

# Vote 39

## Rural Development and Land Reform

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 825.4	1 814.9	0.2	10.3	1 869.2	1 992.9
National Geomatics Management Services	690.4	649.7	36.6	4.1	744.6	790.6
Rural Development	1 814.5	399.7	1 409.9	4.8	1 924.5	2 035.5
Restitution	3 371.0	599.5	2 769.2	2.3	3 603.6	3 810.7
Land Reform	2 723.9	597.5	2 123.0	3.4	2 907.9	3 076.1
<b>Total expenditure estimates</b>	<b>10 425.2</b>	<b>4 061.3</b>	<b>6 339.0</b>	<b>25.0</b>	<b>11 049.8</b>	<b>11 705.7</b>
Executive authority	Minister of Rural Development and Land Reform					
Accounting officer	Director General of Rural Development and Land Reform					
Website address	<a href="http://www.ruraldevelopment.gov.za">www.ruraldevelopment.gov.za</a>					

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://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 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 State Land Disposal Act (1961), which makes provision for the disposal of certain state land and prohibits the acquisition of state land by prescription
- the Sectional Titles Act (1986), which makes provision for the division of buildings into sections and common property and for the acquisition of separate ownership in sections coupled with joint ownership in common property. It further regulates the transfer of ownership of sections and the registration of sectional mortgage bonds, and real rights in such sections. It also makes provision for the establishment of body corporates to control common property
- 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 structural plans and urban structure plans
- the Upgrading of Land Tenure Rights Act (1991), which makes provision for the upgrading and conversion into ownership of certain rights graded in respect of land, and for the transfer of tribal land in full ownership to a tribe
- the Distribution and Transfer of Certain State Land Act (1993), which makes provision for the distribution and transfer of certain land belonging to the state and designated by the Minister of Rural Development and Land Reform as land to be dealt with in accordance with the provisions of the act
- the Land Titles Adjustment Act (1993), which regulates the allocation or devolution of certain land in respect of one or more persons who claim ownership, but do not have registered title deeds in respect thereof

- 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 Restitution of Land Rights Act (1994), which makes provision for the restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. To administer this task, the act established a Commission on the Restitution of Land Rights and a land claims court. The Minister of the Department of Rural Development and Land Reform is authorised to purchase, acquire in any other manner or expropriate land or rights in land for the purpose of restitution awards
- the Land Administration Act (1995), which provides for the delegation of powers and the assignment of the administration of laws regarding land matters to provinces
- the Communal Property Associations Act (1996), which makes provision for communities, to form juristic persons, to be known as communal property associations, to acquire, hold and manage property on a basis agreed to by members of a community. This has to be done in terms of a written constitution
- the Interim Protection of Informal Land Rights Act (1996), which makes provision for temporary protection of certain rights to and interests in land that are not otherwise adequately protected by law
- the Land Reform (Labour Tenants) Act (1996), which makes provision for the security of tenure of labour tenants and those persons occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants
- the Extension of Security of Tenure Act (1997), which makes provision for the facilitation of long-term security of land tenure to regulate the conditions of residence on certain land, and to regulate the conditions on and circumstances under which the right of persons to reside on land may be terminated
- the Land Survey Act (1997), which makes provision for the regulation of the survey of land in South Africa
- the Transformation of Certain Rural Areas Act (1998), which provides for the transfer of certain land to municipalities and certain other legal entities, and for the removal of restrictions on the alienation of land
- the Planning Profession Act (2002), which makes provision for the South African Council for Planners. The act makes provision for different categories of planners and the registration of planners, and authorises the identification of areas of work for planners. The act seeks to protect the public from unethical practices, and ensure a high standard of professional conduct and integrity
- the Spatial Data Infrastructure Act (2003), which makes provision for the establishment of South African spatial data infrastructure, the committee for spatial information and an electronic metadata catalogue; for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information; and for the capture and publishing of metadata
- the Geomatics Profession Act (2013), which makes provision for the establishment of the South African Geomatics Council; for different categories of registered persons and branches in the geomatics profession; and for the identification of areas of work to be performed by the different categories of registered persons
- the Spatial Planning and Land Use Management Act (2013), which provides for a framework for spatial planning and land use management in South Africa
- the Property Valuation Act (2014), which provides for the establishment of the Office of the Valuer General for the regulation of the valuation of property that has been identified for land reform, and property that has been identified for acquisition or disposal by a department.

The department is also mandated to initiate, facilitate, coordinate, catalyse and implement an integrated rural development programme in line with chapter 6 of the National Development Plan (NDP), which details a vision for building an inclusive rural economy; and 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	MTFS outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of new agricultural enterprises supported in the 44 districts aligned with agri-parks per year <sup>1</sup>	Rural Development	Outcome 7: comprehensive rural development and land reform	422	216	192	141	249	255	260
Number of skills development opportunities provided in rural development initiatives per year <sup>1</sup>	Rural Development		9 509	9 516	7 993	6 612	6 119	5 400	6 000
Number of infrastructure projects facilitated to support production per year <sup>2</sup>	Rural Development		362	589	269	120	80	100	120
Number of land claims finalised per year	Restitution		372	560	672	724	991	865	995
Number of hectares acquired per year	Land Reform		354 802ha	242 556ha	201 430ha	96 165ha	91 950ha	96 998ha	101 847ha
Number of farms under recapitalisation and development per year	Land Reform		217	414	363	369	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>

1. Old indicator selected for publication in the Estimates of National Expenditure.

2. Indicator differs from indicator published in the 2017 Estimates of National Expenditure to focus on new infrastructure projects facilitated to make farms productive and ensure access to amenities.

3. Indicator and target no longer measured by the department following the transfer of the recapitalisation function to the Department of Agriculture, Forestry and Fisheries.

## Expenditure analysis

Chapter 6 of the NDP details a vision for building an integrated and inclusive rural economy. Outcome 4 (decent employment through inclusive growth) and outcome 7 (comprehensive rural development and land reform) of government's 2014-2019 medium-term strategic framework support this vision. As the work of the Department of Rural Development and Land Reform is aligned with these outcomes, it is committed to building sustainable rural livelihoods. As such, over the MTEF period, the department intends focusing on: land restitution; agrarian and land tenure transformation; productive use of redistributed land; and the creation of increased opportunities through the national rural youth service corps initiative.

As part of government's efforts to lower aggregate expenditure, Cabinet has approved reductions to the department's budget amounting to R725.2 million over the MTEF period. Despite these reductions, the department expects to ensure service delivery through the reprioritisation of funds from non-core programmes to critical areas such as agri-parks, and intensify its implementation of cost containment measures on non-core services.

The department receives a total allocation of R33.2 billion over the medium term. Compensation of employees is the department's second largest cost driver, accounting for an estimated 22.4 per cent (R7.5 billion) of the total budget over the MTEF period. The number of personnel in the department is expected to decrease gradually over the medium term, from 4 718 in 2017/18 to 4 429 in 2020/21, as a result of terminating internship contracts.

Through the Department of Public Works, in 2009, the department secured a site for a single campus for its national office in Pretoria. R738.8 million is allocated over the MTEF period in the *Administration* programme to finance the project, which will be implemented through a public-private partnership.

### **Land restitution**

Land restitution remains a key government priority and the department intends to intensify its efforts in this regard over the medium term. Following a Constitutional Court judgment in 2016 that ruled the Restitution of Land Rights Amendment Act (2014) as invalid and contrary to the Constitution, the Restitution of Land Rights Amendment Bill was resubmitted to Parliament as a private members bill in 2017. Once passed, the act will make provision for the effective and constitutional redistribution of land.

Over the medium term, the department intends to streamline the research process on outstanding claims by using consultants to verify claims and claimants, and perform land valuations. The department plans to settle 2 851 claims over the MTEF period. R10.8 billion is allocated over the period in the *Restitution* programme for settling claims, constituting 32.3 per cent of the department's total budget, while R331.6 million is allocated in the same programme for spending on consultants.

The Office of the Valuer General has been operational since August 2015, and is responsible for ensuring the efficient acquisition and equitable valuation of land, and that government acquires land for resettlement at fair and equitable prices. R151.3 million from the *Restitution* programme, R45 million from the *Land Redistribution and Development* subprogramme and R30.2 million from the *Land Tenure and Administration* subprogramme is reprioritised to the Office of Valuer General over the MTEF period for land valuations to be done on behalf of the department.

