

Estimates of Public Expenditure

2009

Land Affairs

**National Treasury
Republic of South Africa**



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Vote 27

Land Affairs

Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	485 457	460 511	11 708	13 238	507 286	536 753
Surveys and Mapping	96 147	90 438	2 089	3 620	97 972	103 967
Cadastral Surveys	111 824	109 318	93	2 413	117 838	125 778
Restitution	1 904 284	415 689	1 488 595	–	1 584 701	2 086 448
Land Reform	3 454 928	412 430	3 042 498	–	4 099 636	4 720 970
Spatial Planning and Information	33 562	31 076	2 288	198	35 437	37 280
Auxiliary and Associated Services	12 856	9 603	2	3 251	47 332	50 160
Total expenditure estimates	6 099 058	1 529 065	4 547 273	22 720	6 490 202	7 661 356
Executive authority	Minister of Agriculture and Land Affairs					
Accounting officer	Director-General of Land Affairs					
Website address	www.dla.gov.za					

Aim

The aim of the Department of Land Affairs is to create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans.

Programme purposes

Programme 1: Administration

Purpose: Provide strategic and logistical support through executive and corporate services.

Programme 2: Surveys and Mapping

Purpose: Provide national mapping, aerial photography and other imagery, an integrated spatial reference framework and other geospatial information, and professional and technical services in support of national infrastructure and sustainable development, in compliance with the Land Survey Act (1997).

Programme 3: Cadastral Surveys

Purpose: Provide efficient cadastral survey management services, including cadastral information services in support of land delivery and orderly development.

Programme 4: Restitution

Purpose: Settle land claims in accordance with the provisions of the Restitution of Land Rights Act (1994), and provide settlement support to beneficiaries.

Programme 5: Land Reform

Purpose: Provide sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, and public land information. Manage state land.

Programme 6: Spatial Planning and Information

Purpose: Provide for national land use management, spatial planning and spatial information systems.

Programme 7: Auxiliary and Associated Services

Purpose: Augment the registration of deeds trading account, acquire vehicles for departmental use, oversee departmental capital works, and provide for a nominal contribution to the Public Sector Education and Training Authority.

Strategic overview: 2005/06 – 2011/12

The Department of Land Affairs' key priorities include: redistributing 30 per cent of white owned agricultural land to historically disadvantaged South Africans by 2014 in line with the 2000 ministerial directive; providing post-settlement support; finalising outstanding land claims; and reforming the tenure system.

Redistribution, land reform and land use

Since 1994, the department has delivered approximately 5.2 million hectares of white owned agricultural land to land reform beneficiaries, and is planning to redistribute a further 19.3 million hectares by 2014.

The movement of the commercial agricultural sector to larger, more sophisticated and highly capitalised units, and the decline in employment on commercial farms have necessitated a review of current land reform practices. A recent review by the department indicated that only 49 per cent of land reform projects are sustainable in terms of agricultural production and the livelihood of beneficiaries. Although socioeconomic development is one of the expected outcomes of land reform, the accelerated delivery of land should not be at the expense of sustainability, and post-settlement support is a critical priority.

The disposal of state land to municipalities and communities for sustainable home settlement and agricultural purposes is another component of the redistribution process. The state land audit currently being conducted will assist in developing a credible state asset register.

South Africa lacks a national record of the way human and natural resources impact on the land. Most government departments and public entities agree that a systematic national land cover and land use mapping programme is required as part of the national asset of fundamental geospatial information. This programme is set to begin in 2010/11 to coincide with the international 10-year survey, subject to funding.

Land claims

The department has settled 94 per cent (74 989) of the 79 696 land claims lodged since 1994. Despite the efforts of the Land Claims Commission to settle the remaining 4 707 very complex rural land claims by March 2008, these will not be settled before 2010/11. Most of these claims are in dispute and have to be settled in the Land Claims Court. Project Gijima provides guidance on how to finalise different categories of claims.

Key policy developments

The department has produced two reports to feed into the development of policies on land taxation and limiting the ownership of land (land ceilings), and developed draft communal land rights regulations.

The passing of the Land Use Management Bill in 2009 will ensure improved spatial planning and information.

Parliament approved the new grants model, and the National Council of Provinces approved the amendments to the Provision of Land and Assistance Act (1993) to create an enabling environment for the land and agrarian

reform programme. The grants model lowers the barriers to accessing grants by extending the value of the grant to 100 per cent of the value of the land to be purchased (from the previous limit of 95 per cent). The amendments to the act make provision for establishing a trading entity to manage land acquired through the proactive land acquisition strategy.

Selected performance and operations indicators

Table 27.1 Land Affairs

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of additional square kilometres of earth imagery at 0.5m ground sample distance acquired	Surveys and Mapping	349 000km ²	191 502km ²	200 000km ²	216 000km ²	280 000km ²	310 000km ²	310 000km ²
Number of additional square kilometres of updated topographical data captured for the integrated database of fundamental geospatial information	Surveys and Mapping	83 125km ²	111 875km ²	175 000km ²	150 000km ²	194 000km ²	181 000km ²	150 000km ²
Number of new maps of the national map series of South Africa produced	Surveys and Mapping	1 434	1 620	1 562	1 746	1 650	1 680	1 720
Percentage of approved cadastral documents able to be registered ¹	Cadastral Surveys	–	–	–	100%	98%	98%	98%
Number of days for processing all requests for information	Cadastral Surveys	–	–	5	5	5	4	4
Total number of provinces in which a surveyor-general's office is operational	Cadastral Surveys	–	–	6	7	8	9	–
Number of land claims settled each year	Restitution	10 634	13 582	2 772	1 305	1 695	1 799	920
Total number of hectares of land redistributed to land reform beneficiaries	Land Reform	152 445	258 890	258 890	647 125	656 000	721 700	794 070
Number of Land Use Management Bill pilot projects implemented	Spatial Planning and Information	–	–	–	2	–	–	–

1. The number of approved cadastral documents able to be registered in any year depends on the number of requests.

Expenditure estimates

Table 27.2 Land Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
1. Administration	266 641	331 263	420 642	423 882	423 882	485 457	507 286	536 753
2. Surveys and Mapping	73 136	71 912	97 257	91 415	91 415	96 147	97 972	103 967
3. Cadastral Surveys	77 671	90 197	137 616	114 875	114 875	111 824	117 838	125 778
4. Restitution	1 789 381	2 338 366	3 638 465	3 098 305	3 098 305	1 904 284	1 584 701	2 086 448
5. Land Reform	644 864	854 071	1 571 073	2 888 469	2 888 469	3 454 928	4 099 636	4 720 970
6. Spatial Planning and Information	17 003	21 028	21 836	32 286	32 286	33 562	35 437	37 280
7. Auxiliary and Associated Services	6 032	13 652	6 256	10 164	10 164	12 856	47 332	50 160
Total	2 874 728	3 720 489	5 893 145	6 659 396	6 659 396	6 099 058	6 490 202	7 661 356
Change to 2008 Budget estimate				–	–	137 703	302 631	1 101 452

