

Vote 39

Rural Development and Land Reform

Adjusted budget summary

| R thousand | Appropriation | 2019/20 Adjustments appropriation | | Adjusted appropriation |
|----------------------------------|---|-----------------------------------|----------------|------------------------|
| | | Decrease | Increase | |
| Amount to be appropriated | 10 946 208 | (258 056) | 140 762 | 10 828 914 |
| <i>of which:</i> | | | | |
| Current payments | 4 760 697 | – | 140 762 | 4 901 459 |
| Transfers and subsidies | 5 522 669 | (223 878) | – | 5 298 791 |
| Payments for capital assets | 662 842 | (34 178) | – | 628 664 |
| Executive authority | Minister of Rural Development and Land Reform | | | |
| Accounting officer | Director-General of Rural Development and Land Reform | | | |
| Website address | www.ruraldevelopment.gov.za | | | |

Vote purpose

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

2019 National macro organisation of government

The agriculture function of the Department of Agriculture, Forestry and Fisheries has been merged with the Department of Rural Development and Land Reform to form the new Department of Agriculture, Land Reform and Rural Development. The new departments will be fully merged with effect from 1 April 2020. Work to ensure proper governance structures is in progress. The new organisational and budget structures are expected to be completed during the current financial year.

Mid-year performance

| Indicator | Programme | MTSF outcome | Annual performance | | |
|---|-------------------|--|--|--|----------------------------|
| | | | Projected for 2019/20 as published in the 2019 ENE | Achieved in the first half of 2019/20 (April to September) | Changed target for 2019/20 |
| Number of rural enterprises supported per year ¹ | Rural Development | Outcome 7: Comprehensive rural development and land reform | 227 ¹ | 73 | – |
| Number of skills development opportunities provided in rural development initiatives per year | Rural Development | | 7 465 ¹ | 3 925 | – |
| Number of Infrastructure projects completed per year ¹ | Rural Development | | 122 ¹ | 81 | – |
| Number of land claims finalised per year | Restitution | | 637 ¹ | 149 | – |
| Number of hectares acquired per year | Rural Development | | 94 040 ¹ | 43 075 | – |

1. Target and/or indicator changed to align with the department's 2019/20 annual performance plan, which was finalised after the 2019 ENE had been published.

Mid-year progress

During the first half of 2019/20, 149 land claims were finalised against the annual target of 637. This underachievement was due to untraceable or missing beneficiaries, which resulted in claims not being finalised, including complications arising from deceased claimants. Over the same period, the department acquired 43 075 hectares against the annual target of 94 040 hectares. This underachievement was due to greater focus being placed on ensuring proper provision of post-settlement support rather than acquiring land.

