

Vote 32

Rural Development and Land Reform

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	577.8	555.8	12.3	9.7	602.1	634.5
Geospatial and Cadastral Services	283.6	261.1	13.6	8.9	303.0	319.0
Rural Development	256.2	255.7	–	0.5	293.3	293.0
Restitution	1 568.6	395.6	1 173.0	–	2 069.9	2 173.6
Land Reform	4 083.4	409.9	3 672.7	0.7	4 704.6	4 940.0
Total expenditure estimates	6 769.6	1 878.1	4 871.6	19.8	7 972.9	8 360.1
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					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of the Department of Rural Development and Land Reform is to create and maintain an equitable and sustainable land dispensation and act as a catalyst for rural development that ensures rural livelihoods, decent work and continued social and economic advancement for all South Africans.

Programme purposes

Programme 1: Administration

Purpose: Strategic and logistical support in the form of executive and corporate services, and the acquisition of vehicles for departmental use, oversee departmental capital works, and make a nominal contribution to the Public Sector Education and Training Authority.

Programme 2: Geospatial and Cadastral Services

Purpose: Geospatial, cadastral surveys and spatial planning information as well as technical services in support of sustainable land development.

Programme 3: Rural Development

Purpose: Initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme that leads to sustainable and vibrant rural communities.

Programme 4: Restitution

Purpose: Settlement of land restitution claims under the Restitution of Land Rights Act (Act 22 of 1994) and settlement support to beneficiaries.

Programme 5: Land Reform

Purpose: Sustainable land reform programmes in South Africa.

Strategic overview: 2006/07 – 2012/13

In 2009/10, the Department of Rural Development and Land Reform (called the Department of Land Affairs until June 2009) substantially amended its previous targets in the areas of land restitution and land reform. The new department's mandate has also been expanded to include the development and implementation of the comprehensive rural development programme, which is one of the key priorities of government's 2009–2014 medium term strategic framework. Its aim is to alleviate poverty and food insecurity by maximising the use and management of natural resources to create vibrant and sustainable rural communities.

New structure

The change has necessitated the revision of the department's strategic plan (2009–2014) as well as the restructuring of programmes to align both human and financial resources to the new mandate. A new programme dealing specifically with rural development was added while other programmes were combined, reducing the total number of programmes from seven to five.

Rural development

The *Rural Development* programme will pursue the following strategic goals: establishing business initiatives, agro-businesses, cooperatives, cultural initiatives and vibrant local markets in rural areas; empowering rural people and communities, especially women and youth, facilitating strong organisational and institutional capabilities; training rural people in technical skills; fighting hunger; and creating new economic, social, and communication infrastructure and public facilities in rural areas.

Government's comprehensive rural development programme needs the participation of all stakeholders, which include government departments and entities, communities and non-governmental organisations. Through coordinating with other government departments, a number of projects in this programme started in 2009, including building houses, providing water for rural communities, renovating schools, building ablution facilities and fencing agricultural land for food production.

Land reform, redistribution and land use

In 2009, the department revised downwards the national land redistribution targets of delivering white owned agricultural land to land reform beneficiaries, to align them with the actual budget allocation. The department has also recognised that in order to move forward decisively with the land redistribution programme, significant changes will have to be made to the willing-buyer willing-seller model of land redistribution. The department will focus on investigating alternative less costly methods of land acquisition, by engaging with all stakeholders within the agricultural sector. For the medium term, the redistribution targets for the programme have been adjusted from 721 700ha to 283 592ha in 2010/11, from 794 070ha to 303 615ha in 2011/12 and the new target for 2012/13 is 321 122ha.

The Land Use Management Bill, which was drafted to improve spatial planning and information, was not tabled in Parliament in 2009 as planned, due to opposition to aspects of the proposed bill, including the role of national legislation in relation to provincial legislation, the powers of local government and what the new planning instruments for driving economic growth in cities will be. A priority of the department is to undertake the necessary consultations and review of the bill and to return it to Parliament in 2010.

Land restitution

Under the *Restitution* programme, by October 2009, the department had settled 95 per cent of the 79 696 land claims lodged since 1994. The outstanding claims are all rural, of a complex nature and will require higher budget allocations to settle with the claimants. The department is now projecting that it will take another 10 years to settle the outstanding claims.

The Land Claims Commission, which falls under the *Restitution* programme and is fully funded by the department, will now focus on finalising all outstanding research, verification and strategic gazetting for the outstanding claims. Valuations and further negotiations for the settlement of claims will be done as per the revised budget allocation in line with the availability of funds. An estimated 120 claims on state land will be negotiated and settled. The remaining 4 222 claims are projected to be settled at an average of 603 claims per year and to be completed by 2020. The commission is expected to clear its current commitments by 2012/13 and will, in further negotiations, reconsider the prices it pays for land and review its policy to ensure the best value for money. The commission also plans to consider buying small pieces of land in the future that are more affordable and more conducive to settlement.

Savings and cost effective service delivery

Savings of R105.4 million from goods and services across all programmes have been identified over the MTEF period: R30 million in 2010/11, R42.5 million in 2011/12 and R33 million in 2012/13. The savings identified are mostly from non-core items in goods and services in the *Geospatial and Cadastral Services* programme and will not compromise service delivery.

Selected performance indicators

Table 32.1 Rural Development and Land Reform

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of additional square kilometres of earth imagery at 0.5m ground sample distance acquired	Geospatial and Cadastral Services	191 502	200 000	216 000	280 000	310 000	310 000	310 000
Number of new maps of the national map series of South Africa produced	Geospatial and Cadastral Services	1 620	1 562	1 746	1 650	1 650	1 650	1 650
Number of days for processing all requests for information	Geospatial and Cadastral Services	5	5	5	5	4	4	4
Total number of provinces in which a surveyor-general's office is operational	Geospatial and Cadastral Services	5	6	7	8	8	8	9
Number of land claims settled per year*	Restitution	13 582	2 772	1 305	120	120	120	603
Total number of hectares of land redistributed to land reform beneficiaries	Land Reform	258 890	258 890	647 125	479 229	436 245	482 987	501 841

*The numbers fluctuate because some claims take longer than others and the budget is not always adequate

