

Vote 33

Rural Development and Land Reform

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	9 459 740	9 459 740	–	–
of which:				
Current payments	3 052 091	4 599 153	–	1 547 062
Transfers and subsidies	6 391 374	4 819 833	(1 571 541)	–
Payments for capital assets	16 275	40 754	–	24 479
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			

Aim

Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development that ensures 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 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of spatial plans formulated per year	Geospatial and Cadastral Services	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	37	49	66
Number of households producing their own food per year	Rural Development		2 200	2 296	–
Number of households with basic services infrastructure per year	Rural Development		7 278	2 502	–
Number of new participants in the national rural youth services crops per year	Rural Development		4 600	552	–
Number of land claims settled per year	Restitution		230	38	–
Number of hectares acquired per year	Land Reform		311 917ha	87 318ha	180 778ha
Number of new farms recapitalised per year	Land Reform		344	56	166
Number of projects implemented through the animal and veld management programme completed per year	Land Reform and Rural Development		182	86	–

Changes to indicators and targets published in the 2013 ENE

Following a comprehensive service delivery review, the department reallocated funds from the *Land Reform* programme to the *Geospatial and Cadastral Services* programme. The reallocation led to the revision of annual targets for these programmes. The target for the number of hectares acquired has been revised from 311 917ha to 180 778ha and the target for the number of new farms placed under recapitalisation has been revised from 344 to 166. On the other hand, the target for the number of spatial plans formulated has increased from 37 to 66 per year. This increase was to expedite the spatial land planning process in line with the Spatial Planning and Land Use Management Act (2013), which the president signed into law in August.

Mid-year progress

By mid-year, 2 296 households were producing their own food, which exceeded the annual target of 2 000. This was due to the department providing additional land to a greater number of households, which allowed them to produce their own food.

The department facilitated the provision of basic infrastructure services to 2 502 households during the first six months of the year, towards a target of 7 278 for the year. The lag in performance to date was due to delays in implementing the comprehensive rural development programme.

Despite recruiting only 552 youths into the national rural youth service corps programme by mid-year, the department expects to reach the target of 4 600 by the end of 2013/14. Recruitment numbers have lagged behind schedule as the department has focused on ensuring existing recruits attain the requisite level of skills before they leave the programme.

The department has facilitated the settlement of 38 new land claims by 30 September, towards a target of 230 for the year. The number of new claims settled is lower than expected due to the length of time it takes to finalise claims.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
R thousand								
Administration	940 652	–	–	249 141	–	–	249 141	1 189 793
Geospatial and Cadastral Services	508 504	–	–	286 210	–	–	286 210	794 714
Rural Development	1 227 423	–	–	565 000	–	–	565 000	1 792 423
Restitution	3 388 048	–	–	(471 210)	–	–	(471 210)	2 916 838
Land Reform	3 395 113	–	–	(629 141)	–	–	(629 141)	2 765 972
Total	9 459 740	–	–	–	–	–	–	9 459 740
Economic classification								
Current payments	3 052 091	–	–	1 547 062	–	–	1 547 062	4 599 153
Compensation of employees	1 676 908	–	–	288 455	–	–	288 455	1 965 363
Goods and services	1 375 183	–	–	1 258 607	–	–	1 258 607	2 633 790
Transfers and subsidies	6 391 374	–	–	(1 571 541)	–	–	(1 571 541)	4 819 833
Provinces and municipalities	141	–	–	78	–	–	78	219
Departmental agencies and accounts	2 481 290	–	–	(546 998)	–	–	(546 998)	1 934 292
Foreign governments and international organisations	1 400	–	–	373	–	–	373	1 773
Public corporations and private enterprises	118 540	–	–	(60 000)	–	–	(60 000)	58 540
Non-profit institutions	2 849	–	–	–	–	–	–	2 849
Households	3 787 154	–	–	(964 994)	–	–	(964 994)	2 822 160
Payments for capital assets	16 275	–	–	24 479	–	–	24 479	40 754
Buildings and other fixed structures	–	–	–	1 000	–	–	1 000	1 000
Machinery and equipment	14 827	–	–	23 260	–	–	23 260	38 087
Software and other intangible assets	1 448	–	–	219	–	–	219	1 667
Total	9 459 740	–	–	–	–	–	–	9 459 740