Adjusted Estimates

| Programme | 2019/20 | | | | | | | Adjusted appropriation |
|---|-------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| R thousand | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Administration | 1 889 100 | – | 42 492 | – | (50 524) | – | (8 032) | 1 881 068 |
| National Geomatics Management Services | 712 800 | – | 42 300 | – | (41 218) | – | 1 082 | 713 882 |
| Rural Development | 1 821 141 | – | (93 878) | – | (10 730) | – | (104 608) | 1 716 533 |
| Restitution | 3 608 193 | – | – | – | (14 822) | – | (14 822) | 3 593 371 |
| Land Reform | 2 914 974 | – | 9 086 | – | – | – | 9 086 | 2 924 060 |
| Total | 10 946 208 | – | – | – | (117 294) | – | (117 294) | 10 828 914 |
| Economic classification | | | | | | | | |
| Current payments | 4 760 697 | – | 258 056 | – | (117 294) | – | 140 762 | 4 901 459 |
| Compensation of employees | 2 501 042 | – | – | – | (74 212) | – | (74 212) | 2 426 830 |
| Goods and services | 2 259 655 | – | 257 904 | – | (43 082) | – | 214 822 | 2 474 477 |
| Interest and rent on land | – | – | 152 | – | – | – | 152 | 152 |
| Transfers and subsidies | 5 522 669 | – | (223 878) | – | – | – | (223 878) | 5 298 791 |
| Provinces and municipalities | 78 018 | – | 105 091 | – | – | – | 105 091 | 183 109 |
| Departmental agencies and accounts | 1 573 671 | – | (115) | – | – | – | (115) | 1 573 556 |
| Foreign governments and international organisations | 1 847 | – | 724 | – | – | – | 724 | 2 571 |
| Public corporations and private enterprises | 1 | – | – | – | – | – | – | 1 |
| Non-profit institutions | 3 902 | – | – | – | – | – | – | 3 902 |
| Households | 3 865 230 | – | (329 578) | – | – | – | (329 578) | 3 535 652 |
| Payments for capital assets | 662 842 | – | (34 178) | – | – | – | (34 178) | 628 664 |
| Buildings and other fixed structures | 238 230 | – | 332 380 | – | – | – | 332 380 | 570 610 |
| Machinery and equipment | 424 612 | – | (369 148) | – | – | – | (369 148) | 55 464 |
| Heritage assets | – | – | 2 154 | – | – | – | 2 154 | 2 154 |
| Land and subsoil assets | – | – | 436 | – | – | – | 436 | 436 |
| Total | 10 946 208 | – | – | – | (117 294) | – | (117 294) | 10 828 914 |

Programme 1: Administration

| Subprogramme | 2019/20 | | | | | | | Adjusted appropriation |
|--------------------------------|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| R thousand | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Ministry | 46 447 | – | 3 565 | – | – | – | 3 565 | 50 012 |
| Management | 215 609 | – | 43 713 | – | – | – | 43 713 | 259 322 |
| Internal Audit | 48 630 | – | 2 091 | – | – | – | 2 091 | 50 721 |
| Corporate Services | 423 794 | – | 32 844 | – | – | – | 32 844 | 456 638 |
| Financial Services | 205 717 | – | 7 972 | – | – | – | 7 972 | 213 689 |
| Provincial Coordination | 435 660 | – | 9 225 | – | (7 442) | – | 1 783 | 437 443 |
| Office Accommodation | 513 243 | – | (56 918) | – | (43 082) | – | (100 000) | 413 243 |
| Total | 1 889 100 | – | 42 492 | – | (50 524) | – | (8 032) | 1 881 068 |
| Economic classification | | | | | | | | |
| Current payments | 1 640 443 | – | 131 060 | – | (50 524) | – | 80 536 | 1 720 979 |
| Compensation of employees | 864 899 | – | (15 208) | – | (7 442) | – | (22 650) | 842 249 |
| Goods and services | 775 544 | – | 146 228 | – | (43 082) | – | 103 146 | 878 690 |
| Interest and rent on land | – | – | 40 | – | – | – | 40 | 40 |
| Transfers and subsidies | 196 | – | 982 | – | – | – | 982 | 1 178 |
| Provinces and municipalities | 41 | – | – | – | – | – | – | 41 |
| Households | 155 | – | 982 | – | – | – | 982 | 1 137 |

Programme 1: Administration (continued)

| Economic classification | | 2019/20 | | | | | | |
|--------------------------------------|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Payments for capital assets | 248 461 | – | (89 550) | – | – | – | (89 550) | 158 911 |
| Buildings and other fixed structures | 238 230 | – | (100 000) | – | – | – | (100 000) | 138 230 |
| Machinery and equipment | 10 231 | – | 10 450 | – | – | – | 10 450 | 20 681 |
| Total | 1 889 100 | – | 42 492 | – | (50 524) | – | (8 032) | 1 881 068 |

