

Vote 39

Rural Development and Land Reform

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 721.6	1 709.8	0.1	11.7	1 799.8	1 876.7
National Geomatics Management Services	672.1	632.2	35.0	5.0	701.5	754.1
Rural Development	1 914.9	355.9	1 554.5	4.6	1 951.2	2 069.0
Restitution	3 247.4	630.6	2 614.7	2.1	3 441.3	3 651.2
Land Reform	2 628.2	581.6	2 045.0	1.6	2 759.5	2 939.8
Total expenditure estimates	10 184.2	3 910.1	6 249.3	24.9	10 653.4	11 290.7

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, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.

Vote purpose

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

Mandate

The Department of Rural Development and Land Reform executes its legislative mandate based on several acts:

- The Restitution of Land Rights Act (1994), which 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), which provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons on it. 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), which 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), which 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), which promotes the orderly physical development of South Africa, with 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), which provides for the administration of the land registration system and the registration of land rights.
- The Land Survey Act (1997), which provides for the regulation of the survey of land in South Africa.

- The Sectional Titles Act (1986), which provides for the division of buildings into sections and common property; the acquisition of separate ownership in sections coupled with joint ownership in common property; the control of certain incidents attached to separate ownership in sections, and joint ownership in common property; the transfer of ownership of sections, and the registration of sectional mortgage bonds and real rights in sections; the conferring and registration of rights in and the disposal of common property; the establishment of bodies corporate to control common property and for that purpose to apply rules; and the establishment of a sectional titles regulation board.
- The Spatial Planning and Land Use Management Act (2013), which provides for national land use management and spatial planning systems; the development of government facilities such as hospitals, clinics and schools; and rural development plans, guidelines, and norms and standards.

In addition to overseeing land restitution, the department is also mandated with initiating, facilitating, coordinating, catalysing and implementing an integrated rural development programme, which is linked to outcome 7 (comprehensive rural development and land reform) of government's 2014-2019 medium-term strategic framework.

Selected performance indicators

Table 39.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of agricultural enterprises supported per year	Rural Development	Outcome 7: Comprehensive rural development and land reform	- ¹	- ¹	- ¹	132	127	135	143
Number of youth recruited through the national rural youth services corps per year	Rural Development		4 600	3 145	3 060	2 700	2 700	2 700	2 700
Number of infrastructure projects implemented per year ²	Rural Development		- ¹	- ¹	- ¹	252	230	220	220
Number of land claims finalised per year	Restitution		- ¹	372	373	371	1 001	1 151	1 179
Number of hectares acquired per year ³	Land Reform		153 586ha	354 802ha	242 556ha	180 000ha	96 165ha	90 000ha	95 000ha
Number of farms under recapitalisation and development per year	Land Reform		442	217	414	351	369	387	400

1. No historical data available.

2. The decrease in the number of infrastructure projects implemented per year from 2016/17 to 2019/20 was due to cost containment measures implemented on the programme.

3. The decrease in the number of hectares acquired per year from 2013/14 to 2019/20 was due to cost containment measures implemented on the programme.

Expenditure analysis

The Department of Rural Development and Land Reform has an ongoing commitment to build sustainable rural livelihoods. Over the medium term, the department will continue to focus on land distribution and agrarian transformation, and ensure the success of land distribution by supporting rural farmers, enterprises and industries. The department will do this through skills and capacity development, investing in rural social and economic infrastructure, and championing policy interventions that fortify and protect the rights of rural communities. The department's work aligns with outcome 7 (comprehensive rural development and land reform) of government's 2014-2019 medium-term strategic framework.

The department's total allocation over the MTEF period is R32.1 billion, to fund activities related to rolling out agri-parks, accelerating land reform, recapitalising and developing redistributed farms, creating opportunities for rural youths, transforming land tenure, and settling land claims.

Growing rural economies through agri-parks

The agri-parks initiative supports rural enterprises, develops rural industries and facilitates the efficient movement of rural produce to markets. The initiative develops networked systems of agro-production, processing, logistics, marketing, training and extension services in district municipalities and developments on underused land. Each agri-park supports smallholder farmers by providing capacity building, mentorship, farm infrastructure, extension services, and production and mechanisation inputs. Smallholder farmers own 70 per cent of an agri-park, while the remainder is owned by government and commercial farmers.

Agri-parks are expected to contribute to government's targets of creating 1 million new jobs in rural economies by 2030, through the development of 300 000 new small-scale farmers and the creation of 145 000 agro-processing jobs by 2019. Since the inception of the initiative in 2015/16, approximately 10 566 smallholder

farmers have been identified to benefit from agri-parks, and 69 692 hectares of land has already been distributed. A total of R2 billion per year, over a 10-year period beginning in 2015/16, was allocated for the development of agri-parks in 44 districts. Over the medium term, R2.9 billion is allocated for the *Rural Infrastructure Development* subprogramme of the *Rural Development* programme, which constitutes 9.2 per cent of the department's budget.

Accelerating land reform

The *Land Reform* programme has been allocated R8.3 billion over the MTEF period for the acquisition of land and the creation of productive and profitable farms. The One Household, One Hectare initiative is the key mechanism used to provide the landless access to land and promote agrarian transformation. The objective of the initiative is to create smallholder producers for the agri-parks initiative, focusing on 44 of the poorest districts in the country and other sites in densely populated areas. The department projects that 16 500 households will participate in the One Household, One Hectare initiative over the MTEF period, at an estimated cost of R4.3 billion, budgeted for in the *Agricultural Land Holding Account* subprogramme.

Recapitalising and redeveloping redistributed farms

The recapitalisation and development programme ensures that redistributed land becomes productive and profitable by providing mechanised irrigation, farmer mentorship and farm inputs. Since the programme began in 2008/09, 1 496 farms have been created from more than 4.7 million hectares of land acquired. Over the medium term, the department aims to acquire approximately 281 165 hectares of strategically located land. The Office of the Valuer-General, which has been operational since 2015/16, ensures efficient acquisition and equitable valuation of land. The total allocation for this activity over the medium term is R187.7 million, funded through the *Office of the Valuer-General* subprogramme in the *Land Reform* programme.

Creating opportunities for rural youths

The national rural youth services corps is a skills development initiative, which forms part of the comprehensive rural development programme's job-creation model. The initiative recruits unemployed youth from rural areas between the ages of 18 and 25, who have passed grade 12 or have higher qualifications, and equips them with business and entrepreneurial skills. The initiative expects to increase the number of new participants by 2 700 each year over the medium term to reach a total of 8 100 by 2019/20. The *National Rural Youth Services Corps* subprogramme receives an allocation of R1.2 billion over the medium term. However, the allocation is set to decrease from R437.5 million in 2017/18 to R406.6 million in 2019/20 due to cost-containment measures, which will not affect output targets due to increased allocative efficiency.

Transforming land tenure

The Communal Property Associations Amendment Bill was published in the Government Gazette in April 2016. The amendment extends the application of the act to labour tenants who acquire land, provides for general plans for land administered by an association, and repeals the provisions relating to provisional associations. It also provides improved protection of the rights of communities, in respect of movable and immovable property administered by an association, and adds clarity on the content of annual reports expected from associations.

Over the medium term, the department will implement the Extension of Security of Tenure Act (1997) and the complementary Land Rights Management Facility Act (2015). The 2015 Extension of Security Tenure Amendment Bill seeks to clarify the rights of occupiers and provide for obligations regarding alternative accommodation for evicted people. A total of R317 million was reprioritised within the *Land Reform* programme over the MTEF period for these activities.

Settling land claims

In 2016, the Constitutional Court ruled the Restitution of Land Rights Amendment Act (2014) invalid and contrary to the Constitution. The Commission on Restitution of Land Rights was tasked to re-submit the act within two years. In the same period, the commission plans to settle claims lodged before 1998. In terms of the judgment, should all claims emanating from original lodgement be processed before the two-year period lapses, the Commission may approach the Constitutional Court for a review of the judgment.

