

Vote 33

Rural Development and Land Reform

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	9 455 305	9 455 305	-	-
of which:				
Current payments	3 549 599	3 675 491	-	125 892
Transfers and subsidies	5 881 659	5 721 864	(159 795)	-
Payments for capital assets	24 047	57 950	-	33 903
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 to ensure sustainable rural livelihoods, decent work and continued social economic advancement for all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of hectares acquired per year	Land Reform	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	390 000ha	42 958ha	-
Number of new farms recapitalised per year	Land Reform		719	99	303
Number of State Domestic Facilities (SDFs) surveyed per year	National Geomatics Management Services		1 500	434	-
Number of land claims finalised per year	Restitution		239	144	-
Number of enterprise opportunities facilitated and coordinated in rural development initiatives (agriculture and other sectors) by government stakeholders per year	Rural Development		210	78	-
Number of new participants in the national rural youth services corps per year	Rural Development		5 000	1 507	-
Number of socioeconomic infrastructure projects coordinated and facilitated per year	Rural Development		31	118	200

Changes to indicators and targets published in the 2014 ENE

Following a comprehensive service review, the department reprioritised funds from the Land Reform programme to the Rural Development programme through the virement process. This led to the revision of targets for these programmes. The target for the number of farms recapitalised per year has thus been revised downwards from 719 to 303. On the other hand, the target for the number of socioeconomic infrastructure projects coordinated and facilitated per year will increase from 31 to 200, due to the need to speed up the comprehensive rural development programme.

Mid-year progress

By mid-year, 434 state domestic facilities were surveyed against a target of 1 500 for the year. The number of state domestic facilities surveyed is lower than expected mainly due to capacity challenges within the *National Geomatics Management Services* programme and delays in the implementation of the Spatial Planning and Land Use Management Act (2011).

The number of new participants enlisted for the national rural youth services corps was less than the target in the first half of 2014/15 year due to the need to complete the training of existing participants before enlisting more new participants.

42 958 hectares of land were acquired during the first six months. The reorganisation of the land reform programme, which included the establishment of the Office of the Valuer General, resulted in fewer hectares of land being acquired in the first half of 2014/15.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
Administration	1 169 693	–	–	179 059	–	–	–	179 059	1 348 752
National Geomatics Management Services	774 865	–	–	(29 059)	–	–	–	(29 059)	745 806
Rural Development	2 011 619	–	–	–	–	–	–	–	2 011 619
Restitution	2 680 742	–	–	–	–	–	–	–	2 680 742
Land Reform	2 818 386	–	–	(150 000)	–	–	–	(150 000)	2 668 386
Total	9 455 305	–	–	–	–	–	–	–	9 455 305
Economic classification									
Current payments	3 549 599	–	–	125 892	–	–	–	125 892	3 675 491
Compensation of employees	2 195 839	–	–	(196 086)	–	–	–	(196 086)	1 999 753
Goods and services	1 353 760	–	–	321 978	–	–	–	321 978	1 675 738
Transfers and subsidies	5 881 659	–	–	(159 795)	–	–	–	(159 795)	5 721 864
Provinces and municipalities	163	–	–	64 290	–	–	–	64 290	64 453
Departmental agencies and accounts	2 068 517	–	–	(215 870)	–	–	–	(215 870)	1 852 647
Foreign governments and international organisations	1 450	–	–	–	–	–	–	–	1 450
Public corporations and private enterprises	1	–	–	–	–	–	–	–	1
Non-profit institutions	3 020	–	–	–	–	–	–	–	3 020
Households	3 808 508	–	–	(8 215)	–	–	–	(8 215)	3 800 293
Payments for capital assets	24 047	–	–	33 903	–	–	–	33 903	57 950
Buildings and other fixed structures	–	–	–	6 159	–	–	–	6 159	6 159
Machinery and equipment	22 593	–	–	27 641	–	–	–	27 641	50 234
Software and other intangible assets	1 454	–	–	103	–	–	–	103	1 557
Total	9 455 305	–	–	–	–	–	–	–	9 455 305

Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
Ministry	26 820	–	–	9 437	–	–	–	9 437	36 257
Management	161 038	–	–	(17 578)	–	–	–	(17 578)	143 460
Internal Audit	63 246	–	–	(15 000)	–	–	–	(15 000)	48 246
Corporate Services	398 725	–	–	48 090	–	–	–	48 090	446 815
Financial Services	173 307	–	–	16 110	–	–	–	16 110	189 417
Provincial Coordination	284 466	–	–	8 000	–	–	–	8 000	292 466
Office Accommodation	62 091	–	–	130 000	–	–	–	130 000	192 091
Total	1 169 693	–	–	179 059	–	–	–	179 059	1 348 752

Programme 1: Administration (continued)

Economic classification		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Current payments	1 134 837	-	-	153 847	-	-	-	153 847	1 288 684
Compensation of employees	684 707	-	-	(2 294)	-	-	-	(2 294)	682 413
Goods and services	450 130	-	-	156 141	-	-	-	156 141	606 271
Transfers and subsidies	25 397	-	-	12 526	-	-	-	12 526	37 923
Provinces and municipalities	113	-	-	11	-	-	-	11	124
Departmental agencies and accounts	3 401	-	-	1	-	-	-	1	3 402
Households	21 883	-	-	12 514	-	-	-	12 514	34 397
Payments for capital assets	9 459	-	-	12 686	-	-	-	12 686	22 145
Buildings and other fixed structures	-	-	-	3 500	-	-	-	3 500	3 500
Machinery and equipment	9 459	-	-	9 186	-	-	-	9 186	18 645
Total	1 169 693	-	-	179 059	-	-	-	179 059	1 348 752

Programme 2: National Geomatics Management Services

Subprogramme		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
National Geomatics Management Services	460 509	-	-	-	-	-	-	-	460 509
Spatial Planning and Land Use Management	198 142	-	-	(29 059)	-	-	-	(29 059)	169 083
Registration of Deeds Trading Account	113 194	-	-	-	-	-	-	-	113 194
South African Council for Planners	3 020	-	-	-	-	-	-	-	3 020
Total	774 865	-	-	(29 059)	-	-	-	(29 059)	745 806
Economic classification									
Current payments	648 970	-	-	(30 618)	-	-	-	(30 618)	618 352
Compensation of employees	480 805	-	-	(44 059)	-	-	-	(44 059)	436 746
Goods and services	168 165	-	-	13 441	-	-	-	13 441	181 606
Transfers and subsidies	117 764	-	-	-	-	-	-	-	117 764
Provinces and municipalities	20	-	-	-	-	-	-	-	20
Departmental agencies and accounts	113 194	-	-	-	-	-	-	-	113 194
Foreign governments and international organisations	1 450	-	-	-	-	-	-	-	1 450
Non-profit institutions	3 020	-	-	-	-	-	-	-	3 020
Households	80	-	-	-	-	-	-	-	80
Payments for capital assets	8 131	-	-	1 559	-	-	-	1 559	9 690
Machinery and equipment	6 677	-	-	1 456	-	-	-	1 456	8 133
Software and other intangible assets	1 454	-	-	103	-	-	-	103	1 557
Total	774 865	-	-	(29 059)	-	-	-	(29 059)	745 806

Programme 3: Rural Development

Subprogramme		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Rural Infrastructure Development	783 103	-	-	-	-	-	-	-	783 103
Rural Enterprise and Industrial Development	600 311	-	-	(50 000)	-	-	-	(50 000)	550 311
National Rural Youth Services Corps	628 205	-	-	50 000	-	-	-	50 000	678 205
Total	2 011 619	-	-	-	-	-	-	-	2 011 619

Programme 3: Rural Development (continued)

