

Vote 30

Land Affairs

Amount to be appropriated	Main appropriation R1 788 152 000	Adjusted appropriation R2 031 882 000	Decrease	Increase R243 730 000
Responsible minister	Minister for Agriculture and Land Affairs			
Administering department	Department of Land Affairs			
Accounting officer	Director-General of Land Affairs			

Aim

The aim of the Department of Land Affairs is to provide an equitable and sustainable land dispensation that promotes social and economic development.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 30.1: Land Affairs

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	187 439	1 485	–	24 624	–	26 109	213 548
2 Surveys and Mapping	72 786	–	–	831	–	831	73 617
3 Cadastral Surveys	82 558	3 500	–	(5 172)	–	(1 672)	80 886
4 Restitution	933 225	–	200 000	1 606	–	201 606	1 134 831
5 Land Reform	473 760	38 745	–	(10 991)	–	27 754	501 514
6 Spatial Planning and Information	19 262	–	–	–	–	–	19 262
7 Auxiliary and Associated Services	19 122	–	–	(10 898)	–	(10 898)	8 224
Total	1 788 152	43 730	200 000	–	–	243 730	2 031 882

Economic classification

Current payments	670 126	–	–	(4 877)	–	(4 877)	665 249
Compensation of employees	374 030	–	–	(3 077)	–	(3 077)	370 953
Goods and services	296 096	–	–	(1 800)	–	(1 800)	294 296
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	1 086 327	37 331	200 000	6 322	–	243 653	1 329 980
Provinces and municipalities	862	–	–	6 314	–	6 314	7 176
Departmental agencies and accounts	2 200	–	–	(1 291)	–	(1 291)	909
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	13	–	13	13
Non-profit institutions	–	–	–	–	–	–	–
Households	1 083 265	37 331	200 000	1 286	–	238 617	1 321 882

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	31 699	6 399	–	(1 445)	–	4 954	36 653
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	31 699	6 399	–	(11 263)	–	(4 864)	26 835
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	9 818	–	9 818	9 818
Land and subsoil assets	–	–	–	–	–	–	–
Total	1 788 152	43 730	200 000	–	–	243 730	2 031 882

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R43,730 million

Programme 1: Administration

R1,485 million, has been rolled over for IT equipment and air conditioners, ordered but not delivered on time, for head office.

Programme 3: Cadastral Surveys

R3,500 million has been rolled over for computer equipment, ordered but not delivered on time, for the new Mpumalanga office.

Programme 5: Land Reform

R1,414 million has been rolled over for equipment, ordered but not delivered on time, for the new land reform district offices and for the implementation of the Communal Land Rights Bill.

Savings of R37,331 million in other programmes have been rolled over to contribute to the deficit of R563,683 million which the department anticipates in *Land Reform*.

Unforeseeable and unavoidable expenditure – R200 million

Programme 4: Restitution

R200 million has been allocated to settle targeted land restitution claims in line with the presidential directive to settle all claims by 2005.

Virement

Table 30.2: Land Affairs

From programme	Amount	To programme	Amount
R thousand			
3 Cadastral Surveys	5 172	1 Administration	24 624
4 Restitution	3 394	2 Surveys and Mapping	831
5 Land Reform	10 991	4 Restitution	5 000
7 Auxiliary and Associated Services	10 898		

Details of savings realised on the above programmes

Programme 3: Cadastral Surveys

A saving of R5,172 million relates to IT services, for the establishment of the Mpumalanga office, which were delayed by the SITA service level agreement.

Programme 4: Restitution

A saving of R3,394 million is due to the relocation of personnel (R917 000) to *Programme 1: Administration* and funding requirements for special audit projects (R2,477 million) co-ordinated by the internal audit function under programme 1.

Programme 5: Land Reform

A surplus of R10,991 million is due to the delay in the establishment of district offices (R7,914 million), and funding requirements for special audit projects (R3,077 million) co-ordinated by the internal audit function under programme 1.

Programme 7: Auxiliary and Associated Services

A surplus of R10,898 million is due to: the delay in implementation of the public-private partnership (PPP) to acquire office accommodation (R7 million); Sector Education and Training Authority (SETA) funding which was not transferred to the Public Sector Education and Training Authority (PSETA) (R1,298 million); and funds for vehicles which were not acquired (R2,600 million).

Utilisation of savings to augment the above programmes

Programme 1: Administration

R24,624 million will be used to: fund personnel relocated from *Programme 4: Restitution* to *Administration* (R917 000); augment the Internal Audit function's budget (R19 809 million); fund the internship programme (R1,298 million); and fund projects to promote good governance and provide support systems to implement new financial management reforms (R2,600 million).

Programme 2: Surveys and Mapping

R831 000 will be used to upgrade and replace crucial equipment.

Programme 4: Restitution

R5 million will go towards the payment of restitution grants. The Restitution Grants subprogramme has a deficit of R700 million for the current financial year.

Funds shifted within a programme

Funds were shifted between the following items as a result of a reclassification of expenditure in accordance with the Standard Chart of Accounts (SCOA), implemented from 1 April 2004:

Programme 2: Surveys and mapping

From compensation of employees (R119 000), goods and services (R604 000) and payments for capital assets (R390 000) to transfers to bursaries and retirement benefits (R1,113 million).

Programme 3: Cadastral Surveys

R45 000 from compensation of employees to transfers to retirement benefits.

Programme 4: Restitution

R40 000 from goods and services to transfers to retirement benefits.

Programme 5: Land Reform

R48 000 from goods and services to transfers to retirement benefits.