Consultants are extensively utilised as part of the pre-settlement of claims, and is a major cost driver in the *Restitution* programme. Over the MTEF period, R503.7 million will be spent on consultants conducting research to confirm the validity of claims that have been launched. The total number of claims over the two-year period, from 2017/18 to 2018/19, is expected to be 2 152. A total of R10.3 billion is allocated for settling land restitution claims over the MTEF period, which constitutes 32 per cent of the department's total budget.

Operational capacity

Cabinet has approved reductions on compensation of employees of R78.6 million over the medium term as part of its decision to lower the national aggregate expenditure ceiling. Personnel numbers are expected to decrease from 4 359 in 2017/18, 4 313 in 2018/19 and 4 289 in 2019/20. Over the medium term, the budget for compensation of employees is R2.2 billion in 2017/18, R2.3 billion in 2018/19 and R2.5 billion in 2019/20. Reductions of R1.2 billion over the MTEF period have also been applied, of which, R522.9 million was from the agricultural land holding account. This will not impact negatively on service delivery because the department will prioritise critical service delivery units.

The Department of Rural Development and Land Reform, through the Department of Public Works, secured a site to construct a single campus for the department's national office in Pretoria, Gauteng. Over the MTEF period, R961.1 million has been set aside to finance the project, R478.7 million in 2017/18, R239.4 million in 2018/19 and R243 million in 2019/20.

Expenditure trends

Table 39.2 Vote expenditure trends by programme and economic classification

Programmes														
Programme	2013/14			2014/15			2015/16			2016/17			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
1. Administration														
2. National Geomatics Management Services														
3. Rural Development														
4. Restitution														
5. Land Reform														
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	2013/14 - 2016/17
Programme 1	940.7	1 189.8	1 238.8	1 147.8	1 314.9	1 382.2	1 264.3	1 324.9	1 336.9	1 462.1	1 582.5	1 582.5	115.1%	102.4%
Programme 2	508.5	794.7	814.6	796.7	779.7	732.5	799.9	748.1	681.8	817.9	714.4	714.4	100.7%	96.9%
Programme 3	1 227.4	1 792.4	1 700.8	2 011.6	2 011.6	1 801.0	1 975.7	1 984.6	1 922.0	1 914.4	1 914.4	1 914.4	102.9%	95.3%
Programme 4	3 388.0	2 916.8	2 836.7	2 680.7	2 680.7	2 997.9	2 602.7	2 602.7	2 630.2	3 168.2	3 168.2	3 168.2	98.3%	102.3%
Programme 5	3 395.1	2 766.0	2 863.2	2 818.4	2 668.4	2 482.1	2 737.1	2 537.1	2 547.1	2 761.8	2 744.9	2 744.9	90.8%	99.3%
Total	9 459.7	9 459.7	9 454.1	9 455.3	9 455.3	9 395.8	9 379.7	9 197.4	9 118.0	10 124.3	10 124.3	10 124.3	99.1%	99.6%
Change to 2016														
Budget estimate														
Economic classification														
Current payments	3 052.1	4 599.2	3 722.2	3 549.6	3 675.5	3 139.7	3 617.7	3 469.9	3 335.5	3 822.7	3 842.7	3 842.7	100.0%	90.1%
Compensation of employees	1 676.9	1 965.4	1 541.3	2 195.8	1 999.8	1 791.6	2 115.9	2 114.7	1 937.2	2 142.6	2 142.6	2 142.6	91.2%	90.2%
Goods and services	1 375.2	2 633.8	2 175.2	1 353.8	1 675.7	1 342.5	1 501.8	1 354.8	1 396.3	1 680.2	1 700.1	1 700.1	111.9%	89.8%
Interest and rent on land	-	-	5.8	-	-	5.7	-	0.3	2.1	-	-	-	-	4 514.0%
Transfers and subsidies	6 391.4	4 819.8	5 470.9	5 881.7	5 721.9	5 458.3	5 736.8	5 665.7	5 018.4	6 282.2	6 225.2	6 225.2	91.3%	98.8%
Provinces and municipalities	0.1	0.2	10.5	0.2	64.5	125.6	3.7	57.2	76.7	83.3	93.3	93.3	350.5%	142.3%
Departmental agencies and accounts	2 481.3	1 934.3	2 184.4	2 068.5	1 852.6	1 752.4	1 679.6	1 380.0	1 381.5	1 592.5	1 532.2	1 532.2	-	-
Foreign governments and international organisations	1.4	1.8	1.8	1.5	1.5	2.1	1.5	1.5	2.6	1.6	1.6	1.6	135.2%	127.2%
Public corporations and private enterprises	118.5	58.5	120.7	-	-	41.0	-	-	-	-	-	-	136.4%	276.1%
Non-profit institutions	2.8	2.8	6.4	3.0	3.0	3.8	3.2	3.2	3.2	3.3	3.3	3.3	135.0%	135.0%
Households	3 787.2	2 822.2	3 147.2	3 808.5	3 800.3	3 533.4	4 048.8	4 223.8	3 554.4	4 601.4	4 594.9	4 594.9	91.3%	96.0%

Table 39.2 Vote expenditure trends by programme and economic classification

	Annual budget			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate			
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Payments for capital assets	16.3	40.8	254.5	24.0	58.0	793.4	25.1	61.8	758.9	19.4	56.4	56.4	2 194.9%	859.0%
Buildings and other fixed structures	-	1.0	154.8	-	6.2	401.1	-	-	601.2	-	7.1	7.1	-	8 145.1%
Machinery and equipment	14.8	38.1	41.2	22.6	50.2	165.6	23.3	61.5	67.2	18.3	44.9	44.9	403.2%	163.7%
Biological assets	-	-	0.3	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	58.2	-	-	226.7	-	-	90.6	-	4.4	4.4	-	8 621.2%
Software and other intangible assets	1.4	1.7	-	1.5	1.6	-	1.8	0.3	-	1.1	-	-	-	-
Payments for financial assets	-	-	6.5	-	-	4.4	-	-	5.2	-	-	-	-	-
Total	9 459.7	9 459.7	9 454.1	9 455.3	9 455.3	9 395.8	9 379.7	9 197.4	9 118.0	10 124.3	10 124.3	10 124.3	99.1%	99.6%

Expenditure estimates

Table 39.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. National Geomatics Management Services								
3. Rural Development								
4. Restitution								
5. Land Reform								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	1 582.5	10.0%	14.5%	1 721.6	1 799.8	1 876.7	5.8%	16.5%
Programme 2	714.4	-3.5%	7.7%	672.1	701.5	754.1	1.8%	6.7%
Programme 3	1 914.4	2.2%	19.3%	1 914.9	1 951.2	2 069.0	2.6%	18.6%
Programme 4	3 168.2	2.8%	30.5%	3 247.4	3 441.3	3 651.2	4.8%	32.0%
Programme 5	2 744.9	-0.3%	27.9%	2 628.2	2 759.5	2 939.8	2.3%	26.2%
Total	10 124.3	2.3%	100.0%	10 184.2	10 653.4	11 290.7	3.7%	100.0%
Change to 2016 Budget estimate				(492.7)	(556.4)	(554.1)		
Economic classification								
Current payments	3 842.7	-5.8%	36.9%	3 910.1	4 105.7	4 377.9	4.4%	38.4%
Compensation of employees	2 142.6	2.9%	19.5%	2 194.6	2 325.6	2 502.9	5.3%	21.7%
Goods and services	1 700.1	-13.6%	17.4%	1 715.5	1 780.1	1 875.0	3.3%	16.7%
Transfers and subsidies	6 225.2	8.9%	58.2%	6 249.3	6 523.8	6 890.2	3.4%	61.3%
Provinces and municipalities	93.3	652.4%	0.8%	67.5	72.7	77.9	-5.8%	0.7%
Departmental agencies and accounts	1 532.2	-7.5%	18.0%	1 493.1	1 491.3	1 574.7	0.9%	14.4%
Foreign governments and international organisations	1.6	-3.9%	-	1.7	1.7	1.8	5.5%	-
Non-profit institutions	3.3	5.3%	-	3.5	3.7	3.9	5.5%	-
Households	4 594.9	17.6%	38.9%	4 683.4	4 954.4	5 231.8	4.4%	46.1%
Payments for capital assets	56.4	11.4%	4.9%	24.9	23.9	22.7	-26.2%	0.3%
Buildings and other fixed structures	7.1	92.5%	3.1%	-	-	-	-100.0%	-
Machinery and equipment	44.9	5.6%	0.8%	24.0	23.8	22.5	-20.5%	0.3%
Land and sub-soil assets	4.4	-	1.0%	-	-	-	-100.0%	-
Software and other intangible assets	-	-100.0%	-	0.9	0.1	0.1	-	-
Total	10 124.3	2.3%	100.0%	10 184.2	10 653.4	11 290.7	3.7%	100.0%