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	956 093	–	–	(282 842)	–	–	–	(282 842)	673 251
Compensation of employees	553 194	–	–	(285 845)	–	–	–	(285 845)	267 349
Goods and services	402 899	–	–	3 003	–	–	–	3 003	405 902
Transfers and subsidies	1 051 608	–	–	277 255	–	–	–	277 255	1 328 863
Households	1 051 608	–	–	277 255	–	–	–	277 255	1 328 863
Payments for capital assets	3 918	–	–	5 587	–	–	–	5 587	9 505
Buildings and other fixed structures	–	–	–	2 639	–	–	–	2 639	2 639
Machinery and equipment	3 918	–	–	2 948	–	–	–	2 948	6 866
Total	2 011 619	–	–	–	–	–	–	–	2 011 619

Programme 4: Restitution

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Restitution National Office	46 643	–	–	129 004	–	–	–	129 004	175 647
Restitution Regional Offices	319 673	–	–	134 201	–	–	–	134 201	453 874
Restitution Grants	2 314 426	–	–	(263 205)	–	–	–	(263 205)	2 051 221
Total	2 680 742	–	–	–	–	–	–	–	2 680 742
Economic classification									
Current payments	363 983	–	–	237 661	–	–	–	237 661	601 644
Compensation of employees	235 977	–	–	77 282	–	–	–	77 282	313 259
Goods and services	128 006	–	–	160 379	–	–	–	160 379	288 385
Transfers and subsidies	2 314 690	–	–	(246 402)	–	–	–	(246 402)	2 068 288
Provinces and municipalities	11	–	–	16 838	–	–	–	16 838	16 849
Households	2 314 679	–	–	(263 240)	–	–	–	(263 240)	2 051 439
Payments for capital assets	2 069	–	–	8 741	–	–	–	8 741	10 810
Machinery and equipment	2 069	–	–	8 741	–	–	–	8 741	10 810
Total	2 680 742	–	–	–	–	–	–	–	2 680 742

Programme 5: Land Reform

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Land Reform National Office	124 694	–	–	15 044	–	–	–	15 044	139 738
Land Reform Provincial Offices	321 512	–	–	85 571	–	–	–	85 571	407 083
Land Reform Grants	420 258	–	–	(34 744)	–	–	–	(34 744)	385 514
KwaZulu-Natal Ingonyama Trust Board	17 294	–	–	–	–	–	–	–	17 294
Agricultural Land Holding Account	1 934 628	–	–	(215 871)	–	–	–	(215 871)	1 718 757
Total	2 818 386	–	–	(150 000)	–	–	–	(150 000)	2 668 386
Economic classification									
Current payments	445 716	–	–	47 844	–	–	–	47 844	493 560
Compensation of employees	241 156	–	–	58 830	–	–	–	58 830	299 986
Goods and services	204 560	–	–	(10 986)	–	–	–	(10 986)	193 574
Transfers and subsidies	2 372 200	–	–	(203 174)	–	–	–	(203 174)	2 169 026
Provinces and municipalities	19	–	–	47 441	–	–	–	47 441	47 460
Departmental agencies and accounts	1 951 922	–	–	(215 871)	–	–	–	(215 871)	1 736 051
Public corporations and private enterprises	1	–	–	–	–	–	–	–	1
Households	420 258	–	–	(34 744)	–	–	–	(34 744)	385 514
Payments for capital assets	470	–	–	5 330	–	–	–	5 330	5 800
Buildings and other fixed structures	–	–	–	20	–	–	–	20	20
Machinery and equipment	470	–	–	5 310	–	–	–	5 310	5 780
Total	2 818 386	–	–	(150 000)	–	–	–	(150 000)	2 668 386