Table 27.2 Land Affairs (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Economic classification								
Current payments	744 507	863 733	1 144 080	1 314 153	1 314 153	1 529 065	1 568 479	1 651 272
Compensation of employees	359 420	403 566	473 605	731 936	731 936	942 873	972 213	1 031 277
Goods and services	380 615	458 556	666 643	582 217	582 217	586 192	596 266	619 995
<i>of which:</i>								
Administrative fees	21 040	22 937	28 834	27 174	27 174	41 856	44 878	51 102
Advertising	13 418	17 697	13 683	12 761	12 761	7 758	7 453	8 202
Assets less than R5 000	5 620	7 773	9 745	10 568	10 568	4 949	6 594	7 873
Audit costs: External	3 256	4 321	6 559	3 519	3 519	4 000	4 500	5 000
Bursaries: Employees	2 331	2 415	2 071	3 466	3 466	706	1 882	2 800
Catering: Departmental activities	512	3 303	3 202	3 960	3 960	3 015	3 232	3 495
Communication	26 887	29 896	33 023	21 574	21 574	23 718	25 598	26 250
Computer services	23 088	55 376	69 085	56 164	56 164	106 720	102 204	108 049
Consultants and professional services: Business and advisory services	57 747	59 381	133 945	175 450	175 450	143 781	141 789	139 793
Consultants and professional services: Infrastructure and planning	15 426	24 915	18 664	13 345	13 345	9 945	10 755	11 637
Consultants and professional services: Legal costs	13 253	12 300	21 442	10 082	10 082	12 553	13 447	13 978
Contractors	23 595	14 209	17 417	20 355	20 355	6 172	4 808	4 607
Agency and support / outsourced services	17 999	17 793	37 223	37 780	37 780	48 185	35 395	35 870
Entertainment	753	7	15	569	569	1 014	1 041	1 198
Government motor transport: Trading account	–	–	–	–	–	175	161	203
Inventory: Food and food supplies	298	419	529	874	874	832	917	1 112
Inventory: Fuel, oil and gas	7	33	32	105	105	655	524	542
Inventory: Learner and teacher support material	166	161	135	167	167	12	17	58
Inventory: Materials and supplies	260	231	234	367	367	1 100	1 153	1 411
Inventory: Medical supplies	4	1	89	3	3	7	7	9
Inventory: Other consumables	492	1 114	683	1 048	1 048	2 876	2 862	3 853
Inventory: Stationery and printing	10 456	11 389	14 688	20 047	20 047	14 576	16 194	17 444
Lease payments	36 915	34 923	44 017	44 566	44 566	52 107	58 751	64 137
Owned and leasehold property expenditure	11 081	23 425	33 907	20 355	20 355	17 796	18 893	20 267
Transport provided: Departmental activities	218	338	1 494	455	455	2 236	2 347	2 752
Travel and subsistence	69 864	83 793	132 286	65 729	65 729	47 758	52 995	50 011
Training and development	8 007	8 320	7 780	4 895	4 895	4 409	5 491	5 720
Operating expenditure	5 527	6 336	9 439	15 014	15 014	11 322	13 213	13 471
Venues and facilities	12 395	15 750	26 422	11 825	11 825	15 959	19 165	19 151
Financial transactions in assets and liabilities	4 472	1 611	3 832	–	–	–	–	–
Transfers and subsidies	2 079 556	2 465 338	3 832 797	3 970 386	3 970 386	4 547 273	4 863 289	5 947 628
Provinces and municipalities	9 071	8 278	76	4	4	4	4	4
Departmental agencies and accounts	1 777	2 230	2 351	2 494	2 494	1 020 724	1 151 254	1 223 570
Public corporations and private enterprises	–	–	–	1	1	1	1	1
Foreign governments and international organisations	–	–	1 026	1 200	1 200	1 230	1 306	1 365
Households	2 068 708	2 454 830	3 829 344	3 964 607	3 964 607	3 523 026	3 708 299	4 720 117
Payments for capital assets	50 665	391 418	916 268	1 374 857	1 374 857	22 720	58 434	62 456
Buildings and other fixed structures	–	–	2 442	144	144	–	35 000	37 100
Machinery and equipment	32 586	48 449	63 069	40 050	40 050	21 415	22 534	23 539
Biological and cultivated assets	–	–	9 491	–	–	–	–	–
Software and other intangible assets	18 079	3 227	8 433	1 358	1 358	1 305	900	1 817
Land and subsoil assets	–	339 742	832 833	1 333 305	1 333 305	–	–	–
Total	2 874 728	3 720 489	5 893 145	6 659 396	6 659 396	6 099 058	6 490 202	7 661 356

Expenditure trends

Between 2005/06 and 2008/09, overall expenditure grew at an average annual rate of 32.3 per cent, from R2.9 billion to R6.7 billion, due to increases in transfer payments for the land reform and restitution grants and the introduction of the proactive land acquisition strategy. Expenditure increases steadily over the MTEF period, rising to R7.6 billion in 2011/12.

Between 2008/09 and 2010/11, expenditure on the *Restitution* programme is projected to decrease by 27.7 per cent due to delays in finalising the last set of land claims in 2008/09 and the subsequent phasing out of the programme. The restitution programme was expected to fulfil its mandate to finalise all claims by 2008/09 and the allocations over the MTEF were reduced accordingly. However, the remaining complex rural claims are now expected to be finalised by 2011/12, which explains the increased average annual growth in 2011/12 of 31.7 per cent. Spending in the *Land Reform* programme increases over the medium term at an average annual rate of 17.8 per cent due to additional allocations for transfer payments for grants and the proactive land acquisition strategy.

In 2008/09, spending on compensation of employees and goods and services in the *Land Reform* programme increased by 58.5 per cent and 9.1 per cent due to a reprioritisation from transfer payments for additional staff to speed up land redistribution.

Over the MTEF period, expenditure on goods and services is anticipated to increase at an average annual rate of 2.1 per cent. Compensation of employees is set to increase at an average annual rate of 12.1 per cent due to the increase in the number of posts in the department.

Savings have been identified amounting to R71.1 million in 2009/10, R73.9 million in 2010/11 and R77.1 million in 2011/12 in goods and services and transfer payments to public entities.

Departmental receipts

Departmental receipts are expected to increase over the medium term from R218.2 million in 2009/10 to R256.7 million in 2011/12 at an average annual rate of 8.5 per cent, from the sales of goods and services provided by the department, and interest, dividends and rent on land.

Table 27.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	273 434	158 836	176 380	204 404	59 987	218 240	237 291	256 690
Sales of goods and services produced by department	21 006	23 362	23 200	18 394	18 391	23 030	27 560	30 316
Sales of scrap, waste, arms and other used current goods	–	–	–	8	11	12	13	15
Transfers received	–	–	41	–	–	–	–	–
Interest, dividends and rent on land	237 689	131 755	145 461	175 793	31 089	184 198	197 618	213 049
Sales of capital assets	1 974	1 124	2 468	209	496	–	–	–
Financial transactions in assets and liabilities	12 765	2 595	5 210	10 000	10 000	11 000	12 100	13 310
Total	273 434	158 836	176 380	204 404	59 987	218 240	237 291	256 690

Programme 1: Administration

Expenditure estimates

Table 27.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	39 168	55 941	78 792	103 165	90 659	81 890	85 651
Corporate Services	197 458	242 306	289 945	280 666	349 428	374 699	396 283
Property Management	30 015	33 016	51 905	40 051	45 370	50 697	54 819
Total	266 641	331 263	420 642	423 882	485 457	507 286	536 753
Change to 2008 Budget estimate				(10 700)	30 496	52 186	59 984

Economic classification

	237 476	300 770	396 965	406 568	460 511	480 951	508 974
Current payments							
Compensation of employees	78 310	98 822	103 612	190 847	231 898	249 024	268 679
Goods and services	154 694	200 337	289 521	215 721	228 613	231 927	240 295
<i>of which:</i>							
Administrative fees	5 844	7 931	10 904	13 429	14 511	19 065	20 016
Advertising	4 310	5 227	4 342	4 356	2 240	1 276	1 352
Assets less than R5 000	1 720	3 023	1 863	3 094	199	1 649	2 106
Audit costs: External	3 256	4 321	4 849	3 489	4 000	4 500	5 000
Bursaries: Employees	2 325	2 415	2 066	3 416	706	1 874	2 800
Catering: Departmental activities	512	1 125	526	1 072	830	861	876
Communication	5 192	6 608	7 847	5 790	5 590	6 253	5 913
Computer services	16 306	47 596	54 713	44 169	88 510	83 391	87 935
Consultants and professional services: Business and advisory services	16 819	25 432	54 755	22 893	10 043	15 023	15 831
Consultants and professional services: Infrastructure and planning	5	190	129	37	5	5	5
Consultants and professional services: Legal costs	2 196	1 692	2 980	380	1 263	1 356	1 454
Contractors	12 525	5 691	2 281	1 844	3 564	2 025	2 170
Agency and support / outsourced services	12 743	10 703	26 441	28 290	18 955	6 064	7 242
Entertainment	753	3	3	150	276	308	347
Inventory: Food and food supplies	177	204	321	674	452	462	489
Inventory: Fuel, oil and gas	–	–	18	–	30	42	55
Inventory: Learner and teacher support material	75	53	31	2	2	5	10
Inventory: Materials and supplies	34	61	34	83	200	223	266
Inventory: Medical supplies	4	–	88	–	–	–	–
Inventory: Other consumables	342	482	556	442	682	675	729
Inventory: Stationery and printing	2 256	2 862	2 726	8 430	2 329	2 495	2 741
Lease payments	32 257	29 795	38 238	36 285	40 344	44 263	48 204
Owned and leasehold property expenditure	3 019	10 240	20 867	9 223	9 290	10 759	11 171
Transport provided: Departmental activities	17	50	8	–	60	80	100
Travel and subsistence	15 150	17 062	26 612	12 464	12 455	12 997	6 978
Training and development	7 094	6 898	6 590	2 855	1 759	2 345	2 633
Operating expenditure	4 615	5 081	6 968	11 518	6 179	7 948	7 470
Venues and facilities	5 148	5 592	12 765	1 336	4 139	5 983	6 402
Financial transactions in assets and liabilities	4 472	1 611	3 832	–	–	–	–
Transfers and subsidies	642	4 005	7 252	116	11 708	12 294	12 910
Provinces and municipalities	236	62	17	1	–	–	–
Households	406	3 943	7 235	115	11 708	12 294	12 910
Payments for capital assets	28 523	26 488	16 425	17 198	13 238	14 041	14 869
Machinery and equipment	17 122	25 644	8 242	17 096	13 174	13 984	14 809
Software and other intangible assets	11 401	844	8 183	102	64	57	60
Total	266 641	331 263	420 642	423 882	485 457	507 286	536 753