Programme 1: Administration

Subprogramme		2013/14						
		Adjustments appropriation						Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Ministry	19 760	–	–	4 901	–	–	4 901	24 661
Management	65 061	–	–	71 830	–	–	71 830	136 891
Internal Audit	34 501	–	–	13 821	–	–	13 821	48 322
Corporate Services	258 575	–	–	121 601	–	–	121 601	380 176
Financial Services	174 615	–	–	(9 505)	–	–	(9 505)	165 110
Provincial Coordination	246 462	–	–	46 493	–	–	46 493	292 955
Office Accommodation	141 678	–	–	–	–	–	–	141 678
Total	940 652	–	–	249 141	–	–	249 141	1 189 793
Economic classification								
Current payments	916 891	–	–	213 425	–	–	213 425	1 130 316
Compensation of employees	592 602	–	–	37 250	–	–	37 250	629 852
Goods and services	324 289	–	–	176 175	–	–	176 175	500 464
Transfers and subsidies	15 201	–	–	28 178	–	–	28 178	43 379
Provinces and municipalities	101	–	–	8	–	–	8	109
Departmental agencies and accounts	1	–	–	3 170	–	–	3 170	3 171
Public corporations and private enterprises	–	–	–	20 000	–	–	20 000	20 000
Households	15 099	–	–	5 000	–	–	5 000	20 099
Payments for capital assets	8 560	–	–	7 538	–	–	7 538	16 098
Machinery and equipment	8 560	–	–	7 538	–	–	7 538	16 098
Total	940 652	–	–	249 141	–	–	249 141	1 189 793

Programme 2: Geospatial and Cadastral Services

Subprogramme		2013/14						
		Adjustments appropriation						Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
National Geomatics Management Services	394 806	–	–	142 210	–	–	142 210	537 016
Spatial Planning and Land Use Management	97 108	–	–	80 000	–	–	80 000	177 108
Registration of Deeds Trading Account	13 741	–	–	64 000	–	–	64 000	77 741
South African Council for Planners	2 849	–	–	–	–	–	–	2 849
Total	508 504	–	–	286 210	–	–	286 210	794 714
Economic classification								
Current payments	482 787	–	–	220 749	–	–	220 749	703 536
Compensation of employees	402 928	–	–	(26 119)	–	–	(26 119)	376 809
Goods and services	79 859	–	–	246 868	–	–	246 868	326 727
Transfers and subsidies	18 002	–	–	64 373	–	–	64 373	82 375
Provinces and municipalities	12	–	–	–	–	–	–	12
Departmental agencies and accounts	13 741	–	–	64 000	–	–	64 000	77 741
Foreign governments and international organisations	1 400	–	–	373	–	–	373	1 773
Non-profit institutions	2 849	–	–	–	–	–	–	2 849
Payments for capital assets	7 715	–	–	1 088	–	–	1 088	8 803
Machinery and equipment	6 267	–	–	869	–	–	869	7 136
Software and other intangible assets	1 448	–	–	219	–	–	219	1 667
Total	508 504	–	–	286 210	–	–	286 210	794 714

Programme 3: Rural Development

Subprogramme	Main appropriation	2013/14 Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total adjustments appropriation	
R thousand								
Rural Infrastructure Development	354 571	–	–	150 000	–	–	150 000	504 571
Social, Technical Rural Livelihood and Institutional Facilitation	363 935	–	–	115 000	–	–	115 000	478 935
National Rural Youth Services Corps	508 917	–	–	300 000	–	–	300 000	808 917
Total	1 227 423	–	–	565 000	–	–	565 000	1 792 423
Economic classification								
Current payments	867 123	–	–	743 248	–	–	743 248	1 610 371
Compensation of employees	231 277	–	–	214 034	–	–	214 034	445 311
Goods and services	635 846	–	–	529 214	–	–	529 214	1 165 060
Transfers and subsidies	360 300	–	–	(180 000)	–	–	(180 000)	180 300
Departmental agencies and accounts	241 761	–	–	(100 000)	–	–	(100 000)	141 761
Public corporations and private enterprises	118 539	–	–	(80 000)	–	–	(80 000)	38 539
Payments for capital assets	–	–	–	1 752	–	–	1 752	1 752
Buildings and other fixed structures	–	–	–	1 000	–	–	1 000	1 000
Machinery and equipment	–	–	–	752	–	–	752	752
Total	1 227 423	–	–	565 000	–	–	565 000	1 792 423