Goods and services expenditure trends and estimates

Table 39.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administrative fees	61 447	27 070	20 116	25 231	-25.7%	2.0%	44 091	41 279	47 758	23.7%	2.2%
Advertising	47 895	28 344	41 902	21 820	-23.1%	2.1%	33 395	33 750	38 561	20.9%	1.8%
Minor assets	13 205	8 954	10 211	57 968	63.7%	1.4%	8 168	9 398	9 675	-44.9%	1.2%
Audit costs: External	24 513	14 728	17 178	24 130	-0.5%	1.2%	17 690	22 679	20 818	-4.8%	1.2%
Bursaries: Employees	3 604	4 419	3 479	5 142	12.6%	0.3%	4 492	4 810	4 991	-1.0%	0.3%
Catering: Departmental activities	15 099	5 423	8 973	5 786	-27.4%	0.5%	5 600	6 115	6 481	3.9%	0.3%
Communication	54 262	67 100	57 360	59 503	3.1%	3.6%	43 217	48 173	50 721	-5.2%	2.9%
Computer services	96 570	105 944	156 164	200 277	27.5%	8.5%	174 638	189 835	200 102	-	10.8%
Consultants: Business and advisory services	236 867	166 395	134 282	361 429	15.1%	13.6%	287 104	305 771	326 023	-3.4%	18.1%
Infrastructure and planning services	12 628	4 071	766	3 088	-37.5%	0.3%	6 560	6 235	6 907	30.8%	0.3%
Legal services	104 706	130 213	134 390	120 187	4.7%	7.4%	101 930	108 704	116 166	-1.1%	6.3%
Science and technological services	-	-	29 129	-	-	0.4%	-	-	-	-	-
Contractors	53 619	22 093	32 143	41 229	-8.4%	2.3%	38 145	38 189	42 995	1.4%	2.3%
Agency and support/outourced services	84 819	33 838	31 701	36 246	-24.7%	2.8%	36 526	30 847	35 193	-1.0%	2.0%
Entertainment	8	4	-	2	-37.0%	-	12	12	12	81.7%	-
Fleet services (including government motor transport)	16 999	11 170	22 910	16 416	-1.2%	1.0%	22 034	25 711	25 446	15.7%	1.3%
Inventory: Clothing material and accessories	4 271	72	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Farming supplies	2 333	75	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	32	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	4 425	2 650	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Medical supplies	18	33	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	4	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	6 277	4 391	6 829	10 481	18.6%	0.4%	12 134	11 596	12 122	5.0%	0.7%
Consumables: Stationery, printing and office supplies	25 562	23 682	27 600	38 516	14.6%	1.7%	36 145	39 698	42 883	3.6%	2.2%
Operating leases	180 458	189 142	250 050	250 070	11.5%	13.1%	513 899	515 049	502 000	26.1%	25.2%
Rental and hiring	10 267	6 791	3 376	5 758	-17.5%	0.4%	3 581	3 364	3 633	-14.2%	0.2%
Property payments	93 658	105 610	115 773	135 026	13.0%	6.8%	147 235	147 372	151 556	3.9%	8.2%
Transport provided: Departmental activity	3 223	7 428	2 406	1 989	-14.9%	0.2%	3 263	2 732	2 915	13.6%	0.2%
Travel and subsistence	790 962	277 842	231 800	207 940	-35.9%	22.8%	113 042	119 938	154 426	-9.4%	8.4%
Training and development	108 725	9 482	7 897	19 623	-43.5%	2.2%	22 278	24 646	25 534	9.2%	1.3%
Operating payments	19 915	15 336	13 753	20 466	0.9%	1.1%	21 418	23 217	24 351	6.0%	1.3%
Venues and facilities	98 782	70 164	36 077	31 793	-31.5%	3.6%	18 869	21 014	23 770	-9.2%	1.3%
Total	2 175 153	1 342 464	1 396 265	1 700 116	-7.9%	100.0%	1 715 466	1 780 134	1 875 039	3.3%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 39.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Provinces and municipalities											
Municipal bank accounts											
Current	10 477	125 617	76 741	93 281	107.3%	1.4%	67 542	72 668	77 903	-5.8%	1.2%
Vehicle licences	48	17 426	19 089	7 233	432.1%	0.2%	5 665	5 979	6 312	-4.4%	0.1%
Municipal rates and taxes	7 582	4 577	-	-	-100.0%	0.1%	-	-	-	-	-
Rates and taxes	2 847	103 614	57 652	86 048	211.5%	1.1%	61 877	66 689	71 591	-5.9%	1.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 184 385	1 752 447	1 381 512	1 532 205	-11.1%	30.9%	1 493 134	1 491 250	1 574 726	0.9%	23.5%
Development Bank of Southern Africa	20 668	-	-	-	-100.0%	0.1%	-	-	-	-	-
Public Sector Education and Training Authority	2 377	3 518	-	-	-100.0%	-	-	-	-	-	-
Council for Scientific and Industrial Research	3 482	1 903	-	-	-100.0%	-	-	-	-	-	-
Communications	24	5	3	-	-100.0%	-	-	-	-	-	-
Registration of deeds trading account	241 741	113 194	15 929	-	-100.0%	1.7%	-	-	-	-	-
South African Local Government Association national member assembly	-	3 000	-	-	-	-	-	-	-	-	-
South African Geomatics Council	-	-	-	4 000	-	-	4 000	4 000	4 212	1.7%	0.1%
Agricultural Research Council	174 315	-	-	-	-100.0%	0.8%	-	-	-	-	-
Agricultural Business Development Agency	7 550	-	-	-	-100.0%	-	-	-	-	-	-
National Agricultural Marketing Council	9 500	-	-	-	-100.0%	-	-	-	-	-	-
National Wool Growers Association of South Africa	11 944	-	-	-	-100.0%	0.1%	-	-	-	-	-
Mpumalanga Regional Training Trust	1 163	-	-	-	-100.0%	-	-	-	-	-	-