Table 27.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	236	62	17	1	-	-	-
Regional Services Council levies	226	62	-	-	-	-	-
Vehicle licences	10	-	17	1	-	-	-
Households							
Social benefits							
Current	271	56	1 283	115	11 708	12 294	12 910
Leave gratuity	-	56	1 283	115	4	4	4
Bursaries	271	-	-	-	11 704	12 290	12 906
Households							
Other transfers to households							
Current	135	3 887	5 952	-	-	-	-
Employer social benefit	135	3 887	5 952	-	-	-	-

Expenditure trends

Expenditure increased from R266.6 million in 2005/06 to R423.9 million in 2008/09, at an average annual rate of 16.7 per cent, due mainly to interventions to improve the governance and administration of land reform. R10.7 million was reprioritised to cater for shortfalls in compensation of employees and goods and services.

Expenditure is anticipated to increase at an average rate of 8.2 per cent per year, rising to R536.8 million in 2011/12, due mainly to the devolution of funds for accommodation and additional funding for inflation related adjustments under compensation of employees.

Programme 2: Surveys and Mapping

- *Surveys and Mapping* promotes and controls all matters related to geodetic and topographical surveying and geospatial information services.

Objectives and measures

- Provide fundamental geospatial information in accordance with user needs by:
 - maintaining the 1 050 reference beacons of the national control survey network each year
 - acquiring earth imagery of South Africa at 0.5 ground sample distance covering 280 000 km² each year
 - producing 1 650 maps of South Africa in the national map series each year.
- Improve geospatial information systems by completing the update of the integrated database of fundamental geospatial information by March 2012.

Service delivery and spending focus

The national control survey system was available to clients at least 96 per cent of the time during 2008/09, achieving the set target.

The network of continuously operating global navigation satellite system base stations, called Trig Net, has been improved by establishing more base stations and replacing ageing equipment and software. From 2008/09, all

aerial photography acquired is colour digital imagery at 0.5 metre ground sample distance. 216 000 km² of aerial photography had been acquired by December 2008 against the target of 220 000 km² for 2008/09. 150 000 km² of fundamental geospatial data was updated, meeting the target, and 1 746 maps were produced against a target of 1 614.

The department also produced an atlas of South Africa for the visually impaired in 2008/09.

Expenditure estimates

Table 27.5 Surveys and Mapping

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Surveys and Mapping	73 136	71 912	97 257	91 415	96 147	97 972	103 967
Total	73 136	71 912	97 257	91 415	96 147	97 972	103 967
Change to 2008 Budget estimate				3 226	1 094	(2 784)	(4 958)
Economic classification							
Current payments	58 939	63 804	70 074	81 931	90 438	92 452	96 688
Compensation of employees	30 020	32 574	34 551	44 843	48 791	48 658	53 177
Goods and services	28 919	31 230	35 523	37 088	41 647	43 794	43 511
<i>of which:</i>							
Administrative fees	118	93	177	150	638	716	780
Advertising	547	453	231	444	584	654	794
Assets less than R5 000	475	1 246	725	1 545	623	610	590
Catering: Departmental activities	–	10	26	17	41	43	49
Communication	744	919	1 138	1 109	1 019	1 155	1 305
Computer services	1 940	1 931	2 112	1 854	2 584	2 640	2 872
Consultants and professional services: Business and advisory services	1 288	494	553	1 397	750	810	900
Consultants and professional services: Infrastructure and planning	5 885	9 353	8 172	9 085	–	–	–
Contractors	9 543	6 750	12 010	8 900	–	–	–
Agency and support / outsourced services	12	–	–	3 207	20 456	20 203	19 185
Entertainment	–	–	1	22	50	65	76
Inventory: Food and food supplies	–	–	–	(14)	–	–	–
Inventory: Fuel, oil and gas	7	6	5	61	–	–	–
Inventory: Learner and teacher support material	86	103	104	165	–	–	–
Inventory: Materials and supplies	111	146	130	92	–	–	–
Inventory: Medical supplies	–	–	–	3	–	–	–
Inventory: Other consumables	31	78	30	159	10	15	18
Inventory: Stationery and printing	1 981	2 583	3 048	1 287	3 128	3 808	3 890
Lease payments	111	69	74	292	641	730	842
Owned and leasehold property expenditure	247	381	205	–	–	–	–
Transport provided: Departmental activities	–	–	–	–	200	255	270
Travel and subsistence	5 364	6 029	6 072	6 494	6 758	7 032	7 551
Training and development	120	141	226	298	679	835	750
Operating expenditure	51	103	64	272	3 128	3 223	3 588
Venues and facilities	258	342	420	249	358	1 000	51
Transfers and subsidies	2 793	2 445	4 654	2 146	2 089	2 783	3 847
Provinces and municipalities	74	20	2	3	4	4	4
Foreign governments and international organisations	–	–	1 026	1 200	1 230	1 306	1 365
Households	2 719	2 425	3 626	943	855	1 473	2 478
Payments for capital assets	11 404	5 663	22 529	7 338	3 620	2 737	3 432
Buildings and other fixed structures	–	–	–	129	–	–	–
Machinery and equipment	5 533	4 712	22 529	6 313	2 379	1 894	1 675
Software and other intangible assets	5 871	951	–	896	1 241	843	1 757
Total	73 136	71 912	97 257	91 415	96 147	97 972	103 967

Table 27.5 Surveys and Mapping (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	74	20	2	3	4	4	4
Regional Services Council levies	74	18	–	–	–	–	–
Vehicle licences	–	2	2	3	4	4	4
Foreign governments and international organisations							
Current	–	–	1 026	1 200	1 230	1 306	1 365
Regional Centre for Mapping of Resources for Development	–	–	1 026	1 200	1 230	1 306	1 365
Households							
Social benefits							
Current	152	70	1 778	55	245	397	838
Leave gratuity	152	70	1 778	55	245	397	838
Households							
Other transfers to households							
Current	2 567	2 355	1 848	888	610	1 076	1 640
Employer social benefit	2 567	2 355	1 848	888	–	–	–
Bursaries	–	–	–	–	610	1 076	1 640

Expenditure trends

Between 2005/06 and 2008/09, expenditure increased at an average annual rate of 7.7 per cent. The significant increase of 35.2 per cent from R71.9 million in 2006/07 to R97.3 million in 2007/08 was mainly due to a once-off payment for capital assets of R12.4 million to buy a digital aerial sensor (camera) system. R3.2 million was reprioritised in the adjusted Budget for the shortfall in this programme.

The budget grows at an average annual rate of 4.4 per cent from R91.4 million in 2008/09 to R104 million in 2011/12. This will result in a decrease in the acquisition of aerial imagery and other services, such as national land cover and land use mapping and monitoring, unless significant operational efficiencies are achieved.

Programme 3: Cadastral Surveys

- *Cadastral Surveys* is responsible for: examining and approving all surveys for the registration 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; and providing cadastral advisory and spatial information services to other government institutions.

Objectives and measures

- Improve the efficiency of cadastral information services by:
 - reducing the turnaround time for the approval of cadastral documents (diagrams, general plans and sectional plans) from 14 days to 13 days by 2011/12
 - reducing the time taken for the maintenance and archiving of cadastral documents from 15 days in 2008/09 to 12 days by 2011/12
 - reducing the turnaround time for the supply of cadastral documents from 5 days in 2009/10 to 4 days by 2011/12.

Service delivery and spending focus

The department achieved the target turnaround time of 11 working days for examining and approving diagrams, general plans and sectional titles in 2008/09. All approved diagrams, general plans and sectional titles were 100 per cent registrable, and there were no returns from the deeds offices. The provincial cadastral spatial database for the creation of base maps was maintained and updated within the target of 15 working days.

The department continued to provide information to the public and government departments, and provided information to private professional land surveyors in 4 days instead of the targeted 5, due to an automatic emailing system.

In 2008/09, the department established an information centre for the surveyor-general (Eastern Cape), and training units in all surveyor-general offices offering both theoretical and practical training to 68 pupil survey officers.

