsistence, and training and development   | (207 475)                | Machinery and equipment              | Office equipment  | 2 844          |
|  |  |                          | Households                           | Funding of participants in the national rural youth service corps   | 207 475        |
| Shifts within the programme as a percentage of the programme budget          |  | 10.6%                    |                                      |   |                |
| <b>Virements to other programmes as a percentage of the programme budget</b> |  | <b>0.3%</b>              |                                      |   |                |
| <b>Programme 4</b>   |  | <b>(9 012)</b>           | <b>Programme 4</b>                   |   | <b>9 012</b>   |
| Goods and services   | Cost containment measures effected on business and advisory services   | (3 660)                  | Machinery and equipment              | Office equipment, such as computers, telephones and printers<br>Finance leases  | 3 660          |
|  | Cost containment measures effected on business and advisory services   | (169)                    | Households                           | Leave gratuities  | 169            |
|  | Cost containment measures effected on business and advisory services   | (4 836)                  | Provinces and municipalities         | Municipal rates and taxes to be paid on land owned by the state   | 4 836          |
|  | Cost containment measures effected on business and advisory services   | (300)                    | Interest and rent on land            | Interest paid   | 300            |
| Provinces and municipalities   | Cost containment measures effected on rates and taxes  | (40)                     | Goods and services                   | Provision for rentals and hiring of vehicles  | 40             |
| Households   | Cost containment measures effected on leave gratuities   | (7)                      | Households                           | Restitution grants  | 7              |
| Shifts within the programme as a percentage of the programme budget          |  | 0.3%                     |                                      |   |                |
| <b>Virements to other programmes as a percentage of the programme budget</b> |  | <b>0.0%</b>              |                                      |   |                |

| FROM:   |  |                  | TO:                                  |  |                |
|---|--|------------------|--------------------------------------|--|----------------|
| Programme by economic classification                                  | Motivation   | R thousand       | Programme by economic classification | Motivation   | R thousand     |
| <b>Programme 5</b>  |  | <b>(60 408)</b>  | <b>Programme 5</b>                   |  | <b>60 408</b>  |
| Goods and services  | Cost containment measures effected on business and advisory services | (5 521)          | Machinery and equipment              | Office equipment, such as computers, telephones and printers<br>Finance leases | 5 521          |
|   | Cost containment measures effected on business and advisory services | (270)            | Households                           | Leave gratuities   | 270            |
|   | Cost containment measures effected on business and advisory services | (11 644)         | Provinces and municipalities         | Rates and taxes on state owned farms   | 11 644         |
| Compensation of employees   | Vacant posts   | (15)             | Households                           | Leave gratuities   | 15             |
|   | Vacant posts   | (5 826)          | Goods and services                   | Minor assets   | 5 826          |
| Households  | Cost containment measures effected on leave gratuities               | (2)              | Households                           | Land reform grants   | 2              |
|   | Cost containment measures effected on land reform grants             | (37 130)         | Provinces and municipalities         | Rates and taxes on state owned farms   | 37 130         |
| Shifts within the programme as a percentage of the programme budget   |  | 2.2%             |                                      |  |                |
| Virements to other programmes as a percentage of the programme budget |  | 0.0%             |                                      |  |                |
| <b>Total</b>  |  | <b>(432 496)</b> |                                      |  | <b>432 496</b> |

1. National Treasury Approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (1999).

## Declared unspent funds – R200 million

Programme 5: Land Reform

R200 million in unspent funds has been declared on the agricultural land holding account due to cost containment measures effected within the department.

## Other adjustments – R17.677 million

### **Adjustments due to significant and unforeseeable economic and financial events – 17.677 million**

An additional R17.677 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1: Administration