Expenditure estimates

Table 32.2 Rural Development and Land Reform

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	343.5	423.5	455.7	698.9	698.9	577.8	602.1	634.5
2. Geospatial and Cadastral Services	183.2	257.0	277.3	361.4	361.4	283.6	303.0	319.0
3. Rural Development	4.1	3.5	9.1	262.6	262.6	256.2	293.3	293.0
4. Restitution	2 339.3	3 641.0	3 122.1	2 107.4	2 107.4	1 568.6	2 069.9	2 173.6
5. Land Reform	854.5	1 571.7	2 799.5	2 971.1	2 971.1	4 083.4	4 704.6	4 940.0
Total	3 724.6	5 896.6	6 663.7	6 401.4	6 401.4	6 769.6	7 972.9	8 360.1
Change to 2009 Budget estimate				294.6	294.6	276.4	311.6	325.2

Table 32.2 Rural Development and Land Reform (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
Economic classification								
Current payments	866.2	1 143.7	1 251.5	2 046.1	2 046.1	1 878.1	1 996.3	2 083.9
Compensation of employees	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
Goods and services	460.2	667.3	637.3	1 091.3	1 091.3	805.9	854.8	884.1
<i>of which:</i>								
<i>Administrative fees</i>	22.9	28.8	38.0	275.4	275.4	230.0	272.1	270.5
<i>Computer services</i>	55.4	69.1	66.0	76.8	76.8	102.2	108.0	113.5
<i>Consultants and professional services:</i>	60.1	134.1	82.4	293.8	293.8	149.4	137.0	143.9
<i>Business and advisory services</i>								
<i>Travel and subsistence</i>	84.5	132.5	126.5	76.9	76.9	71.0	66.4	71.2
Transfers and subsidies	2 773.8	4 654.5	5 354.2	4 323.7	4 323.7	4 871.6	5 957.1	6 255.5
Provinces and municipalities	8.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Departmental agencies and accounts	310.7	824.1	1 518.2	1 101.3	1 101.3	1 160.1	1 234.0	1 295.9
Foreign governments and international organisations	–	1.0	1.1	1.2	1.2	1.3	1.4	1.5
Non-profit institutions	–	–	1.5	2.3	2.3	2.4	2.6	2.7
Households	2 454.9	3 829.3	3 833.3	3 218.8	3 218.8	3 707.8	4 719.1	4 955.4
Payments for capital assets	83.0	94.6	55.6	31.6	31.6	19.8	19.6	20.7
Buildings and other fixed structures	–	2.4	–	–	–	–	–	–
Machinery and equipment	48.5	63.1	41.6	30.3	30.3	19.2	18.0	19.2
Biological assets	–	9.5	–	–	–	–	–	–
Land and sub-soil assets	31.3	11.1	14.0	–	–	–	–	–
Software and other intangible assets	3.2	8.4	–	1.3	1.3	0.6	1.6	1.5
Payments for financial assets	1.6	3.8	2.4	0.0	0.0	0.0	0.0	0.0
Total	3 724.6	5 896.6	6 663.7	6 401.4	6 401.4	6 769.6	7 972.9	8 360.1

Expenditure trends

Expenditure increased from R3.7 billion in 2006/07 to R6.4 billion in 2009/10, at an average annual rate of 19.8 per cent due to the increase in land reform grants.

Over the MTEF period, expenditure is expected to increase to R8.4 billion, at an average annual rate of 9.3 per cent. This is due to the implementation of the new *Rural Development* programme and the revision of national land redistribution targets to increase land reform grants from R1.5 billion in 2009/10 to R3.2 billion in 2012/2013. In 2011/12, expenditure in the *Restitution* programme is expected to grow to enable the department to pay out an increased number of claims.

From 2006/07 to 2009/10, the number of personnel decreased from 3 159 to 3 108, a decrease of 1.6 per cent. However, in 2008/09, the number of posts increased significantly to 4 129 from 3 480 in 2007/08, in line with the new organisational structure aimed at improving service delivery. Due to the long recruitment process, high staff turnover and budget constraints, the posts were again reduced in 2009/10 to 3 108. Over the medium term, the number of personnel will increase from 3 108 to 4 129, at an average annual rate of 10 per cent, to provide for the implementation of the comprehensive rural development programme.

Departmental receipts

Since 2008/09, no dividends have been declared from the deeds trading account. This is due to the decline in the property market caused by the economic recession. In addition, revenue received from interest is projected to decrease in 2010/2011 due to lower interest rates. Departmental receipts are not expected to increase over the MTEF period.

Table 32.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	158 836	176 380	64 170	231 217	61 091	68 420	68 951	64 467
Sales of goods and services produced by department	23 362	23 200	20 941	23 042	20 591	21 620	22 701	23 836
Sales of scrap, waste, arms and other used current goods	–	–	29	–	–	–	–	–
Transfers received	–	41	49	–	–	–	–	–
Interest, dividends and rent on land	131 755	145 461	33 438	197 092	36 000	42 600	41 840	36 000
Sales of capital assets	1 124	2 468	963	83	500	–	–	–
Transactions in financial assets and liabilities	2 595	5 210	8 750	11 000	4 000	4 200	4 410	4 631
Total	158 836	176 380	64 170	231 217	61 091	68 420	68 951	64 467

Programme 1: Administration

Expenditure estimates

Table 32.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Minister ¹	–	–	–	1.7	1.8	1.9	2.0
Deputy Minister ¹	–	–	–	1.4	1.5	1.6	1.7
Management	29.2	38.2	34.1	76.7	83.6	88.2	66.2
Corporate Services	267.7	327.1	374.7	479.3	421.4	435.8	459.5
Office Accommodation	33.0	51.9	44.6	130.1	50.7	54.8	58.9
Government Motor Transport	4.9	3.0	–	–	3.4	3.7	3.8
Sector Education and Training Authority	–	–	–	0.0	0.0	0.0	0.0
Capital Works	8.7	3.3	2.4	9.6	15.4	16.1	42.4
Total	343.5	423.5	455.7	698.9	577.8	602.1	634.5
Change to 2009 Budget estimate				200.6	23.2	15.2	28.0