Programme 2: National Geomatics Management Services

| Subprogramme | | 2019/20 | | | | | | |
|---|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| National Geomatics Management Services | 512 803 | – | 42 415 | – | (30 505) | – | 11 910 | 524 713 |
| Spatial Planning and Land Use Management | 191 987 | – | – | – | (10 713) | – | (10 713) | 181 274 |
| Registration of Deeds Trading Account | 1 | – | – | – | – | – | – | 1 |
| South African Council for Planners | 3 902 | – | – | – | – | – | – | 3 902 |
| South African Geomatics Council | 4 107 | – | (115) | – | – | – | (115) | 3 992 |
| Total | 712 800 | – | 42 300 | – | (41 218) | – | 1 082 | 713 882 |
| Economic classification | | | | | | | | |
| Current payments | 669 758 | – | 40 550 | – | (41 218) | – | (668) | 669 090 |
| Compensation of employees | 520 132 | – | – | – | (41 218) | – | (41 218) | 478 914 |
| Goods and services | 149 626 | – | 40 550 | – | – | – | 40 550 | 190 176 |
| Transfers and subsidies | 38 646 | – | 65 | – | – | – | 65 | 38 711 |
| Provinces and municipalities | 14 | – | – | – | – | – | – | 14 |
| Departmental agencies and accounts | 4 108 | – | (115) | – | – | – | (115) | 3 993 |
| Foreign governments and international organisations | 1 847 | – | 724 | – | – | – | 724 | 2 571 |
| Non-profit institutions | 3 902 | – | – | – | – | – | – | 3 902 |
| Households | 28 775 | – | (544) | – | – | – | (544) | 28 231 |
| Payments for capital assets | 4 396 | – | 1 685 | – | – | – | 1 685 | 6 081 |
| Machinery and equipment | 4 396 | – | 1 685 | – | – | – | 1 685 | 6 081 |
| Total | 712 800 | – | 42 300 | – | (41 218) | – | 1 082 | 713 882 |

Programme 3: Rural Development

| Subprogramme | | 2019/20 | | | | | | |
|---|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Rural Infrastructure Development | 874 988 | – | (100 000) | – | (10 730) | – | (110 730) | 764 258 |
| Rural Enterprise and Industrial Development | 534 523 | – | 3 164 | – | – | – | 3 164 | 537 687 |
| National Rural Youth Services Corps | 411 630 | – | 2 958 | – | – | – | 2 958 | 414 588 |
| Total | 1 821 141 | – | (93 878) | – | (10 730) | – | (104 608) | 1 716 533 |
| Economic classification | | | | | | | | |
| Current payments | 1 104 722 | – | 93 891 | – | (10 730) | – | 83 161 | 1 187 883 |
| Compensation of employees | 319 405 | – | 6 122 | – | (10 730) | – | (4 608) | 314 797 |
| Goods and services | 785 317 | – | 87 657 | – | – | – | 87 657 | 872 974 |
| Interest and rent on land | – | – | 112 | – | – | – | 112 | 112 |
| Transfers and subsidies | 312 599 | – | (225 012) | – | – | – | (225 012) | 87 587 |
| Households | 312 599 | – | (225 012) | – | – | – | (225 012) | 87 587 |

Programme 3: Rural Development (continued)

| Economic classification | | 2019/20 | | | | | | |
|--------------------------------------|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Payments for capital assets | 403 820 | – | 37 243 | – | – | – | 37 243 | 441 063 |
| Buildings and other fixed structures | – | – | 432 380 | – | – | – | 432 380 | 432 380 |
| Machinery and equipment | 403 820 | – | (397 291) | – | – | – | (397 291) | 6 529 |
| Heritage assets | – | – | 2 154 | – | – | – | 2 154 | 2 154 |
| Total | 1 821 141 | – | (93 878) | – | (10 730) | – | (104 608) | 1 716 533 |