By September 2008/09, 10 598 lodgements (projects) were processed, creating 156 759 new land parcels. Land parcels are those pieces of land, or grouped pieces of land, that can be registered and to which a deed can be attached. These are new because they have been created by subdividing larger land parcels.

Expenditure estimates

Table 27.6 Cadastral Surveys

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Cadastral Surveys	77 671	90 197	137 616	114 875	111 824	117 838	125 778
Total	77 671	90 197	137 616	114 875	111 824	117 838	125 778
Change to 2008 Budget estimate				9 541	956	318	(6 606)
Economic classification							
Current payments	75 563	84 754	130 921	112 197	109 318	114 739	122 494
Compensation of employees	62 599	67 538	83 289	88 934	85 754	91 485	97 274
Goods and services	12 964	17 216	47 632	23 263	23 564	23 254	25 220
<i>of which:</i>							
Administrative fees	286	230	121	413	2 870	2 257	3 048
Advertising	472	574	53	51	570	548	458
Assets less than R5 000	522	785	604	374	742	671	908
Bursaries: Employees	6	–	5	–	–	–	–
Catering: Departmental activities	–	85	95	111	202	143	168
Communication	1 507	1 454	2 154	1 462	1 074	1 117	1 170
Computer services	2 218	2 778	3 916	911	766	713	802
Consultants and professional services: Business and advisory services	182	1 363	1 489	6 352	100	401	116
Consultants and professional services: Infrastructure and planning	301	228	894	747	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	180	142	10
Contractors	603	673	770	502	540	461	505
Agency and support / outsourced services	8	109	1 649	266	250	269	273
Entertainment	–	2	6	24	35	36	44
Government motor transport: Trading account	–	–	–	–	175	161	203
Inventory: Food and food supplies	96	162	161	121	26	29	35
Inventory: Fuel, oil and gas	–	26	–	38	20	22	22
Inventory: Learner and teacher support material	2	–	–	–	10	12	13
Inventory: Materials and supplies	72	4	16	9	840	854	1 056
Inventory: Medical supplies	–	1	–	–	7	7	9
Inventory: Other consumables	10	30	12	60	1 231	1 065	1 749
Inventory: Stationery and printing	1 065	1 356	2 439	1 936	2 145	2 091	2 123
Lease payments	1 008	943	897	1 965	2 033	2 221	2 174
Owned and leasehold property expenditure	1 095	1 344	2 920	1 894	935	1 114	1 198

Table 27.6 Cadastral Surveys (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	75 563	84 754	130 921	112 197	109 318	114 739	122 494
<i>Transport provided: Departmental activities</i>	6	–	–	7	218	221	228
<i>Travel and subsistence</i>	3 015	4 042	27 921	5 576	1 800	1 871	1 965
<i>Training and development</i>	134	445	386	132	350	346	414
<i>Operating expenditure</i>	113	127	315	227	310	258	286
<i>Venues and facilities</i>	243	455	809	85	6 135	6 224	6 243
Transfers and subsidies	229	129	1 178	25	93	99	105
Provinces and municipalities	175	44	2	–	–	–	–
Households	54	85	1 176	25	93	99	105
Payments for capital assets	1 879	5 314	5 517	2 653	2 413	3 000	3 179
Buildings and other fixed structures	–	–	–	15	–	–	–
Machinery and equipment	1 879	5 314	5 517	2 278	2 413	3 000	3 179
Software and other intangible assets	–	–	–	360	–	–	–
Total	77 671	90 197	137 616	114 875	111 824	117 838	125 778
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	175	44	2	–	–	–	–
Regional Services Council levies	175	44	–	–	–	–	–
Vehicle licences	–	–	2	–	–	–	–
Households							
Social benefits							
Current	54	85	1 176	25	93	99	105
Leave gratuity	54	85	1 176	25	93	99	105

Expenditure trends

Expenditure between 2005/06 and 2008/09 increased steadily at an average annual rate of 13.9 per cent, from R77.7 million to R114.9 million. Spending peaked at R137.6 million in 2007/08 due to the state land audit (Project Gijima). The increased expenditure is in current payments, the bulk of which is for compensation of employees, as 68 more pupil survey officers were employed. Expenditure reduces by 16.5 per cent in 2008/09 when the state land audit ends. R9.5 million was reallocated to this programme from savings in other programmes to augment the 2008/09 budget.

Expenditure is expected to increase from R114.9 million in 2008/09 to R125.8 million in 2011/12 at an average annual rate of 3.1 per cent. This will fund the new offices for surveyors-general.

Programme 4: Restitution

- *Restitution National Office* provides administrative and professional support to the Commission on the Restitution of Land Rights for processing and investigating restitution claims. The subprogramme also develops and coordinates restitution policy and oversees court cases.
- *Restitution Regional Offices* negotiates restitution agreements and provides administrative and support services to regional land claims commissioners.
- *Restitution Grants* makes grants to restore land and provides alternative land to victims of forced removals. The subprogramme provides for payment of compensation and alternative relief, settlement planning and facilitation assistance, and contributes to incidental costs for resettling communities.

Objectives and measures

- Reduce the land claims settlement backlog by settling all 4 707 outstanding claims by 2011.

Service delivery and spending focus

A total of 74 989 claims had been settled by October 2008, benefiting 300 996 households and approximately 1.4 million individuals across South Africa. This represents a settlement of 94 per cent of all the claims lodged with the Commission on the Restitution of Land Rights by 31 December 1998. In all, the restitution programme has approved the transfer of about 2.26 million hectares of land to beneficiaries.

The commission settled 242 rural claims against a target of 2 585 in 2008/09, with 15 675 households and 70 182 individuals benefiting. Most of these claims related to expensive prime agricultural land in KwaZulu-Natal, Mpumalanga and Limpopo. R1 billion was allocated for the restoration of 182 017 hectares of land for the 242 claims.

Expenditure estimates

Table 27.7 Restitution

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Restitution National Office	23 003	18 825	27 999	46 142	23 569	25 045	27 585
Restitution Regional Offices	184 044	227 026	276 935	330 219	392 120	386 889	398 135
Restitution Grants	1 582 334	2 092 515	3 333 531	2 721 944	1 488 595	1 172 767	1 660 728
Total	1 789 381	2 338 366	3 638 465	3 098 305	1 904 284	1 584 701	2 086 448
Change to 2008 Budget estimate				1 000	255 819	258 635	679 019
Economic classification							
Current payments	203 516	211 224	288 444	362 464	415 689	411 727	425 501
Compensation of employees	94 593	97 384	127 501	207 334	240 666	241 774	250 698
Goods and services	108 923	113 840	160 943	155 130	175 023	169 953	174 803
<i>of which:</i>							
<i>Administrative fees</i>	11 715	12 933	13 421	9 547	1 805	1 730	2 201
<i>Advertising</i>	4 638	5 512	7 126	5 337	2 971	3 535	3 831
<i>Assets less than R5 000</i>	1 377	1 273	1 729	2 440	1 394	1 478	1 778
<i>Audit costs: External</i>	–	–	1 710	30	–	–	–
<i>Bursaries: Employees</i>	–	–	–	50	–	–	–
<i>Catering: Departmental activities</i>	–	1 257	1 575	1 360	705	710	780
<i>Communication</i>	10 833	9 954	11 301	7 213	8 205	8 415	8 635
<i>Computer services</i>	1 094	137	516	1 162	570	570	420
<i>Consultants and professional services: Business and advisory services</i>	31 874	20 428	38 055	86 300	109 636	101 008	100 622
<i>Consultants and professional services: Infrastructure and planning</i>	15	111	522	810	450	450	512
<i>Consultants and professional services: Legal costs</i>	7 986	10 168	17 477	5 947	8 880	8 580	8 868
<i>Contractors</i>	349	569	1 072	1 602	1 660	1 662	1 202
<i>Agency and support / outsourced services</i>	4 202	6 565	8 634	4 082	7 940	7 865	8 209
<i>Entertainment</i>	–	–	4	163	324	225	277
<i>Inventory: Food and food supplies</i>	3	35	16	40	186	157	157
<i>Inventory: Fuel, oil and gas</i>	–	1	–	–	600	450	450
<i>Inventory: Learner and teacher support material</i>	2	5	–	–	–	–	35
<i>Inventory: Materials and supplies</i>	26	4	34	45	43	42	42
<i>Inventory: Other consumables</i>	61	16	17	152	246	283	310
<i>Inventory: Stationery and printing</i>	3 311	2 258	3 469	3 892	2 925	3 470	4 052
<i>Lease payments</i>	1 597	2 305	2 952	2 630	4 458	5 198	5 896
<i>Owned and leasehold property expenditure</i>	2 363	3 108	4 621	3 980	2 070	2 332	2 845
<i>Transport provided: Departmental activities</i>	109	159	1 088	380	1 521	1 569	1 926
<i>Travel and subsistence</i>	23 847	31 066	38 197	14 940	15 060	16 595	17 264