R7.071 million

Programme 2: National Geomatics Management Services

R1.768 million

Programme 3: Rural Development

R8.838 million

**Expenditure outcome for 2014/15 and actual expenditure for 2015/16**

| Programme   | 2014/15<br>Audited outcome |   |   |   |   | 2015/16<br>Actual expenditure        |   |   |   |
|---|----------------------------|---|---|---|---|--------------------------------------|---|---|---|
|   | Adjusted appropriation     | Apr 14 -<br>Sep 14<br>% of<br>adjusted<br>appropriation | Apr 14 -<br>Mar 15<br>% of<br>adjusted<br>appropriation | Apr 14 -<br>Mar 15<br>% of<br>adjusted<br>appropriation | Apr 14 -<br>Mar 15<br>% of<br>adjusted<br>appropriation | Adjusted appropriation/<br>Total (%) | Apr 15 -<br>Sep 15<br>% of<br>adjusted<br>appropriation | Apr 15 -<br>Sep 15<br>% of<br>adjusted<br>appropriation | Apr 15 -<br>Sep 15<br>% of<br>adjusted<br>appropriation |
| R thousand  |                            |   |   |   |   |                                      |   |   |   |
| Administration                                      | 1 314 869                  | 603 958   | 45.9  | 1 382 197   | 105.1   | 1 324 944                            | 14.4  | 603 739   | 45.6  |
| National Geomatics Management Services              | 779 689                    | 396 683   | 50.9  | 732 537   | 94.0  | 748 063                              | 8.1   | 321 458   | 43.0  |
| Rural Development                                   | 2 011 619                  | 787 400   | 39.1  | 1 800 988   | 89.5  | 1 984 577                            | 21.6  | 558 208   | 28.1  |
| Restitution   | 2 680 742                  | 1 324 684   | 49.4  | 2 997 937   | 111.8   | 2 602 669                            | 28.3  | 945 657   | 36.3  |
| Land Reform   | 2 668 386                  | 1 346 434   | 50.5  | 2 482 096   | 93.0  | 2 537 108                            | 27.6  | 1 182 193   | 46.6  |
| <b>Total</b>  | <b>9 455 305</b>           | <b>4 459 159</b>  | <b>47.2</b>   | <b>9 395 755</b>  | <b>99.4</b>   | <b>9 197 361</b>                     | <b>100.0</b>  | <b>3 611 255</b>  | <b>39.3</b>   |
| <b>Economic classification</b>                      |                            |   |   |   |   |                                      |   |   |   |
| <b>Current payments</b>                             | <b>3 675 491</b>           | <b>1 821 303</b>  | <b>49.6</b>   | <b>3 139 697</b>  | <b>85.4</b>   | <b>3 469 861</b>                     | <b>37.7</b>   | <b>1 515 409</b>  | <b>43.7</b>   |
| Compensation of employees                           | 1 999 753                  | 981 504   | 49.1  | 1 791 559   | 89.6  | 2 114 729                            | 23.0  | 960 658   | 45.4  |
| Goods and services                                  | 1 675 738                  | 834 869   | 49.8  | 1 342 464   | 80.1  | 1 354 832                            | 14.7  | 554 026   | 40.9  |
| Interest and rent on land                           | -                          | 4 930   | -   | 5 674   | -   | 300                                  | -   | 725   | 241.7   |
| <b>Transfers and subsidies</b>                      | <b>5 721 864</b>           | <b>2 577 502</b>  | <b>45.0</b>   | <b>5 458 275</b>  | <b>95.4</b>   | <b>5 665 706</b>                     | <b>61.6</b>   | <b>1 988 391</b>  | <b>35.1</b>   |
| Provinces and municipalities                        | 64 453                     | 55 807  | 86.6  | 125 617   | 194.9   | 57 173                               | 0.6   | 66 558  | 116.4   |
| Departmental agencies and accounts                  | 1 852 647                  | 1 097 878   | 59.3  | 1 752 447   | 94.6  | 1 380 029                            | 15.0  | 804 236   | 58.3  |
| Foreign governments and international organisations | 1 450                      | -   | -   | 2 063   | 142.3   | 1 495                                | -   | -   | -   |
| Public corporations and private enterprises         | 1                          | -   | -   | 7 320   | 732000.0  | 1                                    | -   | -   | -   |
| Non-profit institutions                             | 3 020                      | 755   | 25.0  | 3 755   | 124.3   | 3 159                                | -   | 1 579   | 50.0  |
| Households  | 3 800 293                  | 1 423 062   | 37.4  | 3 567 073   | 93.9  | 4 223 849                            | 45.9  | 1 116 018   | 26.4  |
| <b>Payments for capital assets</b>                  | <b>57 950</b>              | <b>59 563</b>   | <b>102.8</b>  | <b>793 422</b>  | <b>1369.1</b>   | <b>61 794</b>                        | <b>0.7</b>  | <b>106 939</b>  | <b>173.1</b>  |
| Buildings and other fixed structures                | 6 159                      | 4 898   | 79.5  | 401 145   | 6513.2  | -                                    | -   | 1 970   | -   |
| Machinery and equipment                             | 50 234                     | 21 638  | 43.1  | 165 595   | 329.6   | 61 542                               | 0.7   | 26 600  | 43.2  |
| Land and subsoil assets                             | -                          | 32 748  | -   | 226 682   | -   | -                                    | -   | 78 213  | -   |
| Software and other intangible assets                | 1 557                      | 279   | 17.9  | -   | -   | 252                                  | -   | 156   | 61.9  |
| <b>Payments for financial assets</b>                | <b>-</b>                   | <b>791</b>  | <b>-</b>  | <b>4 361</b>  | <b>-</b>  | <b>-</b>                             | <b>-</b>  | <b>516</b>  | <b>-</b>  |
| <b>Total</b>  | <b>9 455 305</b>           | <b>4 459 159</b>  | <b>47.2</b>   | <b>9 395 755</b>  | <b>99.4</b>   | <b>9 197 361</b>                     | <b>100.0</b>  | <b>3 611 255</b>  | <b>39.3</b>   |