### **Agrarian and land tenure transformation**

The One Household One Hectare initiative is the key mechanism used to promote agrarian transformation and provide landless people with access to land. As part of this initiative, the agri-parks programme aims to create smallholder producers in 44 of the country's poorest districts and other sites in densely populated areas. Each agri-park supports smallholder farmers by providing capacity, mentorship, farm infrastructure, extension services, and production and mechanisation inputs. These farmers own 70 per cent of agri-parks, while the remaining 30 per cent 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, and developing 300 000 new small-scale farmers and creating 145 000 agro-processing jobs by 2020. An estimated R5.8 billion is expected to be spent over the MTEF period through the *Rural Development* programme, of which R2.9 billion is allocated to the *Rural Infrastructure Development* subprogramme to carry out activities in the agri-parks programme.

The agricultural land holding account acquires land, and creates productive and profitable farms. As such, R4.2 billion is allocated over the medium term to the *Agricultural Land Holding Account* subprogramme for the department to acquire about 290 795 hectares of strategically located land and ensure that redistributed land becomes productive and profitable. R8.7 billion is allocated to the *Land Reform* programme over the MTEF period, constituting 26.2 per cent of the department's total budget over the same period. The remaining R4.6 billion is expected to be used for implementing the One Household One Hectare initiative, recapitalising existing projects, and valuing land earmarked for purposes of land reform.

Over the MTEF period, the department plans to implement the Extension of Security of Tenure Act (1997), as amended by the Security Tenure Amendment Bill, to clarify the rights of occupiers of land and provide for obligations regarding alternative accommodation for evicted people; and the complementary Land Rights Management Facility Act (2015). In this regard, R911 million is reprioritised over the medium term in the *Land Reform* programme, of which R569 million is expected to be used to acquire land for farm dwellers and labour tenants. The remaining funds are earmarked for the upgrading of tenure and the protection of informal land rights on communal land.

### **Ensuring that redistributed land is used productively**

The department ensures that redistributed land becomes productive and profitable by providing mechanised irrigation systems, farmer mentorship programmes and other farm inputs such as machinery and equipment,

livestock, seedlings, fertiliser and irrigation systems. Since this programme's inception in 2008/09, 1 787 farms have been created from more than 4.7 million hectares of redistributed land. R1.5 billion is allocated over the MTEF period to the *Land Reform* programme to carry out these and other related activities.

### **Increasing opportunities through the national rural youth service corps initiative**

The national rural youth service corps initiative aims to provide job opportunities and skills training to recruited unemployed rural persons between the ages of 18 and 25 who have passed grade 12 or have higher qualifications. Over the medium term, the number of job opportunities provided through the initiative, in areas such as administration, agriculture, construction, education, engineering, health and safety, hospitality, renewable energy and transport, is expected to decrease, from 6 119 in 2018/19 to 6 000 in 2020/2021. R1.2 billion (11.5 per cent of the department's total budget) is allocated over the medium term to the *National Rural Youth Service Corps* subprogramme for activities related to youth skills development and job creation.

Narysec College in Thaba 'Nchu (Free State) will be used to provide skills training as part of the national rural youth service corps initiative, at a cost of R708.4 million over the MTEF period, which is included in the amount allocated in the *National Rural Youth Service Corps* subprogramme.

The *Rural Infrastructure Development* and *Rural Enterprise and Industrial Development* subprogrammes are allocated R3 billion and R1.6 billion, respectively, over the medium term, representing 44.2 per cent of the department's total budget. These allocations are intended to support activities that facilitate improved access to social and economic infrastructure, and provide income generating opportunities through improved physical infrastructure in rural areas.

## **Expenditure trends**

**Table 39.2 Vote expenditure trends by programme and economic classification**

<b>Programmes</b>																													
1. Administration																													
2. National Geomatics Management Services																													
3. Rural Development																													
4. Restitution																													
5. Land Reform																													
<b>Programme</b>	<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Average: Outcome/Annual budget (%)</b>	<b>Average: Outcome/Adjusted appropriation (%)</b>
R million	<b>2014/15</b>			<b>2015/16</b>			<b>2016/17</b>			<b>2017/18</b>			<b>2014/15 - 2017/18</b>			<b>2014/15 - 2017/18</b>			<b>2014/15 - 2017/18</b>			<b>2014/15 - 2017/18</b>							
Programme 1	1 147.8	1 314.9	1 348.5	1 264.3	1 324.9	1 336.9	1 462.1	1 582.5	1 607.5	1 721.6	1 735.8	1 761.8	108.2%	101.6%															
Programme 2	796.7	779.7	766.2	799.9	748.1	681.8	817.9	714.4	668.6	672.1	661.3	653.3	89.7%	95.4%															
Programme 3	2 011.6	2 011.6	1 801.0	1 975.7	1 984.6	1 922.0	1 914.4	1 914.4	1 814.8	1 914.9	1 907.5	1 896.7	95.1%	95.1%															
Programme 4	2 680.7	2 680.7	2 997.9	2 602.7	2 602.7	2 630.2	3 168.2	3 168.2	3 331.1	3 247.4	3 239.5	3 234.9	104.2%	104.3%															
Programme 5	2 818.4	2 668.4	2 482.1	2 737.1	2 537.1	2 547.1	2 761.8	2 744.9	2 645.1	2 628.2	2 640.2	2 637.5	94.2%	97.4%															
<b>Total</b>	<b>9 455.3</b>	<b>9 455.3</b>	<b>9 395.8</b>	<b>9 379.7</b>	<b>9 197.4</b>	<b>9 118.0</b>	<b>10 124.3</b>	<b>10 124.3</b>	<b>10 067.0</b>	<b>10 184.2</b>	<b>10 184.2</b>	<b>10 184.2</b>	<b>99.0%</b>	<b>99.5%</b>															
Change to 2017 Budget estimate																													
<b>Economic classification</b>																													
<b>Current payments</b>	<b>3 549.6</b>	<b>3 675.5</b>	<b>3 139.7</b>	<b>3 617.7</b>	<b>3 469.9</b>	<b>3 335.5</b>	<b>3 822.7</b>	<b>3 842.7</b>	<b>3 746.0</b>	<b>3 910.1</b>	<b>3 922.4</b>	<b>3 922.4</b>	<b>94.9%</b>	<b>94.9%</b>															
Compensation of employees	2 195.8	1 999.8	1 791.6	2 115.9	2 114.7	1 937.2	2 142.6	2 142.6	2 065.3	2 194.6	2 194.6	2 194.6	92.4%	94.5%															
Goods and services	1 353.8	1 675.7	1 342.5	1 501.8	1 354.8	1 396.3	1 680.2	1 700.1	1 679.9	1 715.5	1 727.9	1 727.9	98.3%	95.2%															
Interest and rent on land	-	-	5.7	-	0.3	2.1	-	-	0.8	-	-	-	-	-	2 863.0%														
<b>Transfers and subsidies</b>	<b>5 881.7</b>	<b>5 721.9</b>	<b>5 458.3</b>	<b>5 736.8</b>	<b>5 665.7</b>	<b>5 018.4</b>	<b>6 282.2</b>	<b>6 225.2</b>	<b>5 564.0</b>	<b>6 249.3</b>	<b>6 225.2</b>	<b>6 225.2</b>	<b>92.2%</b>	<b>93.4%</b>															
Provinces and municipalities	0.2	64.5	125.6	3.7	57.2	76.7	83.3	93.3	115.3	67.5	95.0	95.0	266.7%	133.2%															
Departmental agencies and accounts	2 068.5	1 852.6	1 752.4	1 679.6	1 380.0	1 381.5	1 592.5	1 532.2	1 539.2	1 493.1	1 436.9	1 436.9	-	-															
Foreign governments and international organisations	1.5	1.5	2.1	1.5	1.5	2.6	1.6	1.6	2.3	1.7	1.7	1.7	140.1%	140.1%															
Public corporations and private enterprises	0.0	0.0	7.3	0.0	0.0	-	0.0	0.0	-	0.0	0.0	0.0	183 025.0%	183 025.0%															
Non-profit institutions	3.0	3.0	3.8	3.2	3.2	3.2	3.3	3.3	3.3	3.5	3.5	3.5	105.7%	105.7%															
Households	3 808.5	3 800.3	3 567.1	4 048.8	4 223.8	3 554.4	4 601.4	4 594.9	3 903.8	4 683.4	4 688.2	4 688.2	91.7%	90.8%															