Table 27.7 Restitution (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	203 516	211 224	288 444	362 464	415 689	411 727	425 501
<i>Training and development</i>	193	517	362	370	200	203	208
<i>Operating expenditure</i>	380	572	1 415	1 173	1 672	1 741	2 071
<i>Venues and facilities</i>	2 948	4 887	5 630	1 485	1 502	1 685	2 212
Transfers and subsidies	1 582 645	2 092 615	3 333 594	2 721 944	1 488 595	1 172 974	1 660 947
Provinces and municipalities	311	75	16	-	-	-	-
Households	1 582 334	2 092 540	3 333 578	2 721 944	1 488 595	1 172 974	1 660 947
Payments for capital assets	3 220	34 527	16 427	13 897	-	-	-
Machinery and equipment	3 220	3 249	5 344	10 897	-	-	-
Land and subsoil assets	-	31 278	11 083	3 000	-	-	-
Total	1 789 381	2 338 366	3 638 465	3 098 305	1 904 284	1 584 701	2 086 448
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	311	75	16	-	-	-	-
Regional Services Council levies	311	70	-	-	-	-	-
Municipal rates and taxes	-	1	-	-	-	-	-
Vehicle licences	-	4	16	-	-	-	-
Households							
Social benefits							
Current	-	25	47	-	-	207	219
Leave gratuity	-	25	47	-	-	207	219
Households							
Other transfers to households							
Capital	1 582 334	2 092 515	3 333 531	2 721 944	1 488 595	1 172 767	1 660 728
Restitution grants	1 582 334	2 092 515	3 333 531	2 721 944	1 488 595	1 172 767	1 660 728

Expenditure trends

Expenditure increased at an average annual rate of 20.1 per cent, from R1.8 billion in 2005/06 to R3.1 billion in 2008/09, due to the Commission on the Restitution of Land Rights' attempt to settle all land claims by March 2008.

R170 million was moved from transfers and subsidies to households to augment the shortfall in compensation of employees and goods and services.

Over the MTEF period, the budget allocation for the *Restitution* programme decreases at an average annual rate of 12.3 per cent, from R3.1 billion in 2008/09 to R2.1 billion in 2011/12, as this period is the concluding phase of the restitution programme. It is expected that a number of the complex rural claims will still be pending in the rural claims court by 2011/12. However, an additional allocation of R400 million has been approved for 2011/12 to finalise all restitution claims by the end of that year, which accounts for the 41.6 per cent average annual growth in the *Restitution Grants* subprogramme.

Programme 5: Land Reform

- *Land Reform National Office* is responsible for developing and coordinating land reform products and facilitating the implementation of land reform programmes and projects. It also provides support services to provincial offices.

- *Land Reform Provincial Offices* provides support services for implementing land reform programmes and projects, and administering state land in each province.
- *Land Reform Grants* makes grants for project and programme planning, land acquisition and settlement.
- *KwaZulu-Natal Ingonyama Trust Board* makes grants for administering Ingonyama Trust land.
- *Land Reform Empowerment Facility* makes transfers to the revolving credit loan facility established by the department to finance land acquisition and equity in commercial farming ventures. Khula Enterprises Finance Limited was contracted to administer the funds on behalf of the department and the facility is located at Khula Enterprises.
- *Communal Land Rights Programme* provides management and support to facilitate legal security of tenure by transferring communal land, including Ingonyama Trust land, to communities, or by awarding comparable redress.

Objectives and measures

- Contribute to meeting the target of redistributing 30 per cent of white owned agricultural land by 2014, by delivering 2.2 million hectares of such land to previously disadvantaged beneficiaries by 2011/12.

Service delivery and spending focus

Despite the Department of Land Affairs' intention to redistribute 2.5 million hectares of land as a stretch target in 2007/08, only 340 880 hectares were transferred, less than 14 per cent of the target. The slow progress was due to the increase in land prices and budget constraints. In 2008/09, over 600 000 hectares were transferred, reflecting a significant increase in the pace of land reform, partially due to the proactive land acquisition strategy through which approximately 170 000 hectares were acquired.

With the adjusted Budget allocation of R2.6 billion for households and land and subsoil assets for 2008/09, the department is set to deliver a further 608 060 hectares towards the 30 per cent target for 2014. The targets for land redistribution over the MTEF period remain 636 000 hectares in 2009/10, 721 700 hectares in 2010/11 and 784 863 hectares in 2011/12.

Expenditure estimates

Table 27.8 Land Reform

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Land Reform National Office	39 281	47 238	56 349	60 246	80 713	83 363	88 258
Land Reform Provincial Offices	111 934	440 443	1 025 036	1 560 460	305 909	318 980	337 586
Land Reform Grants	491 162	363 658	483 086	1 241 580	2 021 775	2 521 459	3 043 677
KwaZulu-Natal Ingonyama Trust Board	1 824	2 230	2 351	2 492	2 606	2 772	2 939
Land Reform Empowerment Facility	–	–	–	1	1	1	1
Communal Land Rights Programme	663	502	4 251	23 690	25 808	24 581	27 880
Agricultural Land Holding Account	–	–	–	–	1 018 116	1 148 480	1 220 629
Total	644 864	854 071	1 571 073	2 888 469	3 454 928	4 099 636	4 720 970
Change to 2008 Budget estimate				–	(148 861)	(2 380)	379 007

Economic classification

	147 377	175 626	233 440	311 212	412 430	426 924	453 724
Current payments							
Compensation of employees	83 784	96 273	114 335	181 209	308 182	312 034	330 457
Goods and services	63 593	79 353	119 105	130 003	104 248	114 890	123 267
<i>of which:</i>							
<i>Administrative fees</i>	2 702	1 593	4 041	3 607	21 942	21 025	24 972
<i>Advertising</i>	3 088	5 587	1 685	2 359	1 293	1 390	1 717
<i>Assets less than R5 000</i>	1 050	1 253	4 809	2 956	1 519	1 816	2 141
<i>Catering: Departmental activities</i>	–	762	947	1 366	1 197	1 425	1 562

Table 27.8 Land Reform (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	147 377	175 626	233 440	311 212	412 430	426 924	453 724
<i>Communication</i>	8 338	9 064	10 069	5 770	7 820	8 595	9 162
<i>Computer services</i>	1 429	2 843	5 470	7 876	14 140	14 680	15 750
<i>Consultants and professional services: Business and advisory services</i>	3 411	7 732	34 037	45 942	16 352	17 277	14 981
<i>Consultants and professional services: Infrastructure and planning</i>	9 220	15 033	8 947	2 666	9 490	10 300	11 120
<i>Consultants and professional services: Legal costs</i>	3 071	440	985	3 755	2 230	3 369	3 646
<i>Contractors</i>	565	425	1 283	2 243	408	660	730
<i>Agency and support / outsourced services</i>	983	416	499	1 935	584	994	961
<i>Entertainment</i>	–	1	1	210	329	407	454
<i>Inventory: Food and food supplies</i>	22	14	30	53	168	269	431
<i>Inventory: Fuel, oil and gas</i>	–	–	9	6	5	10	15
<i>Inventory: Learner and teacher support material</i>	1	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	17	16	20	138	17	34	47
<i>Inventory: Medical supplies</i>	–	–	1	–	–	–	–
<i>Inventory: Other consumables</i>	44	507	67	234	707	824	1 047
<i>Inventory: Stationery and printing</i>	1 618	1 772	2 455	3 952	3 959	4 240	4 498
<i>Lease payments</i>	1 756	1 640	1 769	2 765	4 531	6 239	6 821
<i>Owned and leasehold property expenditure</i>	2 267	2 624	4 753	5 258	898	1 104	1 266
<i>Transport provided: Departmental activities</i>	86	129	398	68	237	222	228
<i>Travel and subsistence</i>	20 181	23 262	30 107	25 666	11 547	14 339	16 078
<i>Training and development</i>	466	312	214	1 210	1 381	1 722	1 675
<i>Operating expenditure</i>	366	325	664	1 824	33	43	56
<i>Venues and facilities</i>	2 912	3 603	5 845	8 144	3 461	3 906	3 909
Transfers and subsidies	493 208	366 089	486 119	1 244 073	3 042 498	3 672 712	4 267 246
Provinces and municipalities	8 245	8 069	39	–	–	–	–
Departmental agencies and accounts	1 777	2 230	2 351	2 492	1 020 722	1 151 252	1 223 568
Public corporations and private enterprises	–	–	–	1	1	1	1
Households	483 186	355 790	483 729	1 241 580	2 021 775	2 521 459	3 043 677
Payments for capital assets	4 279	312 356	851 514	1 333 184	–	–	–
Buildings and other fixed structures	–	–	2 442	–	–	–	–
Machinery and equipment	3 914	3 637	17 581	2 879	–	–	–
Biological and cultivated assets	–	–	9 491	–	–	–	–
Software and other intangible assets	365	255	250	–	–	–	–
Land and subsoil assets	–	308 464	821 750	1 330 305	–	–	–
Total	644 864	854 071	1 571 073	2 888 469	3 454 928	4 099 636	4 720 970
Details of transfers and subsidies							
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Capital	8 000	8 000	–	–	–	–	–
Land distribution: Alexandra urban renewal project grant	8 000	8 000	–	–	–	–	–
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	245	69	39	–	–	–	–
Regional Services Council levies	245	68	–	–	–	–	–
Vehicle licensing	–	1	39	–	–	–	–

