

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 33: Rural Development and Land Reform



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Rural Development and Land Reform

**National Treasury
Republic of South Africa**



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Vote 33

Rural Development and Land Reform

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	940.7	916.9	15.2	8.6	893.0	947.4
Geospatial and Cadastral Services	508.5	482.8	18.0	7.7	542.5	580.0
Rural Development	1 227.4	867.1	360.3	–	1 278.7	1 328.2
Restitution	3 388.0	361.4	3 026.7	–	3 717.3	3 888.9
Land Reform	3 395.1	423.9	2 971.2	–	3 473.8	3 530.1
Total expenditure estimates	9 459.7	3 052.1	6 391.4	16.3	9 905.3	10 274.5
Executive authority	Minister of Rural Development and Land Reform					
Accounting officer	Director General of Rural Development and Land Reform					
Website address	www.ruraldevelopment.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

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.

Mandate

The Department of Rural Development and Land Reform executes its legislative mandate around the following legislation:

- the Restitution of Land Rights Act (1994) provides for the restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913. The act established a Commission on Restitution of Land Rights and a Land Claims Court. The minister is authorised to purchase, acquire and expropriate land or rights in land for the purpose of restitution awards
- the Provision of Land and Assistance Act (1993) provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform purposes
- the Communal Property Associations Act (1996) enables communities to form juristic persons, to be known as communal property associations, in order to acquire, hold and manage property on a basis agreed to by members of a community in terms of a written constitution
- the Transformation of Certain Rural Areas Act (1998) provides for the transfer of certain land to municipalities and certain other legal entities, as well as for the removal of restrictions on the alienation of land
- the Physical Planning Act (1991) promotes the orderly physical development of South Africa, and for that purpose, makes provisions for the division of the country into regions, and for the preparation of national development plans, regional development plans, regional structure plans and urban structure plans

- the Deeds Registries Act (1997) provides for the administration of the land registration system and the registration of land rights.

In addition to overseeing land restitution, the department is also mandated to initiate, facilitate, coordinate, catalyse and implement an integrated rural development programme, which is linked to the need to create vibrant, equitable and sustainable rural communities (outcome 7).

Strategic goals

The department's strategic goals over the medium term are to:

- foster effective land reform and land restitution programmes
- implement sustainable agrarian reform through increased access to and productive use of land
- ensure spatial equity through effective land planning and administration
- reform the policy, legislative and institutional environment
- improve food production and access to affordable and diverse food
- improve rural services to support sustainable rural livelihoods
- improve access to sustainable employment and skills development
- improve institutional arrangements for effective cooperative governance, stakeholder participation and service excellence.

Programme purposes

Programme 1: Administration

Purpose: Provide strategic and logistical support in the form of executive services, corporate services, and the acquisition of vehicles for departmental use. Oversee departmental capital works. Provide bursaries to non-employees.

Programme 2: Geospatial and Cadastral Services

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

Programme 3: Rural Development

Purpose: Initiate, facilitate, coordinate and act as a catalyst for the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.

Programme 4: Restitution

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

Programme 5: Land Reform

Purpose: Initiate sustainable land reform programmes in South Africa.

Selected performance indicators

Table 33.1 Rural Development and Land Reform

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of spatial plans formulated per year ¹	Geospatial and Cadastral Services	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	- ¹	25	25	25	37	50	60
Number of households producing their own food per year ¹	Rural Development		- ¹	- ¹	3 488	3 265	2 200	2 400	2 500

Table 33.1 Rural Development and Land Reform (continued)

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of households with basic services infrastructure per year ¹	Rural Development	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	- ¹	- ¹	- ¹	20 000	7 278	7 278	7 278
Number of new participants in the national rural youth services corps per year ¹	Rural Development		- ¹	7 401	5 300	5 000	4 600	5 000	5 000
Number of land claims settled per year	Restitution		131	120	416	260	230	106	338
Number of hectares acquired per year	Land Reform		239 990ha	322 844ha	392 850ha	82 378ha	311 917ha	310 853ha	331 249ha
Number of new farms recapitalised per year ¹	Land Reform		- ¹	411	257	300	344	368	341
Number of projects implemented through the animal and veld management programme completed per year ¹	Land Reform and Rural Development		- ¹	- ¹	- ¹	- ¹	182	241	436

1. No data available for certain years as the indicators are new.

The national development plan

The national development plan proposes that an additional one million jobs be created in agriculture and related industries by 2030. To overcome rural poverty, agricultural development needs to introduce a land reform and livelihood strategy to ensure rural community development.

The department contributes to the proposed rural development strategy in the plan by facilitating the provision of basic services infrastructure and delivery to rural households, and assisting them with livelihood projects to promote community economic development. The department plans to work with the private sector to support the government build programme as enabling partners.

Agriculture is the primary economic activity in rural areas. The land reform and rural development programmes are committed to acquiring and allocating land for agricultural projects. To ensure that these projects are productive, agricultural support will be provided through recapitalisation, mentoring and development programmes, as well as the animal and veld management programme.

The department is committed to supporting rural enterprises in various forms, such as the training of entrepreneurs. It will also ensure that infrastructural projects engage labour from the affected communities.

Expenditure estimates

Table 33.2 Rural Development and Land Reform

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Administration	574.8	686.6	934.4	1 091.3	1 091.3	23.8%	11.0%	940.7	893.0	947.4	-4.6%	10.0%
Geospatial and Cadastral Services	311.0	371.7	583.0	595.9	595.9	24.2%	6.2%	508.5	542.5	580.0	-0.9%	5.8%
Rural Development	76.8	360.5	786.3	1 041.2	1 041.2	138.4%	7.6%	1 227.4	1 278.7	1 328.2	8.5%	12.6%
Restitution	2 331.6	3 766.8	2 376.3	2 961.5	2 961.5	8.3%	38.2%	3 388.0	3 717.3	3 888.9	9.5%	36.1%
Land Reform	2 569.6	1 937.2	3 317.8	3 284.2	3 284.2	8.5%	37.1%	3 395.1	3 473.8	3 530.1	2.4%	35.4%
Total	5 863.8	7 122.9	7 997.7	8 974.1	8 974.1	15.2%	100.0%	9 459.7	9 905.3	10 274.5	4.6%	100.0%
Change to 2012 Budget estimate				96.5	96.5			141.8	45.6	(38.7)		

Table 33.2 Rural Development and Land Reform (continued)

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Current payments	1 533.0	2 136.8	2 714.8	3 516.5	3 516.5	31.9%	33.0%	3 052.1	3 093.0	3 252.7	-2.6%	33.4%
Compensation of employees	760.9	946.7	1 094.3	1 483.9	1 483.9	24.9%	14.3%	1 676.9	1 761.0	1 866.7	8.0%	17.6%
Goods and services	772.1	1 122.9	1 613.8	2 032.6	2 032.6	38.1%	18.5%	1 375.2	1 332.0	1 386.0	-12.0%	15.9%
of which:												
Administration fees	16.8	13.3	19.1	26.9	26.9	17.0%	0.3%	33.6	39.1	40.7	14.8%	0.4%
Advertising	25.5	46.1	40.5	38.3	38.3	14.4%	0.5%	14.6	15.8	16.4	-24.7%	0.2%
Assets less than the capitalisation threshold	7.0	17.5	10.0	41.3	41.3	80.4%	0.3%	35.5	33.0	34.7	-5.6%	0.4%
Audit cost: External	12.3	12.4	13.6	14.3	14.3	5.0%	0.2%	17.2	19.4	20.3	12.5%	0.2%
Bursaries: Employees	1.8	2.4	2.5	1.6	1.6	-4.4%	0.0%	3.1	3.1	3.2	27.3%	0.0%
Catering: Departmental activities	4.0	8.0	12.8	11.6	11.6	43.3%	0.1%	3.4	3.8	4.0	-30.0%	0.1%
Communication	30.5	41.1	40.3	45.4	45.4	14.2%	0.5%	32.2	34.2	37.1	-6.5%	0.4%
Computer services	89.0	96.0	103.5	66.6	66.6	-9.2%	1.2%	46.0	44.6	44.0	-12.9%	0.5%
Consultants and professional services: Business and advisory services	142.8	158.4	152.0	438.6	438.6	45.4%	3.0%	309.7	299.2	316.3	-10.3%	3.5%
Consultants and professional services: Infrastructure and planning	11.1	37.1	70.8	27.0	27.0	34.6%	0.5%	27.1	25.3	26.5	-0.5%	0.3%
Consultants and professional services: Legal costs	34.1	57.6	58.4	23.9	23.9	-11.2%	0.6%	18.4	15.6	13.7	-16.9%	0.2%
Contractors	20.4	81.0	161.5	36.8	36.8	21.7%	1.0%	26.9	30.0	31.7	-4.9%	0.3%
Agency and support / outsourced services	49.2	41.6	56.8	113.4	113.4	32.1%	0.9%	18.8	19.6	20.8	-43.2%	0.4%
Entertainment	0.0	0.0	0.0	1.0	1.0	323.3%	0.0%	1.1	1.3	1.3	10.6%	0.0%
Fleet services (including government motor transport)	-	0.0	-	0.0	0.0	0.0%	0.0%	1.3	1.3	1.4	548.7%	0.0%
Inventory: Food and food supplies	0.7	0.6	0.9	2.0	2.0	44.9%	0.0%	1.7	2.0	2.1	2.0%	0.0%
Inventory: Fuel, oil and gas	0.0	0.1	0.0	0.1	0.1	90.7%	0.0%	0.1	0.1	0.1	-11.5%	0.0%
Inventory: Learner and teacher support material	0.2	0.2	0.2	0.6	0.6	37.6%	0.0%	0.4	0.4	0.4	-7.1%	0.0%
Inventory: Materials and supplies	0.5	1.5	1.1	2.2	2.2	67.9%	0.0%	1.8	2.0	2.0	-2.5%	0.0%
Inventory: Medical supplies	0.0	0.0	0.0	0.1	0.1	77.2%	0.0%	0.2	0.2	0.3	41.1%	0.0%
Inventory: Other consumables	4.2	25.5	4.3	5.9	5.9	12.2%	0.1%	3.8	4.1	3.9	-12.8%	0.0%
Inventory: Stationery and printing	17.2	17.5	19.0	39.2	39.2	31.6%	0.3%	10.8	11.8	13.2	-30.5%	0.2%
Operating leases	122.7	108.5	132.3	90.2	90.2	-9.8%	1.5%	150.4	71.6	75.4	-5.8%	1.0%
Property payments	53.6	51.3	109.2	280.8	280.8	73.6%	1.7%	38.2	41.9	43.7	-46.2%	1.0%
Transport provided: Departmental activity	0.7	1.0	1.6	4.6	4.6	92.0%	0.0%	4.6	5.3	5.5	6.0%	0.1%
Travel and subsistence	107.1	149.7	229.2	228.2	228.2	28.7%	2.4%	76.3	80.0	84.5	-28.2%	1.2%
Training and development	3.7	14.5	25.4	33.7	33.7	108.5%	0.3%	12.4	13.2	14.3	-24.8%	0.2%
Operating payments	9.5	114.0	301.6	422.9	422.9	254.3%	2.8%	477.1	504.1	517.7	7.0%	5.0%
Venues and facilities	7.5	26.0	44.6	32.2	32.2	62.9%	0.4%	8.3	9.7	10.2	-31.8%	0.2%
Rental and hiring	-	-	2.4	3.2	3.2	0.0%	0.0%	0.4	0.5	0.5	-46.3%	0.0%
Interest and rent on land	-	67.2	6.7	-	-	0.2%	0.0%	-	-	-	-	-
Transfers and subsidies	4 240.3	4 167.5	5 104.4	5 420.5	5 420.5	8.5%	63.2%	6 391.4	6 795.5	7 004.4	8.9%	66.3%
Provinces and municipalities	0.1	0.1	23.4	0.1	0.1	12.8%	0.1%	0.1	0.2	0.2	13.3%	0.0%
Departmental agencies and accounts	1 101.8	1 065.5	2 629.8	2 067.3	2 067.3	23.3%	22.9%	2 481.3	2 547.4	2 522.4	6.9%	24.9%
Foreign governments and international organisations	1.2	1.1	1.2	1.5	1.5	7.9%	0.0%	1.4	1.5	1.5	-1.0%	0.0%
Public corporations and private enterprises	-	-	51.4	10.9	10.9	0.2%	0.0%	118.5	125.7	131.4	129.1%	1.0%
Non-profit institutions	2.3	2.4	15.5	2.7	2.7	5.7%	0.1%	2.8	3.0	3.2	5.4%	0.0%
Households	3 135.0	3 098.3	2 383.1	3 337.9	3 337.9	2.1%	39.9%	3 787.2	4 117.9	4 345.8	9.2%	40.4%
Payments for capital assets	35.6	815.7	175.3	37.1	37.1	1.4%	3.6%	16.3	16.8	17.4	-22.4%	0.2%
Machinery and equipment	35.3	43.3	43.3	36.2	36.2	0.8%	0.5%	14.8	15.5	16.0	-23.8%	0.2%
Land and sub-soil assets	-	772.4	132.0	-	-	3.0%	0.0%	-	-	-	-	-
Software and other intangible assets	0.3	-	-	0.9	0.9	47.4%	0.0%	1.4	1.3	1.4	12.7%	0.0%
Payments for financial assets	54.9	2.8	3.2	-	-	-100.0%	0.2%	-	-	-	-	-
Total	5 863.8	7 122.9	7 997.7	8 974.1	8 974.1	15.2%	100.0%	9 459.7	9 905.3	10 274.5	4.6%	100.0%

Personnel information

Table 33.3 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					2012/13 - 2015/16
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Rural Development and Land Reform	3 631	698	4 006	1 094.3	0.3	4 329	1 483.9	0.3	4 545	1 676.9	0.4	4 773	1 761.0	0.4	5 011	1 866.7	0.4	5.0%	100.0%
Salary level																			
1 – 6	808	395	1 068	136.4	0.1	1 206	218.7	0.2	1 266	243.4	0.2	1 330	254.9	0.2	1 396	269.1	0.2	5.0%	27.9%
7 – 10	1 948	220	1 966	459.4	0.2	2 165	628.3	0.3	2 273	710.6	0.3	2 387	749.3	0.3	2 506	791.3	0.3	5.0%	50.0%
11 – 12	563	74	642	267.4	0.4	641	364.7	0.6	673	420.0	0.6	707	439.7	0.6	742	471.4	0.6	5.0%	14.8%
13 – 16	312	9	330	231.1	0.7	317	272.1	0.9	333	302.9	0.9	349	317.1	0.9	367	334.9	0.9	5.0%	7.3%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the comprehensive rural development programme, land reform, and the settlement of restitution claims to ensure vibrant, equitable and sustainable rural communities and food security for all (outcome 7).