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

Current payments	307.9	396.4	424.0	676.0	555.8	579.0	610.3
Compensation of employees	98.8	103.6	134.3	260.7	276.1	298.6	314.1
Goods and services	209.0	292.8	289.7	415.3	279.7	280.3	296.2
<i>of which:</i>							
<i>Administrative fees</i>	7.9	10.9	30.7	202.3	19.1	20.0	21.0
<i>Computer services</i>	47.6	54.7	55.2	51.7	83.4	87.9	92.4
<i>Consultants and professional services:</i>	28.4	57.5	16.7	18.7	32.8	27.0	28.3
<i>Business and advisory services</i>							
<i>Travel and subsistence</i>	17.1	26.6	26.9	14.8	39.3	32.1	35.3
Transfers and subsidies	4.0	7.3	13.0	13.7	12.3	12.9	13.6
Provinces and municipalities	0.1	0.0	0.0	–	0.0	0.0	0.0
Households	3.9	7.2	13.0	13.7	12.3	12.9	13.6
Payments for capital assets	31.4	19.4	18.7	9.2	9.7	10.2	10.7
Machinery and equipment	30.6	11.2	18.7	9.1	9.7	10.1	10.6
Software and other intangible assets	0.8	8.2	–	0.1	0.1	0.1	0.1
Payments for financial assets	0.2	0.4	0.0	–	–	–	–
Total	343.5	423.5	455.7	698.9	577.8	602.1	634.5

Table 32.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of selected transfers and subsidies							
Households							
Social benefits							
Current	-	-	1.3	13.5	12.3	12.9	13.6
Bursaries Non-employees	-	-	1.3	13.5	12.3	12.9	13.6

Expenditure trends

Expenditure increased from R343.5 million in 2006/07 to R698.9 million in 2009/10, at an average annual rate of 26.7 per cent. This was because a new organisational structure with provincial offices was adopted to improve the administration of the department's programmes. The increase in expenditure in 2009/10 is attributed to a virement of R178 million to this programme in the 2009 adjustments budget to mitigate the projected deficits in the *Property Management* and *Corporate Services* subprogrammes, as a result of the additional compensation and office accommodation required for new employees in these sections.

Expenditure is projected to decrease to R634.4 million over the MTEF period, at an average annual rate of 3.2 per cent. The decrease in expenditure to R577.8 in 2010/11 is a result of the once-off R178 million virement received in 2009/10.

Programme 2: Geospatial and Cadastral Services

- *Cadastral Surveys* is responsible for: examining and approving all surveys for the registration of land and real rights that are intended to be registered in the deeds office; maintaining records; compiling, maintaining and revising maps of property boundaries; and providing cadastral advisory services to other government institutions. Funding in this subprogramme will mainly be used for compensation of employees and goods and services.
- *National Geospatial Information* promotes and controls all matters related to geodetic and topographical surveying, and geospatial information services. Funding in this subprogramme will mainly be used for compensation of employees and goods and services.
- *Spatial Planning* provides for national land use management, spatial planning and spatial information systems. Funding in this subprogramme will mainly be used for compensation of employees and goods and services.
- *Registration of Deeds Trading Account* provides for the growth of trading capital and the procurement of capital equipment for the deeds registration chief directorate. Funds in this subprogramme will be used to augment any deficit that may occur in the trading account, compensation of employees, and goods and services.
- *South African Council for Planners* provides transfers to the South African Council for Planners in line with the Planning Professions Act (2002). Funding in this subprogramme will mainly support the South African Council for Planners, a non-profit organisation dealing with the registration and activities of the city planning profession.

Objectives and measures

- Provide fundamental geospatial information as a national asset in accordance with user needs by:
 - maintaining 1 055 reference beacons of the national control survey network by March 2011
 - acquiring earth imagery of South Africa at 0.5 ground sample distance covering 310 000 km² by March 2011
 - producing 1 680 maps of South Africa in the national map series by March 2011
 - recording on maps to annually monitor changes in actual land use due to land development

- completing the update of the integrated database of fundamental geospatial information by March 2012.
- Enhance effective spatial planning by ensuring that spatial planning and information services provided from the already operational 4 provinces are extended to all 9 provinces in 2011/12.
- Improve the efficiency of cadastral information services by:
 - reducing the time for maintaining and archiving cadastral documents from 15 days in 2009/10 to 14 days by 2012/13
 - reducing the turnaround time for supplying cadastral documents from 5 days in 2009/10 to 3 days by 2012/13.
- Undertake research on rural development and land reform by 2011/12 to find innovative ways in which technology can contribute towards the reduction of vulnerability and poverty.

Service delivery focus

In 2009/10, the *Geospatial and Cadastral Surveys* programme achieved its target turnaround time of 14 working days for examining and approving diagrams, general plans and sectional titles that were 100 per cent registerable with no returns from deeds offices. By November 2009/10, 8 610 lodgements (projects) were processed, creating 196 932 new land parcels, which are pieces of land that can be registered with a deed attached. The provincial cadastral spatial database for creating base maps was maintained in 2009/10 and updated within the targeted 15 working days. Due to the introduction of an automatic emailing system in 2009/10, the department managed to convey this information to the public, government departments and private professional land surveyors within 4 days instead of the targeted 5 days. Improvements to the Eastern Cape information centre continued in 2009/10 with 14 more administration officials employed. Pupil survey officers' training in all surveyors-general offices was at its final stage in 2009/10.

The amended version of the Land Use Management Bill was approved by the parliamentary portfolio committee on agriculture and land affairs in 2009, but has not yet been tabled in Parliament as planned in 2009. A draft report on a review of the functions of the South African Council for Planners was completed in 2009/10. The spatial metadata discovery portal was established in 2009 and the project was tested to be deployed to all provinces in the same year. The portal is part of the national spatial information framework, which is a directorate under the chief directorate for spatial planning and information, and is a national initiative to coordinate the development of infrastructure required to support the use of spatial information in decision making. The building of a spatial data infrastructure includes policies, institutional arrangements, developing human resources and standards for geographic information.