Table 39.2 Vote expenditure trends by programme and economic classification

	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	24.0	58.0	793.4	25.1	61.8	758.9	19.4	56.4	732.3	24.9	36.6	36.6	2 481.3%	1 091.3%
<b>Payments for capital assets</b>														
Buildings and other fixed structures	–	6.2	401.1	–	–	601.2	–	7.1	568.9	–	–	–	–	11 818.9%
Machinery and equipment	22.6	50.2	165.6	23.3	61.5	67.2	18.3	44.9	59.0	24.0	36.6	36.6	372.0%	170.0%
Land and sub-soil assets	–	–	226.7	–	–	90.6	–	4.4	104.4	–	–	–	–	9 569.7%
Software and other intangible assets	1.5	1.6	–	1.8	0.3	–	1.1	–	–	0.9	–	–	–	–
<b>Payments for financial assets</b>	–	–	4.4	–	–	5.2	–	–	24.7	–	–	–	–	–
<b>Total</b>	<b>9 455.3</b>	<b>9 455.3</b>	<b>9 395.8</b>	<b>9 379.7</b>	<b>9 197.4</b>	<b>9 118.0</b>	<b>10 124.3</b>	<b>10 124.3</b>	<b>10 067.0</b>	<b>10 184.2</b>	<b>10 184.2</b>	<b>1 184.2</b>	<b>99.0%</b>	<b>99.5%</b>

## 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 (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Programme 1	1 761.8	10.2%	15.6%	1 825.4	1 869.2	1 992.9	4.2%	17.2%
Programme 2	653.3	-5.7%	7.1%	690.4	744.6	790.6	6.6%	6.6%
Programme 3	1 896.7	-1.9%	19.2%	1 814.5	1 924.5	2 035.5	2.4%	17.7%
Programme 4	3 234.9	6.5%	31.5%	3 371.0	3 603.6	3 810.7	5.6%	32.3%
Programme 5	2 637.5	-0.4%	26.6%	2 723.9	2 907.9	3 076.1	5.3%	26.2%
<b>Total</b>	<b>10 184.2</b>	<b>2.5%</b>	<b>100.0%</b>	<b>10 425.2</b>	<b>11 049.8</b>	<b>11 705.7</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(228.2)	(240.9)	(256.1)		
Economic classification								
<b>Current payments</b>	<b>3 922.4</b>	<b>2.2%</b>	<b>36.5%</b>	<b>4 061.3</b>	<b>4 306.9</b>	<b>4 595.4</b>	<b>5.4%</b>	<b>38.9%</b>
Compensation of employees	2 194.6	3.1%	20.6%	2 325.6	2 502.9	2 690.6	7.0%	22.4%
Goods and services	1 727.9	1.0%	15.9%	1 735.7	1 804.1	1 904.8	3.3%	16.5%
<b>Transfers and subsidies</b>	<b>6 225.2</b>	<b>2.9%</b>	<b>57.4%</b>	<b>6 339.0</b>	<b>6 719.0</b>	<b>7 085.1</b>	<b>4.4%</b>	<b>60.8%</b>
Provinces and municipalities	95.0	13.8%	1.1%	72.8	78.0	82.3	-4.7%	0.8%
Departmental agencies and accounts	1 436.9	-8.1%	15.8%	1 491.8	1 574.4	1 658.7	4.9%	14.2%
Foreign governments and international organisations	1.7	4.5%	0.0%	1.7	1.8	1.9	5.6%	0.0%
Non-profit institutions	3.5	5.0%	0.0%	3.7	3.9	4.1	5.6%	0.0%
Households	4 688.2	7.2%	40.5%	4 768.9	5 060.8	5 338.1	4.4%	45.8%
<b>Payments for capital assets</b>	<b>36.6</b>	<b>-14.2%</b>	<b>6.0%</b>	<b>25.0</b>	<b>23.9</b>	<b>25.1</b>	<b>-11.7%</b>	<b>0.3%</b>
Machinery and equipment	36.6	-10.1%	0.8%	25.0	23.9	25.1	-11.7%	0.3%
Software and other intangible assets	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>10 184.2</b>	<b>2.5%</b>	<b>100.0%</b>	<b>10 425.2</b>	<b>11 049.8</b>	<b>11 705.7</b>	<b>4.8%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 39.4 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
Land Reform	2 482 096	2 547 063	2 645 052	2 640 240	2.1%	26.6%	2 723 851	2 907 931	3 076 052	5.2%	26.2%
Land Claims	2 997 937	2 630 239	3 331 114	3 239 450	2.6%	31.5%	3 371 024	3 603 590	3 810 703	5.6%	32.3%
Rural Development	1 800 988	1 921 995	1 814 769	1 907 482	1.9%	19.2%	1 814 515	1 924 483	2 035 460	2.2%	17.7%
<b>Total</b>	<b>7 281 021</b>	<b>7 099 297</b>	<b>7 790 935</b>	<b>7 787 172</b>	<b>6.6%</b>	<b>77.3%</b>	<b>7 909 390</b>	<b>8 436 004</b>	<b>8 922 215</b>	<b>13.0%</b>	<b>76.2%</b>

## Goods and services expenditure trends and estimates

**Table 39.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
Administrative fees	27 070	20 116	31 094	29 298	2.7%	1.8%	39 050	41 042	43 047	13.7%	2.1%
Advertising	28 344	41 902	16 839	15 914	-17.5%	1.7%	11 730	14 195	17 119	2.5%	0.8%
Minor assets	8 954	10 211	10 484	26 019	42.7%	0.9%	4 681	4 441	4 870	-42.8%	0.6%
Audit costs: External	14 728	17 178	18 815	21 420	13.3%	1.2%	22 679	23 978	25 286	5.7%	1.3%
Bursaries: Employees	4 419	3 479	4 149	4 536	0.9%	0.3%	4 753	4 991	5 266	5.1%	0.3%
Catering: Departmental activities	5 423	8 973	5 001	6 307	5.2%	0.4%	5 690	6 335	6 909	3.1%	0.4%
Communication	67 100	57 360	63 614	50 017	-9.3%	3.9%	49 262	52 250	54 305	2.8%	2.9%
Computer services	105 944	156 164	227 313	178 779	19.1%	10.9%	207 983	203 944	214 490	6.3%	11.2%
Consultants: Business and advisory services	166 395	134 282	188 702	601 258	53.5%	17.7%	461 053	516 430	550 981	-2.9%	29.7%
Infrastructure and planning services	4 071	766	707	4 063	-0.1%	0.2%	5 876	5 750	6 171	14.9%	0.3%
Legal services	130 213	134 390	26 701	105 632	-6.7%	6.5%	105 536	113 443	119 848	4.3%	6.2%
Science and technological services	-	29 129	167 014	-	-	3.2%	-	-	-	-	-
Contractors	22 093	32 143	30 656	26 543	6.3%	1.8%	37 886	42 351	44 472	18.8%	2.1%
Agency and support/outsourced services	33 838	31 701	27 341	29 052	-5.0%	2.0%	34 577	40 029	41 095	12.3%	2.0%
Entertainment	4	-	-	17	62.0%	-	12	12	13	-8.6%	-
Fleet services (including government motor transport)	11 170	22 910	17 733	23 393	27.9%	1.2%	23 658	24 329	25 175	2.5%	1.3%
Inventory: Clothing material and accessories	72	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Farming supplies	75	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	2 650	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	33	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	4 391	6 829	7 071	12 480	41.7%	0.5%	11 693	12 049	12 607	0.3%	0.7%
Consumables: Stationery, printing and office supplies	23 682	27 600	29 903	41 175	20.2%	2.0%	37 393	40 137	39 185	-1.6%	2.2%
Operating leases	189 142	250 050	263 687	165 535	-4.3%	14.1%	271 864	255 344	270 561	17.8%	13.4%
Rental and hiring	6 791	3 376	17 480	5 542	-6.6%	0.5%	3 353	3 394	3 817	-11.7%	0.2%
Property payments	105 610	115 773	124 836	140 222	9.9%	7.9%	185 448	154 656	162 843	5.1%	9.0%
Transport provided: Departmental activity	7 428	2 406	107 393	3 805	-20.0%	2.0%	2 971	3 325	3 652	-1.4%	0.2%
Travel and subsistence	277 842	231 800	193 373	158 958	-17.0%	14.0%	135 434	166 364	173 122	2.9%	8.8%
Training and development	9 482	7 897	17 193	16 686	20.7%	0.8%	24 037	24 640	25 981	15.9%	1.3%
Operating payments	15 336	13 753	32 166	19 601	8.5%	1.3%	24 855	22 698	23 717	6.6%	1.3%
Venues and facilities	70 164	36 077	50 677	41 606	-16.0%	3.2%	24 194	27 936	30 299	-10.0%	1.7%
<b>Total</b>	<b>1 342 464</b>	<b>1 396 265</b>	<b>1 679 942</b>	<b>1 727 858</b>	<b>8.8%</b>	<b>100.0%</b>	<b>1 735 668</b>	<b>1 804 063</b>	<b>1 904 831</b>	<b>3.3%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimate

**Table 39.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>4 190</b>	<b>2 829</b>	<b>7 008</b>	<b>1 937</b>	<b>-22.7%</b>	<b>0.1%</b>	<b>1 000</b>	<b>1 037</b>	<b>1 094</b>	<b>-17.3%</b>	<b>-</b>
Employee social benefits	4 190	2 829	7 008	1 937	-22.7%	0.1%	1 000	1 037	1 094	-17.3%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 752 447</b>	<b>1 381 512</b>	<b>1 539 207</b>	<b>1 436 930</b>	<b>-6.4%</b>	<b>27.4%</b>	<b>1 491 833</b>	<b>1 574 421</b>	<b>1 658 660</b>	<b>4.9%</b>	<b>23.4%</b>
Public Service Sector Education and Training Authority	3 518	-	-	-	-100.0%	-	-	-	-	-	-
Council for Scientific and Industrial Research	1 903	-	-	-	-100.0%	-	-	-	-	-	-
Communication	5	3	-	-	-100.0%	-	-	-	-	-	-
Registration of deeds trading account	113 194	15 929	-	-	-100.0%	0.6%	1	1	1	-	-
South African Local Government Association national member assembly	3 000	-	-	-	-100.0%	-	-	-	-	-	-
South African Geomatics Council	-	-	4 000	4 000	-	-	3 900	4 107	4 333	2.7%	0.1%
South African Broadcasting Corporation	4	-	2	-	-100.0%	-	-	-	-	-	-
KwaZulu-Natal Ingonyama Trust Board	17 294	18 069	18 788	19 727	4.5%	0.3%	20 349	21 489	22 671	4.7%	0.3%
Agricultural land holding account	1 613 529	1 342 027	1 502 117	1 348 397	-5.8%	26.1%	1 326 457	1 406 697	1 484 174	3.2%	21.1%
Office of the Valuer General	-	5 484	14 300	64 806	-	0.4%	141 126	142 127	147 481	31.5%	1.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>1 006 496</b>	<b>961 128</b>	<b>837 954</b>	<b>1 539 375</b>	<b>15.2%</b>	<b>19.5%</b>	<b>1 436 743</b>	<b>1 536 501</b>	<b>1 618 880</b>	<b>1.7%</b>	<b>23.3%</b>
Employee social benefits	-	410	191	-	-	-	-	-	-	-	-
Bursaries for non-employees	33 887	20 424	19 500	25 354	-9.2%	0.4%	26 824	28 326	29 884	5.6%	0.4%
Rural Infrastructure Development	193 834	136 119	93 879	795 187	60.1%	5.5%	823 069	871 435	918 579	4.9%	12.9%
National Rural Youth Services Corps	531 945	274 273	349 423	355 025	-12.6%	6.8%	273 044	310 507	327 587	-2.6%	4.8%
Rural Enterprise and Industrial Development	246 830	529 902	374 961	363 809	13.8%	6.8%	313 806	326 233	342 830	-2.0%	5.1%
<b>Capital</b>	<b>2 556 387</b>	<b>2 590 458</b>	<b>3 058 811</b>	<b>3 146 852</b>	<b>7.2%</b>	<b>51.0%</b>	<b>3 331 160</b>	<b>3 523 268</b>	<b>3 718 145</b>	<b>5.7%</b>	<b>52.0%</b>
Restitution grants	2 260 900	2 019 224	2 677 395	2 608 774	4.9%	43.0%	2 762 864	2 919 712	3 080 296	5.7%	43.1%
Land reform grants: Land redistribution payments	-	-	380 171	46 216	-	1.9%	472 007	498 785	527 043	125.1%	5.9%
Land reform grants: Land tenure payments	295 487	571 234	1 245	491 862	18.5%	6.1%	96 289	104 771	110 806	-39.2%	3.0%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>3 755</b>	<b>3 159</b>	<b>3 326</b>	<b>3 492</b>	<b>-2.4%</b>	<b>0.1%</b>	<b>3 695</b>	<b>3 902</b>	<b>4 117</b>	<b>5.6%</b>	<b>0.1%</b>
South African Council for Planners	3 020	3 159	3 326	3 492	5.0%	0.1%	3 695	3 902	4 117	5.6%	0.1%
Ikageng Self-Help Association for the Blind	735	-	-	-	-100.0%	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2 063</b>	<b>2 596</b>	<b>2 333</b>	<b>1 653</b>	<b>-7.1%</b>	<b>-</b>	<b>1 749</b>	<b>1 847</b>	<b>1 949</b>	<b>5.6%</b>	<b>-</b>
Regional centre for mapping of resources for development	2 063	2 596	2 333	1 653	-7.1%	-	1 749	1 847	1 949	5.6%	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>125 617</b>	<b>76 741</b>	<b>115 330</b>	<b>94 999</b>	<b>-8.9%</b>	<b>1.9%</b>	<b>72 788</b>	<b>78 013</b>	<b>82 288</b>	<b>-4.7%</b>	<b>1.2%</b>
Vehicle licences	17 426	19 089	9 590	550	-68.4%	0.2%	294	304	315	-17.0%	-
Municipal rates and taxes	4 577	-	-	9 923	29.4%	0.1%	5 785	6 108	6 444	-13.4%	0.1%
Rates and taxes	103 614	57 652	105 740	84 526	-6.6%	1.6%	66 709	71 601	75 529	-3.7%	1.1%



Table 39.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Public corporations and private enterprises											
Other transfers to public corporations											
Current	7 320	-	-	1	-94.8%	-	1	1	1	-	-
Independent Development Trust	7 320	-	-	-	-100.0%	-	-	-	-	-	-
Land reform empowerment facility	-	-	-	1	-	-	1	1	1	-	-
<b>Total</b>	<b>5 458 275</b>	<b>5 018 423</b>	<b>5 563 969</b>	<b>6 225 239</b>	<b>4.5%</b>	<b>100.0%</b>	<b>6 338 969</b>	<b>6 718 990</b>	<b>7 085 134</b>	<b>4.4%</b>	<b>100.0%</b>

## Personnel information

Table 39.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%)					
		2016/17		2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21				
Rural Development and Land Reform		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	3 917	333	4 358	2 065.3	0.5	4 718	2 194.6	0.5	4 467	2 325.6	0.5	4 454	2 502.9	0.6	4 429	2 690.6	0.6	-2.1%	100.0%
1 - 6	995	70	1 141	262.9	0.2	1 157	315.1	0.3	1 152	338.6	0.3	1 141	362.3	0.3	1 116	382.9	0.3	-1.2%	25.3%
7 - 10	2 077	116	2 286	968.8	0.4	2 346	1 033.2	0.4	2 298	1 091.5	0.5	2 298	1 178.8	0.5	2 298	1 272.9	0.6	-0.7%	51.1%
11 - 12	606	65	684	494.9	0.7	706	506.9	0.7	703	544.5	0.8	701	586.3	0.8	701	633.2	0.9	-0.2%	15.6%
13 - 16	236	4	243	253.9	1.0	305	320.7	1.1	305	342.7	1.1	305	366.6	1.2	305	392.2	1.3	-	6.8%
Other	3	78	4	84.8	21.2	204	18.7	0.1	9	8.3	0.9	9	8.9	1.0	9	9.5	1.1	-64.7%	1.3%
Programme	3 917	333	4 358	2 065.3	0.5	4 718	2 194.6	0.5	4 467	2 325.6	0.5	4 454	2 502.9	0.6	4 429	2 690.6	0.6	-2.1%	100.0%
Programme 1	1 391	50	1 467	700.2	0.5	1 772	765.2	0.4	1 521	785.5	0.5	1 519	845.0	0.6	1 519	910.9	0.6	-5.0%	35.0%
Programme 2	758	231	1 057	465.7	0.4	1 072	479.1	0.4	1 072	516.4	0.5	1 061	553.8	0.5	1 036	589.1	0.6	-1.1%	23.5%
Programme 3	453	29	482	265.0	0.5	496	275.6	0.6	496	296.6	0.6	496	319.9	0.6	496	344.7	0.7	-	11.0%
Programme 4	718	14	735	325.5	0.4	745	342.4	0.5	745	369.0	0.5	745	398.0	0.5	745	429.4	0.6	-	16.5%
Programme 5	597	9	617	308.9	0.5	633	332.3	0.5	633	358.0	0.6	633	386.2	0.6	633	416.5	0.7	-	14.0%