Table 39.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
South African Broadcasting Corporation	2	4	-	-	-100.0%	-	-	-	-	-	-
KwaZulu-Natal Ingonyama Trust Board	14 500	17 294	18 069	18 788	9.0%	0.3%	19 727	20 871	22 040	5.5%	0.3%
Agricultural land holding account	1 697 119	1 613 529	1 342 027	1 495 117	-4.1%	27.7%	1 419 601	1 396 271	1 480 734	-0.3%	22.4%
Office of the Valuer-General	-	-	5 484	14 300	-	0.1%	49 806	70 108	67 740	67.9%	0.8%
Foreign governments and international organisations											
Current	1 772	2 063	2 596	1 574	-3.9%	-	1 653	1 749	1 847	5.5%	-
Regional centre for mapping of resources for development	1 772	2 063	2 596	1 574	-3.9%	-	1 653	1 749	1 847	5.5%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	68 782	6 526	-	1	-97.6%	0.3%	1	1	1	-	-
Independent Development Trust	31 476	6 526	-	-	-100.0%	0.2%	-	-	-	-	-
Council for Scientific and Industrial Research	37 306	-	-	-	-100.0%	0.2%	-	-	-	-	-
Land reform empowerment facility	-	-	-	1	-	-	1	1	1	-	-
Public corporations and private enterprises											
Subsidies on products and production											
Current	-	794	-	-	-	-	-	-	-	-	-
Independent Development Trust	-	794	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	51 869	33 675	-	-	-100.0%	0.4%	-	-	-	-	-
Coega	51 869	33 675	-	-	-100.0%	0.4%	-	-	-	-	-
Non-profit institutions											
Current	6 433	3 755	3 159	3 326	-19.7%	0.1%	3 492	3 695	3 902	5.5%	0.1%
South African Council for Planners	2 849	3 020	3 159	3 326	5.3%	0.1%	3 492	3 695	3 902	5.5%	0.1%
Goedgedacht Trust	1 591	-	-	-	-100.0%	-	-	-	-	-	-
Ikageng Self-Help Association for the Blind	1 000	735	-	-	-100.0%	-	-	-	-	-	-
Ikemiseng Association for the Blind	993	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	3 031	4 159	2 824	2 824	-2.3%	0.1%	2 988	3 200	1 037	-28.4%	-
Employee social benefits	3 031	4 159	2 824	2 824	-2.3%	0.1%	2 988	3 200	1 037	-28.4%	-
Households											
Other transfers to households											
Current	866 095	1 268 339	1 532 367	2 083 397	34.0%	25.9%	2 071 673	2 188 362	2 311 034	3.5%	33.4%
Employee social benefits	-	31	415	-	-	-	-	-	-	-	-
Bursaries for non-employees	28 684	212	20 424	24 048	-5.7%	0.3%	25 354	26 825	28 327	5.6%	0.4%
Rural Infrastructure Development	-	193 834	136 119	794 172	-	5.1%	814 432	864 569	915 464	4.9%	13.1%
Rural Enterprise and Industrial Development	-	246 830	529 902	395 799	-	5.3%	384 000	410 000	428 000	2.6%	6.2%
National Rural Youth Services Corps	174 998	531 945	274 273	337 252	24.4%	5.9%	356 025	294 044	310 507	-2.7%	5.0%
Claims against state	669	-	-	-	-100.0%	-	-	-	-	-	-
Land reform grants	661 744	295 487	571 234	532 126	-7.0%	9.3%	491 862	592 924	628 736	5.7%	8.7%
Capital	2 278 048	2 260 900	2 019 224	2 508 629	3.3%	40.9%	2 608 774	2 762 864	2 919 712	5.2%	41.7%
Restitution grants	2 278 048	2 260 900	2 019 224	2 508 629	3.3%	40.9%	2 608 774	2 762 864	2 919 712	5.2%	41.7%
Total	5 470 892	5 458 275	5 018 423	6 225 237	4.4%	100.0%	6 249 257	6 523 789	6 890 162	3.4%	100.0%

Personnel information

Table 39.6 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. National Geomatics Management Services																			
3. Rural Development																			
4. Restitution																			
5. Land Reform																			
Number of posts estimated for 31 March 2017			Number and cost ² of personnel posts filled / planned for on funded establishment									Number							
Number of funded posts	of establishment	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
			2015/16	Unit cost	2016/17	Unit cost	2017/18		2018/19		2019/20								
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost					
			4 501	1 937.2	0.4	4 483	2 142.6	0.5	4 359	2 194.6	0.5	4 313	2 325.6	0.5	4 289	2 502.9	0.6	-1.5%	100.0%
Rural Development and Land Reform																			
Salary level	4 039	399																	
1 - 6	1 028	133	1 175	250.8	0.2	1 175	282.9	0.2	1 120	285.2	0.3	1 116	308.5	0.3	1 109	333.6	0.3	-1.9%	25.9%
7 - 10	2 137	180	2 351	947.1	0.4	2 340	1 061.4	0.5	2 285	1 077.0	0.5	2 270	1 153.3	0.5	2 265	1 249.6	0.6	-1.1%	52.5%
11 - 12	628	84	722	493.7	0.7	707	532.9	0.8	695	549.5	0.8	672	565.3	0.8	665	606.5	0.9	-2.0%	15.7%
13 - 16	246	2	253	245.5	1.0	261	265.3	1.0	259	282.9	1.1	255	298.5	1.2	250	313.2	1.3	-1.4%	5.9%

Table 39.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		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			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Rural Development and Land Reform Programme	4 039	399	4 501	1 937.2	0.4	4 483	2 142.6	0.5	4 359	2 194.6	0.5	4 313	2 325.6	0.5	4 289	2 502.9	0.6	-1.5%	100.0%
Programme 1	1 480	45	1 629	649.2	0.4	1 631	718.2	0.4	1 596	736.7	0.5	1 595	780.6	0.5	1 588	840.2	0.5	-0.9%	36.7%
Programme 2	788	324	1 114	449.0	0.4	1 076	485.0	0.5	997	491.4	0.5	956	520.7	0.5	943	560.4	0.6	-4.3%	22.8%
Programme 3	449	16	384	255.0	0.7	395	282.5	0.7	386	293.7	0.8	384	311.3	0.8	383	335.0	0.9	-1.0%	8.9%
Programme 4	707	6	745	304.7	0.4	746	336.6	0.5	746	339.8	0.5	745	360.1	0.5	744	387.6	0.5	-0.1%	17.1%
Programme 5	615	8	629	279.2	0.4	635	320.3	0.5	634	333.0	0.5	633	352.8	0.6	631	379.7	0.6	-0.2%	14.5%