Details of adjustments to the Estimates of National Expenditure 2014

Virements and shifts

Programmes					
1. Administration					
2. National Geomatics Management Services					
3. Rural Development					
4. Restitution					
5. Land Reform					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(25 547)	Programme 1		25 547
Goods and services	Cost containment measures effected on travel and subsistence	(491)	Provinces and municipalities	Vehicle licences	491
	Cost containment measures effected on travel and subsistence	(8 101)	Machinery and equipment	Office equipment such as computers, printers and telephones	8 101
	Cost containment measures effected on business and advisory services	(1)	Departmental agencies and accounts	Television licence	1
	Cost containment measures effected on business and advisory services	(11)	Provinces and municipalities	Vehicle licences	11
	Cost containment measures effected on agents and outsourced services	(3 500)	Buildings and other fixed structures	Building maintenance	3 500
Compensation of employees	Vacant posts	(23)	Households	Leave gratuities	23
	Vacant posts	(12 565)	Goods and services	Operating costs for second deputy minister	12 565
	Vacant posts	(855)	Machinery and equipment	Office equipment such as computers, printers and telephones	855
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(44 728)	Programme 2		669
Goods and services	Cost containment measures effected on agents and outsourced services	(669)	Machinery and equipment	Office equipment such as computers, printers and telephones	669
Compensation of employees	Vacant posts	(1 149)	Programme 1		29 059
	Vacant posts	(12 000)	Goods and services	Operating costs for second deputy minister	1 149
	Move of registry personnel from finance division to corporate services	(15 680)	Households	External bursaries	12 000
	Move of registry personnel from finance division to corporate services	(230)	Goods and services	IT services	15 680
	Vacant posts	(14 110)	Machinery and equipment	Office equipment such as computers, printers and telephones	230
	Vacant posts	(787)	Programme 2		15 000
	Vacant posts	(103)	Goods and services	Office equipment such as computers, printers and telephones	14 110
			Machinery and equipment	Office equipment such as computers, printers and telephones	787
			Software and other intangible assets	Computer software	103
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		3.8%			

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(355 511)	Programme 3		355 511
Goods and services	Cost containment measures effected on operating payments	(2 490)	Machinery and equipment	Office equipment such as computers, printers and telephones	2 490
	Cost containment measures effected on operating payments	(252)	Buildings and other fixed structures	Building maintenance	252
Compensation of employees	Reclassification of the item in the standard chart of accounts	(315 012)	Households	National rural youth services corps due to a reclassification in the standard chart of accounts	315 012
Goods and services	Cost containment measures effected on operating payments	(29 167)	Compensation of employees	Salaries for new staff to implement rural development projects ¹	29 167
	Cost containment measures effected on business and advisory services	(5 745)	Goods and services	Office equipment, such as computers, printers and telephones	5 745
	Cost containment measures effected on travel and subsistence	(458)	Machinery and equipment	Office equipment, such as computers, printers and telephones	458
	Cost containment measures effected on agents and outsourced services	(2 387)	Buildings and other fixed structures	Building maintenance	2 387
Shifts within the programme as a percentage of the programme budget		17.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(272 474)	Programme 4		272 474
Goods and services	Cost containment measures effected on travel and subsistence	(8 741)	Machinery and equipment	Office equipment, such as computers, printers and telephones	8 741
	Cost containment measures effected on business and advisory services	(493)	Provinces and municipalities	Vehicle licences	493
Households	Cost containment measures effected on restitution grants	(77 282)	Compensation of employees	Salaries for new staff in reopening of land restitution claims ¹	77 282
	Cost containment measures effected on restitution grants	(169 613)	Goods and services	Operating costs relating to land restitution reopening	169 613
	Cost containment measures effected on restitution grants	(16 345)	Machinery and equipment	Office equipment, such as computers, printers and telephones	16 345
Shifts within the programme as a percentage of the programme budget		10.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(266 601)	Programme 5		10 986
Goods and services	Cost containment measures effected on travel and subsistence	(101)	Compensation of employees	Provision for split of land reform branch ¹	101
	Cost containment measures effected on operating payments	(5 310)	Machinery and equipment	Office equipment, such as computers, printers and telephones	5 310
	Cost containment measures effected on business and advisory services	(5 555)	Provinces and municipalities	Property rates and taxes	5 555
	Cost containment measures effected training and development	(20)	Buildings and other fixed structures	Building maintenance	20
Departmental agencies and accounts	Reduced spending in transfers to the agricultural land holding account due to less land being purchased than expected	(10 000)	Programme 1		150 000
Goods and services	Cost containment measures effected on business and advisory services	(140 000)	Goods and services	IT services	10 000
			Goods and services	New ICT posts, new chief directorate posts and property management	140 000