Table 27.8 Land Reform (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	1 777	2 230	2 351	2 492	1 020 722	1 151 252	1 223 568
KwaZulu-Natal Ingonyama Trust Board	1 777	2 230	2 351	2 492	2 606	2 772	2 939
Agricultural land holding account	-	-	-	-	1 018 116	1 148 480	1 220 629
Households							
Social benefits							
Current	24	131	643	-	-	-	-
Leave gratuity	24	131	643	-	-	-	-
Households							
Other transfers to households							
Capital	483 162	355 659	483 086	1 241 580	2 021 775	2 521 459	3 043 677
Land reform grants	483 162	355 659	483 086	1 241 580	2 021 775	2 521 459	3 043 677

Expenditure trends

Between 2005/06 and 2008/09, expenditure increased from R644.9 million to R2.9 billion, at an average annual rate of 64.8 per cent. The growth was due to additional funding for acquiring and redistributing land through the proactive land acquisition strategy and redistributing land for agricultural development. In 2008/09, an additional R522 million was moved from transfers and subsidies to land and subsoil assets, goods and services, and compensation of employees to cover the shortfall under this programme.

Over the medium term, expenditure is anticipated to rise rapidly at an annual average rate of 17.8 per cent, reaching an estimated R4.7 billion in 2011/12. The increase is due mainly to increased transfers to households through the *Land Reform Grants* subprogramme. Expenditure on goods and services also increases significantly as the area based planning processes in provinces are expected to be completed. This will drive significant expenditure in the form of new proactive land acquisition strategy projects.

Public entity

KwaZulu-Natal Ingonyama Trust Board

Strategic overview: 2005/06 - 2011/12

The Ingonyama Trust was created in terms of the KwaZulu-Natal Ingonyama Trust Act (1994) as a repository for Zulu communal land, with the Zulu king as sole trustee. The KwaZulu-Natal Ingonyama Trust Amendment Act (1997) established the KwaZulu-Natal Ingonyama Trust Board, which was appointed by the Minister of Agriculture and Land Affairs following a consultative process with the KwaZulu-Natal premier and the chairperson of the KwaZulu-Natal House of Traditional Leaders. The king remains the sole trustee and chairs the board. In addition, the Amendment Act (1997) excludes the application of private trust legislation to the Ingonyama Trust.

The board is a land management agency that provides both support to the communities on communal land and an estate management service to the Minister of Agriculture and Land Affairs. The board's mandate is to ensure that any commercial activity on communal land is developmental and benefits local communities. Commercial contracts must contain provisions which require benefits to flow to the local communities.

The Communal Land Rights Act (2004) mandates the KwaZulu-Natal Ingonyama Trust Board to also become the KwaZulu-Natal Land Rights Board. While the estate management role of the board will continue, when the act is implemented the board will fulfil the usual functions of a land rights board for areas outside Ingonyama

Trust land and will fulfil enhanced land right functions for trust land. Steps have been taken to prepare for the implementation of the act.

Selected performance and operations indicators

Table 27.9 KwaZulu-Natal Ingonyama Trust Board

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of transactions recorded on the land tenure information system each year	-	-	4 349	2 500	1 000	500	500
Number of titles consolidated each year	-	-	-	750	500	478	-
Number of state domestic properties identified each year	-	-	750	500	500	500	500

Service delivery and spending focus

The board has developed policies and procedures for the effective and efficient functioning of its operations and to comply with audit requirements. It is currently in the process of finalising the purchase and upgrading of its office. Financial and non-financial assistance given to community beneficiaries in relation to land administration is the Trust's primary service delivery responsibility. Previously operating on a skeleton staff, the trust has now revised its structure and expanded its establishment, which includes additional employees for the business operations.

Expenditure estimates

Table 27.10 KwaZulu-Natal Ingonyama Trust Board: Financial information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Statement of financial performance							
Revenue							
Non-tax revenue	13 926	18 258	26 228	29 584	33 828	35 499	37 274
<i>Other non-tax revenue</i>	13 926	18 258	26 228	29 584	33 828	35 499	37 274
Transfers received	1 777	2 230	2 351	2 492	2 606	2 772	2 939
Total revenue	15 703	20 488	28 579	32 076	36 434	38 271	40 213
Expenses							
Current expense	14 885	18 925	26 358	32 076	36 434	38 271	40 213
Compensation of employees	830	1 186	1 233	1 971	6 450	6 772	7 111
Goods and services	13 882	17 675	25 023	30 054	29 859	31 363	32 957
Depreciation	173	64	102	51	125	136	145
Total expenses	14 885	18 925	26 358	32 076	36 434	38 271	40 213
Surplus / (Deficit)	818	1 563	2 221	-	-	-	-
Statement of financial position							
Carrying value of assets	144	285	339	3 913	5 284	7 250	9 422
<i>of which: Acquisition of assets</i>	22	205	156	3 625	1 496	2 102	2 317
Receivables and prepayments	2 283	4 903	7 599	7 978	8 378	8 797	9 237
Cash and cash equivalents	89 035	100 716	122 184	122 844	126 844	129 659	132 504
Total assets	91 462	105 904	130 122	134 735	140 506	145 706	151 163
Accumulated surplus / deficit	77 414	70 913	73 135	73 135	75 824	77 790	79 851
Trade and other payables	1 311	1 388	2 351	2 468	2 592	2 722	2 858
Provisions	12 737	33 603	54 636	59 132	62 089	65 194	68 454
Total equity and liabilities	91 462	105 904	130 122	134 735	140 505	145 706	151 162
Contingent liabilities	25 000	25 000	25 000	25 000	25 000	25 000	25 000

Expenditure trends

Expenditure is regulated by the board and is based on an approved budget, which is funded by transfers received from the Department of Land Affairs and from other funds comprising of interest, rent and royalties received, interest earned from cash and cash equivalents, rent earned from leasing of trust land, and royalties earned from constituencies of the Zulu nation.

Between 2005/06 and 2008/09, total expenditure increased from R14.9 million to R32.1 million, at an average annual rate of 29.2 per cent. This was due to increased trust activities and the greater participation of the board in assisting traditional councils. Over the same period, transfers received from the department increased from R1.8 million to R2.5 million in 2008/09, reflecting average annual growth of 11.9 per cent.

The trust is currently operating from the KwaZulu-Natal provincial land reform office premises. The increase in the acquisition of assets in 2008/09 relates to the construction of new office buildings and improvements to the existing building, which the trust has recently bought. This will also include purchases of new office furniture and equipment.

The increase in compensation of employees in 2010/11 relates to the expanded staff complement.

Over the MTEF period, expenditure increases to an expected R40.2 million, at an average annual rate of 7.8 per cent. Transfers received increase to an expected R2.9 million in 2011/12 at an average annual rate of 5.7 per cent.

Programme 6: Spatial Planning and Information

- *Spatial Planning and Information Management and Support Services* coordinates overarching projects of national strategic significance and provides management and administrative support to all units of the programme.
- *Spatial Planning and Information* creates better land use systems that are supported by spatial planning and spatial information.
- *South African Council for Planners* provides transfers to the South African Council for Planners in line with the Planning Professions Act (2002).

Objectives and measures

- Ensure more effective spatial planning by extending spatial planning and information services from 4 provinces in 2009/10 to all 9 provinces in 2011/12.
- Comply with the provisions of the Land Use Management Bill by implementing pilot projects in 2 provinces by 2011/12.

Service delivery and spending focus

In 2008/09, pilot projects were identified in Limpopo and Northern Cape to test prescripts in the Land Use Management Bill. 2 projects were initiated in Northern Cape: the Sol Plaatje municipality spatial development framework has been completed and the Northern Cape spatial development framework is under way. In Limpopo, evaluations of tenders for the following projects have been completed: the Greater Tubatse local municipality spatial development framework, the Aganang land use management scheme, and the Thulamele local municipality spatial development framework.