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

2. Rand million.

Departmental receipts

Table 39.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	104 622	87 439	54 643	95 812	58 116	-17.8%	100.0%	61 022	64 073	67 279	5.0%	100.0%
Sales of goods and services produced by department	21 213	21 534	23 695	25 460	22 378	1.8%	29.1%	23 497	24 672	25 907	5.0%	38.5%
Sales by market establishments	1 019	1 023	743	1 148	784	-8.4%	1.2%	823	865	909	5.1%	1.3%
of which:												
Market establishment: Non-residential building	1 018	1 022	732	1 085	717	-11.0%	1.1%	753	791	831	5.0%	1.2%
Market establishment: Parking: Covered and open	1	1	11	63	67	306.2%	-	70	74	78	5.2%	0.1%
Administrative fees	16 658	16 722	18 065	20 796	18 137	2.9%	22.8%	19 044	19 996	20 996	5.0%	31.2%
of which:												
Servitude rights	969	292	1 012	1 433	2 697	40.7%	1.6%	2 832	2 974	3 123	5.0%	4.6%
Surveyor inspection fees	15 687	16 427	17 049	19 361	15 437	-0.5%	21.2%	16 209	17 019	17 870	5.0%	26.6%
Request information: Promotion of Access to Information Act (2000)	2	3	4	2	3	14.5%	-	3	3	3	-	-
Other sales	3 536	3 789	4 887	3 516	3 457	-0.8%	5.1%	3 630	3 811	4 002	5.0%	5.9%
of which:												
Services rendered: Commission on insurance and gamishees	697	824	912	543	997	12.7%	1.1%	1 047	1 099	1 154	5.0%	1.7%
Services rendered: Management fees	1	1	5	39	5	71.0%	-	5	5	5	-	-
Sales: Tender documents	355	665	1 262	487	418	5.6%	0.9%	439	461	484	5.0%	0.7%
Sales: Maps	2 168	1 889	2 400	2 077	1 738	-7.1%	2.7%	1 825	1 916	2 012	5.0%	3.0%
Plan sales: Charts/posters	315	410	308	370	299	-1.7%	0.4%	314	330	347	5.1%	0.5%
Sales of scrap, waste, arms and other used current goods	5	5	2	82	5	-	-	5	5	5	-	-
of which:												
Sales: Scrap	4	4	1	15	4	-	-	4	4	4	-	-
Sales: Waste paper	1	1	1	67	1	-	-	1	1	1	-	-
Transfers received	-	-	-	244	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	21 469	13 503	20 946	16 853	27 689	8.9%	27.4%	29 074	30 527	32 054	5.0%	47.6%
Interest	18 862	12 043	15 756	12 686	21 036	3.7%	22.2%	22 088	23 192	24 352	5.0%	36.2%
Rent on land	2 607	1 460	5 190	4 167	6 653	36.7%	5.2%	6 986	7 335	7 702	5.0%	11.4%
Sales of capital assets	147	523	790	123	185	8.0%	0.5%	194	204	214	5.0%	0.3%
Transactions in financial assets and liabilities	61 788	51 874	9 210	53 050	7 859	-49.7%	42.9%	8 252	8 665	9 099	5.0%	13.5%
Total	104 622	87 439	54 643	95 812	58 116	-17.8%	100.0%	61 022	64 073	67 279	5.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 39.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Ministry	34.9	41.2	44.5	40.5	5.0%	2.9%	37.8	40.1	43.3	2.3%	2.3%
Management	114.2	133.8	146.4	158.8	11.6%	10.0%	163.9	174.6	187.6	5.7%	9.8%
Internal Audit	32.8	41.0	43.2	47.8	13.4%	3.0%	39.2	41.6	45.1	-1.9%	2.5%
Corporate Services	433.1	499.0	381.5	449.0	1.2%	31.8%	420.9	451.9	483.0	2.5%	25.9%
Financial Services	144.1	168.2	166.9	292.7	26.6%	13.9%	190.1	202.2	217.2	-9.5%	12.9%
Provincial Coordination	277.9	294.5	315.1	336.6	6.6%	22.1%	337.7	358.1	387.2	4.8%	20.3%
Office Accommodation	201.7	204.5	239.2	257.0	8.4%	16.3%	532.0	531.4	513.2	25.9%	26.3%
Total	1 238.8	1 382.2	1 336.9	1 582.5	8.5%	100.0%	1 721.6	1 799.8	1 876.7	5.8%	100.0%
Change to 2016 Budget estimate				120.5			173.9	155.8	124.2		
Economic classification											
Current payments	1 161.8	1 222.0	1 294.8	1 562.1	10.4%	94.6%	1 709.8	1 789.2	1 866.5	6.1%	99.2%
Compensation of employees	531.2	635.5	649.2	718.2	10.6%	45.7%	736.7	780.6	840.2	5.4%	44.1%
Goods and services ¹	630.5	586.5	645.5	843.9	10.2%	48.8%	973.1	1 008.6	1 026.3	6.7%	55.2%
of which:											
Audit costs: External	15.7	14.6	16.8	22.0	12.0%	1.2%	17.6	22.6	20.7	-2.0%	1.2%
Computer services	84.4	89.2	137.5	172.2	26.8%	8.7%	156.2	171.2	180.8	1.6%	9.7%
Operating leases	172.1	174.1	220.0	230.5	10.2%	14.4%	498.9	498.9	484.9	28.1%	24.5%
Property payments	73.5	87.1	94.5	103.0	11.9%	6.5%	120.3	120.3	121.3	5.6%	6.7%
Travel and subsistence	85.5	65.7	59.1	54.8	-13.8%	4.8%	28.0	28.4	37.8	-11.7%	2.1%
Training and development	16.4	5.9	4.5	15.8	-1.1%	0.8%	22.1	24.5	25.4	17.1%	1.3%
Transfers and subsidies¹	58.0	39.3	1.1	1.1	-73.7%	1.8%	0.1	0.2	0.2	-43.1%	-
Departmental agencies and accounts	5.4	3.5	-	-	-100.0%	0.2%	-	-	-	-	-
Public corporations and private enterprises	51.9	33.7	-	-	-100.0%	1.5%	-	-	-	-	-
Households	0.7	2.1	1.1	1.0	14.7%	0.1%	0.1	0.1	0.2	-46.6%	-
Payments for capital assets	17.8	119.4	40.3	19.4	3.0%	3.6%	11.7	10.5	10.0	-19.9%	0.7%
Buildings and other fixed structures	2.5	7.7	5.1	7.1	41.7%	0.4%	-	-	-	-100.0%	0.1%
Machinery and equipment	15.3	111.7	35.2	12.3	-7.0%	3.2%	11.7	10.5	10.0	-6.7%	0.6%
Payments for financial assets	1.2	1.4	0.7	-	-100.0%	0.1%	-	-	-	-	-
Total	1 238.8	1 382.2	1 336.9	1 582.5	8.5%	100.0%	1 721.6	1 799.8	1 876.7	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	13.1%	14.7%	14.7%	15.6%	-	-	16.9%	16.9%	16.6%	-	-
Details of selected transfers and subsidies											
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	51.9	33.7	-	-	-100.0%	1.5%	-	-	-	-	-
Coega	51.9	33.7	-	-	-100.0%	1.5%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 2: National Geomatics Management Services

Programme purpose

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

Objectives

- Facilitate an integrated spatial planning and land use management system in all provinces by advising affected stakeholders to adhere to the Spatial Planning and Land Use Management Act (2013) in their development planning by 2020.
- Develop and implement the national spatial development framework through the enactment of the Spatial Planning and Land Use Management Act (2013), to appropriately direct government investment in order to yield results with maximum impact by 2020.
- Support all municipalities with the implementation of the Spatial Planning and Land Use Management Act (2013), thereby stimulating development in poor areas and reducing spatial inequalities, by holding workshops on its implementation by 2020.

- Improve the efficiency of cadastral surveys management by reducing the turnaround time for the approval of cadastral documents from 21 days in 2012/13 to 14 days by 2020.
- Ensure an integrated and comprehensive land administration system by constructing a cadastre modernisation programme that will result in a secure, accessible, integrated, scalable, cost-effective and self-sustainable solution that provides accurate, reliable and secure land administration and information by 2020.

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; establishing and maintaining a network of national geo-referencing stations; facilitating state surveys related to land reform; and providing cadastral and geospatial information services, including South African spatial data infrastructure.
- *Spatial Planning and Land Use Management* provides for national land use management and spatial planning systems; develops the national spatial development framework and rural development plans, guidelines, norms and standards; and ensures compliance with the Spatial Land Use Management Act (2013). This subprogramme also provides support to the South African Council for Planners, provides technical assistance to other spheres of government by providing spatial development frameworks and land use schemes, and establishes functional municipal land use tribunals.
- *Registration of Deeds Trading Account* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- *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.
- *South African Geomatics Council* regulates and promotes the transformation of the geomatics profession.