Expenditure in the *Administration* and *Geospatial and Cadastral Services* programmes increased significantly between 2009/10 to 2012/13 as result of the implementation of the comprehensive rural development programme. Expenditure on compensation of employees also increased significantly over this period due to the implementation of the occupational specific dispensation for land surveyors. The increases in expenditure in the *Rural Development* programme and on goods and services in this period were a result of the higher number of new participants in the national rural youth services corps and the implementation of various projects, which included: the construction of the Nkosi Dalibhunga Mandela legacy bridge and a 10 km access road, the rollout of the national fencing scheme, and the establishment and registration of cooperatives and rural enterprises to encourage the commercialisation of farms.

The main factors leading to the increase in expenditure expected over the medium term are funds allocated in order to: settle outstanding land restitution claims to speed up the land reform process, make transfers to the agricultural land holding account to recapitalise and develop the increasing number of distressed farms, and acquire additional land to speed up the land reform process. Spending on households in the form of land reform grants is also expected to increase over the medium term due to the implementation of the new animal and veld management programme in 2013/14, which provides additional agricultural support to farms through the *Rural Development* and *Land Reform* programmes.

Expenditure on goods and services is expected to decrease significantly over the medium term as a result of a decrease in the use of consultants and more reliance on internal resources, and the reprioritisation of funds from the *Rural Development* programme to the agricultural land holding account for acquiring additional land to speed up the land reform process.

As part of Cabinet approved budget reductions, reductions of R22 million will be effected over the medium term in expenditure on compensation of employees. It is anticipated that service delivery will not be negatively affected.

The department has a funded establishment of 3 631 posts and 698 posts are filled in addition to this establishment. Expenditure on compensation of employees is expected to increase over the medium term as the department expects to increase personnel capacity by 682, mainly at the provincial level, to fast track service delivery on rural development, land reform and restitution. The ratio of support staff to line function staff is 1:3.

Infrastructure spending

Expenditure on payments for capital assets increased in 2010/11 due to the office accommodation project, which the department, together with other renovations, upgrades and installations, is presently undertaking. Expenditure on payments for capital assets is expected to increase slightly over the medium term from R16.3 million in 2013/14 to R17.4 million in 2015/16 as more projects are implemented over this period.

Departmental receipts

Table 33.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R thousand												
Departmental receipts	44 047	48 802	46 150	59 680	45 430	1.0%	100.0%	40 866	42 058	40 175	-4.0%	100.0%
Sales of goods and services produced by department	16 884	18 420	19 058	18 648	23 836	12.2%	42.4%	19 689	20 753	21 272	-3.7%	50.8%
Sales by market establishments	1 160	1 027	953	937	1 505	9.1%	2.5%	989	1 042	950	-14.2%	2.7%
of which:												
Market establishment: Non-residential building	1 160	977	904	885	1 496	8.8%	2.5%	935	985	900	-15.6%	2.6%
Market establishment: Parking: Covered and open	-	50	49	52	9	-	0.1%	54	57	50	77.1%	0.1%
Administration fees	13 281	14 603	15 168	15 347	19 911	14.5%	34.1%	16 205	17 080	17 421	-4.4%	41.9%
of which:												
Servitude rights	13 281	989	703	383	383	-69.3%	8.3%	404	425	420	3.1%	1.0%
Surveyor inspection fees	-	13 613	14 464	14 963	19 527	-	25.8%	15 800	16 654	17 000	-4.5%	40.9%
Request information: Promotion of Access to Information Act (2000)	-	1	1	1	1	-	-	1	1	1	-	-
Other sales	2 443	2 790	2 937	2 364	2 420	-0.3%	5.7%	2 495	2 631	2 901	6.2%	6.2%
of which:												
Services rendered: Commission on insurance and garnishee	2 443	412	496	443	443	-43.4%	2.1%	467	493	500	4.1%	1.1%
Services rendered: Management fees	-	2	22	33	5	-	-	34	36	1	-41.5%	-
Sales: Tender documents	-	4	151	45	80	-	0.1%	48	50	150	23.3%	0.2%
Sales: Maps	-	2 118	1 883	1 693	1 600	-	3.0%	1 788	1 884	1 880	5.5%	4.2%
Plans sales: Charts/posters	-	254	385	150	292	-	0.5%	158	168	370	8.2%	0.6%
Sales of scrap, waste, arms and other used current goods	90	4	12	13	-	-100.0%	0.1%	13	14	3	-	-
of which:												
Scrap	90	4	8	12	-	-100.0%	0.1%	12	13	2	-	-
Waste paper	-	-	4	1	-	-	-	1	1	1	-	-
Interest, dividends and rent on land	21 830	25 088	15 165	24 072	16 000	-9.8%	42.3%	14 501	15 287	13 000	-6.7%	34.9%
Interest	12 434	19 268	10 867	20 676	10 000	-7.0%	28.5%	10 915	11 507	8 000	-7.2%	24.0%
Rent on land	9 396	5 820	4 298	3 396	6 000	-13.9%	13.8%	3 586	3 780	5 000	-5.9%	10.9%
Sales of capital assets	498	225	1 606	963	963	24.6%	1.8%	963	-	-	-100.0%	1.1%
Transactions in financial assets and liabilities	4 745	5 065	10 309	15 984	4 631	-0.8%	13.4%	5 700	6 004	5 900	8.4%	13.2%
Total	44 047	48 802	46 150	59 680	45 430	1.0%	100.0%	40 866	42 058	40 175	-4.0%	100.0%

Programme 1: Administration

Expenditure estimates

Table 33.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Ministry	17 205	19 405	20 109	24 933	13.2%	2.5%	19 760	21 020	22 830	-2.9%	2.3%
Management	32 799	35 690	62 693	97 489	43.8%	7.0%	65 061	68 529	74 790	-8.5%	7.9%
Internal Audit	28 012	34 419	33 048	49 533	20.9%	4.4%	34 501	36 746	38 475	-8.1%	4.1%
Corporate Services	237 587	299 018	337 286	304 188	8.6%	35.8%	258 575	265 767	275 411	-3.3%	28.5%
Financial Services	74 531	103 383	163 100	248 666	49.4%	17.9%	174 615	186 474	195 778	-7.7%	20.8%
Provincial Coordination	46 366	73 043	164 088	275 590	81.1%	17.0%	246 462	252 366	275 159	-0.1%	27.1%
Office Accommodation	138 349	121 688	154 066	90 875	-13.1%	15.4%	141 678	62 091	64 947	-10.6%	9.3%
Total	574 849	686 646	934 390	1 091 274	23.8%	100.0%	940 652	892 993	947 390	-4.6%	100.0%
Change to 2012 Budget estimate				(5 384)			44 325	48 607	64 162		

Economic classification

	547 325	658 203	890 126	1 056 308	24.5%	95.9%	916 891	867 835	921 312	-4.5%	97.2%
Current payments											
Compensation of employees	175 775	250 026	362 024	455 744	37.4%	37.8%	592 602	615 069	656 213	12.9%	59.9%
Goods and services	371 550	408 177	528 102	600 564	17.4%	58.1%	324 289	252 766	265 099	-23.9%	37.3%
of which:											
Administration fees	11 879	3 035	4 440	10 985	-2.6%	0.9%	5 112	5 198	5 359	-21.3%	0.7%
Advertising	19 376	36 337	34 147	29 736	15.3%	3.6%	4 324	4 303	4 596	-46.3%	1.1%
Assets less than the capitalisation threshold	1 940	6 295	2 631	16 728	105.1%	0.8%	7 342	7 386	8 225	-21.1%	1.0%
Audit cost: External	12 319	12 427	13 583	14 000	4.4%	1.6%	14 316	16 367	17 120	6.9%	1.6%
Bursaries: Employees	1 769	2 423	2 476	1 550	-4.3%	0.3%	2 710	2 656	2 778	21.5%	0.3%
Catering: Departmental activities	1 378	1 123	1 560	3 653	38.4%	0.2%	815	875	904	-37.2%	0.2%
Communication	6 781	12 453	11 261	14 870	29.9%	1.4%	7 379	7 840	9 072	-15.2%	1.0%
Computer services	72 413	81 659	78 921	45 284	-14.5%	8.5%	27 002	25 943	24 509	-18.5%	3.2%
Consultants and professional services:	14 063	13 958	23 131	62 828	64.7%	3.5%	48 154	51 110	55 945	-3.8%	5.6%
Business and advisory services											
Consultants and professional services:	-	-	39	70	-	-	-	-	-	-100.0%	-
Infrastructure and planning											
Consultants and professional services:	5 147	7 048	11 606	1 018	-41.7%	0.8%	758	698	444	-24.2%	0.1%
Legal costs											
Contractors	1 183	6 803	5 231	5 114	62.9%	0.6%	1 835	1 850	1 875	-28.4%	0.3%
Agency and support / outsourced services	32 251	30 949	25 833	42 164	9.3%	4.0%	3 985	3 788	3 968	-54.5%	1.4%
Entertainment	-	1	-	225	-	-	127	117	125	-17.8%	-
Fleet services (including government motor transport)	-	1	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	259	185	249	544	28.1%	-	825	1 001	1 051	24.5%	0.1%
Inventory: Fuel, oil and gas	4	13	15	33	102.1%	-	13	53	19	-16.8%	-
Inventory: Learner and teacher support material	25	43	72	180	93.1%	-	19	50	47	-36.1%	-
Inventory: Materials and supplies	136	145	335	797	80.3%	-	323	352	344	-24.4%	-
Inventory: Medical supplies	1	18	-	-	-100.0%	-	48	56	59	-	-
Inventory: Other consumables	398	656	937	1 218	45.2%	0.1%	905	1 029	637	-19.4%	0.1%
Inventory: Stationery and printing	5 056	6 750	6 170	15 137	44.1%	1.0%	2 935	3 064	3 361	-39.4%	0.6%
Operating leases	116 388	102 073	126 332	83 843	-10.4%	13.0%	133 619	53 540	56 257	-12.5%	8.5%
Property payments	32 245	32 442	91 837	143 931	64.7%	9.1%	26 939	29 060	30 262	-40.5%	5.9%
Transport provided: Departmental activity	-	-	-	-	-	-	122	134	140	-	-
Travel and subsistence	26 439	33 736	48 483	62 415	33.2%	5.2%	18 163	19 505	20 502	-31.0%	3.1%
Training and development	2 154	8 539	11 360	20 942	113.4%	1.3%	5 276	5 229	5 498	-36.0%	1.0%
Operating payments	5 555	4 688	16 151	13 790	35.4%	1.2%	9 844	9 885	10 197	-9.6%	1.1%
Venues and facilities	2 391	4 377	11 277	9 050	55.8%	0.8%	1 292	1 550	1 673	-43.0%	0.4%
Rental and hiring	-	-	25	459	-	-	107	127	132	-34.0%	-