Expenditure estimates

Table 32.5 Geospatial and Cadastral Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Cadastral Surveys	90.2	137.7	116.3	140.8	141.0	150.6	158.5
National Geospatial Information	78.4	103.1	81.8	105.5	108.0	115.0	120.9
Spatial Planning	14.5	16.1	22.8	55.2	23.3	24.5	25.8
Registration of Deeds Trading Account	–	–	54.8	57.6	8.8	10.4	11.1
South African Council For Planners	–	–	1.5	2.3	2.4	2.6	2.7
Total	183.2	257.0	277.3	361.4	283.6	303.0	319.0
Change to 2009 Budget estimate				119.8	32.3	36.0	38.5

Table 32.5 Geospatial and Cadastral Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	167.4	222.0	207.8	290.7	261.1	279.3	293.5
Compensation of employees	111.1	128.2	140.4	186.1	194.5	209.4	220.2
Goods and services	56.3	93.8	67.3	104.5	66.5	69.9	73.3
<i>of which:</i>							
Administrative fees	0.5	0.5	1.4	33.1	3.1	3.9	4.1
Computer services	4.8	8.4	6.3	6.4	3.6	3.9	4.1
Consultants and professional services: Business and advisory services	2.8	4.3	0.7	3.9	3.2	2.7	2.9
Travel and subsistence	12.4	37.4	23.2	13.4	6.4	7.3	7.7
Transfers and subsidies	2.6	5.8	59.0	62.2	13.6	15.9	17.3
Provinces and municipalities	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Departmental agencies and accounts	0.0	–	54.8	57.6	8.8	10.4	11.1
Foreign governments and international organisations	–	1.0	1.1	1.2	1.3	1.4	1.5
Non-profit institutions	–	–	1.5	2.3	2.4	2.6	2.7
Households	2.6	4.8	1.6	1.1	1.0	1.6	2.0
Payments for capital assets	13.1	28.9	10.3	8.5	8.9	7.8	8.2
Machinery and equipment	11.0	28.9	10.3	7.3	8.4	6.3	6.7
Software and other intangible assets	2.1	–	–	1.2	0.6	1.5	1.4
Payments for financial assets	0.0	0.3	0.2	–	–	–	–
Total	183.2	257.0	277.3	361.4	283.6	303.0	319.0

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	–	–	54.8	57.6	8.8	10.4	11.1
Registration of Deeds Trading Account	–	–	54.8	57.6	8.8	10.4	11.1
Foreign governments and international organisations							
Current	–	1.0	–	1.2	1.3	1.4	1.5
Regional Centre for Mapping of Resources for Development	–	1.0	–	1.2	1.3	1.4	1.5
Non-profit institutions							
Current	–	–	1.5	2.3	2.4	2.6	2.7
South African Council for Planners	–	–	1.5	2.3	2.4	2.6	2.7

Expenditure trends

Expenditure in the *Geospatial and Cadastral Services* programme increased from R183.2 million in 2006/07 to R361.4 million in 2009/10, at an average annual rate of 25.4 per cent. The increase in expenditure is attributed to a virement of R108 million to this programme in the 2009 adjustment budget to mitigate projected deficits in the *Registration of Deeds Trading Account* subprogramme from reduced revenue from property registrations, and in the *Spatial Planning*, and *Cadastral Surveys* subprogrammes for additional compensation and office accommodation required for new employees in these sections.

Expenditure is projected to decrease over the MTEF period to R319 million, at an average annual rate of 4.1 per cent due to the once-off virement in 2009/10. The spending focus over the medium term will be on mapping, registration of deeds and developing new plans for new settlements.

Trading account

Registration of deeds trading account

Strategic overview: 2006/07 – 2012/13

Deeds registries are established in terms of the Deeds Registries Act (1937). Their primary purpose is to register rights in land and thus provide security of title. They also maintain public registers of land. The registration of deeds trading account is a trading entity established in terms of the Public Finance Management Act (1999). It generates revenue by selling information and levying fees as legislated.

Savings and cost effective service delivery

Since 2008/09, the deeds trading account's revenues have been decreasing, due to the slump in the property market caused by the economic recession. The decrease in revenues has resulted in projected deficits being mitigated by transfers from the department. Due to the projected deficits, the trading account could not identify savings.

Selected performance indicators

Table 32.6 Registration of deeds trading account

Indicator	Programme/Activity	Past			Current	Projections		
		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13
Number of days from lodgement until examination is completed	Examination of deed applications	6	6	6	6	6	6	6
Number of days to deliver deeds and other documents after registration	Delivery of registered documents	30	30	14	7	7	7	7

Service delivery focus

The e-cadastre system was introduced in 2009/10 to reduce deeds registration turnaround times over the MTEF period. A phased approach is being followed in the Pretoria and North West offices in 2009/10, and the Cape Town and Kimberley offices in 2010/11 through implementing an enterprise architecture that will result in consolidating cadastral and deeds data stores; and back scanning of all the paper and microfilm records for digitising the archives. The server storage capacity will also be upgraded in 2010/11 to accommodate an increase in records as a result of back scanning.

Expenditure estimates

Table 32.7 Registration of deeds trading account: Programme information

R million	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Registration of Deeds	2.0	1.5	0.2	0.2	0.2	0.2	0.2
Computer Services	36.5	49.7	35.7	52.4	62.2	65.6	60.4
Consultants, Contractors and Special Services	32.7	53.3	60.6	23.9	52.8	53.4	59.2
E-Cadastre	–	–	–	43.0	43.0	106.8	215.1
Depreciation	21.6	17.0	21.2	16.2	23.2	24.6	26.1
Other programmes	230.1	232.2	250.2	276.9	299.6	317.4	341.5
Total expense	322.9	353.7	367.9	412.5	481.1	568.1	702.5