Programme 4: Restitution

Subprogramme	Main appropriation	2013/14 Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other Adjustments	Total adjustments appropriation	
R thousand								
Restitution National Office	44 229	–	–	50 000	–	–	50 000	94 229
Restitution Regional Offices	317 413	–	–	250 000	–	–	250 000	567 413
Restitution Grants	3 026 406	–	–	(771 210)	–	–	(771 210)	2 255 196
Total	3 388 048	–	–	(471 210)	–	–	(471 210)	2 916 838
Economic classification								
Current payments	361 391	–	–	296 906	–	–	296 906	658 297
Compensation of employees	222 265	–	–	–	–	–	–	222 265
Goods and services	139 126	–	–	296 906	–	–	296 906	436 032
Transfers and subsidies	3 026 657	–	–	(771 210)	–	–	(771 210)	2 255 447
Provinces and municipalities	11	–	–	–	–	–	–	11
Households	3 026 646	–	–	(771 210)	–	–	(771 210)	2 255 436
Payments for capital assets	–	–	–	3 094	–	–	3 094	3 094
Machinery and equipment	–	–	–	3 094	–	–	3 094	3 094
Total	3 388 048	–	–	(471 210)	–	–	(471 210)	2 916 838

Programme 5: Land Reform

Subprogramme		2013/14						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Land Reform National Office	123 820	–	–	15 088	–	–	15 088	138 908
Land Reform Provincial Offices	300 097	–	–	68 757	–	–	68 757	368 854
Land Reform Grants	745 409	–	–	(198 818)	–	–	(198 818)	546 591
KwaZulu-Natal Ingonyama Trust Board	7 500	–	–	7 000	–	–	7 000	14 500
Agricultural Land Holding Account	2 218 287	–	–	(521 168)	–	–	(521 168)	1 697 119
Total	3 395 113	–	–	(629 141)	–	–	(629 141)	2 765 972
Economic classification								
Current payments	423 899	–	–	72 734	–	–	72 734	496 633
Compensation of employees	227 836	–	–	63 290	–	–	63 290	291 126
Goods and services	196 063	–	–	9 444	–	–	9 444	205 507
Transfers and subsidies	2 971 214	–	–	(712 882)	–	–	(712 882)	2 258 332
Provinces and municipalities	17	–	–	70	–	–	70	87
Departmental agencies and accounts	2 225 787	–	–	(514 168)	–	–	(514 168)	1 711 619
Public corporations and private enterprises	1	–	–	–	–	–	–	1
Households	745 409	–	–	(198 784)	–	–	(198 784)	546 625
Payments for capital assets	–	–	–	11 007	–	–	11 007	11 007
Machinery and equipment	–	–	–	11 007	–	–	11 007	11 007
Total	3 395 113	–	–	(629 141)	–	–	(629 141)	2 765 972

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts**

Programmes					
1. Administration					
2. Geospatial and Cadastral 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
Programme 1		(14 411)	Programme 1		14 411
Goods and services	Reallocation of funds realised from savings on consultants and professional services	(6 688)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	6 688
	Reallocation of funds realised from savings on entertainment ¹	(4 243)	Compensation of employees	Funding for interns	4 243
	Reallocation of funds realised from savings on fuel, oil and gas inventory ¹	(8)	Provinces and municipalities	Vehicle licences	8
Compensation of employees	Vacant posts	(410)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	410