Table 33.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
R thousand											
Transfers and subsidies	13 363	14 561	32 057	25 216	23.6%	2.6%	15 201	16 597	17 379	-11.7%	1.9%
Provinces and municipalities	3	10	8	24	100.0%	–	101	113	137	78.7%	–
Departmental agencies and accounts	–	–	–	1	–	–	1	1	1	–	–
Public corporations and private enterprises	–	–	11 228	–	–	0.3%	–	–	–	–	–
Households	13 360	14 551	20 821	25 191	23.5%	2.2%	15 099	16 483	17 241	-11.9%	1.9%
Payments for capital assets	13 942	13 525	11 803	9 750	-11.2%	1.5%	8 560	8 561	8 699	-3.7%	0.9%
Machinery and equipment	13 648	13 525	11 803	9 750	-10.6%	1.5%	8 560	8 561	8 699	-3.7%	0.9%
Software and other intangible assets	294	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	219	357	404	–	-100.0%	–	–	–	–	–	–
Total	574 849	686 646	934 390	1 091 274	23.8%	100.0%	940 652	892 993	947 390	-4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	9.8%	9.6%	11.7%	12.2%			9.9%	9.0%	9.2%		

Transfers and subsidies

Households											
Other transfers to households											
Current	13 146	14 447	20 310	24 991	23.9%	2.2%	15 099	16 483	17 241	-11.6%	1.9%
Bursaries for non-employees	13 146	14 447	20 310	24 991	23.9%	2.2%	15 099	16 483	17 241	-11.6%	1.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	1	–	–	1	1	1	–	–
Sector education and training authority	–	–	–	1	–	–	1	1	1	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3	10	8	24	100.0%	–	101	113	137	78.7%	–
Vehicle licences	3	10	8	24	100.0%	–	101	113	137	78.7%	–
Households											
Social benefits											
Current	214	104	511	200	-2.2%	–	–	–	–	-100.0%	–
Employee social benefits	214	104	511	200	-2.2%	–	–	–	–	-100.0%	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	–	–	11 228	–	–	0.3%	–	–	–	–	–
Coega	–	–	11 228	–	–	0.3%	–	–	–	–	–

Personnel informationTable 33.6 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2011/12	Unit Cost	2012/13	2012/13	Unit Cost	2013/14		2014/15		2015/16				2012/13 - 2015/16		
Administration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	1 371	206	1 503	263.5	0.2	1 577	514.7	0.3	1 656	573.1	0.3	1 739	605.3	0.3	1 826	639.2	0.4	5.0%	100.0%
1 – 6	423	129	547	41.8	0.1	555	99.8	0.2	583	111.1	0.2	612	116.3	0.2	642	122.8	0.2	5.0%	35.2%
7 – 10	663	70	686	110.0	0.2	730	217.8	0.3	767	242.6	0.3	805	259.3	0.3	845	273.8	0.3	5.0%	46.3%
11 – 12	190	7	181	54.4	0.3	201	118.6	0.6	211	132.0	0.6	222	138.2	0.6	233	145.9	0.6	5.0%	12.7%
13 – 16	95	–	89	57.3	0.6	91	78.6	0.9	96	87.4	0.9	100	91.5	0.9	105	96.7	0.9	5.0%	5.8%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on providing corporate services, financial services and provincial coordination within the department to achieve good corporate governance and service excellence. As this requires an investment in suitably qualified and skilled staff, the bulk of spending over the medium term will go towards compensation of employees, which is also the main cause of spending increases over this period. The department expects to increase the number of posts in its establishment by 249 over the medium term due to the implementation of the comprehensive rural development programme.

Expenditure on compensation of employees increased significantly between 2009/10 and 2012/13 after the department established provincial shared services centres in 2009/10 in order to speed up service delivery, and created an enterprise programme management office in 2009/10 to support line function services in providing effective, efficient and economic service delivery. This is evidenced by a significant increase in the *Provincial Coordination* subprogramme. Over the same period, expenditure on goods and services increased due to the implementation of the comprehensive rural development programme. Expenditure on this item is expected to decrease significantly from 2013/14 due to funds being reprioritised towards the *Rural Development* programme to speed up the comprehensive rural development programme.

The programme has a funded establishment of 1 371 posts and 206 posts are filled in addition to this establishment. Expenditure on consultants over the medium term is expected to increase once the department begins an IT system review in 2013/14. The review will improve IT governance, deploy approved technologies, and facilitate the development and support of approved business solutions and the enhancement of security systems by instituting more integrated institutional arrangements throughout the department.

Programme 2: Geospatial and Cadastral Services

Objectives

- Promote equitable, sustainable land use and allocation through an integrated land planning and administration system by:
 - stimulating development in areas of poverty, and reducing spatial inequalities by 2014
 - identifying strategically located land, and facilitating access to land for sustainable use by rural communities by 2014
 - developing targeted policies and legislation to support efficient national spatial planning and land use management on an ongoing basis
 - ensuring the productive use of land by providing technical support for rural communities by 2014
 - supporting municipalities and provinces with spatial planning and land use management
 - supporting comprehensive rural development programme wards with spatial planning on an ongoing basis.
- Implement the South African spatial data infrastructure by:
 - developing and maintaining the technical infrastructure, standards and institutional framework by 2014
 - developing and monitoring the policy framework by 2014.
- Improve the efficiency of cadastral surveys management by:
 - reducing the turnaround time for the approval of cadastral documents from 15 days in 2012/13 to 8 days by 2014/15
 - implementing the e-cadastre system by 2014, and reducing the time taken to process cadastral documents from 15 to 8 days
 - training 280 officials on geo-information systems by 2015, and formulating 50 spatial plans to achieve spatial equality and sustainability by 2014
 - producing 2 000 maps for South Africa in the national map series by 2014
 - finalising the land register by 2014.

Subprogrammes

- *National Geomatics Management Services* is responsible for: examining and approving all surveys of land and real rights that are intended to be registered in the deeds office; maintaining records; compiling, maintaining and revising maps of property boundaries; providing cadastral advisory services to other government institutions; promoting and controlling all matters related to geodetic and topographical surveying; and providing geospatial information services, including the South African spatial data infrastructure. This subprogramme had a staff complement of 952 in 2012/13.
- *Spatial Planning and Land Use Management* provides for national land use management and spatial planning systems. This subprogramme had a staff complement of 127 in 2012/13.

- *Registration of Deeds Trading Account* provides a high quality deeds registration system whereby secure titles are registered, and speedy and accurate information is provided. In 2012/13, R11.1 million was transferred to the account. The trading account had a staff complement of 1 118 in 2012/13.
- *South African Council for Planners* transfers funds on an annual basis to the South African Council for Planners, a non-profit organisation dealing with the registration and other activities of the planning profession. The South African Council for Planners had a staff complement of 34 in 2012/13.

Expenditure estimates

Table 33.7 Geospatial and Cadastral Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16		
R thousand											
National Geomatics Management Services	220 086	273 328	361 469	471 210	28.9%	71.2%	394 806	420 509	447 172	-1.7%	77.9%
Spatial Planning and Land Use Management	30 995	68 067	75 624	110 893	52.9%	15.3%	97 108	104 099	112 571	0.5%	19.1%
Registration of Deeds Trading Account	57 592	27 861	143 323	11 129	-42.2%	12.9%	13 741	14 894	17 053	15.3%	2.6%
South African Council for Planners	2 288	2 425	2 571	2 700	5.7%	0.5%	2 849	3 020	3 159	5.4%	0.5%
Total	310 961	371 681	582 987	595 932	24.2%	100.0%	508 504	542 522	579 955	-0.9%	100.0%
Change to 2012 Budget estimate				34 000			42 500	49 354	64 101		

Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2015/16
Current payments	233 353	328 536	419 250	564 320	34.2%	83.0%	482 787	514 947	549 582	-0.9%	94.8%
Compensation of employees	166 500	241 181	292 440	358 752	29.2%	56.9%	402 928	430 805	461 133	8.7%	74.3%
Goods and services	66 853	87 355	126 808	205 568	45.4%	26.1%	79 859	84 142	88 449	-24.5%	20.6%
of which:											
Administration fees	481	1 216	1 538	5 429	124.3%	0.5%	1 840	1 991	2 083	-27.3%	0.5%
Advertising	375	1 358	1 010	1 524	59.6%	0.2%	1 130	1 275	1 342	-4.2%	0.2%
Assets less than the capitalisation threshold	1 607	2 468	2 374	4 219	38.0%	0.6%	5 261	4 267	4 695	3.6%	0.8%
Bursaries: Employees	5	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	220	290	701	698	46.9%	0.1%	71	78	105	-46.8%	-
Communication	3 553	4 267	4 886	4 911	11.4%	0.9%	3 311	3 778	3 708	-8.9%	0.7%
Computer services	10 036	11 121	20 149	14 357	12.7%	3.0%	12 275	12 183	12 756	-3.9%	2.3%
Consultants and professional services: Business and advisory services	3 045	16 601	14 633	42 062	139.9%	4.1%	6 558	7 793	7 877	-42.8%	2.9%
Consultants and professional services: Infrastructure and planning	5 307	2 604	1 959	7 588	12.7%	0.9%	5 689	6 121	6 521	-4.9%	1.2%
Consultants and professional services: Legal costs	4	45	-	660	448.5%	-	68	77	-	-100.0%	-
Contractors	14 846	13 130	15 183	22 901	15.5%	3.5%	19 778	21 246	22 526	-0.5%	3.9%
Agency and support / outsourced services	715	1 349	5 616	27 939	239.3%	1.9%	1 974	2 090	2 122	-57.7%	1.5%
Entertainment	13	6	7	201	149.1%	-	107	122	128	-14.0%	-
Fleet services (including government motor transport)	-	-	-	5	-	-	-	-	-	-100.0%	-
Inventory: Food and food supplies	150	136	172	215	12.7%	-	44	57	113	-19.3%	-
Inventory: Fuel, oil and gas	9	10	18	40	64.4%	-	45	50	53	9.8%	-
Inventory: Learner and teacher support material	187	124	56	272	13.3%	-	252	264	278	0.7%	-
Inventory: Materials and supplies	253	629	384	367	13.2%	0.1%	721	805	844	32.0%	0.1%
Inventory: Medical supplies	9	-	8	6	-12.6%	-	20	9	15	35.7%	-
Inventory: Other consumables	130	95	202	317	34.6%	-	1 580	1 646	1 743	76.5%	0.2%
Inventory: Stationery and printing	4 127	5 140	6 157	6 919	18.8%	1.2%	1 725	1 987	2 261	-31.1%	0.6%
Operating leases	1 307	1 391	1 604	2 098	17.1%	0.3%	1 835	2 023	2 120	0.3%	0.4%
Property payments	4 798	3 609	4 789	4 042	-5.6%	0.9%	2 622	3 323	3 520	-4.5%	0.6%
Transport provided: Departmental activity	1	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	12 862	16 232	37 455	51 876	59.2%	6.4%	9 807	9 667	9 976	-42.3%	3.7%
Training and development	448	955	1 544	2 081	66.9%	0.3%	1 134	1 107	1 247	-15.7%	0.3%
Operating payments	900	891	878	1 974	29.9%	0.2%	945	1 102	1 131	-16.9%	0.2%
Venues and facilities	1 465	3 688	5 478	2 647	21.8%	0.7%	1 067	1 081	1 285	-21.4%	0.3%
Rental and hiring	-	-	7	220	-	-	-	-	-	-100.0%	-
Interest and rent on land	-	-	2	-	-	-	-	-	-	-	-
Transfers and subsidies	61 832	32 072	147 350	16 431	-35.7%	13.8%	18 002	19 378	21 721	9.8%	3.4%
Provinces and municipalities	3	2	4	12	58.7%	-	12	14	14	5.3%	-
Departmental agencies and accounts	57 592	27 861	143 323	11 129	-42.2%	12.9%	13 741	14 894	17 053	15.3%	2.6%
Foreign governments and international organisations	1 226	1 148	1 194	1 540	7.9%	0.3%	1 400	1 450	1 495	-1.0%	0.3%
Non-profit institutions	2 288	2 425	2 571	2 700	5.7%	0.5%	2 849	3 020	3 159	5.4%	0.5%
Households	723	636	258	1 050	13.2%	0.1%	-	-	-	-100.0%	-

Table 33.7 Geospatial and Cadastral Services (continued)