Expenditure trends and estimates

Table 39.9 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
National Geomatics Management Services	446.1	434.5	486.7	537.6	6.4%	64.7%	496.5	515.4	554.7	1.0%	74.0%
Spatial Planning and Land Use Management	123.9	181.8	176.1	169.5	11.0%	22.1%	168.1	178.4	191.3	4.1%	24.9%
Registration of Deeds Trading Account	241.7	113.2	15.9	-	-100.0%	12.6%	-	-	-	-	-
South African Council for Planners	2.8	3.0	3.2	3.3	5.3%	0.4%	3.5	3.7	3.9	5.5%	0.5%
South African Geomatics Council	-	-	-	4.0	-	0.1%	4.0	4.0	4.2	1.7%	0.6%
Total	814.6	732.5	681.8	714.4	-4.3%	100.0%	672.1	701.5	754.1	1.8%	100.0%
Change to 2016				(103.5)			(83.1)	(83.9)	(84.2)		
Budget estimate											
Economic classification											
Current payments	528.0	602.0	625.0	672.6	8.4%	82.5%	632.2	661.2	711.5	1.9%	94.2%
Compensation of employees	357.4	411.6	449.0	485.0	10.7%	57.9%	491.4	520.7	560.4	4.9%	72.4%
Goods and services ¹	170.6	190.3	176.0	187.6	3.2%	24.6%	140.8	140.4	151.1	-7.0%	21.8%
of which:											
Computer services	9.2	15.2	12.7	22.6	35.1%	2.0%	14.0	13.8	14.6	-13.7%	2.3%
Consultants: Business and advisory services	52.3	86.4	75.2	66.4	8.3%	9.5%	75.4	81.4	86.2	9.1%	10.9%
Contractors	22.2	15.5	19.3	18.1	-6.7%	2.5%	18.4	13.6	14.4	-7.4%	2.3%
Consumables: Stationery, printing and office supplies	4.8	4.9	4.3	5.5	4.1%	0.7%	3.9	4.4	4.8	-4.2%	0.7%
Property payments	4.0	5.3	6.7	9.5	33.5%	0.9%	5.9	5.7	6.0	-14.1%	1.0%
Travel and subsistence	29.8	20.8	20.2	23.4	-7.7%	3.2%	7.8	7.8	10.8	-22.8%	1.7%
Interest and rent on land	-	0.1	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	277.6	124.6	42.7	34.3	-50.2%	16.3%	35.0	36.7	38.8	4.2%	5.1%
Departmental agencies and accounts	242.2	118.1	15.9	4.0	-74.5%	12.9%	4.0	4.0	4.2	1.7%	0.6%
Foreign governments and international organisations	1.8	2.1	2.6	1.6	-3.9%	0.3%	1.7	1.7	1.8	5.5%	0.2%
Non-profit institutions	2.8	3.0	3.2	3.3	5.3%	0.4%	3.5	3.7	3.9	5.5%	0.5%
Households	30.7	1.4	21.0	25.4	-6.2%	2.7%	25.8	27.2	28.8	4.3%	3.8%

Table 39.9 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Payments for capital assets	7.0	4.8	12.0	7.5	2.3%	1.1%	5.0	3.6	3.8	-20.2%	0.7%
Machinery and equipment	7.0	4.8	12.0	7.5	2.3%	1.1%	4.0	3.5	3.7	-21.0%	0.7%
Software and other intangible assets	–	–	–	–	–	–	0.9	0.1	0.1	–	–
Payments for financial assets	2.0	1.1	2.0	–	-100.0%	0.2%	–	–	–	–	–
Total	814.6	732.5	681.8	714.4	-4.3%	100.0%	672.1	701.5	754.1	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	8.6%	7.8%	7.5%	7.1%	–	–	6.6%	6.6%	6.7%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	242.2	118.1	15.9	4.0	-74.5%	12.9%	4.0	4.0	4.2	1.7%	0.6%
Council for Scientific and Industrial Research	0.5	1.9	–	–	-100.0%	0.1%	–	–	–	–	–
Registration of deeds trading account	241.7	113.2	15.9	–	-100.0%	12.6%	–	–	–	–	–
South African Local Government Association national member assembly	–	3.0	–	–	–	0.1%	–	–	–	–	–
South African Geomatics Council	–	–	–	4.0	–	0.1%	4.0	4.0	4.2	1.7%	0.6%
Non-profit institutions											
Current	2.8	3.0	3.2	3.3	5.3%	0.4%	3.5	3.7	3.9	5.5%	0.5%
South African Council for Planners	2.8	3.0	3.2	3.3	5.3%	0.4%	3.5	3.7	3.9	5.5%	0.5%
Households											
Other transfers to households											
Current	28.7	0.2	20.1	24.0	-5.7%	2.5%	25.4	26.8	28.3	5.6%	3.7%
Bursaries for non-employees	28.7	0.2	20.1	24.0	-5.7%	2.5%	25.4	26.8	28.3	5.6%	3.7%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 3: Rural Development

Programme purpose

Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.

Objectives

- Facilitate the development of 235 sustainable rural enterprises and industries in areas with economic development potential and opportunities by providing entrepreneurial skills training by 2020.
- Facilitate infrastructure development to support rural economic transformation by building infrastructure in rural areas in collaboration with other parts of government by 2020.
- Increase job opportunities through the comprehensive rural development programme and land reform initiatives by skilling youth through training and equipping them for the job market by 2020.
- Create skills development opportunities through the national rural youth services corps and rural development and land reform initiatives by skilling youth through training and equipping them for the job market by 2020.

Subprogrammes

- *Rural Infrastructure Development* facilitates access to social and economic infrastructure and provides income generating opportunities through improved physical infrastructure in rural areas.
- *Rural Enterprise and Industrial Development* creates an enabling institutional environment for sustainable rural development and provides for social, economic and sustainable livelihoods development 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; establish rural development forums and partnerships; increase food security; promote youth development and social organisation; create jobs through cooperatives; and develop rural enterprises and industries.
- *National Rural Youth Services Corps* trains rural youth in various skills sectors, which include administration, agriculture, construction, education, engineering, health and safety, hospitality, renewable

energy, and transport, to match the economic priorities of the communities and provinces from where the youth were recruited from.