**Expenditure trends for the first half of 2015/16**

Total expenditure in 2014/15 was 99.4 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R3.6 billion, or 39.3 per cent of the adjusted appropriation of R9.2 billion for the year. In comparison, mid-year expenditure in 2014/15 was R4.5 billion, or 47.2 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 decreased by R847.9 million, or 19 per cent. This was due to a review of the annual performance plan targets in order to incorporate the agri-parks establishment, which caused a delay in the starting dates of projects. In addition, the number of land claims settled and finalised was delayed due to the quality assurance, administrative and legal processes that had to be followed.



## Departmental receipts

| R thousand   | 2014/15           |                 |  |                 |  | 2015/16         |                   |                                       |                 |  |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
|  | Adjusted estimate | Audited outcome |  |                 | Actual receipts                        |                 |                   |                                       |                 |  |
|  |                   | Apr 14 - Sep 14 | Apr 14 - Sep 14 % of adjusted estimate | Apr 14 - Mar 15 | Apr 14 - Mar 15 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 15 - Sep 15 | Apr 15 - Sep 15 % of adjusted estimate |
| <b>Departmental receipts</b>                             | <b>85 077</b>     | <b>44 009</b>   | <b>51.7</b>                            | <b>87 439</b>   | <b>102.8</b>                           | <b>88 737</b>   | <b>91 431</b>     | <b>100.0</b>                          | <b>24 186</b>   | <b>26.5</b>                            |
| Sales of goods and services produced by department       | 21 256            | 9 957           | 46.8                                   | 21 534          | 101.3                                  | 22 375          | 24 121            | 26.4                                  | 10 508          | 43.6                                   |
| Sales of scrap, waste, arms and other used current goods | 13                | 1               | 7.7                                    | 5               | 38.5                                   | 15              | 15                | -                                     | 1               | 6.7                                    |
| Transfers received                                       | -                 | -               | -                                      | -               | -                                      | -               | 244               | -                                     | -               | -                                      |
| Interest, dividends and rent on land                     | 15 287            | 5 120           | 33.5                                   | 13 503          | 88.3                                   | 16 051          | 16 051            | 17.6                                  | 8 844           | 55.1                                   |
| Sales of capital assets                                  | 620               | 420             | 67.7                                   | 523             | 84.4                                   | -               | 700               | 0.8                                   | 505             | 72.1                                   |
| Transactions in financial assets and liabilities         | 47 901            | 28 511          | 59.5                                   | 51 874          | 108.3                                  | 50 296          | 50 300            | 55.0                                  | 4 328           | 8.6                                    |
| <b>Total</b>   | <b>85 077</b>     | <b>44 009</b>   | <b>51.7</b>                            | <b>87 439</b>   | <b>102.8</b>                           | <b>88 737</b>   | <b>91 431</b>     | <b>100.0</b>                          | <b>24 186</b>   | <b>26.5</b>                            |

### Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R24.2 million, or 26.5 per cent of the adjusted revenue estimate of R91.4 million for the year. In comparison, mid-year revenue in 2014/15 was R44 million, or 51.7 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R19.8 million, or 45 per cent. This was mainly because of the low collections on market establishment non-residential buildings as the properties have been transferred to lessees. A policy change on leases has brought a degree of uncertainty about whether outstanding lease debts should be paid or not, and the department is currently seeking clarity on the matter.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

| R thousand   | Main appropriation | 2015/16                   |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  |                    | Adjustments appropriation |                           |                      |                        |                   |                                 |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation |                        |
| <b>Administration</b>                                |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Provinces and municipalities</b>                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipalities</b>                                |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipal bank accounts</b>                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | 137                | -                         | -                         | (133)                | -                      | -                 | (133)                           | 4                      |
| Vehicle licences                                     | 137                | -                         | -                         | (133)                | -                      | -                 | (133)                           | 4                      |
| <b>Departmental agencies and accounts</b>            |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies (non-business entities)</b> |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | -                  | -                         | -                         | 4                    | -                      | -                 | 4                               | 4                      |
| Communications                                       | -                  | -                         | -                         | 1                    | -                      | -                 | 1                               | 1                      |
| Television licence                                   | -                  | -                         | -                         | 3                    | -                      | -                 | 3                               | 3                      |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Social benefits</b>                               |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | -                  | -                         | -                         | 180                  | -                      | -                 | 180                             | 180                    |
| Employee social benefits                             | -                  | -                         | -                         | 180                  | -                      | -                 | 180                             | 180                    |
| <b>National Geomatics Management Services</b>        |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Provinces and municipalities</b>                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipalities</b>                                |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipal bank accounts</b>                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | 20                 | -                         | -                         | 1                    | -                      | -                 | 1                               | 21                     |
| Vehicle licences                                     | 20                 | -                         | -                         | 1                    | -                      | -                 | 1                               | 21                     |