Economic classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
	R thousand										
Payments for capital assets	15 663	10 772	15 632	15 181	-1.0%	3.1%	7 715	8 197	8 652	-17.1%	1.8%
Machinery and equipment	15 663	10 772	15 632	14 239	-3.1%	3.0%	6 267	6 905	7 302	-20.0%	1.6%
Software and other intangible assets	–	–	–	942	–	0.1%	1 448	1 292	1 350	12.7%	0.2%
Payments for financial assets	113	301	755	–	-100.0%	0.1%	–	–	–	–	–
Total	310 961	371 681	582 987	595 932	24.2%	100.0%	508 504	542 522	579 955	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	5.3%	5.2%	7.3%	6.6%			5.4%	5.5%	5.6%		
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	723	636	258	1 050	13.2%	0.1%	–	–	–	-100.0%	–
Employee social benefits	723	636	258	1 050	13.2%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	57 592	27 861	143 323	11 129	-42.2%	12.9%	13 741	14 894	17 053	15.3%	2.6%
Registration of Deeds Trading Account	57 592	27 861	143 323	11 129	-42.2%	12.9%	13 741	14 894	17 053	15.3%	2.6%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3	2	4	12	58.7%	–	12	14	14	5.3%	–
Vehicle licences	3	2	4	12	58.7%	–	12	14	14	5.3%	–
Non-profit institutions											
Current	2 288	2 425	2 571	2 700	5.7%	0.5%	2 849	3 020	3 159	5.4%	0.5%
South African Council for Planners	2 288	2 425	2 571	2 700	5.7%	0.5%	2 849	3 020	3 159	5.4%	0.5%
Foreign governments and international organisations											
Current	1 226	1 148	1 194	1 540	7.9%	0.3%	1 400	1 450	1 495	-1.0%	0.3%
Regional centre for mapping of resources for development	1 226	1 148	1 194	1 540	7.9%	0.3%	1 400	1 450	1 495	-1.0%	0.3%

Personnel information

Table 33.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate ³						Medium-term expenditure estimate						Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16									
		Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost								
Geospatial and Cadastral Services		810	269	930	291.6	0.3	1 079	357.9	0.3	1 133	423.5	0.4	1 190	443.4	0.4	1 249	475.3	0.4	5.0%	100.0%	
Salary level																					
1 – 6	200	160	326	57.8	0.2	360	63.9	0.2	378	71.2	0.2	397	74.5	0.2	417	78.7	0.2	5.0%	33.4%		
7 – 10	357	52	339	83.5	0.2	409	109.2	0.3	429	132.7	0.3	451	138.9	0.3	473	146.7	0.3	5.0%	37.9%		
11 – 12	198	56	218	111.1	0.5	254	137.8	0.5	267	167.4	0.6	280	175.2	0.6	294	192.1	0.7	5.0%	23.5%		
13 – 16	55	1	47	39.2	0.8	56	46.9	0.8	59	52.2	0.9	62	54.7	0.9	65	57.8	0.9	5.0%	5.2%		

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

Spending over the medium term will be focused in the *National Geomatics Management Services* subprogramme, and on finalising the land register to enhance effective land planning and administration.

Between 2009/10 and 2012/13 expenditure in the *National Geomatics Management Services* subprogramme increased significantly due to the implementation of the occupation specific dispensation, particularly for land surveyors. Over the same period, expenditure on the *Spatial Planning and Land Use Management* subprogramme increased due to the drafting of the Spatial Planning and Land Use Bill. Expenditure on the *Registration of Deeds Trading Account* subprogramme decreased in this period due to the decline in the property market. However, expenditure is expected to increase from 2013/14 due to the implementation of an electronic register.

Expenditure on compensation of employees increased significantly between 2009/10 and 2012/13 due to the implementation of the occupation specific dispensation for land surveyors, to improve conditions of service. In

addition, expenditure on goods and services increased over the same period due to the state land audit, which took place in 2009/10. Expenditure on transfers in this period also increased as a result of the augmentation of the deeds trading account's shortfall in 2011/12 to fund the e-cadastre project, spatial data infrastructure and the development of spatial development frameworks. Over the medium term, expenditure on goods and services is expected to decrease due to the reprioritisation of funds towards the *Rural Development* programme to speed up the comprehensive rural development programme.

As part of the Cabinet approved budget reductions, a reduction of R11.5 million will be effected in goods and services, mainly in expenditure on travel and subsistence in 2013/14. The department will reprioritise funds from non-core services to ensure that these reductions do not impact negatively on service delivery.

The programme has a funded establishment of 810 posts, and 269 posts are filled in addition to this establishment. Expenditure on compensation of employees is expected to increase over the medium term, mainly because of the need to increase the number of posts by 170 in order to implement the Spatial Land Use Management Bill, which will require additional staff to visit and orientate municipalities about the bill's provisions.

Programme 3: Rural Development

Objectives

- Reduce poverty in rural areas by ensuring that 2 400 households produce their own food by 2014.
- Ensure economic sustainability by ensuring that 7 278 households have basic services infrastructure like clinics and sanitation.
- Reduce spatial inequalities in rural areas by providing access to clean water to 500 households and alternative energy to 600 households by 2014.
- Ensure skills development and that sustainable economic opportunities are created by:
 - establishing 3 000 food gardens and 4 agri-parks in the comprehensive rural development programme wards by 2014
 - increasing employment benefits for youth through the national rural youth service corps programme by adding 4 600 new youths in 2013/14 and 5 000 in each of the 2014/15 and 2015/16 financial years
 - establishing 400 cooperatives and 30 enterprises by 2014.

Subprogrammes

- *Rural Infrastructure Development* facilitates improved access to basic services, and provides economic and income generating opportunities through improved physical infrastructure in rural areas. This subprogramme had a staff complement of 120 in 2012/13.
- *Social, Technical, Rural Livelihood and Institutional Facilitation* is responsible for the creation of an enabling institutional environment for sustainable rural development, and provides for social and economic development and sustainable livelihoods in rural communities. Its functions are based on the social mobilisation of communities to ensure that rural communities take ownership of rural development projects and programmes to establish rural development forums and partnerships, increase food security, and create jobs. This subprogramme had a staff complement of 240 in 2012/13.
- *National Rural Youth Services Corps* is responsible for training rural youth in a variety of skills such as building and farming, or skills to match the needs of the identified 23 district wards or communities from which they are recruited. Funding for the costs of this training is also derived from the National Skills Fund. This subprogramme had a staff complement of 49 in 2012/13.

Expenditure estimates

Table 33.9 Rural Development

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
R thousand											
Rural Infrastructure Development	39 498	145 499	270 064	368 060	110.4%	36.3%	354 571	375 593	392 890	2.2%	30.6%
Social, Technical Rural Livelihood and Institutional Facilitation	32 619	211 969	420 352	259 246	99.6%	40.8%	363 935	374 882	392 242	14.8%	28.5%
National Rural Youth Services Corps	4 686	3 023	95 836	413 902	345.3%	22.8%	508 917	528 205	543 036	9.5%	40.9%
Total	76 803	360 491	786 252	1 041 208	138.4%	100.0%	1 227 423	1 278 680	1 328 168	8.5%	100.0%
Change to 2012 Budget estimate				106 384			242 994	246 772	248 792		

Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
Current payments	76 567	349 891	688 775	1 011 234	136.4%	93.9%	867 123	897 993	929 968	-2.8%	76.0%
Compensation of employees	5 128	25 454	81 771	179 183	226.9%	12.9%	231 277	237 972	248 919	11.6%	18.4%
Goods and services	71 439	324 356	607 004	832 051	126.7%	81.0%	635 846	660 021	681 049	-6.5%	57.6%
of which:											
Administration fees	246	986	4 155	2 823	125.6%	0.4%	375	385	402	-47.8%	0.1%
Advertising	13	1 897	1 711	3 677	556.4%	0.3%	2 945	3 547	3 710	0.3%	0.3%
Assets less than the capitalisation threshold	96	4 835	1 708	4 409	258.1%	0.5%	3 316	3 293	3 443	-7.9%	0.3%
Bursaries: Employees	-	-	-	-	-	-	-	20	21	-	-
Catering: Departmental activities	222	3 158	4 829	2 371	120.2%	0.5%	55	71	93	-66.0%	0.1%
Communication	22	275	796	2 878	407.6%	0.2%	859	675	706	-37.4%	0.1%
Computer services	-	17	1 532	2 068	-	0.2%	-	-	-	-100.0%	-
Consultants and professional services:	61 677	68 470	44 878	235 793	56.4%	18.1%	152 568	159 801	167 343	-10.8%	14.7%
Business and advisory services											
Consultants and professional services:	1 093	28 392	65 480	17 307	151.1%	5.0%	6 793	7 185	7 516	-24.3%	0.8%
Infrastructure and planning											
Contractors	3 545	58 870	138 438	455	-49.6%	8.9%	11	209	206	-23.2%	-
Agency and support / outsourced services	2	316	282	756	623.0%	0.1%	1 101	1 110	1 174	15.8%	0.1%
Entertainment	-	-	-	14	-	-	12	24	25	21.3%	-
Inventory: Food and food supplies	-	1	6	209	-	-	129	142	148	-10.9%	-
Inventory: Fuel, oil and gas	-	55	-	28	-	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	-	25	39	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	530	56	256	535.0%	-	137	151	158	-14.9%	-
Inventory: Medical supplies	2	-	-	1	-20.6%	-	100	104	108	376.2%	-
Inventory: Other consumables	3 221	24 357	2 732	3 431	2.1%	1.5%	124	139	146	-65.1%	0.1%
Inventory: Stationery and printing	79	389	929	2 957	234.5%	0.2%	739	835	911	-32.5%	0.1%
Operating leases	-	38	142	586	-	-	448	578	568	-1.0%	-
Property payments	-	-	119	115 000	-	5.1%	-	-	-	-100.0%	2.4%
Transport provided: Departmental activity	-	-	13	520	-	-	1 058	1 122	1 174	31.2%	0.1%
Travel and subsistence	508	16 746	41 019	27 421	277.9%	3.8%	7 725	8 024	8 232	-33.0%	1.1%
Training and development	555	3 719	11 380	5 560	115.6%	0.9%	661	996	1 043	-42.8%	0.2%
Operating payments	11	105 814	280 006	398 184	3208.0%	34.6%	456 111	470 740	483 194	6.7%	37.1%
Venues and facilities	146	5 466	5 774	4 517	213.9%	0.7%	579	870	728	-45.6%	0.1%
Rental and hiring	-	-	980	830	-	0.1%	-	-	-	-100.0%	-
Interest and rent on land	-	81	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	35	90 763	26 113	-	5.2%	360 300	380 687	398 200	148.0%	23.9%
Departmental agencies and accounts	-	-	37 652	15 184	-	2.3%	241 761	255 036	266 768	160.0%	16.0%
Public corporations and private enterprises	-	-	40 176	10 929	-	2.3%	118 539	125 651	131 432	129.1%	7.9%
Non-profit institutions	-	-	12 935	-	-	0.6%	-	-	-	-	-
Households	-	35	-	-	-	-	-	-	-	-	-
Payments for capital assets	219	10 546	6 409	3 861	160.3%	0.9%	-	-	-	-100.0%	0.1%
Machinery and equipment	219	10 546	6 409	3 861	160.3%	0.9%	-	-	-	-100.0%	0.1%
Payments for financial assets	17	19	305	-	-100.0%	-	-	-	-	-	-
Total	76 803	360 491	786 252	1 041 208	138.4%	100.0%	1 227 423	1 278 680	1 328 168	8.5%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	5.1%	9.8%	11.6%			13.0%	12.9%	12.9%		

Details of transfers and subsidies

	2009/10	2010/11	2011/12	2012/13	2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	37 652	15 184	-	2.3%	241 761	255 036	266 768	160.0%	16.0%
Agricultural Research Council	-	-	15 174	11 284	-	1.2%	241 761	255 036	266 768	187.0%	15.9%
KwaZulu-Natal agricultural development trust trading as Agribusiness Development Agency	-	-	22 478	3 900	-	1.2%	-	-	-	-100.0%	0.1%
Households											
Social benefits											
Current	-	35	-	-	-	-	-	-	-	-	-
Employee social benefits	-	35	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	-	-	12 935	-	-	0.6%	-	-	-	-	-
Free State department of agriculture and rural development	-	-	12 935	-	-	0.6%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	40 176	10 929	-	2.3%	118 539	125 651	131 432	129.1%	7.9%
Independent Development Trust	-	-	40 176	10 929	-	2.3%	118 539	125 651	131 432	129.1%	7.9%

Personnel information

Table 33.10 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14			2014/15			2015/16					
Rural Development		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16		
Salary level	390	19	365	134.0	0.4	409	188.5	0.5	429	209.8	0.5	451	219.6	0.5	473	231.9	0.5	5.0%	100.0%
1 – 6	30	1	29	5.2	0.2	31	5.6	0.2	33	6.3	0.2	34	6.5	0.2	36	6.9	0.2	5.0%	7.6%
7 – 10	206	12	190	47.0	0.2	218	58.4	0.3	229	65.0	0.3	240	68.0	0.3	252	71.8	0.3	5.0%	53.3%
11 – 12	42	–	35	18.0	0.5	42	22.2	0.5	44	24.7	0.6	46	25.8	0.6	49	27.3	0.6	5.0%	10.3%
13 – 16	112	6	111	63.8	0.6	118	102.3	0.9	124	113.9	0.9	130	119.2	0.9	137	125.9	0.9	5.0%	28.9%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

Spending over the medium term will focus on the building of roads, irrigation schemes and a bridge in the *Rural Infrastructure Development* subprogramme, and increasing the number of participants in the *National Rural Youth Services Corps* subprogramme to improve access to sustainable employment and skills development opportunities. This latter subprogramme, which is expected to grow significantly over the medium term due to an additional R200 million it is to receive in 2013/14 and 2014/15 from the economic competitiveness and support package, expects to increase the number of participants by 4 600 in 2013/14, 5 000 in 2014/15 and 5 000 in 2015/16.