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

## Departmental receipt

Table 39.8 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 (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	87 439	54 643	89 761	98 619	98 619	4.1%	100.0%	103 550	108 644	114 076	5.0%	100.0%
Sales of goods and services produced by department	21 534	23 695	21 649	34 572	34 572	17.1%	30.7%	36 301	38 116	40 022	5.0%	35.1%
Sales by market establishments	1 023	743	799	1 224	1 224	6.2%	1.1%	1 285	1 349	1 417	5.0%	1.2%
of which:												
Market establishment:												
Non-residential building	1 022	732	729	1 139	1 139	3.7%	1.1%	1 196	1 255	1 319	5.0%	1.2%
Market establishment:												
Parking: Covered and open	1	11	70	85	85	339.7%	0.1%	89	94	98	4.9%	0.1%

**Table 39.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18	2017/18 - 2020/21	2018/19	2019/20		
Administrative fees	16 722	18 065	17 240	27 108	27 108	17.5%	23.9%	28 463	29 887	31 381	5.0%	27.5%
<i>of which:</i>												
<i>Servitude rights</i>	292	1 012	2 405	3 276	3 276	123.9%	2.1%	3 440	3 612	3 792	5.0%	3.3%
<i>Surveyor inspection fees</i>	16 427	17 049	14 832	23 828	23 828	13.2%	21.8%	25 019	26 271	27 584	5.0%	24.2%
<i>Request information: Promotion of Access to Information Act (2000)</i>	3	4	3	4	4	10.1%	-	4	4	5	7.7%	-
Other sales	3 789	4 887	3 610	6 240	6 240	18.1%	5.6%	6 553	6 880	7 224	5.0%	6.3%
<i>of which:</i>												
<i>Services rendered: Commission on insurance and garnishees</i>	824	912	1 010	1 574	1 574	24.1%	1.3%	1 653	1 735	1 823	5.0%	1.6%
<i>Services rendered: Management fees</i>	1	5	4	16	16	152.0%	-	17	18	19	5.9%	-
<i>Sales: Tender documents</i>	665	1 262	411	624	624	-2.1%	0.9%	655	688	722	5.0%	0.6%
<i>Sales: Maps</i>	1 889	2 400	1 979	3 650	3 650	24.6%	3.0%	3 833	4 024	4 225	5.0%	3.7%
<i>Plan sales: Charts/posters</i>	410	308	206	376	376	-2.8%	0.4%	395	415	435	5.0%	0.4%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>68</b>	<b>68</b>	<b>138.7%</b>	<b>-</b>	<b>71</b>	<b>75</b>	<b>79</b>	<b>5.1%</b>	<b>0.1%</b>
<i>of which:</i>												
<i>Sales: Scrap</i>	4	1	3	8	8	26.0%	-	8	9	9	4.0%	-
<i>Sales: Waste paper</i>	1	1	-	-	-	-100.0%	-	-	-	-	-	-
<i>Sales: Plans</i>	-	-	-	60	60	-	-	63	66	70	5.3%	0.1%
Transfers received	-	-	-	244	244	-	0.1%	256	269	282	4.9%	0.2%
<b>Interest, dividends and rent on land</b>	<b>13 503</b>	<b>20 946</b>	<b>29 761</b>	<b>49 564</b>	<b>49 564</b>	<b>54.3%</b>	<b>34.4%</b>	<b>52 042</b>	<b>54 644</b>	<b>57 377</b>	<b>5.0%</b>	<b>50.3%</b>
Interest	12 043	15 756	19 327	32 660	32 660	39.5%	24.1%	34 293	36 007	37 808	5.0%	33.1%
Rent on land	1 460	5 190	10 434	16 904	16 904	126.2%	10.3%	17 749	18 637	19 569	5.0%	17.1%
Sales of capital assets	523	790	439	300	300	-16.9%	0.6%	315	247	259	-4.8%	0.3%
Transactions in financial assets and liabilities	51 874	9 210	37 909	13 871	13 871	-35.6%	34.2%	14 565	15 293	16 057	5.0%	14.1%
<b>Total</b>	<b>87 439</b>	<b>54 643</b>	<b>89 761</b>	<b>98 619</b>	<b>98 619</b>	<b>4.1%</b>	<b>100.0%</b>	<b>103 550</b>	<b>108 644</b>	<b>114 076</b>	<b>5.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 39.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17	2017/18		2014/15 - 2017/18	2017/18 - 2020/21	2018/19	2019/20	2020/21		
R million												
Ministry	41.2	44.5	46.6	42.7	42.7	1.2%	2.9%	40.7	44.3	47.2	3.4%	2.4%
Management	133.8	146.4	165.9	171.2	171.2	8.6%	10.2%	192.9	190.3	205.6	6.3%	10.2%
Internal Audit	41.0	43.2	40.5	39.3	39.3	-1.3%	2.7%	41.0	45.1	48.1	6.9%	2.3%
Corporate Services	465.3	381.5	469.4	412.5	412.5	-3.9%	28.7%	446.7	455.8	484.3	5.5%	24.2%
Financial Services	168.2	166.9	282.6	186.4	186.4	3.5%	13.3%	196.2	210.9	226.6	6.7%	11.0%
Provincial Coordination	294.5	315.1	339.6	351.6	351.6	6.1%	21.6%	376.5	409.6	439.5	7.7%	21.2%
Office Accommodation	204.5	239.2	262.9	532.0	532.0	37.5%	20.5%	531.4	513.2	541.6	0.6%	28.5%
<b>Total</b>	<b>1 348.5</b>	<b>1 336.9</b>	<b>1 607.5</b>	<b>1 735.8</b>	<b>1 735.8</b>	<b>8.8%</b>	<b>100.0%</b>	<b>1 825.4</b>	<b>1 869.2</b>	<b>1 992.9</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				14.2				25.6	(7.5)	(3.8)		

**Table 39.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
<b>Current payments</b>	<b>1 222.0</b>	<b>1 294.8</b>	<b>1 578.7</b>	<b>1 722.3</b>	<b>12.1%</b>	<b>96.5%</b>	<b>1 814.9</b>	<b>1 858.9</b>	<b>1 982.1</b>	<b>4.8%</b>	<b>99.4%</b>
Compensation of employees	635.5	649.2	700.2	739.3	5.2%	45.2%	785.5	845.0	910.9	7.2%	44.2%
Goods and services <sup>1</sup>	586.5	645.5	878.4	983.0	18.8%	51.3%	1 029.4	1 013.9	1 071.2	2.9%	55.2%
<i>of which:</i>											
<i>Computer services</i>	89.2	137.5	208.1	158.9	21.2%	9.8%	184.8	180.0	189.9	6.1%	9.6%
<i>Consultants: Business and advisory services</i>	34.3	15.4	97.1	378.5	122.7%	8.7%	254.6	258.4	274.5	-10.2%	15.7%
<i>Operating leases</i>	174.1	220.0	236.4	149.9	-4.8%	12.9%	256.8	239.0	253.1	19.1%	12.1%
<i>Property payments</i>	87.1	94.5	111.9	113.2	9.1%	6.7%	135.9	122.7	129.7	4.6%	6.8%
<i>Travel and subsistence</i>	65.7	59.1	79.6	43.8	-12.6%	4.1%	34.5	42.4	43.2	-0.5%	2.2%
<i>Training and development</i>	5.9	4.5	9.8	14.8	35.7%	0.6%	23.7	24.4	25.7	20.3%	1.2%
Interest and rent on land	–	0.0	0.1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>5.6</b>	<b>1.1</b>	<b>2.2</b>	<b>0.6</b>	<b>-53.4%</b>	<b>0.2%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-29.1%</b>	<b>–</b>
Departmental agencies and accounts	3.5	0.0	–	–	-100.0%	0.1%	–	–	–	–	–
Households	2.1	1.1	2.2	0.5	-36.3%	0.1%	0.2	0.2	0.2	-32.8%	–
<b>Payments for capital assets</b>	<b>119.4</b>	<b>40.3</b>	<b>21.4</b>	<b>12.9</b>	<b>-52.4%</b>	<b>3.2%</b>	<b>10.3</b>	<b>10.2</b>	<b>10.6</b>	<b>-6.3%</b>	<b>0.6%</b>
Buildings and other fixed structures	7.7	5.1	2.7	–	-100.0%	0.3%	–	–	–	–	–
Machinery and equipment	111.7	35.2	18.7	12.9	-51.3%	3.0%	10.3	10.2	10.6	-6.3%	0.6%
<b>Payments for financial assets</b>	<b>1.4</b>	<b>0.7</b>	<b>5.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 348.5</b>	<b>1 336.9</b>	<b>1 607.5</b>	<b>1 735.8</b>	<b>8.8%</b>	<b>100.0%</b>	<b>1 825.4</b>	<b>1 869.2</b>	<b>1 992.9</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.4%</b>	<b>14.7%</b>	<b>16.0%</b>	<b>17.0%</b>	<b>–</b>	<b>–</b>	<b>17.5%</b>	<b>16.9%</b>	<b>17.0%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Public Service Sector	3.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Education and Training Authority											

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 through the application of relevant legislation on an ongoing basis.
- Ensure effective land management by implementing an integrated and comprehensive land administration system over the medium term.