Expenditure estimates

Table 27.11 Spatial Planning and Information

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Spatial Planning and Information Management and Support Services	7 030	9 738	12 583	11 656	14 338	14 861	15 506
Spatial Planning and Information	9 973	11 290	9 253	18 550	16 936	18 151	19 203
South African Council for Planners	–	–	–	2 080	2 288	2 425	2 571
Total	17 003	21 028	21 836	32 286	33 562	35 437	37 280
Change to 2008 Budget estimate				–	(632)	(809)	(2 295)

Table 27.11 Spatial Planning and Information (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	15 604	18 852	20 962	29 619	31 076	32 802	34 486
Compensation of employees	10 114	10 975	10 317	18 769	27 582	29 238	30 992
Goods and services	5 490	7 877	10 645	10 850	3 494	3 564	3 494
<i>of which:</i>							
<i>Administrative fees</i>	375	157	170	28	90	85	85
<i>Advertising</i>	363	344	246	214	100	50	50
<i>Assets less than R5 000</i>	476	193	15	159	472	370	350
<i>Bursaries: Employees</i>	–	–	–	–	–	8	–
<i>Catering: Departmental activities</i>	–	64	33	34	40	50	60
<i>Communication</i>	273	1 897	514	230	10	63	65
<i>Computer services</i>	101	91	2 358	192	150	210	270
<i>Consultants and professional services: Business and advisory services</i>	183	992	2 272	7 566	1 900	1 970	1 725
<i>Contractors</i>	10	101	1	102	–	–	–
<i>Agency and support / outsourced services</i>	51	–	–	–	–	–	–
<i>Entertainment</i>	–	1	–	–	–	–	–
<i>Inventory: Food and food supplies</i>	–	4	1	–	–	–	–
<i>Inventory: Other consumables</i>	4	1	1	1	–	–	–
<i>Inventory: Stationery and printing</i>	225	558	551	550	90	90	140
<i>Lease payments</i>	186	171	87	629	100	100	200
<i>Owned and leasehold property expenditure</i>	260	7	51	–	–	–	–
<i>Travel and subsistence</i>	2 095	2 290	3 377	589	138	161	175
<i>Training and development</i>	–	7	2	30	40	40	40
<i>Operating expenditure</i>	2	128	13	–	–	–	–
<i>Venues and facilities</i>	886	871	953	526	364	367	334
Transfers and subsidies	39	55	–	2 080	2 288	2 425	2 571
Provinces and municipalities	30	8	–	–	–	–	–
Non-profit institutions	–	–	–	2 080	2 288	2 425	2 571
Households	9	47	–	–	–	–	–
Payments for capital assets	1 360	2 121	874	587	198	210	223
Machinery and equipment	918	944	874	587	198	210	223
Software and other intangible assets	442	1 177	–	–	–	–	–
Total	17 003	21 028	21 836	32 286	33 562	35 437	37 280

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	30	8	–	–	–	–	–
Regional Services Council levies	30	8	–	–	–	–	–
Non-profit institutions							
Current	–	–	–	2 080	2 288	2 425	2 571
South African Council for Planners	–	–	–	2 080	2 288	2 425	2 571
Households							
Social benefits							
Current	9	47	–	–	–	–	–
Leave gratuity	9	47	–	–	–	–	–

Expenditure trends

Expenditure increased rapidly from R17 million in 2005/06 to R32.3 million in 2008/09, an average annual increase of 23.8 per cent. This is because new spatial planning and information offices were established in five other provinces.

Over the MTEF period, the total budget allocation for the programme is expected to increase at an average annual rate of 4.9 per cent, from R32.3 million in 2008/09 to R37.3 million in 2011/12. The bulk of the funding is for compensation of employees in the new decentralised provincial offices.

Programme 7: Auxiliary and Associated Services

- *Government Motor Transport* is responsible for buying vehicles for departmental use.
- *Registration of Deeds Trading Account* provides for the growth of trading capital and the procurement of capital equipment for the deeds registration chief directorate.
- *Sector Education and Training Authority* funds a contribution to the Public Sector Education and Training Authority.
- *Capital Works* funds capital works projects undertaken by the Department of Public Works.

Objectives and measures

- Provide a high quality deeds registration system which registers secure titles within 6 days of lodgement and provides speedy and accurate over-the-counter information about the status of registrations.

Expenditure estimates

Table 27.12 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation 2008/09	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand							
Government Motor Transport	–	4 949	2 982	–	3 251	3 446	3 653
Registration of Deeds Trading Account	–	–	–	1	1	1	1
Sector Education and Training Authority	–	–	–	1	1	1	1
Capital Works	6 032	8 703	3 274	10 162	9 603	43 884	46 505
Total	6 032	13 652	6 256	10 164	12 856	47 332	50 160
Change to 2008 Budget estimate				(3 067)	(1 169)	(2 535)	(2 699)
Economic classification							
Current payments	6 032	8 703	3 274	10 162	9 603	8 884	9 405
Goods and services	6 032	8 703	3 274	10 162	9 603	8 884	9 405
<i>of which:</i>							
<i>Consultants and professional services: Business and advisory services</i>	3 990	2 940	2 784	5 000	5 000	5 300	5 618
<i>Contractors</i>	–	–	–	5 162	–	–	–
<i>Owned and leasehold property expenditure</i>	1 830	5 721	490	–	4 603	3 584	3 787
<i>Travel and subsistence</i>	212	42	–	–	–	–	–
Transfers and subsidies	–	–	–	2	2	2	2
Departmental agencies and accounts	–	–	–	2	2	2	2
Payments for capital assets	–	4 949	2 982	–	3 251	38 446	40 753
Buildings and other fixed structures	–	–	–	–	–	35 000	37 100
Machinery and equipment	–	4 949	2 982	–	3 251	3 446	3 653
Total	6 032	13 652	6 256	10 164	12 856	47 332	50 160
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	–	–	–	2	2	2	2
Public Sector Education and Training Authority	–	–	–	1	1	1	1
Registration of Deeds Trading Account	–	–	–	1	1	1	1

Expenditure trends

Expenditure in this programme increased at an average annual rate of 19 per cent from R6 million in 2005/06 to R10.2 million in 2008/09. R3.1 million was reprioritised to other functions within the department during 2008/09.

Expenditure is expected to increase at an average annual rate of 70.3 per cent over the medium term, mainly due to the increase in capital works for buying land for the office construction project, a public private partnership starting in 2010/11.

Public entities and other agencies

Registration of deeds trading account

Strategic overview: 2005/06 – 2011/12

Deeds registries are established in line with the Deeds Registries Act (1937). Their primary purpose is to register rights in land, provide security of title, and maintain public registers of land. The deeds trading account is a trading entity established in terms of the Public Finance Management Act (1999). It generates revenue by selling information and levying fees in accordance with the schedule of fees prescribed by regulation 84 of the act.

A new electronic system, e-cadastre, is being introduced and is expected to reduce deeds registration turnaround times to within 15 days. A phased approach will be followed, which includes consolidating cadastral and deeds data stores, and scanning all paper records to create digital archives. The server storage will be upgraded to accommodate the digital archives. This project will be implemented in Pretoria, Limpopo, Cape Town, Mthatha, Vryburg and Kimberley during the first phase.

Regulations for deeds registration will be amended to make the provision of personal details relating to race, gender and nationality compulsory for statistical purposes. This will provide the data required to develop a policy on land ownership by foreigners. Deeds registries will have to be expanded, resulting in an increase in compensation of employees and goods and services over the medium term.

Selected performance and operations indicators

Table 27.13 Registration of Deeds Trading Account: Project information

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of additional provinces with a functional e-cadastre system	-	-	-	-	2	2	3
Number of additional provinces with an operational deeds registry	-	-	1	1	1	-	-

Service delivery and spending focus

The microfilm camera replacement project was completed in 2008/09 and day-to-day scanning is now being done in microfilm deeds registries. This has resulted in a considerable reduction in the delivery of registered deeds, from 3 months to 14 days. The server storage for the deeds registries at Kimberley, Vryburg and Mthatha was upgraded to accommodate this function.

The feasibility study for reform of the cadastre has been finalised and identified projects will be implemented as key priorities over the MTEF period, including: cadastre project management, IT governance, and the consolidation of data stores and back scanning of paper records; establishing a deeds registry in Limpopo; transforming the surveyor-general and cadastre offices into a government component; deeds debtors management; and implementing a virtual private network.