Between 2009/10 and 2012/13, expenditure on the *Rural Infrastructure Development* subprogramme increased significantly due to the construction of roads and a bridge in rural areas. Over the same period, expenditure on the *Social, Technical, Rural Livelihood and Institutional Facilitation* subprogramme also increased significantly due to the implementation of the comprehensive rural development programme. Expenditure on the *National Rural Youth Services Corps* subprogramme increased in this period due to the employment of additional youth in the programme.

Expenditure on goods and services increased significantly between 2009/10 and 2012/13 due to the employment of additional participants in the *National Rural Youth Services Corps*, and in the same period expenditure on goods and services increased due to purchases made to accommodate these new recruits.

Expenditure over the medium term is expected to increase mainly due to the further implementation of the comprehensive rural development programme, the increase in the number of the participants in the *National Rural Youth Services Corps*, and the profiling of rural households in the identified 23 district wards. The bulk of the expenditure over the medium term is on goods and services, and payments to consultants for rural infrastructure development and social mobilisation.

Spending in the *Rural Infrastructure Development* subprogramme is expected to increase over the medium term as a result of the continuation of projects begun in 2009/10, such as the construction of the Nkosi Dalibhunga Mandela legacy bridge and a 10 km access road, the electrification of rural households, the provision of clean water and sanitation, the establishment and registration of cooperatives and rural enterprises, and the provision of access to information technology.

As part of the Cabinet approved budget reductions, reductions of R8.5 million have been identified in spending on goods and services, mainly in expenditure on travel and subsistence in 2013/14. The department will reprioritise funds from non-core items to ensure that these reductions do not impact negatively on service delivery.

The programme has a funded establishment of 390 posts, and 19 posts are filled in addition to this establishment. Expenditure on compensation of employees is expected to increase over the medium term as a result of increasing the number of posts by 64 as internal capacity is developed to implement the comprehensive rural development programme.

Programme 4: Restitution

Objectives

- Settle outstanding restitution claims by:
 - settling 480 restitution court cases by 2014
 - finalising research on the 3 962 outstanding claims by 2014
 - verifying claimants for outstanding claims by 2014
 - validating and gazetting the claims by 2014
 - negotiating and settling claims on state land where there are no financial implications, by 2014.

Subprogrammes

- *Restitution National Office* provides administrative and professional support to the Commission on the Restitution of Land Rights for processing and investigating restitution claims, develops and coordinates restitution policy, and oversees court cases. This subprogramme had a staff complement of 93 in 2012/13.
- *Restitution Regional Offices* is responsible for the research, validation, verification and negotiation of settlements, and provides administrative support services for the settlement of claims. This subprogramme had a staff complement of 496 in 2012/13.
- *Restitution Grants* is discussed in more detail below.

Expenditure estimates

Table 33.11 Restitution

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	Average (%)	2013/14	2014/15		
R thousand											
Restitution National Office	36 071	43 350	35 455	52 650	13.4%	1.5%	44 229	46 643	48 944	-2.4%	1.4%
Restitution Regional Offices	327 966	375 495	451 952	331 059	0.3%	13.0%	317 413	319 673	334 740	0.4%	9.3%
Restitution Grants	1 967 596	3 347 988	1 888 882	2 577 810	9.4%	85.5%	3 026 406	3 351 028	3 505 175	10.8%	89.3%
Total	2 331 633	3 766 833	2 376 289	2 961 519	8.3%	100.0%	3 388 048	3 717 344	3 888 859	9.5%	100.0%
Change to 2012 Budget estimate				(38 481)			(71 000)	(88 915)	(92 488)		
Economic classification											
Current payments	361 291	413 026	349 507	379 327	1.6%	13.1%	361 391	366 052	383 408	0.4%	10.7%
Compensation of employees	218 064	204 714	179 382	226 999	1.3%	7.3%	222 265	235 977	247 560	2.9%	6.7%
Goods and services	143 227	141 384	163 668	152 328	2.1%	5.3%	139 126	130 075	135 848	-3.7%	4.0%
of which:											
Administration fees	2 333	4 896	4 369	2 420	1.2%	0.1%	1 957	1 779	1 817	-9.1%	0.1%
Advertising	2 252	5 506	1 457	2 555	4.3%	0.1%	3 537	4 023	3 998	16.1%	0.1%
Assets less than the capitalisation threshold	1 307	2 071	927	3 708	41.6%	0.1%	3 542	4 223	3 865	1.4%	0.1%
Audit cost: External	–	–	–	–	–	–	2 850	3 007	3 145	–	0.1%
Catering: Departmental activities	618	818	1 281	1 593	37.1%	–	1 209	1 393	1 411	-4.0%	–
Communication	10 631	12 094	11 492	9 395	-4.0%	0.4%	11 792	12 796	13 996	14.2%	0.3%
Computer services	1 780	18	146	725	-25.9%	–	1 003	478	499	-11.7%	–
Consultants and professional services:	29 560	6 751	29 307	20 222	-11.9%	0.8%	34 791	24 050	26 358	9.2%	0.8%
Business and advisory services											
Consultants and professional services:	331	115	4	701	28.4%	–	4 952	2 756	2 883	60.2%	0.1%
Infrastructure and planning											
Consultants and professional services:	27 215	44 635	42 490	19 251	-10.9%	1.2%	14 847	11 834	9 919	-19.8%	0.4%
Legal costs											
Contractors	463	493	1 309	2 445	74.1%	–	1 108	2 297	2 451	0.1%	0.1%
Agency and support / outsourced services	14 960	7 483	11 944	23 182	15.7%	0.5%	8 652	9 142	9 800	-24.9%	0.4%
Entertainment	–	–	–	240	–	–	607	746	780	48.1%	–
Fleet services (including government motor transport)	–	–	–	–	–	–	445	469	491	–	–
Inventory: Food and food supplies	141	125	301	506	53.1%	–	285	333	348	-11.7%	–
Inventory: Fuel, oil and gas	1	–	–	1	–	–	–	–	–	-100.0%	–
Inventory: Materials and supplies	24	76	144	164	89.8%	–	112	91	92	-17.5%	–
Inventory: Medical supplies	4	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Other consumables	54	280	124	306	78.3%	–	228	236	316	1.1%	–
Inventory: Stationery and printing	4 158	2 589	2 108	6 386	15.4%	0.1%	3 001	3 299	3 577	-17.6%	0.1%

Table 33.11 Restitution (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
	2012/13				2012/13			2012/13 - 2015/16			
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
Operating leases	2 686	2 085	1 597	1 021	-27.6%	0.1%	7 199	7 565	8 194	100.2%	0.2%
Property payments	6 688	6 000	4 672	8 598	8.7%	0.2%	6 082	6 767	7 101	-6.2%	0.2%
Transport provided: Departmental activity	608	772	410	1 590	37.8%	-	1 900	2 395	2 403	14.8%	0.1%
Travel and subsistence	33 833	37 430	41 389	34 963	1.1%	1.3%	20 800	21 075	22 470	-13.7%	0.7%
Training and development	223	606	431	2 567	125.8%	-	2 344	2 722	3 237	8.0%	0.1%
Operating payments	1 927	1 519	854	3 248	19.0%	0.1%	3 770	4 091	4 112	8.2%	0.1%
Venues and facilities	1 430	5 022	5 988	5 057	52.4%	0.2%	1 863	2 158	2 219	-24.0%	0.1%
Rental and hiring	-	-	924	1 484	-	-	250	350	366	-37.3%	-
Interest and rent on land	-	66 928	6 457	-	-	0.6%	-	-	-	-	-
Transfers and subsidies	1 967 611	2 576 321	1 889 217	2 578 049	9.4%	78.8%	3 026 657	3 351 292	3 505 451	10.8%	89.3%
Provinces and municipalities	9	7	170	13	13.0%	-	11	11	11	-5.4%	-
Households	1 967 602	2 576 314	1 889 047	2 578 036	9.4%	78.8%	3 026 646	3 351 281	3 505 440	10.8%	89.3%
Payments for capital assets	1 595	776 120	136 201	4 143	37.5%	8.0%	-	-	-	-100.0%	-
Machinery and equipment	1 595	4 385	4 169	4 143	37.5%	0.1%	-	-	-	-100.0%	-
Land and sub-soil assets	-	771 735	132 032	-	-	7.9%	-	-	-	-	-
Payments for financial assets	1 136	1 366	1 364	-	-100.0%	-	-	-	-	-	-
Total	2 331 633	3 766 833	2 376 289	2 961 519	8.3%	100.0%	3 388 048	3 717 344	3 888 859	9.5%	100.0%
Proportion of total programme expenditure to vote expenditure	39.8%	52.9%	29.7%	33.0%			35.8%	37.5%	37.8%		

Details of transfers and subsidies

Households	2009/10	2010/11	2011/12	2012/13	2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
Other transfers to households											
Capital	1 967 596	2 576 253	1 888 882	2 577 810	9.4%	78.8%	3 026 406	3 351 028	3 505 175	10.8%	89.3%
Restitution grants	1 967 596	2 576 253	1 888 882	2 577 810	9.4%	78.8%	3 026 406	3 351 028	3 505 175	10.8%	89.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	9	7	170	13	13.0%	-	11	11	11	-5.4%	-
Vehicle licences	9	7	170	13	13.0%	-	11	11	11	-5.4%	-
Households											
Social benefits											
Current	6	61	165	226	235.2%	-	240	253	265	5.4%	-
Employee social benefits	6	61	165	226	235.2%	-	240	253	265	5.4%	-

Personnel information

Table 33.12 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate ³						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			2013/14			2014/15					2015/16		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Restitution																			
Salary level	508	81	553	186.3	0.3	589	193.0	0.3	618	214.8	0.3	649	224.8	0.3	682	237.4	0.3	5.0%	100.0%
1 - 6	102	33	34	6.3	0.2	135	25.6	0.2	142	28.5	0.2	149	29.8	0.2	156	31.5	0.2	5.0%	22.9%
7 - 10	333	38	331	91.3	0.3	371	109.9	0.3	390	122.3	0.3	409	128.1	0.3	429	135.2	0.3	5.0%	63.0%
11 - 12	47	8	124	33.7	0.3	55	32.9	0.6	58	36.7	0.6	61	38.4	0.6	64	40.5	0.6	5.0%	9.3%
13 - 16	26	2	64	55.0	0.9	28	24.5	0.9	29	27.3	0.9	31	28.6	0.9	32	30.2	0.9	5.0%	4.8%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

Spending over the medium term will focus on settling restitution claims to increase access to and the productive use of land, which is discussed in more detail in the section that follows. The other subprogrammes in this programme provide administrative support for settling restitution claims, including resolving restitution claims in court, and verifying and negotiating claims for settlement.

Between 2009/10 and 2012/13, expenditure in the *Restitution National Office* and *Restitution Regional Offices* subprogrammes increased due to the need to speed up the restitution process. Over the medium term, expenditure in the *Restitution National Office* subprogramme is expected to decrease slightly due to a decline in

travel and subsistence expenditure. The restitution regional offices have been further capacitated reducing the travel time of national officials.

Expenditure on consultants decreased between 2009/10 and 2012/13 due to the use of internal resources. Over the medium term, expenditure on travel and subsistence is expected to decrease as a result of a reduction of R18 million being effected in spending on goods and services as part of the Cabinet approved budget reductions. The department will reprioritise funds from non-core items to ensure that these reductions do not impact negatively on service delivery.

The programme has a funded establishment of 508 posts, and 81 posts are filled in addition to this establishment. Spending on compensation of employees is expected to increase marginally over the medium term as the programme expects to increase the number of posts by 93 over the medium term to further develop internal capacity.

Subprogramme: Restitution Grants

This subprogramme pays grants to redress restitution claims by restoring land or providing alternative land, provides financial compensation and alternative relief, offers settlement planning and facilitation assistance, and contributes funds to the resettlement of communities.

Expenditure estimates

Table 33.13 Restitution Grants

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Transfers and subsidies	1 967 596	2 576 253	1 888 882	2 577 810	9.4%	92.1%	3 026 406	3 351 028	3 505 175	10.8%	100.0%
Households	1 967 596	2 576 253	1 888 882	2 577 810	9.4%	92.1%	3 026 406	3 351 028	3 505 175	10.8%	100.0%
Payments for capital assets	-	771 735	-	-	-	7.9%	-	-	-	-	-
Land and sub-soil assets	-	771 735	-	-	-	7.9%	-	-	-	-	-
Total	1 967 596	3 347 988	1 888 882	2 577 810	9.4%	100.0%	3 026 406	3 351 028	3 505 175	10.8%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	84.4%	88.9%	79.5%	87.0%			89.3%	90.1%	90.1%		

Expenditure trends

The spending focus over the medium term will be on settling 674 land claims, and clearing commitments or finalising settled claims to increase access to and the productive use of land. All of this subprogramme's expenditure over the medium term will go towards transfers to households for the settlement of claims, mainly due to the need to speed up the land restitution process. There are 480 restitution land claims presently being litigated in court, and the department has made provision over the medium term for the possibility of the land claims court ruling in favour of the claimants.