Programme 4: Restitution

| Subprogramme | | 2019/20 | | | | | | |
|------------------------------------|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Restitution National Office | 185 213 | – | – | – | (4 126) | – | (4 126) | 181 087 |
| Restitution Regional Offices | 503 268 | – | – | – | (10 696) | – | (10 696) | 492 572 |
| Restitution Grants | 2 919 712 | – | – | – | – | – | – | 2 919 712 |
| Total | 3 608 193 | – | – | – | (14 822) | – | (14 822) | 3 593 371 |
| Economic classification | | | | | | | | |
| Current payments | 679 385 | – | (8 832) | – | (14 822) | – | (23 654) | 655 731 |
| Compensation of employees | 402 634 | – | – | – | (14 822) | – | (14 822) | 387 812 |
| Goods and services | 276 751 | – | (8 832) | – | – | – | (8 832) | 267 919 |
| Transfers and subsidies | 2 926 413 | – | 54 | – | – | – | 54 | 2 926 467 |
| Provinces and municipalities | 6 360 | – | 30 | – | – | – | 30 | 6 390 |
| Households | 2 920 053 | – | 24 | – | – | – | 24 | 2 920 077 |
| Payments for capital assets | 2 395 | – | 8 778 | – | – | – | 8 778 | 11 173 |
| Machinery and equipment | 2 395 | – | 8 342 | – | – | – | 8 342 | 10 737 |
| Land and subsoil assets | – | – | 436 | – | – | – | 436 | 436 |
| Total | 3 608 193 | – | – | – | (14 822) | – | (14 822) | 3 593 371 |

Programme 5: Land Reform

| Subprogramme | | 2019/20 | | | | | | |
|---|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Land Redistribution and Development | 298 228 | – | (23 071) | – | – | – | (23 071) | 275 157 |
| Land Tenure and Administration | 443 627 | – | 137 228 | – | – | – | 137 228 | 580 855 |
| Land Reform Grants | 603 556 | – | (105 071) | – | – | – | (105 071) | 498 485 |
| KwaZulu-Natal Ingonyama Trust Board | 21 489 | – | – | – | – | – | – | 21 489 |
| Agricultural Land Holding Account | 1 405 947 | – | – | – | – | – | – | 1 405 947 |
| Office of the Valuer-General | 142 127 | – | – | – | – | – | – | 142 127 |
| Total | 2 914 974 | – | 9 086 | – | – | – | 9 086 | 2 924 060 |
| Economic classification | | | | | | | | |
| Current payments | 666 389 | – | 1 387 | – | – | – | 1 387 | 667 776 |
| Compensation of employees | 393 972 | – | 9 086 | – | – | – | 9 086 | 403 058 |
| Goods and services | 272 417 | – | (7 699) | – | – | – | (7 699) | 264 718 |
| Transfers and subsidies | 2 244 815 | – | 33 | – | – | – | 33 | 2 244 848 |
| Provinces and municipalities | 71 603 | – | 105 061 | – | – | – | 105 061 | 176 664 |
| Departmental agencies and accounts | 1 569 563 | – | – | – | – | – | – | 1 569 563 |
| Public corporations and private enterprises | 1 | – | – | – | – | – | – | 1 |
| Households | 603 648 | – | (105 028) | – | – | – | (105 028) | 498 620 |
| Payments for capital assets | 3 770 | – | 7 666 | – | – | – | 7 666 | 11 436 |
| Machinery and equipment | 3 770 | – | 7 666 | – | – | – | 7 666 | 11 436 |
| Total | 2 914 974 | – | 9 086 | – | – | – | 9 086 | 2 924 060 |