R6,250 million from the transfer to land reform grants to the transfer to Alexander Urban Renewal Project.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 30.3: Land Affairs

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	213 548	73 080	34,2	140 468	65,8
2 Surveys and Mapping	73 617	24 926	33,9	48 691	66,1
3 Cadastral Surveys	80 886	34 397	42,5	46 489	57,5
4 Restitution	1 134 831	698 228	61,5	436 603	38,5
5 Land Reform	501 514	158 279	31,6	343 235	68,4
6 Spatial Planning and Information	19 262	5 602	29,1	13 660	70,9
7 Auxiliary and Associated Services	8 224	169	2,1	8 055	97,9
Total	2 031 882	994 715	49,0	1 037 167	51,0
Economic classification					
Current payments	665 249	248 862	37,4	416 387	62,6
Compensation of employees	370 953	147 858	39,9	223 095	60,1
Goods and services	294 296	100 973	34,3	193 323	65,7
Interest and rent on land	—	(3)	—	3	—
Financial transactions in assets and liabilities	—	34	—	(34)	—
Unauthorised expenditure	—	—	—	—	—

	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
Transfers and subsidies to:	1 329 980	735 525	55,3	594 455	44,7
Provinces and municipalities	7 176	437	6,1	6 739	93,9
Departmental agencies and accounts	909	225	24,8	684	75,2
Universities and technikons	–	100	–	(100)	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	13	20	153,8	(7)	(53,8)
Non-profit institutions	–	–	–	–	–
Households	1 321 882	734 743	55,6	587 139	44,4
Payments for capital assets	36 653	10 328	28,2	26 325	71,8
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	26 835	10 328	38,5	16 507	61,5
Cultivated assets	–	–	–	–	–
Software and other intangible assets	9 818	–	–	9 818	100,0
Land and subsoil assets	–	–	–	–	–
Total	2 031 882	994 715	49,0	1 037 167	51,0

Table 30.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	225	-	-	543	-	543	768
Provinces and municipalities							
Municipalities							
Current	225	-	-	-	-	-	225
Regional Services Council levies	225	-	-	-	-	-	225
Households							
Households (Social benefits)							
Current	-	-	-	543	-	543	543
Bursaries and retirement benefits	-	-	-	543	-	543	543
2 Surveys and Mapping	73	-	-	1 944	-	1 944	2 017
Provinces and municipalities							
Municipalities							
Current	73	-	-	6	-	6	79
Regional Services Council levies	73	-	-	6	-	6	79
Households							
Households (Other transfers to households)							
Current	-	-	-	1 938	-	1 938	1 938
Bursaries and retirement benefits	-	-	-	1 938	-	1 938	1 938

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Cadastral Surveys	172	-	-	45	-	45	217
Provinces and municipalities							
Municipalities							
Current	172	-	-	(3)	-	(3)	169
Regional Services Council levies	172	-	-	(3)	-	(3)	169
Households							
Households (Social benefits)							
Current	-	-	-	48	-	48	48
Bursaries and retirement benefits	-	-	-	48	-	48	48
4 Restitution	775 412	-	200 000	5 040	-	205 040	980 452
Provinces and municipalities							
Municipalities							
Current	176	-	-	40	-	40	216
Regional Services Council levies	176	-	-	40	-	40	216
Households							
Households (Other transfers to households)							
Capital	775 236	-	200 000	5 000	-	205 000	980 236
Restitution grants	775 236	-	200 000	5 000	-	205 000	980 236

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Land Reform	309 119	37 331	-	48	-	37 379	346 498
Provinces and municipalities							
Provincial Revenue Funds							
Capital				6250		6250	6250
Alexandra Urban Renewal Project				6250		6250	6250
Municipalities							
Current	190	-	-	25	-	25	215
Regional Services Council levies	190	-	-	25	-	25	215
Departmental agencies and accounts							
Entities							
Current	900	-	-	7	-	7	907
KwaZulu-Natal Ingonyama Trust Board	900	-	-	7	-	7	907
Public corporations and private enterprises							
Public corporations (Other transfers)							
Current	-	-	-	13	-	13	13
Bursaries and retirement benefits	-	-	-	13	-	13	13
Households							
Households (Other transfers to households)							
Current	-	-	-	3	-	3	3
Employer social benefits	-	-	-	3	-	3	3
Capital	308 029	37 331	-	(6 250)	-	31 081	339 110
Land Reform Grant	308 028	37 331	-	(6 250)	-	31 081	339 109
Khula Land Reform Credit Facility	1	-	-	-	-	-	1

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
6 Spatial Planning and Information	26	-	-	-	-	-	26
Provinces and municipalities							
Municipalities							
Current	26	-	-	(4)	-	(4)	22
Regional Services Council levies	26	-	-	(4)	-	(4)	22
Households							
Households (Social benefits)							
Current	-	-	-	4	-	4	4
- Specify transfer payment (name of institution)	-	-	-	4	-	4	4
7 Auxiliary and Associated Services	1 300	-	-	(1 298)	-	(1 298)	2
Departmental agencies and accounts							
Entities							
Current	1 300	-	-	(1 298)	-	(1 298)	2
Public Sector Education and Training Authority	1 299	-	-	(1 298)	-	(1 298)	1
Registration of Deeds Trading Account	1	-	-	-	-	-	1
Total	1 086 327	37 331	200 000	6 322	-	243 653	1 329 980

Table 30.5: Summary of conditional grants to provinces ¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Land Reform							
Land Reform Grants	-	-	-	6 250	-	6 250	6 250
Alexandra Urban Renewal Project							
Total	-	-	-	6 250	-	6 250	6 250

¹ Main appropriation detail provided in the Division of Revenue Act, 2004