In 2012/13, 260 claims were settled, 249 of which were for financial compensation, and the remaining one was for the restoration of land comprising 18 855 hectares and benefiting 5 154 households. This performance exceeded the projected target of 133 claims.

The significant fluctuation in spending between 2009/10 and 2012/13 was due to the reprioritisation of R2 billion from the *Land Reform* programme to augment the shortfall in this subprogramme. The reprioritised funds were used to settle long outstanding land restitution claims.

Programme 5: Land Reform

Objectives

- Ensure rural development and create employment opportunities in the agricultural sector by:
 - recapitalising and developing 368 new farms by 2014
 - acquiring 310 853 hectares for redistribution by 2014, as part of a target of eventually redistributing 25 million hectares
 - training 400 farmers as recapitalisation and development mentors by 2014.

Subprogrammes

- *Land Reform National Office* develops and coordinates land reform products; facilitates the implementation of land reform programmes and projects; provides support services to provincial offices; provides state land administration services; provides information, risk and compliance management in the land reform branch; provides strategic land reform intervention support through recapitalisation and development services to align land reform strategic institutional partnerships, and provide land acquisition and land warehouse services; and is responsible for the land reform empowerment facility, which provides for transfers to Khula Enterprise Finance, the revolving credit loan facility that was established to finance land acquisition and equity in commercial farming ventures. This subprogramme had a staff complement of 116 in 2012/13.
- *Land Reform Provincial Offices* implements land reform programmes and projects, and administers state land in each province. Land needs will be categorised in 2013/14 to ensure the successful implementation of land reform, which is measured in terms of job creation, increased incomes, and a critical mass of successful farmers contributing to gross domestic product. Provincial offices will be recapitalising in 2013/14, developing distressed land reform projects, and strengthening the security of tenure of farm dwellers and labour tenants by providing legal support. This subprogramme had a staff complement of 559 in 2012/13.
- *Land Reform Grants* provides funding for project and programme planning, land acquisition and settlement; and allows the department to maintain, plan, develop or improve property. In 2012/13, this subprogramme had a total budget of R733.5 million for the recapitalisation and development of distressed farms, and for animal and veld management.
- *KwaZulu-Natal Ingonyama Trust Board* provides quarterly transfers for administering Ingonyama Trust land. This subprogramme had a staff complement of 25 in 2012/13.
- *Agricultural Land Holding Account* is responsible for buying and holding land until suitable beneficiaries are identified in terms of the Provisions of Land and Assistance Act (1993). This subprogramme's total budget is used for recapitalisation, development and land acquisition. This subprogramme had no staff complement in 2012/13.

Expenditure estimates

Table 33.14 Land Reform

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13 - 2015/16	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
R thousand											
Land Reform National Office	72 976	96 689	131 673	153 683	28.2%	4.1%	123 820	125 303	130 784	-5.2%	3.9%
Land Reform Provincial Offices	245 094	296 339	264 625	355 894	13.2%	10.5%	300 097	320 903	337 645	-1.7%	9.6%
Land Reform Grants	1 206 570	506 202	472 691	733 542	-15.3%	26.3%	745 409	750 102	823 094	3.9%	22.3%
KwaZulu-Natal Ingonyama Trust Board	3 056	9 157	13 034	12 314	59.1%	0.3%	7 500	7 950	8 316	-12.3%	0.3%
Communal Land Rights Programme	789	336	-	-	-100.0%	-	-	-	-	-	-
Agricultural Land Holding Account	1 041 116	1 028 482	2 435 784	2 028 719	24.9%	58.8%	2 218 287	2 269 508	2 230 263	3.2%	63.9%
Total	2 569 601	1 937 205	3 317 807	3 284 152	8.5%	100.0%	3 395 113	3 473 766	3 530 102	2.4%	100.0%
Change to 2012 Budget estimate				-			(117 000)	(210 176)	(323 301)		
Economic classification											
Current payments	314 483	387 114	367 151	505 283	17.1%	14.2%	423 899	446 186	468 408	-2.5%	13.5%
Compensation of employees	195 429	225 303	178 709	263 209	10.4%	7.8%	227 836	241 156	252 862	-1.3%	7.2%
Goods and services	119 054	161 625	188 178	242 074	26.7%	6.4%	196 063	205 030	215 546	-3.8%	6.3%
of which:											
Administration fees	1 884	3 159	4 588	5 278	41.0%	0.1%	24 338	29 716	31 078	80.6%	0.7%
Advertising	3 527	1 036	2 171	791	-39.2%	0.1%	2 619	2 646	2 725	51.0%	0.1%
Assets less than the capitalisation threshold	2 084	1 800	2 376	12 264	80.5%	0.2%	16 086	13 865	14 485	5.7%	0.4%
Audit cost: External	-	-	-	250	-	-	-	-	-	-100.0%	-
Bursaries: Employees	-	-	-	-	-	-	350	380	397	-	-
Catering: Departmental activities	1 524	2 634	4 471	3 333	29.8%	0.1%	1 285	1 363	1 482	-23.7%	0.1%
Communication	9 507	12 052	11 902	13 372	12.0%	0.4%	8 883	9 094	9 614	-10.4%	0.3%
Computer services	4 748	3 149	2 737	4 154	-4.4%	0.1%	5 727	5 987	6 255	14.6%	0.2%
Consultants and professional services:	34 458	52 637	40 016	77 722	31.1%	1.8%	67 602	56 482	58 794	-8.9%	1.9%
Business and advisory services											
Consultants and professional services:	4 334	5 973	3 364	1 305	-33.0%	0.1%	9 645	9 203	9 624	94.6%	0.2%
Infrastructure and planning											

Table 33.14 Land Reform (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
R thousand											
Consultants and professional services:	1 739	5 893	4 271	2 964	19.5%	0.1%	2 708	3 030	3 329	3.9%	0.1%
Legal costs											
Contractors	402	1 743	1 374	5 905	144.9%	0.1%	4 140	4 395	4 594	-8.0%	0.1%
Agency and support / outsourced services	1 262	1 467	13 120	19 376	148.5%	0.3%	3 045	3 424	3 730	-42.3%	0.2%
Entertainment	-	7	5	306	-	-	252	264	276	-3.4%	-
Fleet services (including government motor transport)	-	-	-	-	-	-	812	836	874	-	-
Inventory: Food and food supplies	113	132	160	543	68.7%	-	420	460	483	-3.8%	-
Inventory: Fuel, oil and gas	1	2	-	2	26.0%	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	-	-	-	100	-	-	106	112	117	5.4%	-
Inventory: Materials and supplies	50	159	163	611	130.3%	-	535	572	597	-0.8%	-
Inventory: Medical supplies	-	-	4	82	-	-	63	65	68	-6.0%	-
Inventory: Other consumables	364	103	275	614	19.0%	-	943	1 015	1 067	20.2%	-
Inventory: Stationery and printing	3 811	2 649	3 679	7 847	27.2%	0.2%	2 404	2 622	3 056	-27.0%	0.1%
Operating leases	2 342	2 884	2 640	2 641	4.1%	0.1%	7 341	7 852	8 277	46.3%	0.2%
Property payments	9 915	9 231	7 807	9 240	-2.3%	0.3%	2 584	2 735	2 858	-32.4%	0.1%
Transport provided: Departmental activity	42	190	1 182	2 500	290.4%	-	1 502	1 691	1 768	-10.9%	0.1%
Travel and subsistence	33 468	45 522	60 892	51 524	15.5%	1.7%	19 809	21 763	23 329	-23.2%	0.9%
Training and development	336	665	681	2 510	95.5%	-	2 945	3 146	3 269	9.2%	0.1%
Operating payments	1 117	1 134	3 723	5 678	71.9%	0.1%	6 467	18 232	19 081	49.8%	0.4%
Venues and facilities	2 026	7 404	16 118	10 948	75.5%	0.3%	3 452	4 080	4 319	-26.7%	0.2%
Rental and hiring	-	-	459	214	-	-	-	-	-	-100.0%	-
Interest and rent on land	-	186	264	-	-	-	-	-	-	-	-
Transfers and subsidies	2 197 523	1 544 538	2 944 994	2 774 710	8.1%	85.2%	2 971 214	3 027 580	3 061 694	3.3%	86.5%
Provinces and municipalities	72	93	23 236	76	1.8%	0.2%	17	19	20	-35.9%	-
Departmental agencies and accounts	1 044 172	1 037 637	2 448 818	2 041 033	25.0%	59.2%	2 225 787	2 277 458	2 238 579	3.1%	64.2%
Public corporations and private enterprises	-	-	-	1	-	-	1	1	1	-	-
Households	1 153 279	506 808	472 940	733 600	-14.0%	25.8%	745 409	750 102	823 094	3.9%	22.3%
Payments for capital assets	4 158	4 750	5 268	4 159	-	0.2%	-	-	-	-100.0%	-
Machinery and equipment	4 158	4 047	5 268	4 159	-	0.2%	-	-	-	-100.0%	-
Land and sub-soil assets	-	703	-	-	-	-	-	-	-	-	-
Payments for financial assets	53 437	803	394	-	-100.0%	0.5%	-	-	-	-	-
Total	2 569 601	1 937 205	3 317 807	3 284 152	8.5%	100.0%	3 395 113	3 473 766	3 530 102	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	43.8%	27.2%	41.5%	36.6%			35.9%	35.1%	34.4%		

Details of transfers and subsidies

Households											
Other transfers to households											
Capital	1 153 268	505 499	472 691	733 542	-14.0%	25.8%	745 409	750 102	823 094	3.9%	22.3%
Land reform grants	1 153 268	505 499	472 691	733 542	-14.0%	25.8%	745 409	750 102	823 094	3.9%	22.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 044 172	1 037 637	2 448 818	2 041 033	25.0%	59.2%	2 225 787	2 277 458	2 238 579	3.1%	64.2%
KwaZulu-Natal Ingonyama Trust Board	3 056	9 157	13 034	12 314	59.1%	0.3%	7 500	7 950	8 316	-12.3%	0.3%
Agricultural Land Holding Account	1 041 116	1 028 480	2 435 784	2 028 719	24.9%	58.8%	2 218 287	2 269 508	2 230 263	3.2%	63.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	72	93	23 236	76	1.8%	0.2%	17	19	20	-35.9%	-
Employee social benefits	-	-	22 949	58	-	0.2%	-	-	-	-100.0%	-
Vehicle licences	72	93	79	18	-37.0%	-	17	19	20	3.6%	-
Rates and taxes	-	-	208	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations - subsidies on products and production											
Current	-	-	-	1	-	-	1	1	1	-	-
Land reform empowerment facility	-	-	-	1	-	-	1	1	1	-	-
Households											
Social benefits											
Current	11	1 309	249	58	74.1%	-	-	-	-	-100.0%	-
Employee social benefits	11	1 309	249	58	74.1%	-	-	-	-	-100.0%	-

Personnel information

Table 33.15 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2011/12			Revised estimate ³ 2012/13			Medium-term expenditure estimate 2013/14			Medium-term expenditure estimate 2014/15			Medium-term expenditure estimate 2015/16			Average growth rate (%)	Salary level/total: Average (%)	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2012/13 - 2015/16
Land Reform																			
Salary level	552	123	655	218.8	0.3	675	229.8	0.3	709	255.8	0.4	744	267.8	0.4	781	282.8	0.4	5.0%	100.0%
1 – 6	53	72	132	25.1	0.2	125	23.8	0.2	131	26.5	0.2	138	27.7	0.2	145	29.2	0.2	5.0%	18.5%
7 – 10	389	48	420	127.6	0.3	437	133.0	0.3	459	148.0	0.3	482	155.0	0.3	506	163.7	0.3	5.0%	64.7%
11 – 12	86	3	84	50.3	0.6	89	53.3	0.6	93	59.3	0.6	98	62.1	0.6	103	65.6	0.6	5.0%	13.2%
13 – 16	24	–	19	15.9	0.8	24	19.8	0.8	25	22.0	0.9	26	23.1	0.9	28	24.4	0.9	5.0%	3.6%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the recapitalisation and development of distressed farms, and land acquisition to increase access to and the productive use of land. The department's recapitalisation and development programme. To date, 696 farms have been recapitalised and developed, 389 of which were purchased through the proactive land acquisition strategy, and 307 under land reform grants. 6 971 293 hectares of land have been acquired to date.