Details of adjustments to the 2019 Estimates of National Expenditure

Virements and shifts within the vote

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 | | (124 311) | Programme 3 | | 6 122 |
| Compensation of employees | Vacant posts | (6 122) | Compensation of employees | National rural youth services corps, and rural enterprise and industrial development | 6 122 |
| | Vacant posts | (9 086) | Programme 5 | | 9 086 |
| | | | Compensation of employees | Land tenure and administration | 9 086 |
| | | | Programme 1 | | 66 803 |
| Goods and services | Administrative fees, operating payments, rental and hiring, and travel and subsistence | (982) | Households | Leave gratuities | 982 |
| | Agency and support/outsourced services, communications, contractors, fleet services, property payments, training, and travel and subsistence | (8 081) | Machinery and equipment | Computers, office furniture and equipment, ICT equipment, finance leases | 8 081 |
| | Administrative fees | (40) | Interest and rent on land | Interest charges | 40 |
| Buildings and other fixed structures | Delays in issuing indemnities for public-private partnership project ¹ | (57 700) | Goods and services | Computer services, consultants, fleet services, operating leases, operating payments, property payments, travel and subsistence, and venues and facilities | 57 700 |
| | Delays in issuing indemnities for public-private partnership project ¹ | (42 300) | Programme 2 | | 42 300 |
| | | | Goods and services | Computer services | 42 300 |
| Shifts within the programme as a percentage of the programme budget | | 3.5% | | | |
| Virements to other programmes as a percentage of the programme budget | | 3.0% | | | |
| Programme 2 | | (2 474) | Programme 2 | | 2 474 |
| Goods and services | Advertising | (65) | Households | Leave gratuities | 65 |
| | Computer services and operating leases | (1 685) | Machinery and equipment | Computers, finance leases, office equipment and office furniture | 1 685 |
| Households | Bursaries | (609) | Foreign governments and international organisations | Subscription fees | 609 |
| Departmental agencies and accounts | Transfer to South African Geomatics Council | (115) | Foreign governments and international organisations | Subscription fees | 115 |
| Shifts within the programme as a percentage of the programme budget | | 0.3% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |

2019 Adjusted Estimates of National Expenditure

| From: | | | To: | | |
|--|---|-------------|--------------------------------------|---|------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 3 | | | Programme 1 | | |
| (843 974) | | | 100 000 | | |
| Goods and services | Contractors | (97 631) | Goods and services | Computer services, consultants, fleet services, legal services, minor assets, operating leases, operating payments, property payments, security services, travel and subsistence, and venues and facilities | 97 631 |
| | Contractors | (2 369) | Machinery and equipment | Finance leases and ICT equipment | 2 369 |
| | Administrative fees | (43) | Programme 3 | | |
| | Agency and support/outsourced services | (634) | Households | Leave gratuities | 43 |
| | Communication and operating leases | (112) | Machinery and equipment | Computers and office furniture | 634 |
| | Reclassification of transfers and subsidies | (2 154) | Interest and rent on land | Interest charges | 112 |
| | Reclassification of transfers and subsidies | (118 051) | Heritage assets | Reclassification of transfers and subsidies | 2 154 |
| Households | Reclassification of transfers and subsidies | (225 055) | Buildings and other fixed structures | Reclassification of transfers and subsidies | 118 051 |
| Machinery and equipment | Reclassification of other machinery and equipment to inventory: other supplies ¹ | (83 596) | Goods and services | Reclassification of transfers and subsidies, training, and travel and subsistence | 225 055 |
| Machinery and equipment | Reclassification of payments for capital assets ¹ | (314 329) | Goods and services | Reclassification of other machinery and equipment to inventory: other supplies ¹ | 83 596 |
| | | | Buildings and other fixed structures | Reclassification of payments for capital assets ¹ | 314 329 |
| Shifts within the programme as a percentage of the programme budget | | 40.9% | | | |
| Virements to other programmes as a percentage of the programme budget | | 5.5% | | | |
| Programme 4 | | | Programme 4 | | |
| (8 832) | | | 8 832 | | |
| Goods and services | Administrative fees, rental and hiring | (24) | Households | Leave gratuities | 24 |
| | Consultants | (8 342) | Machinery and equipment | Computers, finance leases and office furniture | 8 342 |
| | Minor assets | (30) | Provinces and municipalities | Rates and taxes | 30 |
| | Property payments | (436) | Land and subsoil assets | Capital assets for restitution regional offices | 436 |
| Shifts within the programme as a percentage of the programme budget | | 0.2% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |

| From: | | | To: | | |
|---|---------------------------------|--------------------|--------------------------------------|---|------------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 5 | | (112 780) | Programme 5 | | 112 780 |
| Goods and services | Catering | (33) | Households | Leave gratuities | 33 |
| | Audit costs | (7 666) | Machinery and equipment | Finance leases, computers, and office equipment and furniture | 7 666 |
| Households | Land reform grants ¹ | (105 071) | Provinces and municipalities | Rates and taxes ¹ | 105 071 |
| Provinces and municipalities | Rates and taxes | (10) | Households | Leave gratuities | 10 |
| Shifts within the programme as a percentage of the programme budget | | 3.9% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Total | | (1 092 371) | | | 1 092 371 |