Table 32.8 Registration of deeds trading account: Financial information

Statement of financial performance R million	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	440.2	433.6	314.8	354.9	472.4	557.7	691.4
Sale of goods and services other than capital assets	423.5	419.0	309.8	345.1	467.6	552.5	685.9
<i>of which:</i>							
Registration of deeds and sale of information	423.5	419.0	309.8	345.1	467.6	552.5	685.9
Other non-tax revenue	16.7	14.6	5.0	9.8	4.9	5.2	5.5
Transfers received	–	–	53.1	57.6	8.8	10.4	11.1
Total revenue	440.2	433.6	367.9	412.5	481.3	568.1	702.5
Expenses							
Current expense	322.9	353.7	367.9	412.5	481.1	568.1	702.5
Compensation of employees	207.4	195.3	204.9	250.6	265.9	280.8	297.6
Goods and services	91.9	140.0	141.6	139.2	191.8	262.5	378.6
Depreciation	21.6	17.0	21.2	22.4	23.2	24.6	26.1
Interest, dividends and rent on land	2.0	1.5	0.2	0.2	0.2	0.2	0.2
Total expenses	322.9	353.7	367.9	412.5	481.1	568.1	702.5
Surplus / (Deficit)	117.3	79.8	–	–	0.2	–	–
Statement of financial position							
Carrying value of assets	97.8	121.7	135.6	127.9	144.0	155.2	165.7
<i>of which: Acquisition of assets</i>	28.9	42.0	49.0	14.7	39.3	35.8	36.6
Inventory	1.1	1.2	0.9	2.1	2.3	2.4	2.6
Receivables and prepayments	72.0	62.1	60.2	63.8	67.6	71.7	76.0
Cash and cash equivalents	94.1	53.3	32.6	34.6	36.7	38.9	41.2
Total assets	265.0	238.2	229.4	228.5	250.6	268.2	285.5
Accumulated surplus/deficit	47.1	126.9	126.9	126.9	133.3	142.6	151.2
Borrowings	2.3	1.7	1.1	0.6	0.7	0.7	0.8
Trade and other payables	13.4	25.8	13.5	14.3	41.8	44.4	47.0
Provisions	24.8	25.6	27.8	28.3	30.0	31.8	33.8
Managed funds	177.5	58.3	58.3	58.3	44.8	48.7	52.8
Liabilities not classified elsewhere	–	–	1.8	–	–	–	–
Total equity and liabilities	265.0	238.2	229.4	228.5	250.6	268.2	285.5

Expenditure trends

Expenditure increased at an average annual rate of 8.5 per cent, from R323 million in 2006/07 to R412 million in 2009/10. This was due to increases in salaries and wages, which is attributable to the project undertaken to adopt a new organisational structure aimed at improving service delivery. It involved the appointment of more officials and the promotion of others to higher salary levels. 43 appointments have been made to date and were upgraded from level 6 to level 7 in 2009/10.

The trading account declared a reduced surplus of R79.8 million in 2007/08 as a result of a 15.2 per cent decrease in revenue and higher expenditure. This trend is set to continue due to the slump in the property market and increased expenditure on compensation of employees from 2009/10. From 2008/09, the account will record a deficit. Transfers of R53 million for 2008/09 and R58 million for 2009/10 have been provided to augment the trading account. The schedule of fees was reviewed and it is expected that the projected revenue will cover operational costs from 2010/11.

Expenditure is expected to increase to R703 million over the MTEF period, at an average annual rate of 19.4 per cent. This is due to an increase in compensation of employees, which rose by 22.3 per cent in 2008/09 and again by 6.5 per cent in 2009/10.

Programme 3: Rural Development

- *Rural Development National Office* is responsible for formulating policies and introducing products and services for the effective implementation of the comprehensive rural development programme.
- *Rural Development Provincial Offices* provides support services for effectively implementing the comprehensive rural development programme.

Objectives and measures

- Ensure that social, environmental and economic development is realised by rural communities through:
 - training and skills development over the MTEF period
 - establishing cooperatives and enterprises over the MTEF period
 - establishing community organisations over the MTEF period
 - facilitating integrated infrastructure delivery for socioeconomic growth over the MTEF period
 - revitalising and revamping old ICT infrastructure and developing new infrastructure over the MTEF period
 - investing strategically in public amenities in rural areas and improving access in 2010/11.

Service delivery focus

Launched in 2009 in Free State, Eastern Cape, North West, Mpumalanga, Limpopo and Northern Cape, the comprehensive rural development programme focuses on providing education and skills, small farmer development, water resources management, and promoting cooperatives. Agricultural skills training and infrastructure development such as clinics, schools, houses, irrigation systems and fencing are under way.

In August 2009, a pilot project was launched in Muyexe, Limpopo, with the purpose of ensuring that rural areas have access to improved social and economic infrastructure such as schools, clinics, a pump house, storage facilities, 230 houses, boreholes and reticulation systems. Since the launch, housing and social profiling has been completed, a number of cooperatives are being established, and agricultural and infrastructure projects have been started.

Expenditure estimates

Table 32.9 Rural Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Rural Development National Office	4.1	3.5	9.1	262.6	230.7	266.4	264.7
Rural Development Provincial Offices	–	–	–	–	25.5	26.9	28.3
Total	4.1	3.5	9.1	262.6	256.2	293.3	293.0
Change to 2009 Budget estimate				255.0	253.2	293.3	293.0

Economic classification

Current payments	4.1	3.5	9.1	262.6	255.7	292.8	292.2
Compensation of employees	2.5	2.8	3.6	3.8	66.4	70.5	74.0
Goods and services	1.6	0.7	5.5	258.9	189.3	222.3	218.2
<i>of which:</i>							
<i>Administrative fees</i>	–	–	–	–	185.1	221.0	216.8
<i>Computer services</i>	0.0	–	0.0	12.0	–	–	–
<i>Consultants and professional services:</i>	0.8	0.2	4.6	198.1	3.4	0.5	0.5
<i>Business and advisory services</i>							
<i>Travel and subsistence</i>	0.7	0.2	0.6	7.6	0.5	0.6	0.6
Payments for capital assets	–	0.1	–	–	0.5	0.6	0.8
Machinery and equipment	–	0.1	–	–	0.5	0.6	0.8
Total	4.1	3.5	9.1	262.6	256.2	293.3	293.0

Expenditure trends

The 2009 adjusted budget allocated R255 million to this new programme. This included R5 million transferred from the previous Department of Provincial and Local Government. Over the MTEF period, expenditure is projected to increase at an average annual rate of 3.7 per cent, from R262.6 million to R293 million. This is due to increased social, environmental and economic development expenditure directed towards rural communities.

Programme 4: Restitution

- *Restitution National Office* provides administrative and professional support to the Commission on the Restitution of Land Rights for processing and investigating restitution claims. The subprogramme also develops and coordinates restitution policy and oversees court cases. Funding in this subprogramme will mainly be used for compensation of employees and related costs.
- *Restitution Regional Offices* negotiates restitution agreements and provides administrative support services to regional land claims commissioners. Funding in this subprogramme will mainly be used for compensation of employees and related costs.
- *Restitution Grants* makes grants to restore land and provides alternative land to land reform beneficiaries. The subprogramme provides for payment of compensation and alternative relief, settlement planning and facilitation assistance, and contributes to costs of resettling communities. Funding in this subprogramme will mainly be used for grants paid out to beneficiaries and administration of these transactions.