Between 2009/10 and 2012/13, expenditure in the *Land Reform National Office* and *Land Reform Regional Offices* subprogrammes increased significantly due to the need to speed up the land reform process. Expenditure on the *Land Reform Grants* subprogramme decreased in this period due to funds being reprioritised towards restitution to speed up the restitution process. Over the same period, expenditure on the *KwaZulu-Natal Ingonyama Trust Board* increased to provide for the employment of more people so that the board can execute its mandate effectively, and expenditure on the *Agricultural Land Holding Account* increased due to the need to recapitalise more distressed farms.

Over the medium term, expenditure in the *Land Reform Grants* subprogramme is expected to increase to acquire 353 234 hectares of land to speed up the land reform process and recapitalise and restore 500 farms in distress. Spending on capital transfers to households is expected to increase in this period to provide for the implementation of the new animal and veld management programme in 2013/14, which seeks to provide agricultural support to farmers to speed up the land reform process. In addition, as part of the Cabinet approved budget reductions, a reduction of R32 million has been identified under goods and services, mainly in expenditure on travel and subsistence in 2013/14. The department will reprioritise funds from non-core items to ensure that these reductions do not impact negatively on service delivery.

The programme has a funded establishment of 552 posts, and 123 posts are filled in addition to this establishment. Spending on compensation of employees in the programme who provide the capacity to process land redistribution is expected to increase by 106 in line with the expansion in the number of farms under the recapitalisation and development programme.

Between 2009/10 and 2012/13, spending on consultants increased due to the need to recapitalise more distressed farms. Over the medium term, expenditure on consultants is expected to decrease as more internal employees do the work.

Public entities and other agencies

Registration of deeds trading account

Mandate and goals

The Deeds Registries Act (1937) makes provision for the administration of the land registration system and the registration of rights in land, and it requires that deeds and documents be prepared and lodged in a deeds registry by a conveyancer or public notary. The deeds and documents are scrutinised for accuracy and

compliance with common law, case law and statutory law. The main goal of the trading account is to contribute to effective land planning, administration and property registration.

Selected performance indicators

Table 33.16 Registration of Deeds Trading Account

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of properties registered per year	Registration of title deeds	40 924	50 390	180 547	917 461	936 854	960 247	986 640

Programmes/activities/objectives

Table 33.17 Registration of Deeds Trading Account

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
R thousand											
Registration of title deeds	353 946	417 818	516 914	676 854	24.1%	100.0%	559 695	588 969	616 318	-3.1%	100.0%
Total expense	353 946	417 818	516 914	676 854	24.1%	100.0%	559 695	588 969	616 318	-3.1%	100.0%

Expenditure estimates

Table 33.18 Registration of Deeds Trading Account

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
R thousand											
Revenue											
Non-tax revenue	304 706	354 614	389 303	665 725	29.8%	87.2%	545 954	574 075	599 265	-3.4%	97.7%
Sale of goods and services other than capital assets	301 558	350 533	382 765	662 084	30.0%	86.3%	540 087	569 493	594 374	-3.5%	96.9%
of which:											
Administrative fees	301 558	350 533	382 765	662 084	30.0%	86.3%	540 087	569 493	594 374	-3.5%	96.9%
Other non-tax revenue	3 148	4 081	6 538	3 641	5.0%	0.9%	5 867	4 582	4 891	10.3%	0.8%
Transfers received	49 240	40 819	130 637	11 129	-39.1%	12.8%	13 741	14 894	17 053	15.3%	2.3%
Total revenue	353 946	395 433	519 940	676 854	24.1%	100.0%	559 695	588 969	616 318	-3.1%	100.0%
Expenses											
Current expenses	353 946	417 818	516 914	676 854	24.1%	100.0%	559 695	588 969	616 318	-3.1%	100.0%
Compensation of employees	222 619	257 984	286 211	318 155	12.6%	56.8%	353 969	388 044	411 327	8.9%	60.7%
Goods and services	104 104	132 273	204 300	332 592	47.3%	37.4%	177 668	171 548	174 525	-19.3%	34.6%
Depreciation	27 098	27 422	26 130	26 107	-1.2%	5.8%	27 752	29 053	30 123	4.9%	4.7%
Interest, dividends and rent on land	125	139	273	-	100.0%	0.0%	306	324	343	-	0.0%
Total expenses	353 946	417 818	516 914	676 854	24.1%	100.0%	559 695	588 969	616 318	-3.1%	100.0%
Surplus/(Deficit)	-	(22 385)	3 026	-	-	-	-	-	-	-	-
Statement of financial position											
Carrying value of assets	130 846	100 429	93 298	93 931	-10.5%	45.2%	102 898	108 557	110 528	5.6%	43.5%
of which:											
Acquisition of assets	20 773	5 472	19 732	71 283	50.8%	12.7%	35 346	11 872	10 685	-46.9%	14.0%
Inventory	1 125	1 328	1 748	1 934	19.8%	0.7%	2 040	2 152	2 271	5.5%	0.9%
Receivables and prepayments	43 575	50 169	110 812	79 462	22.2%	30.2%	82 421	84 954	85 737	2.6%	34.8%
Cash and cash equivalents	64 910	56 526	52 384	48 084	-9.5%	24.0%	47 873	50 506	52 284	2.8%	20.8%
Total assets	240 456	208 452	258 242	223 411	-2.4%	100.0%	235 232	246 169	250 820	3.9%	100.0%
Accumulated surplus/(deficit)	185 165	162 782	165 808	165 808	-3.6%	73.4%	165 808	165 808	165 808	-	69.5%
Finance lease	1 141	1 854	2 280	768	-12.4%	0.6%	1 489	1 571	1 657	29.2%	0.6%
Deferred income	12 957	-	12 686	-	-100.0%	2.6%	3 617	3 816	4 026	-	1.2%
Trade and other payables	15 670	30 272	63 736	45 700	42.9%	16.5%	51 726	61 689	65 314	12.6%	23.4%
Provisions	25 521	13 544	13 732	11 135	-24.2%	6.9%	12 592	13 285	14 015	8.0%	5.3%
Total equity and liabilities	240 454	208 452	258 242	223 411	-2.4%	100.0%	235 232	246 169	250 820	3.9%	100.0%

Personnel information

Table 33.19 Registration of Deeds Trading Account

Salary level	Post status estimated for 31 March 2013		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	2 500	1 170	1 466	286.2	0.2	1 350	318.2	0.2	1 527	354.0	0.2	1 583	388.0	0.2	1 594	411.3	0.3	5.7%	100.0%
1 – 6	1 010	506	593	69.9	0.1	504	63.7	0.1	602	78.7	0.1	631	86.7	0.1	635	93.3	0.1	8.0%	39.1%
7 – 10	840	299	626	99.9	0.2	561	109.5	0.2	634	119.2	0.2	651	129.9	0.2	670	143.2	0.2	6.1%	41.6%
11 – 12	608	359	220	96.1	0.4	249	117.3	0.5	251	123.5	0.5	260	136.1	0.5	247	136.2	0.6	-0.3%	16.7%
13 – 16	42	6	27	20.3	0.8	36	27.6	0.8	40	32.5	0.8	41	35.3	0.9	42	38.6	0.9	5.3%	2.6%

1. Rand million.

Expenditure trends

The registration of deeds trading account generates revenue mainly by selling deeds information and registering property. Between 2009/10 and 2012/13, revenue increased due a rise in the number of properties registered. Over the medium term, revenue is expected to increase again, due to a projected further increase in the number of properties registered.

The focus of spending over the MTEF period will be on implementing an electronic register system, which will ensure effective land planning and administration, as well as the registration of property.

Between 2009/10 and 2012/13, expenditure on goods and services increased due to the increase in the number of properties registered. Over the medium term, expenditure on this item is expected to increase to provide for the implementation of the electronic cadastre system to speed up the registration and documentation of property.

The trading account has a funded establishment of 2 500 posts, 1 170 of which were vacant at the end of September 2012. These vacancies are mainly due to natural attrition. Spending on compensation of employees over the medium term is expected to increase to provide for the appointment of an additional 244 people required to implement the electronic cadastre system and to register the growing number of properties.

Agricultural land holding account

Mandate and goals

The account was established in 2009 under the Provision of Land and Assistance Act (1993). The act authorises the minister to: purchase land to further the aims of land reform, thereby enabling the department to accelerate the land redistribution process; acquire land in the nodal areas and in the identified agricultural sectors as well as other areas of high agricultural potential; improve the identification and selection of beneficiaries as well as the planning of land on which people could be settled; and ensure the maximum productive use of land acquired.

The entity's main strategic goal over the medium term is to ensure that there is greater access to and more productive use of land, as well as to acquire land for redistribution to land reform beneficiaries.

Selected performance indicators

Table 33.20 Agricultural Land Holding Account

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of hectares acquired and redistributed per year	Increased access to productive use of land	239 990ha	162 892ha	392 850ha	321 122ha	311 917ha	310 853ha	331 249ha

Programmes/activities/objectives

Table 33.21 Agricultural Land Holding Account

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Increased access to productive use of land	75 259	76 997	312 801	318 864	61.8%	100.0%	402 544	301 433	294 880	-2.6%	100.0%
Total expense	75 259	76 997	312 801	318 864	61.8%	100.0%	402 544	301 433	294 880	-2.6%	100.0%

Expenditure estimates

Table 33.22 Agricultural Land Holding Account

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Revenue											
Non-tax revenue	76 139	69 107	92 018	70 969	-2.3%	5.0%	86 849	92 085	97 606	11.2%	3.7%
<i>Other non-tax revenue</i>	76 139	69 107	92 018	70 969	-2.3%	5.0%	86 849	92 085	97 606	11.2%	3.7%
Transfers received	1 041 116	1 028 480	2 435 784	2 146 234	27.3%	95.0%	2 311 139	2 269 508	2 230 263	1.3%	96.3%
Total revenue	1 117 255	1 097 587	2 527 802	2 217 203	25.7%	100.0%	2 397 988	2 361 593	2 327 869	1.6%	100.0%
Expenses											
Current expenses	75 259	76 997	312 801	318 864	61.8%	100.0%	402 544	301 433	294 880	-2.6%	100.0%
Goods and services	74 488	76 952	312 718	318 864	62.4%	99.7%	402 544	301 433	294 880	-2.6%	100.0%
Interest, dividends and rent on land	771	45	83	-	-100.0%	0.3%	-	-	-	-	-
Total expenses	75 259	76 997	312 801	318 864	61.8%	100.0%	402 544	301 433	294 880	-2.6%	100.0%
Surplus/(Deficit)	1 041 996	1 020 590	2 215 001	1 898 339	22.1%		1 995 444	2 060 160	2 032 989	2.3%	
Statement of financial position											
Carrying value of assets	-	-	6 504 838	8 403 177	-	47.3%	10 398 621	12 458 781	14 491 770	19.9%	95.3%
<i>of which:</i>											
<i>Acquisition of assets</i>	-	-	-	1 898 339	-	5.3%	1 995 444	2 060 160	2 032 989	2.3%	17.2%
Inventory	3 216 912	4 430 463	-	-	-100.0%	44.1%	-	-	-	-	-
Receivables and prepayments	69 467	141 930	241 097	441 124	85.2%	3.3%	423 711	405 253	385 688	-4.4%	3.6%
Cash and cash equivalents	511 370	259 377	86 490	-	-100.0%	5.0%	122 361	141 926	162 665	-	0.8%
Non-current assets held for sale	-	-	-	103 903	-	0.3%	-	-	-	-100.0%	0.3%
Total assets	3 797 749	4 831 770	6 832 425	8 948 204	33.1%	100.0%	10 944 693	13 005 960	15 040 123	18.9%	100.0%
Accumulated surplus/(deficit)	1 041 997	4 817 453	7 032 452	8 930 791	104.6%	81.7%	10 926 235	12 986 395	15 019 384	18.9%	99.8%
Capital and reserves	2 637 823	-	-	-	-100.0%	17.4%	-	-	-	-	-
Trade and other payables	117 929	14 317	16 427	17 413	-47.1%	1.0%	18 458	19 565	20 739	6.0%	0.2%
Total equity and liabilities	3 797 749	4 831 770	7 048 879	8 948 204	33.1%	100.0%	10 944 693	13 005 960	15 040 123	18.9%	100.0%

Expenditure trends

The agricultural land holding account's main source of revenue is the annual transfer from the department. Between 2009/10 and 2012/13, revenue increased due to the implementation of the recapitalisation and development programme, which is a partnership with the private sector and seeks to resuscitate distressed farms. Revenue over the medium term is set to increase as the implementation of the recapitalisation and development programme continues.

The spending focus over the medium term will be on the recapitalisation and development of distressed farms to increase access to and the productive use of land, as well as acquiring land for redistribution. To date, 389 farms have been recapitalised and developed, and 6 971 293 hectares of land have been acquired. Over the medium term, goods and services expenditure is expected to increase mainly for the recapitalisation and development of 1 035 distressed farms and the acquisition of 954 019 hectares of land.