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
	Vacant posts	(3 062)	Goods and services	Finance leases, and office and computer equipment needed for new staff	3 062
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(65 088)	Programme 2		65 088
Goods and services	Reallocation of funds realised from savings on assets less than R5 000	(869)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	869
	Reallocation of funds realised from savings on contractors	(219)	Software and other intangible assets	Increase in surveys and mapping and cadastral software	219
Compensation of employees	Vacant posts	(64 000)	Departmental agencies and accounts	Transfer to the deeds trading account for the procurement of hardware and Oracle software for e-cadastre development	64 000
Shifts within the programme as a percentage of the programme budget		12.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(585 786)	Programme 3		205 786
Goods and services	Reclassification of incorrectly classified funds for finance leases following a change to the standard chart of accounts; and the reallocation of funds from internships and outsourcing, and maintenance on buildings	(752)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	752
	Reallocation of funds realised from savings on operating payments	(204 034)	Compensation of employees	Funding of participants in the national rural youth service corps	204 034
	Reallocation of funds realised from savings on inventory	(1 000)	Buildings and other fixed structures	Reclassification of outsourcing on building maintenance	1 000
	Reallocation of funds realised from savings on operating payments	(200 000)	Programme 4		200 000
			Households	Preparation and lodgement process in re-opened restitution claims	200 000
			Programme 3		180 000
Departmental agencies and accounts	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(100 000)	Goods and services	Rural infrastructure development	100 000
Public corporations and private enterprises	Reallocation of funds from the Agriculture Research Council	(80 000)	Goods and services	Profiling of households for rural development projects in the <i>Social, Technical Rural Livelihood and Institutional Facilitation</i> subprogramme	80 000
Shifts within the programme as a percentage of the programme budget		31.4%			
Virements to other programmes as a percentage of the programme budget ²		16.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(974 304)	Programme 4		303 094
Goods and services	Reclassification of incorrectly classified funds for finance leases following a change to the standard chart of accounts	(3 094)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	3 094
Households	Reallocation of funds within the comprehensive rural development programme	(300 000)	Households	Preparation and lodgement process in re-opened restitution claims	300 000
			Programme 1		249 141
Households	Reallocation of funds from the comprehensive rural development programme	(440)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	440
	Reallocation of funds from the comprehensive rural development programme	(36 479)	Compensation of employees	New appointments and internship programme	36 479
	Reallocation of funds from the comprehensive rural development programme	(184 052)	Goods and services	Increased operational costs, security services, policy development and risk management Approved audit plan, Growing Tomorrow communications programme and IT services	184 052
	Reallocation of funds from the comprehensive rural development programme	(3 170)	Departmental agencies and accounts	Payment to sector education and training facility	3 170
	Reallocation of funds from the comprehensive rural development programme	(5 000)	Households	Bursaries to non-employees	5 000
	Reallocation of funds from the comprehensive rural development programme	(20 000)	Public corporations and private enterprises	Coega industrial development zone	20 000
			Programme 2		286 210
	Reallocation of funds from the comprehensive rural development programme	(37 881)	Compensation of employees	Filling of vacant posts	37 881
	Reallocation of funds from the comprehensive rural development programme	(247 956)	Goods and services	E-cadastre development and spatial planning	247 956
	Reallocation of funds from the comprehensive rural development programme	(373)	Foreign governments and international organisations	Increase in subscription to regional centre for mapping of resources for development due to higher foreign exchange rate	373
			Programme 3		135 859
	Reallocation of funds from the comprehensive rural development programme	(135 859)	Goods and services	National rural youth service corps	135 859
Shifts within the programme as a percentage of the programme budget		8.9%			
Virements to other programmes as a percentage of the programme budget ²		19.8%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(723 567)	Programme 5		5 852
Goods and services	Reclassification of incorrectly classified funds for finance leases following a change to the standard chart of accounts; and the reallocation of funds realised from savings on computer equipment	(5 815)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	5 815
	Reallocation of funds realised from savings on administration fees	(10)	Provinces and municipalities	Municipal rates and taxes to be paid on land owned by the state	10
	Reprioritisation of funds realised from savings on inventory	(27)	Households	Leave gratuity	27
Departmental agencies and accounts			Programme 3		425 594
	Reallocation of funds from the comprehensive rural development programme	(10 000)	Compensation of employees	Filling of vacant posts	10 000
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(415 594)	Goods and services	National rural youth service corps and rural infrastructure development Profiling of households for rural development projects in the <i>Social, Technical Rural Livelihood and Institutional Facilitation</i> subprogramme	415 594
			Programme 5		88 574
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(5 192)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	5 192
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(63 290)	Compensation of employees	Funding for the land reform branch in line with the new mandate	63 290
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(15 296)	Goods and services	Appointment of staff for the land reform branch	15 296
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(60)	Provinces and municipalities	Municipal rates and taxes to be paid on land owned by the state	60
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(4 736)	Households	Increase in grant to assist households to acquire land security or title deeds	4 736
Households			Programme 3		203 547
	Reallocation of funds from the comprehensive rural development programme	(203 547)	Goods and services	Profiling of households for rural development projects in the <i>Social, Technical Rural Livelihood and Institutional Facilitation</i> subprogramme	203 547
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget ²		18.5%			
Total		(2 363 156)			2 363 156