Expenditure trends and estimates

Table 39.10 Rural Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Rural Infrastructure Development	362.5	712.4	861.7	906.5	35.7%	38.7%	924.3	981.1	1 041.9	4.7%	49.1%
Rural Enterprise and Industrial Development	517.1	459.3	707.5	581.8	4.0%	30.9%	553.1	587.9	620.5	2.2%	29.9%
National Rural Youth Services Corps	821.2	629.2	352.7	426.0	-19.6%	30.4%	437.5	382.2	406.6	-1.5%	21.0%
Total	1 700.8	1 801.0	1 922.0	1 914.4	4.0%	100.0%	1 914.9	1 951.2	2 069.0	2.6%	100.0%
Change to 2016 Budget estimate							(80.9)	(79.5)	(81.8)		
Economic classification											
Current payments	1 064.3	417.1	380.8	378.9	-29.1%	30.5%	355.9	377.8	411.5	2.8%	19.4%
Compensation of employees	200.4	249.6	255.0	282.5	12.1%	13.5%	293.7	311.3	335.0	5.8%	15.6%
Goods and services ¹	863.9	167.5	125.4	96.4	-51.9%	17.1%	62.1	66.5	76.5	-7.4%	3.8%
<i>of which:</i>											
Administrative fees	36.6	6.4	3.2	3.0	-56.6%	0.7%	3.9	3.8	4.0	10.4%	0.2%
Communication	3.0	5.6	5.5	5.3	21.1%	0.3%	4.5	5.6	5.9	3.6%	0.3%
Consultants: Business and advisory services	76.6	26.0	19.6	1.7	-71.8%	1.7%	2.8	3.4	3.6	27.6%	0.1%
Fleet services (including government motor transport)	0.3	0.4	1.2	2.3	88.0%	0.1%	3.7	4.0	4.2	22.2%	0.2%
Consumables: Stationery, printing and office supplies	3.4	3.4	3.6	5.7	19.3%	0.2%	5.4	6.3	6.8	5.7%	0.3%
Travel and subsistence	556.4	90.3	65.4	47.3	-56.0%	10.3%	25.5	25.6	31.5	-12.7%	1.7%
Interest and rent on land	-	-	0.4	-	-	-	-	-	-	-	-
Transfers and subsidies¹	479.8	985.5	940.4	1 527.2	47.1%	53.6%	1 554.5	1 568.6	1 654.0	2.7%	80.3%
Provinces and municipalities	7.1	4.6	-	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts	225.1	-	-	-	-100.0%	3.1%	-	-	-	-	-
Public corporations and private enterprises	68.8	7.3	-	-	-100.0%	1.0%	-	-	-	-	-
Non-profit institutions	3.6	0.7	-	-	-100.0%	0.1%	-	-	-	-	-
Households	175.2	972.9	940.4	1 527.2	105.8%	49.3%	1 554.5	1 568.6	1 654.0	2.7%	80.3%
Payments for capital assets	156.2	398.1	599.8	8.3	-62.4%	15.8%	4.6	4.8	3.5	-24.7%	0.3%
Buildings and other fixed structures	150.3	393.5	596.0	-	-100.0%	15.5%	-	-	-	-	-
Machinery and equipment	5.6	4.6	3.8	8.3	13.9%	0.3%	4.6	4.8	3.5	-24.7%	0.3%
Biological assets	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.6	0.3	1.0	-	-100.0%	-	-	-	-	-	-
Total	1 700.8	1 801.0	1 922.0	1 914.4	4.0%	100.0%	1 914.9	1 951.2	2 069.0	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	18.0%	19.2%	21.1%	18.9%	-	-	18.8%	18.3%	18.3%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	225.1	-	-	-	-100.0%	3.1%	-	-	-	-	-
Development Bank of Southern Africa	20.7	-	-	-	-100.0%	0.3%	-	-	-	-	-
Agricultural Research Council	174.3	-	-	-	-100.0%	2.4%	-	-	-	-	-
Agricultural Business Development Agency	7.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
National Agricultural Marketing Council	9.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
National Wool Growers Association of South Africa	11.9	-	-	-	-100.0%	0.2%	-	-	-	-	-
Mpumalanga Regional Training Trust	1.2	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households	175.0	972.6	940.3	1 527.2	105.9%	49.3%	1 554.5	1 568.6	1 654.0	2.7%	80.3%
Rural Infrastructure Development	-	193.8	136.1	794.2	-	15.3%	814.4	864.6	915.5	4.9%	43.2%
Rural Enterprise and Industrial Development	-	246.8	529.9	395.8	-	16.0%	384.0	410.0	428.0	2.6%	20.6%
National Rural Youth Services Corps	175.0	531.9	274.3	337.3	24.4%	18.0%	356.0	294.0	310.5	-2.7%	16.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations	68.8	6.5	-	-	-100.0%	1.0%	-	-	-	-	-
Independent Development Trust	31.5	6.5	-	-	-100.0%	0.5%	-	-	-	-	-
Council for Scientific and Industrial Research	37.3	-	-	-	-100.0%	0.5%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 4: Restitution

Programme purpose

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

Objectives

- Facilitate the restoration of land rights and alternative forms of equitable redress by 2020 by finalising 1 269 land claims, settling 2 052 new claims, approving 250 phased projects, and researching 4 500 new claims.
- Reopen the lodgement of restitution land claims for those who did not meet the 1998 deadline by soliciting and receiving new claims by 2019 in order to provide redress to those who were unfairly dispossessed of their land.

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.
- *Restitution Regional Offices* is responsible for the research, validation, verification and negotiation of settlements, and provides administrative support services for the settlement of claims.
- *Restitution Grants* redresses 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 trends and estimates

Table 39.11 Restitution expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Restitution National Office	160.0	126.9	88.0	217.5	10.8%	5.1%	210.7	222.4	237.4	3.0%	6.6%
Restitution Regional Offices	388.1	610.1	523.0	442.0	4.4%	16.9%	427.9	456.1	494.0	3.8%	13.5%
Restitution Grants	2 288.6	2 260.9	2 019.2	2 508.6	3.1%	78.0%	2 608.8	2 762.9	2 919.7	5.2%	80.0%
Total	2 836.7	2 997.9	2 630.2	3 168.2	3.8%	100.0%	3 247.4	3 441.3	3 651.2	4.8%	100.0%
Change to 2016 Budget estimate							(98.7)	(103.9)	(100.5)		
Economic classification											
Current payments	493.1	453.3	491.9	639.6	9.1%	17.9%	630.6	670.0	722.5	4.1%	19.7%
Compensation of employees	216.9	255.3	304.7	336.6	15.8%	9.6%	339.8	360.1	387.6	4.8%	10.5%
Goods and services ¹	270.8	192.7	186.0	303.0	3.8%	8.2%	290.8	309.9	335.0	3.4%	9.2%
of which:											
Communication	12.2	12.2	11.1	11.3	-2.5%	0.4%	10.6	12.2	12.5	3.4%	0.3%
Consultants: Business and advisory services	57.7	17.9	12.7	151.1	37.9%	2.1%	157.0	168.7	178.0	5.6%	4.8%
Legal services	20.3	32.4	–	16.9	-5.8%	0.6%	20.4	21.7	22.9	10.5%	0.6%
Agency and support/outsourced services	14.4	7.0	7.9	12.4	-4.8%	0.4%	13.7	12.6	15.5	7.8%	0.4%
Property payments	4.6	5.8	6.0	8.8	23.9%	0.2%	10.6	11.2	11.8	10.5%	0.3%
Travel and subsistence	69.8	46.8	43.2	40.7	-16.4%	1.7%	17.2	22.1	29.5	-10.2%	0.8%
Interest and rent on land	5.4	5.4	1.2	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies¹	2 278.6	2 278.7	2 039.4	2 516.1	3.4%	78.3%	2 614.7	2 769.1	2 926.3	5.2%	80.1%
Provinces and municipalities	0.5	17.4	19.1	7.2	147.3%	0.4%	5.6	5.9	6.3	-4.4%	0.2%
Households	2 278.1	2 261.3	2 020.3	2 508.9	3.3%	78.0%	2 609.1	2 763.2	2 920.1	5.2%	80.0%
Payments for capital assets	63.0	264.8	97.9	12.5	-41.6%	3.8%	2.1	2.2	2.3	-42.9%	0.1%
Machinery and equipment	4.8	38.2	7.3	8.1	19.5%	0.5%	2.1	2.2	2.3	-34.1%	0.1%
Land and sub-soil assets	58.2	226.7	90.6	4.4	-57.7%	3.3%	–	–	–	-100.0%	–
Payments for financial assets	2.1	1.0	1.1	–	-100.0%	–	–	–	–	–	–
Total	2 836.7	2 997.9	2 630.2	3 168.2	3.8%	100.0%	3 247.4	3 441.3	3 651.2	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	30.0%	31.9%	28.8%	31.3%	–	–	31.9%	32.3%	32.3%	–	–
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Capital	2 278.0	2 260.9	2 019.2	2 508.6	3.3%	77.9%	2 608.8	2 762.9	2 919.7	5.2%	80.0%
Restitution grants	2 278.0	2 260.9	2 019.2	2 508.6	3.3%	77.9%	2 608.8	2 762.9	2 919.7	5.2%	80.0%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 5: Land Reform

Programme purpose

Provide sustainable land reform programmes in South Africa.

Objectives

- Acquire strategically located land for equitable redistribution and agricultural development in line with national economic job drivers through the purchase of land by 2020.
- Provide comprehensive farm development support to small-scale household producers and land reform beneficiaries for agrarian transformation through the provision of land and farming equipment, such as tractors, and seeds by 2020.
- Enable agrarian reform in all provinces by 2020 through functional systems and institutional arrangements for tenure and land administration by:
 - confirming the vesting of state land parcels in communal areas
 - supporting the transfer of rural areas to communities
 - supporting communal property associations with compliancy to legislation
 - supporting farm dwellers with secure tenure rights and ensuring the completeness of the immovable asset register.