## Summary of changes to transfers and subsidies per programme (continued)

| R thousand   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| <b>Departmental agencies and accounts</b>            |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies (non-business entities)</b> |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>119 537</b>     | -                         | -                         | <b>(99 608)</b>      | -                      | -                 | <b>(99 608)</b>                 | <b>19 929</b>          |
| Registration of deeds trading account                | 119 537            | -                         | -                         | (103 608)            | -                      | -                 | (103 608)                       | 15 929                 |
| South African Geomatics Council                      | -                  | -                         | -                         | 4 000                | -                      | -                 | 4 000                           | 4 000                  |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Social benefits</b>                               |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>40</b>          | -                         | -                         | <b>54</b>            | -                      | -                 | <b>54</b>                       | <b>94</b>              |
| Employee social benefits                             | 40                 | -                         | -                         | 54                   | -                      | -                 | 54                              | 94                     |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Other transfers to households</b>                 |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>22 933</b>      | -                         | -                         | <b>4 000</b>         | -                      | -                 | <b>4 000</b>                    | <b>26 933</b>          |
| Bursaries for non-employees                          | 22 933             | -                         | -                         | 4 000                | -                      | -                 | 4 000                           | 26 933                 |
| <b>Rural Development</b>                             |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Social benefits</b>                               |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | -                  | -                         | -                         | <b>14</b>            | -                      | -                 | <b>14</b>                       | <b>14</b>              |
| Employee social benefits                             | -                  | -                         | -                         | 14                   | -                      | -                 | 14                              | 14                     |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Other transfers to households</b>                 |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>543 995</b>     | -                         | -                         | <b>207 461</b>       | -                      | -                 | <b>207 461</b>                  | <b>751 456</b>         |
| Rural Enterprise and Industrial Development          | 517 373            | -                         | -                         | (14)                 | -                      | -                 | (14)                            | 517 359                |
| National Rural Youth Services Corps                  | 26 622             | -                         | -                         | 207 475              | -                      | -                 | 207 475                         | 234 097                |
| <b>Restitution</b>                                   |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Provinces and municipalities</b>                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipalities</b>                                |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipal bank accounts</b>                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>3 567</b>       | -                         | -                         | <b>4 796</b>         | -                      | -                 | <b>4 796</b>                    | <b>8 363</b>           |
| Vehicle licences                                     | 3 567              | -                         | -                         | 4 796                | -                      | -                 | 4 796                           | 8 363                  |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Social benefits</b>                               |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>295</b>         | -                         | -                         | <b>159</b>           | -                      | -                 | <b>159</b>                      | <b>454</b>             |
| Employee social benefits                             | 295                | -                         | -                         | 159                  | -                      | -                 | 159                             | 454                    |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Other transfers to households</b>                 |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Capital</b>                                       | <b>2 116 000</b>   | -                         | -                         | <b>10</b>            | -                      | -                 | <b>10</b>                       | <b>2 116 010</b>       |
| Restitution grants                                   | 2 116 000          | -                         | -                         | 10                   | -                      | -                 | 10                              | 2 116 010              |
| <b>Land Reform</b>                                   |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Provinces and municipalities</b>                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipalities</b>                                |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Municipal bank accounts</b>                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | -                  | -                         | -                         | <b>48 774</b>        | -                      | -                 | <b>48 774</b>                   | <b>48 774</b>          |
| Rates and taxes                                      | -                  | -                         | -                         | 48 774               | -                      | -                 | 48 774                          | 48 774                 |
| <b>Departmental agencies and accounts</b>            |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies (non-business entities)</b> |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>1 542 027</b>   | -                         | -                         | -                    | <b>(200 000)</b>       | -                 | <b>(200 000)</b>                | <b>1 342 027</b>       |
| Agricultural land holding account                    | 1 542 027          | -                         | -                         | -                    | (200 000)              | -                 | (200 000)                       | 1 342 027              |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Social benefits</b>                               |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current</b>                                       | <b>3 000</b>       | -                         | -                         | <b>(847)</b>         | -                      | -                 | <b>(847)</b>                    | <b>2 153</b>           |
| Employee social benefits                             | 3 000              | -                         | -                         | (847)                | -                      | -                 | (847)                           | 2 153                  |
| <b>Households</b>                                    |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Other transfers to households</b>                 |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Capital</b>                                       | <b>560 869</b>     | -                         | -                         | <b>(35 998)</b>      | -                      | -                 | <b>(35 998)</b>                 | <b>524 871</b>         |
| Land reform grants                                   | 560 869            | -                         | -                         | (35 998)             | -                      | -                 | (35 998)                        | 524 871                |