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	1 091 274	438 848	40.2	1 103 425	101.1	1 189 793	12.6	605 683	50.9
Geospatial and Cadastral Services	595 932	278 219	46.7	548 364	92.0	794 714	8.4	327 757	41.2
Rural Development	1 041 208	380 036	36.5	1 075 587	103.3	1 792 423	18.9	882 200	49.2
Restitution	2 961 519	597 419	20.2	2 865 734	96.8	2 916 838	30.8	1 704 120	58.4
Land Reform	3 284 152	1 686 255	51.3	3 326 457	101.3	2 765 972	29.2	1 572 264	56.8
Total	8 974 085	3 380 777	37.7	8 919 567	99.4	9 459 740	100.0	5 092 024	53.8
Economic classification									
Current payments	3 516 472	1 384 687	39.4	3 161 096	89.9	4 599 153	48.6	2 019 083	43.9
Compensation of employees	1 483 887	591 338	39.9	1 228 244	82.8	1 965 363	20.8	847 078	43.1
Goods and services	2 032 585	791 393	38.9	1 897 173	93.3	2 633 790	27.8	1 167 389	44.3
Interest and rent on land	–	1 956	0.0	35 679	0.0	–	0.0	4 616	0.0
Transfers and subsidies	5 420 519	1 971 303	36.4	5 616 543	103.6	4 819 833	51.0	3 023 006	62.7
Provinces and municipalities	125	23	18.4	557	445.6	219	0.0	210	95.9
Departmental agencies and accounts	2 067 347	1 304 766	63.1	2 427 301	117.4	1 934 292	20.4	1 216 536	62.9
Foreign governments and international organisations	1 540	1 459	94.7	1 459	94.7	1 773	0.0	1 773	100.0
Public corporations and private enterprises	10 930	10 707	98.0	50 590	462.9	58 540	0.6	89 842	153.5
Non-profit institutions	2 700	675	25.0	2 700	100.0	2 849	0.0	712	25.0
Households	3 337 877	653 673	19.6	3 133 936	93.9	2 822 160	29.8	1 713 933	60.7
Payments for capital assets	37 094	24 547	66.2	131 542	354.6	40 754	0.4	49 935	122.5
Buildings and other fixed structures	–	–	0.0	61 067	0.0	1 000	0.0	2 784	278.4
Machinery and equipment	36 152	14 204	39.3	44 302	122.5	38 087	0.4	19 160	50.3
Heritage assets	–	–	0.0	4 574	0.0	–	0.0	–	0.0
Biological assets	–	–	0.0	–	0.0	–	0.0	256	0.0
Land and subsoil assets	–	10 343	0.0	–	0.0	–	0.0	27 735	0.0
Software and other intangible assets	942	–	0.0	21 599	2292.9	1 667	0.0	–	0.0
Payments for financial assets	–	240	–	10 386	–	–	0.0	–	0.0
Total	8 974 085	3 380 777	37.7	8 919 567	99.4	9 459 740	100.0	5 092 024	53.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R5.092 billion, or 53.8 per cent of the adjusted appropriation of R9.460 billion for the year. In comparison, mid-year expenditure in 2012/13 was R3.381 billion, or 37.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13,