### 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 georeferencing 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 and 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 annually 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 39.10 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
National Geomatics Management Services	468.2	486.7	505.7	494.4	1.8%	70.4%	512.5	549.8	585.0	5.8%	74.2%
Spatial Planning and Land Use Management	181.8	176.1	155.5	159.4	-4.3%	24.2%	170.3	186.8	197.1	7.3%	24.7%
Registration of Deeds Trading Account	113.2	15.9	–	–	-100.0%	4.6%	0.0	0.0	0.0	–	–
South African Council for Planners	3.0	3.2	3.3	3.5	5.0%	0.5%	3.7	3.9	4.1	5.6%	0.5%
South African Geomatics Council	–	–	4.0	4.0	–	0.3%	3.9	4.1	4.3	2.7%	0.6%
<b>Total</b>	<b>766.2</b>	<b>681.8</b>	<b>668.6</b>	<b>661.3</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>690.4</b>	<b>744.6</b>	<b>790.6</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(10.8)			(11.1)	(9.5)	(16.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>602.0</b>	<b>625.0</b>	<b>611.9</b>	<b>617.7</b>	<b>0.9%</b>	<b>88.4%</b>	<b>649.7</b>	<b>701.6</b>	<b>745.2</b>	<b>6.5%</b>	<b>94.0%</b>
Compensation of employees	411.6	449.0	465.7	487.1	5.8%	65.3%	516.4	553.8	589.1	6.5%	74.4%
Goods and services <sup>1</sup>	190.3	176.0	146.1	130.6	-11.8%	23.1%	133.3	147.9	156.1	6.1%	19.7%
of which:											
Computer services	15.2	12.7	13.6	16.1	1.8%	2.1%	18.9	19.7	20.0	7.6%	2.6%
Consultants: Business and advisory services	86.4	75.2	55.5	62.9	-10.0%	10.1%	66.8	75.7	80.8	8.7%	9.9%
Contractors	15.5	19.3	17.4	12.7	-6.2%	2.3%	13.7	14.5	15.3	6.4%	2.0%
Consumables: Stationery, printing and office supplies	4.9	4.3	4.8	4.3	-4.4%	0.7%	4.5	4.8	5.1	6.1%	0.6%
Property payments	5.3	6.7	6.8	5.3	-0.3%	0.9%	5.7	6.1	6.6	7.5%	0.8%
Travel and subsistence	20.8	20.2	21.8	9.9	-22.1%	2.6%	10.2	13.2	13.7	11.6%	1.6%
Interest and rent on land	0.1	–	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>158.3</b>	<b>42.7</b>	<b>32.2</b>	<b>35.2</b>	<b>-39.4%</b>	<b>9.7%</b>	<b>36.6</b>	<b>38.6</b>	<b>40.8</b>	<b>5.0%</b>	<b>5.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	100.0%	–	0.0	0.0	0.0	-2.1%	–
Departmental agencies and accounts	118.1	15.9	4.0	4.0	-67.6%	5.1%	3.9	4.1	4.3	2.7%	0.6%
Foreign governments and international organisations	2.1	2.6	2.3	1.7	-7.1%	0.3%	1.7	1.8	1.9	5.6%	0.2%
Non-profit institutions	3.0	3.2	3.3	3.5	5.0%	0.5%	3.7	3.9	4.1	5.6%	0.5%
Households	35.1	21.0	22.6	26.1	-9.4%	3.8%	27.2	28.8	30.4	5.2%	3.9%
<b>Payments for capital assets</b>	<b>4.8</b>	<b>12.0</b>	<b>13.2</b>	<b>8.3</b>	<b>19.9%</b>	<b>1.4%</b>	<b>4.1</b>	<b>4.3</b>	<b>4.6</b>	<b>-18.1%</b>	<b>0.7%</b>
Machinery and equipment	4.8	12.0	13.2	8.3	19.9%	1.4%	4.1	4.3	4.6	-18.1%	0.7%
<b>Payments for financial assets</b>	<b>1.1</b>	<b>2.0</b>	<b>11.3</b>	<b>–</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>766.2</b>	<b>681.8</b>	<b>668.6</b>	<b>661.3</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>690.4</b>	<b>744.6</b>	<b>790.6</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.2%</b>	<b>7.5%</b>	<b>6.6%</b>	<b>6.5%</b>	<b>–</b>	<b>–</b>	<b>6.6%</b>	<b>6.7%</b>	<b>6.8%</b>	<b>–</b>	<b>–</b>

**Table 39.10 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2017/18				2014/15 - 2017/18	2018/19	2019/20		
R million	2014/15	2015/16	2016/17								
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>118.1</b>	<b>15.9</b>	<b>4.0</b>	<b>4.0</b>	<b>-67.6%</b>	<b>5.1%</b>	<b>3.9</b>	<b>4.1</b>	<b>4.3</b>	<b>2.7%</b>	<b>0.6%</b>
Council for Scientific and Industrial Research	1.9	–	–	–	-100.0%	0.1%	–	–	–	–	–
Registration of deeds trading account	113.2	15.9	–	–	-100.0%	4.6%	0.0	0.0	0.0	–	–
South African Local Government Association national member assembly	3.0	–	–	–	-100.0%	0.1%	–	–	–	–	–
South African Geomatics Council	–	–	4.0	4.0	–	0.3%	3.9	4.1	4.3	2.7%	0.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>33.9</b>	<b>20.1</b>	<b>19.5</b>	<b>25.4</b>	<b>-9.2%</b>	<b>3.6%</b>	<b>26.8</b>	<b>28.3</b>	<b>29.9</b>	<b>5.6%</b>	<b>3.8%</b>
Bursaries for non-employees	33.9	20.1	19.5	25.4	-9.2%	3.6%	26.8	28.3	29.9	5.6%	3.8%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>3.0</b>	<b>3.2</b>	<b>3.3</b>	<b>3.5</b>	<b>5.0%</b>	<b>0.5%</b>	<b>3.7</b>	<b>3.9</b>	<b>4.1</b>	<b>5.6%</b>	<b>0.5%</b>
South African Council for Planners	3.0	3.2	3.3	3.5	5.0%	0.5%	3.7	3.9	4.1	5.6%	0.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2.1</b>	<b>2.6</b>	<b>2.3</b>	<b>1.7</b>	<b>-7.1%</b>	<b>0.3%</b>	<b>1.7</b>	<b>1.8</b>	<b>1.9</b>	<b>5.6%</b>	<b>0.2%</b>
Regional centre for mapping of resources for development	2.1	2.6	2.3	1.7	-7.1%	0.3%	1.7	1.8	1.9	5.6%	0.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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

- Improve livelihoods in rural communities by providing support through the development of infrastructure and prioritising the revitalisation of towns in the poorest districts by March 2020.
- Support rural economic transformation by facilitating the development of infrastructure for 837 rural enterprises by March 2020.
- Create sustainable and vibrant rural communities through facilitating the development of rural enterprises and industries in areas with economic development potential and opportunities by March 2020.

### Subprogrammes

- *Rural Infrastructure Development* facilitates improved 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 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; the establishment of rural development forums and partnerships; increased food security; the promotion of youth development and social organisation; the creation of jobs through cooperatives; and the development of rural enterprises and industries.

- *National Rural Youth Services Corps* trains rural youth in various skills sectors that 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 which they were recruited.