Subprogrammes

- *Land Redistribution and Development* is responsible for: the implementation of the One Household, One Hectare initiative; the recapitalisation and development of existing projects; and the proactive land acquisition strategy of the department.
- *Land Tenure and Administration* provides functional systems and institutional arrangements for tenure and land administration to enable agrarian reform in all provinces.
- *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.
- *KwaZulu-Natal Ingonyama Trust Board* provides quarterly transfers for administering land owned by the Ingonyama Trust.
- *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 also used for recapitalisation, development and land acquisition.
- *Office of the Valuer-General* is responsible for providing valuations of land earmarked for land reform and land restitution purposes.

Expenditure trends and estimates

Table 39.12 Land Reform expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Land Redistribution and Development	320.6	223.8	363.7	259.1	-6.9%	11.0%	266.6	277.3	309.0	6.0%	10.0%
Land Tenure and Administration	169.2	331.9	246.5	425.5	36.0%	11.0%	380.6	402.1	431.6	0.5%	14.8%
Land Reform Grants	661.7	295.5	571.2	532.1	-7.0%	19.4%	491.9	592.9	628.7	5.7%	20.3%
KwaZulu-Natal Ingonyama Trust Board	14.5	17.3	18.1	18.8	9.0%	0.6%	19.7	20.9	22.0	5.5%	0.7%
Agricultural Land Holding Account	1 697.1	1 613.5	1 342.0	1 495.1	-4.1%	57.8%	1 419.6	1 396.3	1 480.7	-0.3%	52.3%
Office of Valuer-General	–	–	5.5	14.3	–	0.2%	49.8	70.1	67.7	67.9%	1.8%
Total	2 863.2	2 482.1	2 547.1	2 744.9	-1.4%	100.0%	2 628.2	2 759.5	2 939.8	2.3%	100.0%
Change to 2016 Budget estimate				(16.9)			(276.5)	(313.8)	(313.2)		

Table 39.12 Land Reform expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R million											
Current payments	475.1	445.2	543.0	589.6	7.5%	19.3%	581.6	607.6	665.9	4.1%	22.1%
Compensation of employees	235.3	239.5	279.2	320.3	10.8%	10.1%	333.0	352.8	379.7	5.8%	12.5%
Goods and services ¹	239.5	205.5	263.3	269.3	4.0%	9.2%	248.6	254.7	286.1	2.0%	9.6%
of which:											
Administrative fees	2.6	2.7	6.9	10.1	57.8%	0.2%	22.3	23.4	25.9	36.9%	0.7%
Communication	14.0	16.8	15.8	17.8	8.5%	0.6%	11.0	11.8	13.0	-10.0%	0.5%
Consultants: Business and advisory services	5.7	1.8	11.5	26.6	66.8%	0.4%	36.3	36.6	41.6	16.1%	1.3%
Legal services	79.2	87.3	124.0	93.4	5.7%	3.6%	73.2	77.3	82.8	-3.9%	2.9%
Consumables: Stationery, printing and office supplies	4.5	3.9	5.1	10.2	30.8%	0.2%	12.4	12.3	13.4	9.8%	0.4%
Travel and subsistence	49.4	54.2	43.9	41.8	-5.5%	1.8%	34.5	36.0	44.9	2.5%	1.4%
Interest and rent on land	0.3	0.2	0.5	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	2 377.0	2 030.1	1 994.8	2 146.6	-3.3%	80.4%	2 045.0	2 149.2	2 270.9	1.9%	77.8%
Provinces and municipalities	2.9	103.6	57.7	86.1	210.5%	2.4%	61.9	66.7	71.6	-6.0%	2.6%
Departmental agencies and accounts	1 711.6	1 630.8	1 365.6	1 528.2	-3.7%	58.6%	1 489.1	1 487.3	1 570.5	0.9%	54.9%
Households	662.5	295.7	571.6	532.3	-7.0%	19.4%	494.0	595.2	628.8	5.7%	20.3%
Payments for capital assets	10.5	6.3	8.9	8.7	-6.4%	0.3%	1.6	2.8	3.0	-29.8%	0.1%
Buildings and other fixed structures	2.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	8.6	6.3	8.8	8.7	0.3%	0.3%	1.6	2.8	3.0	-29.8%	0.1%
Payments for financial assets	0.6	0.5	0.4	-	-100.0%	-	-	-	-	-	-
Total	2 863.2	2 482.1	2 547.1	2 744.9	-1.4%	100.0%	2 628.2	2 759.5	2 939.8	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	30.3%	26.4%	27.9%	27.1%	-	-	25.8%	25.9%	26.0%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 711.6	1 630.8	1 365.6	1 528.2	-3.7%	58.6%	1 489.1	1 487.3	1 570.5	0.9%	54.9%
KwaZulu-Natal Ingonyama Trust Board	14.5	17.3	18.1	18.8	9.0%	0.6%	19.7	20.9	22.0	5.5%	0.7%
Agricultural land holding account	1 697.1	1 613.5	1 342.0	1 495.1	-4.1%	57.8%	1 419.6	1 396.3	1 480.7	-0.3%	52.3%
Office of the Valuer-General	-	-	5.5	14.3	-	0.2%	49.8	70.1	67.7	67.9%	1.8%
Households											
Other transfers to households	661.7	295.5	571.2	532.1	-7.0%	19.4%	491.9	592.9	628.7	5.7%	20.3%
Land reform grants	661.7	295.5	571.2	532.1	-7.0%	19.4%	491.9	592.9	628.7	5.7%	20.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	2.8	103.6	57.7	86.0	211.5%	2.4%	61.9	66.7	71.6	-5.9%	2.6%
Rates and taxes	2.8	103.6	57.7	86.0	211.5%	2.4%	61.9	66.7	71.6	-5.9%	2.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entities

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **agricultural land holding account** was established in terms of the Provision of Land and Assistance Act (1993). Section 10(1)(a) gives legal effect to the proactive acquisition of land by the minister, from money appropriated by Parliament for this purpose. The state will proactively target land and merge this with the demand or need for land. The account's total budget for 2017/18 is R742 million.
- The **KwaZulu-Natal Ingonyama Trust Board** is a land management agency that ensures that commercial activity on communal land is developmental and beneficial to local communities. The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for the 2.8 million hectares of land spread across 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. The board's total budget for 2017/18 is R130 million.
- The **registration of deeds trading account** makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents are prepared and lodged in the deeds registry by a conveyancer or public notary, and 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. The account's total budget for 2017/18 is R749 million.

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project lifecycle)										
Deeds office (Bloemfontein): Upgrading of sewerage system	Upgrading	Tender	1.8	-	0.1	-	-	0.7	-	-
Deeds office (Bloemfontein): Maintenance of fire protection system	Maintenance	Tender	2.1	-	0.2	0.4	-	0.2	-	-
49 Beacon Street, Ladysmith (KwaZulu-Natal): Upgrading of accommodation	Upgrading	Various	6.5	-	2.1	-	-	0.1	-	-
Kimberley Deeds Office upgrading and alterations	Upgrading	Identification	0.9	-	-	-	-	0.8	-	-
Kimberley assessment of fire detection and compression systems	Assessment of fire detection	Identification	2.0	-	-	-	-	-	-	-
King Williams Town: Assessment of fire detection and compression systems	Assessment of fire detection	Identification	2.0	-	-	-	-	-	-	-
Deeds office and surveyor general office (Pietermaritzburg): Upgrading of air conditioning and fire detection systems	Assessment of fire detection	Identification	13.1	-	-	-	-	-	-	-
Old Cooperation Building (Pretoria): Heritage and South Block upgrading	Upgrading	Design	26.3	-	1.3	-	-	-	-	-
Total			54.7	-	3.7	0.4	-	1.8	-	-