Between 2009/10 and 2012/13, expenditure on goods and services increased significantly due to the implementation of the recapitalisation and development programme. Over the medium term, the account will also accommodate restitution projects approved for land restoration, which will result in an increase in expenditure on goods and services between 2012/13 and 2015/16. The department is furthermore in the process of establishing an office of the valuer-general, which will improve efficiency and enhance the capacity of the entity to realise fair value in the acquisition of land for the purpose of land reform, and contribute to the increase in expenditure on goods and services between 2012/13 and 2015/16.

There is no staff complement.

KwaZulu-Natal Ingonyama Trust Board

Mandate and goals

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for the 2 790 000 hectares of land spread through KwaZulu-Natal to be held in trust and managed on behalf of communities. The affairs of the trust are administered by the Ingonyama Trust Board, which was established in terms of this act. The board's main goal over the medium term is optimal land management for the material benefit and social wellbeing of the communities, as well as optimal land use through effective land management plans. The board is also responsible for providing land tenure rights to the approximately 4.5 million people resident on the land and who are under the jurisdiction of 241 traditional councils.

Selected performance indicators

Table 33.23 Ingonyama Trust Board

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of land tenure rights to be captured on the land tenure system per year ¹	Lease agreements, servitudes, development rights agreements	-1	-1	1 270	1 601	2 003	2 731	3 000
Number of exclusive land parcels identified with tailor made land management plan developed and implemented per year ¹	Ensure the optimal use of land by developing appropriate land management plans	-1	-1	1	5	6	7	8
Total number of land holding registers ²	Maintain an updated asset register and update the land tenure information system	-2	1	1	1	1	1	1

1. New indicators from 2011/12.

2. New indicator from 2010/11.

Programmes/activities/objectives

Table 33.24 Ingonyama Trust Board

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
R thousand											
Land management	39 360	43 377	48 849	60 771	15.6%	100.0%	97 282	109 248	122 267	26.2%	100.0%
Total expense	39 360	43 377	48 849	60 771	15.6%	100.0%	97 282	109 248	122 267	26.2%	100.0%

Expenditure estimates

Table 33.25 Ingonyama Trust Board

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Revenue											
Non-tax revenue	46 789	40 810	38 102	49 186	1.7%	82.5%	89 782	101 298	113 951	32.3%	89.5%
<i>Other non-tax revenue</i>	46 789	40 810	38 102	49 186	1.7%	82.5%	89 782	101 298	113 951	32.3%	89.5%
Transfers received	3 056	9 157	13 034	12 314	59.1%	17.5%	7 500	7 950	8 316	-12.3%	10.5%
Total revenue	49 845	49 967	51 136	61 500	7.3%	100.0%	97 282	109 248	122 267	25.7%	100.0%
Expenses											
Current expenses	39 360	43 377	48 849	60 771	15.6%	100.0%	97 282	109 248	122 267	26.2%	100.0%
Compensation of employees	2 991	5 833	8 857	11 375	56.1%	14.5%	50 054	54 058	58 383	72.5%	41.9%
Goods and services	36 262	37 131	38 681	48 396	10.1%	84.1%	43 461	50 912	59 095	6.9%	54.8%
Depreciation	103	406	1 299	1 000	113.3%	1.4%	3 767	4 278	4 789	68.6%	3.3%
Interest, dividends and rent on land	4	7	12	-	-100.0%	0.0%	-	-	-	-	-
Total expenses	39 360	43 377	48 849	60 771	15.6%	100.0%	97 282	109 248	122 267	26.2%	100.0%
Surplus/(Deficit)	10 485	6 590	2 287	729	-58.9%		-	-	-	-100.0%	
Carrying value of assets	4 204	17 648	29 674	29 595	91.7%	7.9%	57 829	58 551	58 761	25.7%	18.0%
<i>of which:</i>											
<i>Acquisition of assets</i>	498	13 928	13 340	10 520	176.4%	3.7%	5 000	5 000	5 000	-22.0%	2.3%
Receivables and prepayments	37 220	42 564	58 512	7 000	-42.7%	14.9%	7 000	7 000	7 000	-	2.5%
Cash and cash equivalents	171 071	185 674	175 193	231 507	10.6%	77.2%	213 273	222 551	232 341	0.1%	79.6%
Non-current assets held for sale	28	-	-	-	-100.0%	0.0%	-	-	-	-	-
Total assets	212 523	245 886	263 379	268 102	8.1%	100.0%	278 102	288 102	298 102	3.6%	100.0%
Accumulated surplus/(deficit)	90 077	96 817	99 103	99 102	3.2%	39.1%	99 102	99 102	99 102	-	35.1%
Finance lease	81	54	22	-	-100.0%	0.0%	-	-	-	-	-
Trade and other payables	5 825	4 697	10 689	4 000	-11.8%	2.6%	4 000	4 000	4 000	-	1.4%
Provisions	116 540	144 318	153 565	165 000	12.3%	58.3%	175 000	185 000	195 000	5.7%	63.5%
Total equity and liabilities	212 523	245 886	263 379	268 102	8.1%	100.0%	278 102	288 102	298 102	3.6%	100.0%

Personnel information

Table 33.26 Ingonyama Trust Board

Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost	Unit Cost	Number	Cost	Unit Cost	
Salary level 28	28	2	33	8.9	0.3	26	11.4	0.4	145	50.1	0.3	145	54.1	0.4	145	58.4	0.4	77.3%	100.0%
7 - 10	28	2	33	8.9	0.3	26	11.4	0.4	145	50.1	0.3	145	54.1	0.4	145	58.4	0.4	77.3%	100.0%

1. Rand million.

Expenditure trends

The KwaZulu-Natal Ingonyama Trust Board's main source of revenue is royalties. Between 2009/10 and 2012/13, revenue increased due to the higher number of royalties levied. Revenue over the medium term is expected to increase for the same reason.

The spending focus over the medium term will be on land management and employing new personnel to achieve effective land management and administration. As a result, spending on compensation of employees over the medium term is expected to increase as the number of filled posts is projected to increase by 119 to improve service delivery.

Between 2009/10 and 2012/13, expenditure on compensation of employees increased due to the filling of vacant posts. Spending on goods and services over this period increased too because of the restructuring of the trust. Expenditure on goods and services over the medium term is expected to continue to increase because of the further restructuring of the trust, which will allow it to execute its mandate more effectively. Spending on office accommodation and the construction of an administration block also contributes to the increase expected over the medium term, as rental and accommodation expenditure was previously the department's responsibility.

The trust has a funded establishment of 28, of which 2 posts were vacant at the end of September 2012. These vacancies are mainly due to natural attrition.

Additional tables

Table 33.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2011/12		2011/12	2012/13			2012/13
Administration	606 104	911 483	934 244	1 096 658	(5 384)	1 091 274	1 091 274
Geospatial and Cadastral Services	388 104	555 902	582 988	561 932	34 000	595 932	595 932
Rural Development	441 276	901 868	786 396	934 824	106 384	1 041 208	1 041 208
Restitution	2 497 293	2 497 293	2 376 290	3 000 000	(38 481)	2 961 519	2 961 519
Land Reform	4 191 469	3 270 151	3 317 807	3 284 152	–	3 284 152	3 284 152
Total	8 124 246	8 136 697	7 997 725	8 877 566	96 519	8 974 085	8 974 085
Economic classification							
Current payments	2 524 131	3 137 551	2 714 809	3 212 971	303 501	3 516 472	3 516 472
Compensation of employees	1 395 670	1 307 226	1 094 326	1 555 959	(72 072)	1 483 887	1 483 887
Goods and services	1 128 461	1 830 325	1 613 760	1 657 012	375 573	2 032 585	2 032 585
Interest and rent on land	–	–	6 723	–	–	–	–
Transfers and subsidies	5 564 744	4 955 785	5 104 381	5 649 849	(229 330)	5 420 519	5 420 519
Provinces and municipalities	46	122	23 418	45	80	125	125
Departmental agencies and accounts	2 767 805	2 158 771	2 629 793	2 189 233	(121 886)	2 067 347	2 067 347
Foreign governments and international organisations	1 320	1 280	1 194	1 340	200	1 540	1 540
Public corporations and private enterprises	1	1	51 404	130 930	(120 000)	10 930	10 930
Non-profit institutions	2 571	2 571	15 506	2 700	–	2 700	2 700
Households	2 793 001	2 793 040	2 383 066	3 325 601	12 276	3 337 877	3 337 877
Payments for capital assets	35 371	43 361	175 313	14 746	22 348	37 094	37 094
Machinery and equipment	34 624	42 342	43 281	13 083	23 069	36 152	36 152
Land and sub-soil assets	–	–	132 032.0	–	–	–	–
Software and other intangible assets	747	1 019	–	1 663	(721)	942	942
Payments for financial assets	–	–	3 222	–	–	–	–
Total	8 124 246	8 136 697	7 997 725	8 877 566	96 519	8 974 085	8 974 085

Table 33.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	760 896	946 678	1 094 326	1 483 887	1 676 908	1 760 979	1 866 687
Training expenditure (R thousand)	16 863	28 939	25 396	33 660	12 360	13 200	14 294
Training spend as percentage of compensation	2.2%	3.1%	2.3%	2.3%	0.7%	0.7%	0.8%
Total number trained (headcount)	2 125	2 587	4 263	3 320			
<i>of which:</i>							
Employees receiving bursaries (headcount)	412	222	152	186			
Internships (headcount)	145	164	372	467			
Households receiving bursaries (R thousand)	13 976	14 455	20 310	24 936	14 983	16 360	17 112
Households receiving bursaries (headcount)	200	53	82	95			

Table 33.C Summary of departmental public private partnership projects

Project description: Department of Rural Development and Land Reform main campus

R thousand	Project annual unitary fee at time of contract	Budgeted	Medium-term expenditure estimate		
		expenditure 2012/13	2013/14	2014/15	2015/16
Projects signed in terms of Treasury Regulation 16	–	34 198	96 000	240 000	–
Public private partnership unitary charge	–	34 198	96 000	240 000	–
Total	–	34 198	96 000	240 000	–

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Kgolanyo project
Brief description	The project focus is on the construction, operation and maintenance of a facility to create an optimal working environment for the department to meet its clients' needs. Currently the department accommodates its staff in six buildings located around Pretoria
Date public private partnership agreement was signed	The final agreement is not signed yet. The expected date for the agreement to be signed was during the first quarter of 2012/13. The delay in finalising the agreement was due to a court case that is still current.
Duration of public private partnership agreement	Once the agreement is signed the duration will be for a period of 25 years.
Escalation index for unitary fee	Is based on the consumer price index excluding interest rates on mortgage bonds
Net present value of all payment obligations discounted at appropriate duration government bond yield	No agreement in place
Variations and amendments to public private partnership agreement	No agreement in place
Cost implications of variations and amendments	No agreement in place
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	No agreement in place

Table 33.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Foreign In cash													
Belgium	Post-settlement and development support to restitution beneficiaries	Restitution	2 years (extended)	65 855	Goods and services	Purchased 37 computers and related equipment	-	-	43	-	4 500	4 500	-
European Union	Establishment of three large blueberry out-growers at Keiskammahoek as the second phase of Eastern Cape Berry Corridor	Rural Development	2 years	21 182	Goods and services	Establishment of three large blueberry out-growers at Keiskammahoek	-	-	10 327	10 845	-	-	-
Total				87 037			-	-	10 370	10 845	4 500	4 500	-

Table 33.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
Maintenance										
Cape Town, Van Der Sterr building: Upgrading and installation of back-up generator	Installation of a back-up generator	Various	16 954	-	1 769	12 071	2 559	-	-	-
Cape Town, surveyor general, Plein Street: Upgrading of kitchen and toilet	Upgrading of a kitchen and toilet	Construction	2 933	-	300	423	2 477	-	-	-
Pietermaritzburg, deeds office and surveyor general: Refurbishment of national office boardrooms	Upgrading, repairs and renovations	Identification	70 057	-	-	3 898	63 974	2 245	-	-
Pretoria, old Cooperation building: Refurbishment of national office boardrooms	Refurbishment of national office boardrooms	Identification	3 660	2 769	891	-	-	-	-	-
Pretoria, old Cooperation building: Upgrading of power supply and reticulation	Upgrading of power supply and reticulation	Tender	9 527	-	3 542	4 372	-	-	-	-
Pretoria, old Cooperation building: Upgrading of network centre	Upgrading of a network centre	Construction	277	-	277	-	-	-	-	-
Cape Town, Deeds Office: Clearance of construction site	Clearance of construction site	Identification	448	-	100	18	-	-	-	-
Office accommodation: Maintenance and repairs	Maintenance and repairs	Various	3 870	-	-	-	-	-	-	-
Office accommodation: Maintenance and repairs	Maintenance and repairs	Various	2 382	-	-	-	-	-	-	-
Total			110 108	2 769	6 879	20 782	69 010	2 245	-	-

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



national treasury

Department:
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REPUBLIC OF SOUTH AFRICA