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
Compensation of employees	Vacant posts	(58 729)	Compensation of employees	Provision for split of branch and Office of the Valuer General ¹	58 729
Goods and services	Reduced spending on legal costs due to less litigation activity	(5 000)	Goods and services	Operating costs for new chief directorate	5 000
	Cost containment measures effected on business and advisory services	(2 142)	Provinces and municipalities	Property rates and taxes	2 142
Households	Reduced spending on land reform grants due to less land being purchased for restitution purposes	(39 744)	Provinces and municipalities	Property rates and taxes	39 744
Shifts within the programme as a percentage of the programme budget		4.1%			
Virements to other programmes as a percentage of the programme budget		5.3%			
Total		(964 861)	964 861		

1. National Treasury approval has been obtained.

Funds shifted within a vote following a function shift – R1.090 million

Programme 1: Administration

R1.090 million has been received from the *Financial Services* subprogramme following the shift of the registry function to the *Corporate Services* subprogramme.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	adjusted % of appropriation	Apr 13 - Mar 14	adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	adjusted % of appropriation	
Administration	1 189 793	605 683	50.9	1 267 484	106.5	1 348 752	14.3	603 958	44.8	
National Geomatics	794 714	327 757	41.2	785 869	98.9	745 806	7.9	396 683	53.2	
Management Services										
Rural Development	1 792 423	882 200	49.2	1 701 642	94.9	2 011 619	21.3	787 400	39.1	
Restitution	2 916 838	1 704 120	58.4	2 836 703	97.3	2 680 742	28.4	1 324 684	49.4	
Land Reform	2 765 972	1 572 264	56.8	2 862 358	103.5	2 668 386	28.2	1 346 434	50.5	
Total	9 459 740	5 092 024	53.8	9 454 056	99.9	9 455 305	100.0	4 459 159	47.2	
Economic classification										
Current payments	4 599 153	2 019 083	43.9	3 909 625	85.0	3 675 491	38.9	1 821 303	49.6	
Compensation of employees	1 965 363	847 078	43.1	1 759 301	89.5	1 999 753	21.1	981 504	49.1	
Goods and services	2 633 790	1 167 389	44.3	2 144 564	81.4	1 675 738	17.7	834 869	49.8	
Interest and rent on land	–	4 616	0.0	5 760	0.0	–	0.0	4 930	0.0	
Transfers and subsidies	4 819 833	3 023 006	62.7	5 362 177	111.3	5 721 864	60.5	2 577 502	45.0	
Provinces and municipalities	219	210	95.9	3 365	1536.5	64 453	0.7	55 807	86.6	
Departmental agencies and accounts	1 934 292	1 216 536	62.9	2 224 518	115.0	1 852 647	19.6	1 097 878	59.3	
Foreign governments and international organisations	1 773	1 773	100.0	1 773	100.0	1 450	0.0	–	0.0	
Public corporations and private enterprises	58 540	89 842	153.5	147 808	252.5	1	0.0	–	0.0	
Non-profit institutions	2 849	712	25.0	2 849	100.0	3 020	0.0	755	25.0	
Households	2 822 160	1 713 933	60.7	2 981 864	105.7	3 800 293	40.2	1 423 062	37.4	
Payments for capital assets	40 754	49 935	122.5	175 726	431.2	57 950	0.6	59 563	102.8	
Buildings and other fixed structures	1 000	2 784	278.4	78 967	7896.7	6 159	0.1	4 898	79.5	
Machinery and equipment	38 087	19 160	50.3	48 827	128.2	50 234	0.5	21 638	43.1	
Biological assets	–	256	0.0	256	0.0	–	0.0	–	0.0	
Land and subsoil assets	–	27 735	0.0	47 676	0.0	–	0.0	32 748	0.0	
Software and other intangible assets	1 667	–	0.0	–	0.0	1 557	0.0	279	17.9	
Payments for financial assets	–	–	0.0	6 528	0.0	–	0.0	791	0.0	
Total	9 459 740	5 092 024	53.8	9 454 056	99.9	9 455 305	100.0	4 459 159	47.2	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.9 per cent of the adjusted appropriation. Expenditure in the first six months of 2014/15 was R4.459 billion or 47.2 per cent of the adjusted appropriation of R9.455 billion for the year. In comparison, mid-year expenditure in 2013/14 was R5.092 billion, or 53.8 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R632.865 million, or 12.4 per cent. The decrease in 2014/15 is mainly due to the implementation of cost containment measures.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	78 175	43 438	55.6	104 622	133.8	42 058	85 077	100.0	44 009	51.7
Sales of goods and services produced by department	20 584	10 351	50.3	21 213	103.1	20 753	21 256	25.0	9 957	46.8
Sales of scrap, waste, arms and other used current goods	35	2	5.7	5	14.3	14	13	0.0	1	7.7
Interest, dividends and rent on land	14 501	11 413	78.7	21 469	148.1	15 287	15 287	18.0	5 120	33.5
Sales of capital assets	200	131	65.5	147	73.5	-	620	0.7	420	67.7
Transactions in financial assets and liabilities	42 855	21 541	50.3	61 788	144.2	6 004	47 901	56.3	28 511	59.5
Total	78 175	43 438	55.6	104 622	133.8	42 058	85 077	100.0	44 009	51.7