1. National Treasury approval has been obtained.

Declared unspent funds – R117.294 million

Programme 1: Administration

R43.082 million in unspent funds has been declared on public-private partnerships under office accommodation. R7.442 million in unspent funds has been declared on compensation of employees due to vacancies since the beginning of 2019/20.

Programme 2: National Geomatics Management Services

R41.218 million in unspent funds has been declared on compensation of employees due to vacancies since the beginning of 2019/20.

Programme 3: Rural Development

R10.730 million in unspent funds has been declared on compensation of employees due to vacancies since the beginning of 2019/20.

Programme 4: Restitution

R14.822 million in unspent funds has been declared on compensation of employees due to vacancies since the beginning of 2019/20.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

| Programme | 2018/19 | | | | | 2019/20 | | | |
|--|------------------------|----------------------|-----------------|----------------------|------------------------|-----------------------------------|--------------------|----------------------|-------------|
| | Adjusted appropriation | Outcome | | | Adjusted appropriation | Adjusted appropriation/ Total (%) | Actual expenditure | | |
| | | Apr 18 - Sep 18 % of | Apr 18 - Mar 19 | Apr 18 - Mar 19 % of | | | Apr 19 - Sep 19 | Apr 19 - Sep 19 % of | |
| R thousand | | | | | | | | | |
| Administration | 1 911 429 | 928 553 | 48.6 | 1 842 589 | 96.4 | 1 881 068 | 17.4 | 776 420 | 41.3 |
| National Geomatics Management Services | 642 306 | 303 686 | 47.3 | 626 906 | 97.6 | 713 882 | 6.6 | 326 419 | 45.7 |
| Rural Development | 1 998 724 | 642 497 | 32.1 | 1 980 700 | 99.1 | 1 716 533 | 15.9 | 609 833 | 35.5 |
| Restitution | 3 264 264 | 1 151 301 | 35.3 | 3 256 042 | 99.7 | 3 593 371 | 33.2 | 1 488 807 | 41.4 |
| Land Reform | 2 608 520 | 1 156 681 | 44.3 | 2 574 863 | 98.7 | 2 924 060 | 27.0 | 1 182 201 | 40.4 |
| Total | 10 425 243 | 4 182 718 | 40.1 | 10 281 100 | 98.6 | 10 828 914 | 100.0 | 4 383 681 | 40.5 |