Objectives and measures

- Settle restitution claims by finalising outstanding research and verification for 4 222 outstanding claims and do the strategic gazetting of the claims.

Service delivery focus

By the end of October 2009, 95 per cent (75 758 of 79 696) of claims lodged were settled, benefiting 324 154 households and 1.5 million individuals with a total cost of R21.5 billion. 87 per cent of settled claims were urban and 13 per cent rural, with most rural claimants opting for land restoration. No valuations and no negotiations will be done during 2010/2011. It is estimated that 120 claims on state land will be negotiated and settled where there are no financial implications.

Between 2006/07 and 2009/10, the Commission on the Restitution of Land Rights has settled 3 829 rural claims, which have benefited 124 389 households and 572 476 individuals. The total land committed for restoration during this period was 1.5 million hectares, at a total cost of R15.4 billion. Between April 2009 and October 2009, the commission settled 74 rural claims against a target of 1 695. The settlements benefited 8 721 households and 23 845 individuals. The total rural land approved for restoration in this period was 144 799ha, at a total cost of R1.2 billion.

Expenditure estimates

Table 32.10 Restitution

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Restitution National Office	18.8	29.0	31.2	44.6	46.4	50.2	52.9
Restitution Regional Offices	227.9	278.4	307.3	352.1	349.4	359.0	376.9
Restitution Grants	2 092.5	3 333.6	2 783.7	1 710.7	1 172.8	1 660.7	1 743.8
Total	2 339.3	3 641.0	3 122.1	2 107.4	1 568.6	2 069.9	2 173.6
Change to 2009 Budget estimate				203.2	(16.1)	(16.5)	(17.2)

Table 32.10 Restitution (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	211.2	288.4	317.2	395.0	395.6	409.0	429.6
Compensation of employees	97.4	127.5	185.5	226.7	234.0	242.9	255.2
Goods and services	113.8	160.9	131.7	168.4	161.6	166.0	174.4
<i>of which:</i>							
<i>Administrative fees</i>	12.9	13.4	3.5	3.8	1.7	2.2	2.3
<i>Computer services</i>	0.1	0.5	0.6	0.4	0.6	0.4	0.4
<i>Consultants and professional services: Business and advisory services</i>	20.4	38.1	25.0	46.4	92.7	91.9	96.5
<i>Travel and subsistence</i>	31.1	38.2	38.5	23.5	16.6	17.3	18.1
Transfers and subsidies	2 092.6	3 333.6	2 783.7	1 710.7	1 173.0	1 661.0	1 744.0
Provinces and municipalities	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Households	2 092.5	3 333.6	2 783.7	1 710.7	1 173.0	1 660.9	1 744.0
Payments for capital assets	34.5	16.4	20.4	1.7	–	–	–
Machinery and equipment	3.2	5.3	6.4	1.7	–	–	–
Land and sub-soil assets	31.3	11.1	14.0	–	–	–	–
Payments for financial assets	0.9	2.5	0.9	–	–	–	–
Total	2 339.3	3 641.0	3 122.1	2 107.4	1 568.6	2 069.9	2 173.6

Details of selected transfers and subsidies

Households							
Other transfers to households							
Capital	2 092.5	3 333.6	2 783.7	1 710.7	1 172.8	1 660.7	1 743.8
Restitution grants	2 092.5	3 333.6	2 783.7	1 710.7	1 172.8	1 660.7	1 743.8

Expenditure trends

Expenditure decreased from R2.3 billion in 2006/07 to R2.1 billion in 2009/10, at an average annual rate of 3.4 per cent. This was as a result of the additional funds received to enable the department to finalise all land restitution claims by March 2008. However, the department has not been able to settle all claims, and outstanding ones will be settled over the next 10 years.

Over the MTEF period, expenditure is projected to increase to R2.2 billion, at an average annual rate of 1 per cent. The lower annual increase is due to the reduction in restitution grants from R1.7 billion in 2009/10 to R1.2 billion in 2010/11 as a result of budget constraints. The restitution grants are then set to increase again in 2011/12 to R1.7 billion, and remain unchanged in 2012/13. Most of these funds have already been previously committed and the Commission on the Restitution of Land Rights is expected to clear its outstanding commitments by 2012/13, which will allow it to negotiate the other outstanding claims.

Programme 5: Land Reform

- *Land Reform National Office* is responsible for developing and coordinating land reform products and facilitating the implementation of land reform programmes and projects. It also provides support services to provincial offices. Funding in this subprogramme will mainly be used for compensation of employees and related costs.
- *Land Reform Provincial Offices* provides support services for implementing land reform programmes and projects and for administering state land in each province. Funding in this subprogramme will mainly be used for compensation of employees and related costs.
- *Land Reform Grants* makes grants for project and programme planning, land acquisition and settlement, and allows the department to maintain, plan, develop or improve property. Funding in this subprogramme will mainly be used for grants to households and compensation of employees and related costs.

- *KwaZulu-Natal Ingonyama Trust Board* makes grants for administering Ingonyama Trust land. Funding in this subprogramme will mainly be used for support to the organisation and estate management services delivered.
- *Land Reform Empowerment Facility* makes transfers to the revolving credit loan facility established by the department to finance land acquisition and equity in commercial farming ventures. It is located in Khula Enterprise Finance, which was contracted to administer the funds on behalf of the department. Funding in this subprogramme will mainly be used to make transfers to Khula Enterprise Finance.
- *Communal Land Rights Programme* provides management and support to facilitate the legal security of tenure by transferring communal land, including Ingonyama Trust land to communities or by awarding comparable redress. Funding in this subprogramme will mainly be used for compensation of employees and related costs.
- *Agricultural Land Holding Account* provides transfers to the agricultural land holding account in terms of the Provision of Land and Assistance Act (1993).

Objectives and measures

- Ensure that the sustainable benefits of economic growth accrue to previously disadvantaged communities, groups and individuals by delivering 321 122ha of agricultural land by 2012/13.

Service delivery focus

From 1994 to the end of 2008/09, the programme had delivered approximately 2.9 million hectares of white owned agricultural land to land reform beneficiaries. The programme's 2 subprogrammes, *Redistribution* and *Tenure Reform*, transferred 501 projects to 14 457 beneficiaries with a total of 443 600ha of land in 2008/09.