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R44.009 million, or 51.7 per cent of the adjusted revenue estimate of R85.077 million for the year. In comparison, mid-year revenue in 2013/14 was R43.438 million, or 55.6 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R571 000, or 1.3 per cent. This was 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

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	113	-	-	11	-	-	-	11	124
Vehicle licences	113	-	-	11	-	-	-	11	124
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	-	-	-	1	-	-	-	1	1
Communications	-	-	-	1	-	-	-	1	1
Households									
Social benefits									
Current	-	-	-	514	-	-	-	514	514
Employee social benefits	-	-	-	514	-	-	-	514	514
Households									
Other transfers to households									
Current	21 883	-	-	12 000	-	-	-	12 000	33 883
Bursaries for non-employees	21 883	-	-	12 000	-	-	-	12 000	33 883

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

R thousand	2014/15							Adjusted appropriation	
	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Function shifts	Declared unspent funds			Other adjustments
Rural Development									
Households									
Other transfers to households									
Current	1 051 608	-	-	277 255	-	-	-	277 255	1 328 863
Rural Infrastructure Development	662 546	-	-	(12 590)	-	-	-	(12 590)	649 956
Rural Enterprise and Industrial Development	389 062	-	-	(75 167)	-	-	-	(75 167)	313 895
National rural youth services corps	-	-	-	365 012	-	-	-	365 012	365 012
Restitution									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	11	-	-	16 838	-	-	-	16 838	16 849
Vehicle licences	11	-	-	12	-	-	-	12	23
Property rates and taxes	-	-	-	16 826	-	-	-	16 826	16 826
Households									
Social benefits									
Current	253	-	-	(35)	-	-	-	(35)	218
Employee social benefits	253	-	-	(35)	-	-	-	(35)	218
Households									
Other transfers to households									
Capital	2 314 426	-	-	(263 205)	-	-	-	(263 205)	2 051 221
Restitution grants	2 314 426	-	-	(263 205)	-	-	-	(263 205)	2 051 221
Land Reform									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	19	-	-	47 441	-	-	-	47 441	47 460
Vehicle licences	19	-	-	11	-	-	-	11	30
Property rates and taxes	-	-	-	47 430	-	-	-	47 430	47 430
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	1 934 628	-	-	(215 871)	-	-	-	(215 871)	1 718 757
Agricultural land holding account	1 934 628	-	-	(215 871)	-	-	-	(215 871)	1 718 757
Households									
Other transfers to households									
Capital	420 258	-	-	(34 744)	-	-	-	(34 744)	385 514
Land reform grants	420 258	-	-	(34 744)	-	-	-	(34 744)	385 514