## Expenditure trends and estimates

**Table 39.11 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 (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Rural Infrastructure Development	712.4	861.7	807.6	917.2	8.8%	44.3%	928.2	985.1	1 042.2	4.4%	50.4%
Rural Enterprise and Industrial Development	459.3	707.5	571.7	554.6	6.5%	30.8%	508.3	536.6	566.7	0.7%	28.2%
National Rural Youth Services Corps	629.2	352.7	435.5	435.7	-11.5%	24.9%	378.0	402.8	426.6	-0.7%	21.4%
<b>Total</b>	<b>1 801.0</b>	<b>1 922.0</b>	<b>1 814.8</b>	<b>1 907.5</b>	<b>1.9%</b>	<b>100.0%</b>	<b>1 814.5</b>	<b>1 924.5</b>	<b>2 035.5</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(7.4)			(136.7)	(144.5)	(154.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>417.1</b>	<b>380.8</b>	<b>422.2</b>	<b>387.8</b>	<b>-2.4%</b>	<b>21.6%</b>	<b>399.7</b>	<b>412.8</b>	<b>442.8</b>	<b>4.5%</b>	<b>21.4%</b>
Compensation of employees	249.6	255.0	265.0	286.3	4.7%	14.2%	296.6	319.9	344.7	6.4%	16.2%
Goods and services <sup>1</sup>	167.5	125.4	157.2	101.5	-15.4%	7.4%	103.1	92.9	98.1	-1.1%	5.2%
of which:											
Communication	5.6	5.5	5.6	4.0	-10.7%	0.3%	5.4	5.6	5.8	13.6%	0.3%
Consultants: Business and advisory services	26.0	19.6	12.6	36.0	11.5%	1.3%	20.9	22.2	23.7	-13.0%	1.3%
Fleet services (including government motor transport)	0.4	1.2	1.3	2.2	76.4%	0.1%	4.2	4.3	4.5	27.6%	0.2%
Consumables: Stationery, printing and office supplies	3.4	3.6	2.9	6.2	21.6%	0.2%	5.2	5.6	5.8	-2.1%	0.3%
Property payments	0.8	1.5	2.8	2.6	50.1%	0.1%	24.2	3.5	3.8	12.8%	0.4%
Travel and subsistence	90.3	65.4	85.3	33.4	-28.2%	3.7%	26.2	32.4	34.2	0.8%	1.6%
Interest and rent on land	-	0.4	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>985.5</b>	<b>940.4</b>	<b>818.8</b>	<b>1 514.0</b>	<b>15.4%</b>	<b>57.2%</b>	<b>1 409.9</b>	<b>1 508.2</b>	<b>1 589.0</b>	<b>1.6%</b>	<b>78.4%</b>
Provinces and municipalities	4.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises	7.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
Non-profit institutions	0.7	-	-	-	-100.0%	-	-	-	-	-	-
Households	972.9	940.4	818.8	1 514.0	15.9%	57.0%	1 409.9	1 508.2	1 589.0	1.6%	78.4%
<b>Payments for capital assets</b>	<b>398.1</b>	<b>599.8</b>	<b>573.0</b>	<b>5.6</b>	<b>-75.8%</b>	<b>21.2%</b>	<b>4.8</b>	<b>3.5</b>	<b>3.6</b>	<b>-13.6%</b>	<b>0.2%</b>
Buildings and other fixed structures	393.5	596.0	566.2	-	-100.0%	20.9%	-	-	-	-	-
Machinery and equipment	4.6	3.8	6.8	5.6	6.9%	0.3%	4.8	3.5	3.6	-13.6%	0.2%
<b>Payments for financial assets</b>	<b>0.3</b>	<b>1.0</b>	<b>0.8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 801.0</b>	<b>1 922.0</b>	<b>1 814.8</b>	<b>1 907.5</b>	<b>1.9%</b>	<b>100.0%</b>	<b>1 814.5</b>	<b>1 924.5</b>	<b>2 035.5</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.2%</b>	<b>21.1%</b>	<b>18.0%</b>	<b>18.7%</b>	<b>-</b>	<b>-</b>	<b>17.4%</b>	<b>17.4%</b>	<b>17.4%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>972.6</b>	<b>940.3</b>	<b>818.3</b>	<b>1 514.0</b>	<b>15.9%</b>	<b>57.0%</b>	<b>1 409.9</b>	<b>1 508.2</b>	<b>1 589.0</b>	<b>1.6%</b>	<b>78.4%</b>
Rural Infrastructure Development	193.8	136.1	93.9	795.2	60.1%	16.4%	823.1	871.4	918.6	4.9%	44.4%
National rural youth service corps	531.9	274.3	349.4	355.0	-12.6%	20.3%	273.0	310.5	327.6	-2.6%	16.5%
Rural enterprise and industrial development	246.8	529.9	375.0	363.8	13.8%	20.4%	313.8	326.2	342.8	-2.0%	17.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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.

### Objective

- Facilitate the restoration of land rights and alternative forms of equitable redress through conducting research, and finalising and settling claims over the medium term.

## 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 39.12 Restitution expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Restitution National Office	126.9	88.0	90.7	153.2	6.5%	3.8%	147.0	182.9	195.5	8.5%	4.8%
Restitution Regional Offices	610.1	523.0	563.0	477.5	-7.8%	17.8%	461.2	501.0	534.9	3.9%	14.1%
Restitution Grants	2 260.9	2 019.2	2 677.4	2 608.8	4.9%	78.4%	2 762.9	2 919.7	3 080.3	5.7%	81.1%
<b>Total</b>	<b>2 997.9</b>	<b>2 630.2</b>	<b>3 331.1</b>	<b>3 239.5</b>	<b>2.6%</b>	<b>100.0%</b>	<b>3 371.0</b>	<b>3 603.6</b>	<b>3 810.7</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(7.9)			(70.3)	(47.6)	(49.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>453.3</b>	<b>491.9</b>	<b>524.3</b>	<b>615.2</b>	<b>10.7%</b>	<b>17.1%</b>	<b>599.5</b>	<b>674.8</b>	<b>720.8</b>	<b>5.4%</b>	<b>18.6%</b>
Compensation of employees	255.3	304.7	325.5	346.9	10.8%	10.1%	369.0	398.0	429.4	7.4%	11.0%
Goods and services <sup>1</sup>	192.7	186.0	198.1	268.3	11.7%	6.9%	230.5	276.8	291.4	2.8%	7.6%
of which:											
Communication	12.2	11.1	12.2	10.2	-5.5%	0.4%	11.8	12.1	12.7	7.3%	0.3%
Consultants: Business and advisory services	17.9	12.7	21.9	102.0	78.6%	1.3%	86.5	118.0	127.2	7.6%	3.1%
Legal services	32.4	-	2.3	24.5	-8.9%	0.5%	18.7	20.3	21.9	-3.7%	0.6%
Agency and support/outsourced services	7.0	7.9	11.7	13.3	23.8%	0.3%	17.7	21.6	21.9	18.1%	0.5%
Property payments	5.8	6.0	1.8	10.6	22.3%	0.2%	11.3	12.3	12.7	6.2%	0.3%
Travel and subsistence	46.8	43.2	6.5	31.7	-12.2%	1.1%	28.0	33.6	34.8	3.2%	0.9%
Interest and rent on land	5.4	1.2	0.6	-	-100.0%	0.1%	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 278.7</b>	<b>2 039.4</b>	<b>2 687.6</b>	<b>2 619.5</b>	<b>4.8%</b>	<b>78.9%</b>	<b>2 769.2</b>	<b>2 926.4</b>	<b>3 087.4</b>	<b>5.6%</b>	<b>81.3%</b>
Provinces and municipalities	17.4	19.1	9.6	10.4	-15.8%	0.5%	6.0	6.4	6.7	-13.6%	0.2%
Households	2 261.3	2 020.3	2 678.1	2 609.1	4.9%	78.4%	2 763.2	2 920.1	3 080.7	5.7%	81.1%
<b>Payments for capital assets</b>	<b>264.8</b>	<b>97.9</b>	<b>112.3</b>	<b>4.8</b>	<b>-73.8%</b>	<b>3.9%</b>	<b>2.3</b>	<b>2.4</b>	<b>2.5</b>	<b>-19.1%</b>	<b>0.1%</b>
Machinery and equipment	38.2	7.3	7.9	4.8	-50.1%	0.5%	2.3	2.4	2.5	-19.1%	0.1%
Land and sub-soil assets	226.7	90.6	104.4	-	-100.0%	3.5%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1.0</b>	<b>1.1</b>	<b>6.9</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 997.9</b>	<b>2 630.2</b>	<b>3 331.1</b>	<b>3 239.5</b>	<b>2.6%</b>	<b>100.0%</b>	<b>3 371.0</b>	<b>3 603.6</b>	<b>3 810.7</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>31.9%</b>	<b>28.8%</b>	<b>33.1%</b>	<b>31.8%</b>	<b>-</b>	<b>-</b>	<b>32.3%</b>	<b>32.6%</b>	<b>32.6%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Capital</b>	<b>2 260.9</b>	<b>2 019.2</b>	<b>2 677.4</b>	<b>2 608.8</b>	<b>4.9%</b>	<b>78.4%</b>	<b>2 762.9</b>	<b>2 919.7</b>	<b>3 080.3</b>	<b>5.7%</b>	<b>81.1%</b>
Restitution grants	2 260.9	2 019.2	2 677.4	2 608.8	4.9%	78.4%	2 762.9	2 919.7	3 080.3	5.7%	81.1%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>17.4</b>	<b>19.0</b>	<b>9.5</b>	<b>10.3</b>	<b>-16.0%</b>	<b>0.5%</b>	<b>5.9</b>	<b>6.3</b>	<b>6.6</b>	<b>-13.8%</b>	<b>0.2%</b>
Vehicle licences	17.4	19.0	9.5	10.3	-16.0%	0.5%	5.9	6.3	6.6	-13.8%	0.2%
Municipal rates and taxes	-	-	-	9.9	-	0.1%	5.8	6.1	6.4	-13.4%	0.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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

- Promote equitable land redistribution and agricultural development by acquiring 284 450 hectares of strategically located land by March 2020.
- Support the agrarian transformation and comprehensive farm development through the provision of land and farming equipment and seeds to smallholder farmers and land reform beneficiaries by March 2020.