A review of the land redistribution for agricultural development projects indicated that only 49 per cent of the projects are sustainable for agricultural production and beneficiaries' livelihoods. The department implemented immediate interventions to save these projects by amending the Provision of Land and Assistance Act (1993) in January 2009 and placed a hold on purchasing moveable assets and game farms, putting lease agreements in place to manage moveable assets, and contracting strategic partners and mentors to assist and transfer skills to the lessees. The implementation of the amendments to the proactive land acquisition strategy allowed the state to provide potential beneficiaries with access to land by means of lease or caretaker agreements.

In 2008/09, the department progressed with the process of finalising disposal plans for those that have the potential to farm. 3 137 parcels of state land were submitted for confirmation of vesting. In 2009/10, the department requested a 25 per cent (R254 million) virement of the proactive land acquisition strategy capital budget to be allocated to operations to ensure that challenges associated with the strategy will be dealt with effectively. As a development grant, R254.5 million was transferred to households to provide for beneficiaries' project development needs.

Expenditure estimates

Table 32.11 Land Reform

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Land Reform National Office	47.2	56.4	51.3	89.7	61.0	64.9	69.3
Land Reform Provincial Offices	140.2	203.9	230.2	331.1	325.8	345.4	361.7
Land Reform Grants	355.8	483.1	1 035.1	1 493.3	2 521.5	3 043.7	3 195.9
KwaZulu-Natal Ingonyama Trust Board	2.2	2.4	2.5	2.6	2.8	2.9	3.1
Land Reform Empowerment Facility	–	–	–	–	–	–	–
Communal Land Rights Programme	0.5	4.3	19.4	13.2	23.9	27.1	28.4
Agricultural Land Holding Account	308.5	821.8	1 460.9	1 041.1	1 148.5	1 220.6	1 281.7
Total	854.5	1 571.7	2 799.5	2 971.1	4 083.4	4 704.6	4 940.0
Change to 2009 Budget estimate				(483.8)	(16.3)	(16.4)	(17.0)

Table 32.11 Land Reform (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	175.6	233.4	293.5	421.7	409.9	436.3	458.3
Compensation of employees	96.3	114.3	150.3	277.6	301.2	320.1	336.3
Goods and services	79.4	119.1	143.2	144.2	108.7	116.3	122.0
<i>of which:</i>							
<i>Administrative fees</i>	1.6	4.0	2.3	36.3	21.0	25.0	26.2
<i>Computer services</i>	2.8	5.5	3.9	6.4	14.7	15.8	16.5
<i>Consultants and professional services: Business and advisory services</i>	7.7	34.0	35.4	26.7	17.3	15.0	15.7
<i>Travel and subsistence</i>	23.3	30.1	37.3	17.6	8.2	9.1	9.5
Transfers and subsidies	674.6	1 307.9	2 498.5	2 537.1	3 672.7	4 267.3	4 480.6
Provinces and municipalities	8.1	0.0	0.0	0.0	0.0	0.0	0.0
Departmental agencies and accounts	310.7	824.1	1 463.4	1 043.7	1 151.3	1 223.6	1 284.7
Households	355.8	483.7	1 035.1	1 493.3	2 521.5	3 043.7	3 195.9
Payments for capital assets	3.9	29.8	6.3	12.3	0.7	1.0	1.1
Buildings and other fixed structures	–	2.4	–	–	–	–	–
Machinery and equipment	3.6	17.6	6.3	12.3	0.7	1.0	1.1
Biological assets	–	9.5	–	–	–	–	–
Software and other intangible assets	0.3	0.3	–	–	–	–	–
Payments for financial assets	0.4	0.6	1.3	0.0	0.0	0.0	0.0
Total	854.5	1 571.7	2 799.5	2 971.1	4 083.4	4 704.6	4 940.0

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	310.7	824.1	1 463.4	1 043.7	1 151.3	1 223.6	1 284.7
KwaZulu-Natal Ingonyama Trust Board	2.2	2.4	2.5	2.6	2.8	2.9	3.1
Agricultural Land Holding Account	308.5	821.8	1 460.9	1 041.1	1 148.5	1 220.6	1 281.7
Households							
Other transfers to households							
Capital	355.7	483.1	1 035.1	1 493.3	2 521.5	3 043.7	3 195.9
Land reform grants	355.7	483.1	1 035.1	1 493.3	2 521.5	3 043.7	3 195.9

Expenditure trends

Expenditure increased from R854.5 million in 2006/07 to R2.971 billion in 2009/10, at an average annual rate of 52 per cent. This was due to the acquisition and redistribution of land through the proactive land acquisition strategy. Funds for the land reform grants were shifted to the agriculture land holding account to implement the proactive land acquisition strategy. At the same time, additional funds were allocated for land reform grants to cater for the increased cost of land.

Expenditure over the MTEF period is expected to increase to R4.9 billion, at an average annual rate of 18.5 per cent. The increase in expenditure is mainly due to an increase in land reform grants from R1.5 billion in 2009/10 to R3.2 billion in 2012/13. The focus over the medium term will be on continuing the land reform process.

Additional tables

Table 32.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	447.8	434.0	455.7	498.3	200.6	698.9	698.9
2. Geospatial and Cadastral Services	120.5	123.7	277.3	241.5	119.8	361.4	361.4
3. Rural Development	109.5	114.9	9.1	10.3	252.3	262.6	262.6
4. Restitution	3 097.3	3 098.3	3 122.1	1 904.3	203.2	2 107.4	2 107.4
5. Land Reform	2 888.5	2 888.5	2 799.5	3 454.9	(483.8)	2 971.1	2 971.1
Total	6 663.6	6 659.4	6 663.7	6 109.4	292.0	6 401.4	6 401.4
Economic classification							
Current payments	1 101.5	1 314.2	1 251.5	1 539.4	506.7	2 046.1	2 046.1
Compensation of employees	640.7	731.9	614.2	944.7	10.2	954.8	954.8
Goods and services	460.8	582.2	637.3	594.7	496.6	1 091.3	1 091.3
Interest and rent on land	–	–	0.0	–	–	–	–
Transfers and subsidies	4 661.5	3 970.4	5 354.2	4 547.3	(223.6)	4 323.7	4 323.7
Provinces and municipalities	–	0.0	0.0	0.0	0.0	0.0	0.0
Departmental agencies and accounts	2.5	2.5	1 518.2	1 020.7	80.6	1 101.3	1 101.3
Foreign governments and international organisations	–	1.2	1.1	1.2	–	1.2	1.2
Non-profit institutions	2.1	2.1	1.5	2.3	–	2.3	2.3
Households	4 656.9	3 964.6	3 833.3	3 523.0	(304.2)	3 218.8	3 218.8
Payments for capital assets	900.6	1 374.8	55.6	22.7	8.9	31.6	31.6
Buildings and other fixed structures	–	0.1	–	–	–	–	–
Machinery and equipment	34.3	40.0	41.6	21.4	8.9	30.3	30.3
Land and sub-soil assets	852.7	1 333.3	14.0	–	–	–	–
Software and other intangible assets	13.7	1.4	–	1.3	(0.0)	1.3	1.3
Payments for financial assets	–	–	2.4	0.0	–	0.0	0.0
Total	6 663.6	6 659.4	6 663.7	6 109.4	292.0	6 401.4	6 401.4