expenditure over the same period in 2013/14 increased by R1.711 billion, or 50.6 per cent. This was mainly due to the payment of R911 million for the MalaMala restitution claim.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	59 680	34 962	58.6	79 624	133.4	40 866	78 175	100.0	43 438	55.6
Sales of goods and services produced by department	18 648	9 489	50.9	20 140	108.0	19 689	20 484	26.2	10 351	50.5
Sales of scrap, waste, arms and other used current goods	13	137	1 053.8	2	15.4	13	135	0.2	2	1.5
Interest, dividends and rent on land	24 072	14 270	59.3	31 507	130.9	14 501	14 501	18.5	11 413	78.7
Sales of capital assets	963	190	19.7	205	21.3	963	200	0.3	131	65.5
Transactions in financial assets and liabilities	15 984	10 876	68.0	27 770	173.7	5 700	42 855	54.8	21 541	50.3
Total	59 680	34 962	58.6	79 624	133.4	40 866	78 175	100.0	43 438	55.6

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R43.438 million, or 55.6 per cent of the adjusted revenue estimate of R78.175 million for the year. In comparison to the, mid-year revenue in 2012/13 was R34.962 million, or 58.6 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R8.476 million, or 24.2 per cent. This was mainly due to an increase in the number of transactions recorded in the deeds office, as well as an increase in rental income.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies for programmes

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	101	–	–	8	–	–	8	109
Vehicle licences	101	–	–	8	–	–	8	109
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1	–	–	3 170	–	–	3 170	3 171
Sector education and training authority	1	–	–	3 170	–	–	3 170	3 171

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

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	–	–	–	20 000	–	–	20 000	20 000
Coega Development Corporation	–	–	–	20 000	–	–	20 000	20 000
Households								
Other transfers to households								
Current	15 099	–	–	5 000	–	–	5 000	20 099
Bursaries for non-employees	15 099	–	–	5 000	–	–	5 000	20 099
Geospatial and Cadastral Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	13 741	–	–	64 000	–	–	64 000	77 741
Registration of Deeds Trading Account	13 741	–	–	64 000	–	–	64 000	77 741
Foreign governments and international organisations								
Current	1 400	–	–	373	–	–	373	1 773
Regional centre for mapping of resources for development	1 400	–	–	373	–	–	373	1 773
Rural Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	241 761	–	–	(100 000)	–	–	(100 000)	141 761
Agricultural Research Council	241 761	–	–	(100 000)	–	–	(100 000)	141 761
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	118 539	–	–	(80 000)	–	–	(80 000)	38 539
Independent Development Trust	118 539	–	–	(80 000)	–	–	(80 000)	38 539
Restitution								
Households								
Other transfers to households								
Capital	3 026 406	–	–	(771 210)	–	–	(771 210)	2 255 196
Restitution grants	3 026 406	–	–	(771 210)	–	–	(771 210)	2 255 196
Land Reform								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	17	–	–	70	–	–	70	87
Vehicle licences	17	–	–	70	–	–	70	87
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	2 225 787	–	–	(514 168)	–	–	(514 168)	1 711 619
KwaZulu-Natal Ingonyama Trust Board	7 500	–	–	7 000	–	–	7 000	14 500
Agricultural Land Holding Account	2 218 287	–	–	(521 168)	–	–	(521 168)	1 697 119

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

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	–	–	–	34	–	–	34	34
Employee social benefits	–	–	–	34	–	–	34	34
Households								
Other transfers to households								
Capital	745 409	–	–	(198 818)	–	–	(198 818)	546 591
Land reform grants	745 409	–	–	(198 818)	–	–	(198 818)	546 591