### 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 department's proactive land acquisition strategy.
- 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 Provision of Land and Assistance Act (1993). This subprogramme's total budget is 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 39.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Land Redistribution and Development	223.8	363.7	253.6	261.7	5.3%	10.7%	273.1	307.0	324.1	7.4%	10.3%
Land Tenure and Administration	331.9	246.5	474.8	407.6	7.1%	14.2%	394.6	427.1	459.8	4.1%	14.9%
Land Reform Grants	295.5	571.2	381.4	538.1	22.1%	17.3%	568.3	603.6	637.8	5.8%	20.7%
KwaZulu-Natal Ingonyama Trust Board	17.3	18.1	18.8	19.7	4.5%	0.7%	20.3	21.5	22.7	4.7%	0.7%
Agricultural Land Holding Account	1 613.5	1 342.0	1 502.1	1 348.4	-5.8%	56.3%	1 326.5	1 406.7	1 484.2	3.2%	49.0%
Office of Valuer General	–	5.5	14.3	64.8	–	0.8%	141.1	142.1	147.5	31.5%	4.4%
<b>Total</b>	<b>2 482.1</b>	<b>2 547.1</b>	<b>2 645.1</b>	<b>2 640.2</b>	<b>2.1%</b>	<b>100.0%</b>	<b>2 723.9</b>	<b>2 907.9</b>	<b>3 076.1</b>	<b>5.2%</b>	<b>100.0%</b>
Change to 2017				12.0			(35.7)	(31.9)	(33.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>445.2</b>	<b>543.0</b>	<b>609.0</b>	<b>579.4</b>	<b>9.2%</b>	<b>21.1%</b>	<b>597.5</b>	<b>658.8</b>	<b>704.4</b>	<b>6.7%</b>	<b>22.4%</b>
Compensation of employees	239.5	279.2	308.9	335.0	11.8%	11.3%	358.0	386.2	416.5	7.5%	13.2%
Goods and services <sup>1</sup>	205.5	263.3	300.0	244.4	5.9%	9.8%	239.4	272.6	287.9	5.6%	9.2%
<i>of which:</i>											
<i>Administrative fees</i>	2.7	6.9	11.0	10.7	58.7%	0.3%	18.8	19.2	20.3	23.8%	0.6%
<i>Communication</i>	16.8	15.8	20.8	13.4	-7.1%	0.6%	12.8	14.1	14.8	3.4%	0.5%
<i>Consultants: Business and advisory services</i>	1.8	11.5	1.6	21.9	128.0%	0.4%	32.3	42.2	44.8	26.9%	1.2%
<i>Legal services</i>	87.3	124.0	–	74.3	-5.3%	2.8%	77.4	83.0	87.2	5.5%	2.8%
<i>Consumables: Stationery, printing and office supplies</i>	3.9	5.1	5.6	10.8	40.3%	0.2%	10.1	11.3	10.5	-1.1%	0.4%
<i>Travel and subsistence</i>	54.2	43.9	0.0	40.2	-9.5%	1.3%	36.5	44.8	47.2	5.5%	1.5%
<i>Interest and rent on land</i>	0.2	0.5	0.1	–	-100.0%	–	–	–	–	–	–



**Table 39.13 Land Reform expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 030.1</b>	<b>1 994.8</b>	<b>2 023.1</b>	<b>2 055.9</b>	<b>0.4%</b>	<b>78.6%</b>	<b>2 123.0</b>	<b>2 245.6</b>	<b>2 367.8</b>	<b>4.8%</b>	<b>77.5%</b>
Provinces and municipalities	103.6	57.7	105.7	84.6	-6.5%	3.4%	66.7	71.6	75.5	-3.7%	2.6%
Departmental agencies and accounts	1 630.8	1 365.6	1 535.2	1 432.9	-4.2%	57.8%	1 487.9	1 570.3	1 654.3	4.9%	54.2%
Households	295.7	571.6	382.1	538.4	22.1%	17.3%	568.4	603.6	637.9	5.8%	20.7%
<b>Payments for capital assets</b>	<b>6.3</b>	<b>8.9</b>	<b>12.3</b>	<b>5.0</b>	<b>-7.4%</b>	<b>0.3%</b>	<b>3.4</b>	<b>3.6</b>	<b>3.8</b>	<b>-8.4%</b>	<b>0.1%</b>
Buildings and other fixed structures	–	0.1	–	–	–	–	–	–	–	–	–
Machinery and equipment	6.3	8.8	12.3	5.0	-7.4%	0.3%	3.4	3.6	3.8	-8.4%	0.1%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>0.4</b>	<b>0.6</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 482.1</b>	<b>2 547.1</b>	<b>2 645.1</b>	<b>2 640.2</b>	<b>2.1%</b>	<b>100.0%</b>	<b>2 723.9</b>	<b>2 907.9</b>	<b>3 076.1</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>26.4%</b>	<b>27.9%</b>	<b>26.3%</b>	<b>25.9%</b>	<b>–</b>	<b>–</b>	<b>26.1%</b>	<b>26.3%</b>	<b>26.3%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 630.8</b>	<b>1 365.6</b>	<b>1 535.2</b>	<b>1 432.9</b>	<b>-4.2%</b>	<b>57.8%</b>	<b>1 487.9</b>	<b>1 570.3</b>	<b>1 654.3</b>	<b>4.9%</b>	<b>54.2%</b>
KwaZulu-Natal Ingonyama Trust Board	17.3	18.1	18.8	19.7	4.5%	0.7%	20.3	21.5	22.7	4.7%	0.7%
Agricultural land holding account	1 613.5	1 342.0	1 502.1	1 348.4	-5.8%	56.3%	1 326.5	1 406.7	1 484.2	3.2%	49.0%
Office of the Valuer General	–	5.5	14.3	64.8	–	0.8%	141.1	142.1	147.5	31.5%	4.4%
<b>Households</b>											
<b>Other transfers to households</b>	<b>295.5</b>	<b>571.2</b>	<b>381.4</b>	<b>538.1</b>	<b>22.1%</b>	<b>17.3%</b>	<b>568.3</b>	<b>603.6</b>	<b>637.8</b>	<b>5.8%</b>	<b>20.7%</b>
Land reform grants: Land redistribution payments	–	–	380.2	46.2	–	4.1%	472.0	498.8	527.0	125.1%	13.6%
Land reform grants: Land tenure payments	295.5	571.2	1.2	491.9	18.5%	13.2%	96.3	104.8	110.8	-39.2%	7.1%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>103.6</b>	<b>57.7</b>	<b>105.7</b>	<b>84.5</b>	<b>-6.6%</b>	<b>3.4%</b>	<b>66.7</b>	<b>71.6</b>	<b>75.5</b>	<b>-3.7%</b>	<b>2.6%</b>
Rates and taxes	103.6	57.7	105.7	84.5	-6.6%	3.4%	66.7	71.6	75.5	-3.7%	2.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 more detailed information for the vote at [www.treasury.gov.za](http://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 2018/19 is R521.2 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 2018/19 is R303.4 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 2018/19 is R789.1 million.

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate	
				2014/15	2015/16	2016/17		2018/19	2019/20
<b>Departmental infrastructure</b>									
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
R million									
Deeds office (Bloemfontein): Upgrading of sewerage system	Upgrading	Tender	1.8	0.1	–	0.0	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	On-going	6.5	2.1	–	0.3	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	0.0	2.1	–	–	–
Bloemfontein Deeds Office: Assessment and implementation of remedial strategies for the existing climatic control systems	Upgrading	Feasibility	2.1	–	–	–	–	2.1	–
<b>Total</b>			<b>56.7</b>	<b>3.7</b>	<b>0.4</b>	<b>2.4</b>	<b>1.8</b>	<b>2.1</b>	<b>–</b>