Table 32.B Detail of approved establishment and personnel numbers according to salary level ¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	3 715	3 715	244	3 159	3 480	4 136	3 115	3 419	3 757	4 129
Salary level 1 – 6	1 316	1 316	208	1 072	1 246	1 827	1 180	1 294	1 423	1 565
Salary level 7 – 10	1 949	1 949	20	1 711	1 818	1 806	1 549	1 704	1 873	2 058
Salary level 11 – 12	346	346	13	293	313	398	310	340	373	410
Salary level 13 – 16	104	104	3	83	103	105	76	81	88	96
Administration	750	750	13	761	678	628	642	706	776	853
Salary level 1 – 6	292	292	9	344	292	270	273	300	330	363
Salary level 7 – 10	347	347	2	324	298	272	271	298	328	361
Salary level 11 – 12	78	78	–	63	56	58	68	75	82	90
Salary level 13 – 16	33	33	2	30	32	28	30	33	36	39
Geospatial and Cadastral Services	872	872	46	912	843	1 861	766	842	926	1 019
Salary level 1 – 6	383	383	36	400	361	1 017	349	384	423	466
Salary level 7 – 10	376	376	–	397	362	612	313	344	378	415
Salary level 11 – 12	96	96	9	97	103	200	88	97	107	118
Salary level 13 – 16	17	17	1	18	17	32	16	17	18	20

Table 32.B Detail of approved establishment and personnel numbers according to salary level¹ (continued)

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Rural Development	-	-	-	-	-	-	7	-	-	-
Salary level 1 – 6	-	-	-	-	-	-	3	-	-	-
Salary level 11 – 12	-	-	-	-	-	-	2	-	-	-
Salary level 13 – 16	-	-	-	-	-	-	2	-	-	-
Restitution	1 142	1 142	7	763	1 050	881	887	977	1 074	1 180
Salary level 1 – 6	307	307	2	175	281	243	243	267	293	322
Salary level 7 – 10	726	726	4	513	671	551	556	612	673	739
Salary level 11 – 12	81	81	1	56	70	65	81	90	99	109
Salary level 13 – 16	28	28	-	19	28	22	7	8	9	10
Land Reform	951	951	178	723	909	766	813	894	981	1 077
Salary level 1 – 6	334	334	161	153	312	297	312	343	377	414
Salary level 7 – 10	500	500	14	477	487	371	409	450	494	543
Salary level 11 – 12	91	91	3	77	84	75	71	78	85	93
Salary level 13 – 16	26	26	-	16	26	23	21	23	25	27

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

2. As at 30 September 2009

Table 32.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	402.6	572.2	610.6	954.9	1 072.1	1 141.3	1 199.6
Training expenditure (R million)	11.6	9.0	9.4	11.9	12.6	13.3	13.9
Training as percentage of compensation	2.9%	1.6%	1.5%	1.2%	1.2%	1.2%	1.2%
Total number trained in department (head count)	3 325	3 351	4 208	2 125			
<i>of which:</i>							
Employees receiving bursaries (head count)	215	201	374	412			
Internships trained (head count)	206	220	252	145			
Households receiving bursaries (R million)	6.2	2.0	3.8	14.0	13.0	14.1	15.1
Households receiving bursaries (head count)	49	82	155	200			

Table 32.D Summary of departmental public private partnership (PPP) projects

Project description: Department of Rural Development and Land Reform main campus		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R million	2009/10			2010/11	2011/12	2012/13
Projects signed in terms of Treasury Regulation 16	-	-	6.9	7.2	34.2	
PPP unitary charge	-	-	6.9	7.2	34.2	
Total	-	-	6.9	7.2	34.2	

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	PPP accommodation of Pretoria based offices
Brief description	The project focus is on the construction, operation and maintenance of a facility to create an optimal working environment for the Department to meet its client' needs. Currently the department accommodates its staff in six buildings located around Pretoria. It is the intention, that through a public private partnership, these diverse offices will be consolidated onto a campus like facility.

Table 32.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Maintenance										
Office accommodation, and maintenance and repairs	Maintenance	Various	-	5.7	2.3	3.9	2.2	2.0	2.2	2.3
Office accommodation, and maintenance and repairs	Maintenance	Various	-	8.7	3.3	2.4	4.1	6.7	10.6	40.9
Upgrading and installation of backup generators in Cape Town, Mowbray and van der Ster building	Upgrading	Various	8.4	-	-	-	0.2	4.7	3.6	-
Upgrading of information centre and security measure at the Kimberley deeds office	Upgrading	Construction	3.2	-	-	-	1.6	1.6	-	-
Installation of an emergency generator at the King Williams Town deeds office	Installation	Construction	1.0	-	-	-	0.1	0.6	0.6	-
Refurbishment of boardrooms at the old corporation national office in Pretoria	Boardrooms for use	Construction	3.5	-	-	-	3.4	0.2	-	-
Upgrading of network centre at the old corporation in Pretoria	Upgrading	Tender	1.8	-	-	-	0.2	1.6	-	-
Upgrading of power supply and reticulation at the old corporation in Pretoria	Upgrading	Various	3.0	-	-	-	-	0.1	1.4	1.5
Site clearance in construction at the Cape Town deeds office	Construction	Identification	0.0	-	-	-	-	-	-	-
Total			21.0	14.4	5.6	6.3	11.8	17.4	18.3	44.7