2019 Adjusted Estimates of National Expenditure

| Economic classification | 2018/19 | | | | | | 2019/20 | | | |
|---|------------------------|------------------|---|-------------------|---|-----------------------------------|-----------------------------------|------------------|---|--|
| | Outcome | | | | | | Actual expenditure | | | |
| | Adjusted appropriation | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted appropriation | Apr 18 - Mar 19 | Apr 18 - Mar 19 % of adjusted appropriation | Adjusted appropriation/ Total (%) | Adjusted appropriation/ Total (%) | Apr 19 - Sep 19 | Apr 19 - Sep 19 % of adjusted appropriation | |
| R thousand | | | | | | | | | | |
| Current payments | 3 872 042 | 1 804 890 | 46.6 | 3 781 107 | 97.7 | 4 901 459 | 45.3 | 2 086 120 | 42.6 | |
| Compensation of employees | 2 325 590 | 1 088 545 | 46.8 | 2 239 196 | 96.3 | 2 426 830 | 22.4 | 1 189 363 | 49.0 | |
| Goods and services | 1 545 530 | 715 609 | 46.3 | 1 540 990 | 99.7 | 2 474 477 | 22.9 | 896 675 | 36.2 | |
| Interest and rent on land | 922 | 736 | 79.8 | 921 | 99.9 | 152 | 0.0 | 82 | 53.9 | |
| Transfers and subsidies | 6 242 176 | 2 181 878 | 35.0 | 5 736 981 | 91.9 | 5 298 791 | 48.9 | 2 077 828 | 39.2 | |
| Provinces and municipalities | 225 386 | 44 689 | 19.8 | 225 351 | 100.0 | 183 109 | 1.7 | 63 738 | 34.8 | |
| Departmental agencies and accounts | 1 491 836 | 707 609 | 47.4 | 1 491 833 | 100.0 | 1 573 556 | 14.5 | 724 466 | 46.0 | |
| Foreign governments and international organisations | 2 169 | 2 168 | 100.0 | 2 168 | 100.0 | 2 571 | 0.0 | 2 571 | 100.0 | |
| Public corporations and private enterprises | 15 | 14 | 93.3 | 14 | 93.3 | 1 | 0.0 | – | – | |
| Transfers and subsidies | 6 242 176 | 2 181 878 | 35.0 | 5 736 981 | 91.9 | 5 298 791 | 48.9 | 2 077 828 | 39.2 | |
| Non-profit institutions | 3 695 | 1 848 | 50.0 | 3 695 | 100.0 | 3 902 | 0.0 | 1 951 | 50.0 | |
| Households | 4 519 075 | 1 425 550 | 31.5 | 4 013 920 | 88.8 | 3 535 652 | 32.7 | 1 285 102 | 36.3 | |
| Payments for capital assets | 311 025 | 195 465 | 62.8 | 760 352 | 244.5 | 628 664 | 5.8 | 219 679 | 34.9 | |
| Buildings and other fixed structures | 237 838 | 153 168 | 64.4 | 679 014 | 285.5 | 570 610 | 5.3 | 193 303 | 33.9 | |
| Machinery and equipment | 47 928 | 20 656 | 43.1 | 56 080 | 117.0 | 55 464 | 0.5 | 18 877 | 34.0 | |
| Heritage assets | – | – | – | – | – | 2 154 | 0.0 | 6 912 | 320.9 | |
| Land and subsoil assets | 25 259 | 21 641 | 85.7 | 25 258 | 100.0 | 436 | 0.0 | 587 | 134.7 | |
| Payments for financial assets | – | 485 | – | 2 660 | – | – | – | 53 | – | |
| Total | 10 425 243 | 4 182 718 | 40.1 | 10 281 100 | 98.6 | 10 828 914 | 100.0 | 4 383 681 | 40.5 | |

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R10.3 billion, 98.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R4.2 billion, 40.1 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R4.4 billion, 40.5 per cent of the adjusted appropriation of R10.8 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R201 million, 4.8 per cent. This was mainly due to payments for accruals on land claims settlements that were carried over from 2018/19.

Departmental receipts

| Economic classification | 2018/19 | | | | | 2019/20 | | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
| | Outcome | | | | | Actual receipts | | | | |
| | Adjusted estimate | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted estimate | Apr 18 - Mar 19 | Apr 18 - Mar 19 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 19 - Sep 19 | Apr 19 - Sep 19 % of adjusted estimate |
| R thousand | | | | | | | | | | |
| Departmental receipts | 86 594 | 38 366 | 44.3 | 114 509 | 132.2 | 83 478 | 119 254 | 100.0 | 66 480 | 55.7 |
| Sales of goods and services produced by department | 23 132 | 11 546 | 49.9 | 25 595 | 110.6 | 25 304 | 26 699 | 22.4 | 15 050 | 56.4 |
| Sales of scrap, waste, arms and other used current goods | 2 | 1 | 50.0 | 3 | 150.0 | 3 | 5 | 0.0 | 3 | 60.0 |
| Interest, dividends and rent on land | 37 122 | 18 561 | 50.0 | 40 454 | 109.0 | 29 938 | 29 200 | 24.5 | 14 943 | 51.2 |
| Sales of capital assets | 400 | 200 | 50.0 | 271 | 67.8 | 980 | 1 620 | 1.4 | 1 483 | 91.5 |
| Transactions in financial assets and liabilities | 25 938 | 8 058 | 31.1 | 48 186 | 185.8 | 27 253 | 61 730 | 51.8 | 35 001 | 56.7 |
| Total | 86 594 | 38 366 | 44.3 | 114 509 | 132.2 | 83 478 | 119 254 | 100.0 | 66 480 | 55.7 |

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R38.4 million, 44.3 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R66.5 million, 55.7 per cent of the adjusted estimate of R119.3 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R28.1 million, 73.3 per cent, mainly due to increased revenue from restitution management fees.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

| R thousand | Appropriation | 2019/20 Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
|--|---------------|--------------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Administration | | | | | | | | |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| Current | 155 | – | 982 | – | – | – | 982 | 1 137 |
| Employee social benefits | 155 | – | 982 | – | – | – | 982 | 1 137 |
| National Geomatics | | | | | | | | |
| Management | | | | | | | | |
| Services | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | |
| Current | 4 107 | – | (115) | – | – | – | (115) | 3 992 |
| South African Geomatics Council | 4 107 | – | (115) | – | – | – | (115) | 3 992 |
| Foreign governments and international organisations | | | | | | | | |
| Current | 1 847 | – | 724 | – | – | – | 724 | 2 571 |
| Regional centre for mapping of resources for development | 1 847 | – | 724 | – | – | – | 724 | 2 571 |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| Current | 449 | – | 1 318 | – | – | – | 1 318 | 1 767 |
| Employee social benefits | 449 | – | 1 318 | – | – | – | 1 318 | 1 767 |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | 28 326 | – | (1 862) | – | – | – | (1 862) | 26 464 |
| Bursaries for non-employees | 28 326 | – | (1 862) | – | – | – | (1 862) | 26 464 |
| Rural Development | | | | | | | | |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| Current | – | – | 43 | – | – | – | 43 | 43 |
| Employee social benefits | – | – | 43 | – | – | – | 43 | 43 |

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

| R thousand | 2019/20 | | | | | | | Adjusted appropriation |
|---|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | 312 598 | – | (225 055) | – | – | – | (225 055) | 87 543 |
| National Rural Youth Service Corps | 312 597 | – | (225 054) | – | – | – | (225 054) | 87 543 |
| Rural Enterprise and Industrial Development | 1 | – | (1) | – | – | – | (1) | – |
| Restitution | | | | | | | | |
| Provinces and municipalities | | | | | | | | |
| Municipalities | | | | | | | | |
| Municipal bank accounts | | | | | | | | |
| Current | 6 108 | – | 30 | – | – | – | 30 | 6 138 |
| Municipal rates and taxes | 6 108 | – | 30 | – | – | – | 30 | 6 138 |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| Current | 341 | – | 24 | – | – | – | 24 | 365 |
| Employee social benefits | 341 | – | 24 | – | – | – | 24 | 365 |
| Land Reform | | | | | | | | |
| Provinces and municipalities | | | | | | | | |
| Municipalities | | | | | | | | |
| Municipal bank accounts | | | | | | | | |
| Current | 71 603 | – | 105 061 | – | – | – | 105 061 | 176 664 |
| Rates and taxes | 71 603 | – | 105 061 | – | – | – | 105 061 | 176 664 |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| Current | 92 | – | 43 | – | – | – | 43 | 135 |
| Employee social benefits | 92 | – | 43 | – | – | – | 43 | 135 |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Capital | 298 056 | – | (105 071) | – | – | – | (105 071) | 192 985 |
| Land reform grants: Land tenure payments | 298 056 | – | (105 071) | – | – | – | (105 071) | 192 985 |