Accommodation for housing the Limpopo deeds registry was procured and certain services will be available to the public by March 2009. The trading account aims to improve public access to its services in this way.

Expenditure estimates

Table 27.14 Registration of Deeds Trading Account: Project information

R thousand	Audited outcome			Revised estimate 2008/09	Medium-term estimate		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Registration of deeds	244 617	305 875	338 883	402 702	412 790	474 988	620 204
Back-scanning of records	–	17 000	17 000	5 694	68 326	62 632	–
Design and Implementation of e-cadastre infrastructure	–	–	–	8 924	48 071	50 089	–
Server storage upgrade: Increase as a result of back-scanning	–	–	–	–	16 500	–	–
Other projects	–	–	–	972	10 972	–	–
Total expense	244 617	322 875	355 883	418 292	556 659	587 709	620 204

Table 27.15 Registration of Deeds Trading Account: Financial information

R thousand	Audited outcome			Revised estimate 2008/09	Medium-term estimate		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Statement of financial performance							
Revenue							
Non-tax revenue	406 967	440 178	433 572	418 292	556 659	587 709	620 204
Sale of goods and services other than capital assets	386 599	423 477	418 989	412 650	546 870	577 307	609 248
<i>of which:</i>							
Registration of deeds and sale of information	386 599	423 477	418 989	412 650	546 870	577 307	609 248
Other non-tax revenue	20 368	16 701	14 583	5 642	9 789	10 402	10 956
Total revenue	406 967	440 178	433 572	418 292	556 659	587 709	620 204
Expenses							
Current expense	243 486	322 875	355 883	418 292	556 659	587 709	620 204
Compensation of employees	154 049	207 351	193 318	230 281	309 896	331 589	354 800
Goods and services	74 450	91 885	144 136	159 220	219 456	226 081	235 365
Depreciation	13 359	21 608	16 986	28 791	27 307	30 039	30 039
Interest, dividends and rent on land	1 628	2 031	1 443	–	–	–	–
Transfers and subsidies	1 131	–	–	–	–	–	–
Total expenses	244 617	322 875	355 883	418 292	556 659	587 709	620 204
Surplus / (Deficit)	162 350	117 303	77 689	–	–	–	–
Carrying value of assets	90 774	97 766	121 055	130 989	119 674	131 641	143 163
<i>of which: Acquisition of assets</i>	42 547	28 887	41 336	38 725	38 186	42 006	42 006
Inventory	1 013	1 139	1 200	1 576	1 418	1 277	1 149
Receivables and prepayments	62 807	72 038	59 824	41 265	55 666	58 771	62 020
Cash and cash equivalents	133 212	94 079	53 279	41 829	55 666	58 771	62 020
Total assets	287 806	265 022	235 358	215 659	232 424	250 459	268 353
Accumulated surplus / deficit	49 294	47 068	124 757	–	–	–	–
Trade and other payables	216 346	193 121	94 595	200 177	216 424	232 459	248 353
Provisions	22 166	24 833	16 006	15 482	16 000	18 000	20 000
Total equity and liabilities	287 806	265 022	235 358	215 659	232 424	250 459	268 353

Expenditure trends

Expenditure between 2006/07 and 2008/09 increased at an average annual rate of 13.8 per cent, from R322.9 million to R418.3 million. This was mainly due to increased spending on goods and services, from R91.9 million in 2006/07 to R144.1 million in 2007/08, for leasing equipment for scanning deed documentation. Compensation of employees decreased from R207.4 million in 2006/07 to R193.3 million in 2007/08 due to the processing of arrear payments in 2006/07. The trading account declared surpluses of R117.3 million (restated) in 2006/07 and R77.7 million in 2007/08, a decrease of 33.8 per cent, of which R53.2 million was retained.

Over the MTEF period, expenditure is expected to increase from R418.3 million in 2008/09 to R620.2 million in 2011/12. Compensation of employees increases at an average annual rate of 19.1 per cent between 2005/06 and 2009/10, but stabilises at an average annual rate of 7 per cent in the two outer years of the medium term. The increase is due to the new organisational structure aimed at improving service delivery. Expenditure on goods and services is projected to increase by 37.8 per cent in 2009/10 and stabilise in the outer years of the MTEF period. The schedule of fees for deeds registration was reviewed in line with the expenditure trends, and it is expected that projected revenue will be able to cover the cost of operations over the medium term.

Additional tables

Table 27.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2007/08		2007/08	2008/09			2008/09
1. Administration	406 849	429 259	420 642	434 582	(10 700)	423 882	423 882
2. Surveys and Mapping	100 311	105 621	97 257	88 189	3 226	91 415	91 415
3. Cadastral Surveys	100 354	141 352	137 616	105 334	9 541	114 875	114 875
4. Restitution	3 327 095	3 577 095	3 638 465	3 097 305	1 000	3 098 305	3 098 305
5. Land Reform	1 696 680	1 635 682	1 571 073	2 888 469	–	2 888 469	2 888 469
6. Spatial Planning and Information	30 756	22 206	21 836	32 286	–	32 286	32 286
7. Auxiliary and Associated Services	12 593	12 593	6 256	13 231	(3 067)	10 164	10 164
Total	5 674 638	5 923 808	5 893 145	6 659 396	–	6 659 396	6 659 396
Economic classification							
Current payments	1 261 723	1 240 092	1 144 080	1 097 306	216 847	1 314 153	1 314 153
Compensation of employees	669 398	573 342	473 605	640 656	91 280	731 936	731 936
Goods and services	592 325	666 750	666 643	456 650	125 567	582 217	582 217
Financial transactions in assets and liabilities	–	–	3 832	–	–	–	–
Transfers and subsidies	4 014 330	3 763 930	3 832 797	4 661 488	(691 102)	3 970 386	3 970 386
Provinces and municipalities	–	52	76	–	4	4	4
Departmental agencies and accounts	2 353	2 353	2 351	2 494	–	2 494	2 494
Public corporations and private enterprises	1	(6)	–	1	–	1	1
Foreign governments and international organisations	1 100	1 100	1 026	–	1 200	1 200	1 200
Non-profit institutions	2 000	–	–	2 080	–	2 080	2 080
Households	4 008 876	3 760 431	3 829 344	4 656 913	(692 306)	3 964 607	3 964 607
Payments for capital assets	398 585	919 786	916 268	900 602	474 255	1 374 857	1 374 857
Buildings and other fixed structures	172	–	2 442	–	144	144	144
Machinery and equipment	43 151	49 738	63 069	34 263	5 787	40 050	40 050
Cultivated assets	–	–	9 491	–	–	–	–
Software and intangible assets	18 209	20 986	8 433	13 666	(12 308)	1 358	1 358
Land and subsoil assets	337 053	849 062	832 833	852 673	480 632	1 333 305	1 333 305
Total	5 674 638	5 923 808	5 893 145	6 659 396	–	6 659 396	6 659 396

Table 27.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R thousand)	356 204	398 739	467 750	724 717	935 294	964 634	1 023 698
Unit cost (R thousand)	125	136	160	248	320	330	350
Personnel numbers (head count)	2 848	2 924	2 924	2 924	2 924	2 924	2 924
Part time and temporary contract employees							
Compensation (R thousand)	294	315	335	355	372	372	372
Unit cost (R thousand)	98	105	112	118	124	124	124
Personnel numbers (head count)	3	3	3	3	3	3	3
Interns							
Compensation of interns (R thousand)	2 922	4 512	5 520	6 864	7 207	7 207	7 207
Unit cost (R thousand)	16	29	28	31	33	33	33
Number of interns	188	154	200	220	220	220	220
Total for department							
Compensation (R thousand)	359 420	403 566	473 605	731 936	942 873	972 213	1 031 277
Unit cost (R thousand)	118	131	151	233	300	309	328
Personnel numbers (head count)	3 039	3 081	3 127	3 147	3 147	3 147	3 147

Table 27.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R thousand)	359 420	402 595	572 161	640 656	672 720	705 608	–
Training expenditure (R thousand)	11 839	11 640	8 993	9 443	9 916	10 412	11 036
Training as percentage of compensation	3.3%	2.9%	1.6%	1.5%	1.5%	1.5%	
Total number trained in department (head count)	3 024	3 325	3 351	–			
<i>of which:</i>							
Employees receiving bursaries (head count)	182	215	201	–			
Internships trained (head count)	156	206	220	–			
Households receiving bursaries (R thousand)	2 838	6 242	2 027	11 499	11 527	12 103	12 103
Households receiving bursaries (head count)	11	49	82	–			

Table 27.D Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Conditional grants to provinces							
5. Land Reform							
Land distribution: Alexandra urban renewal project grant	8 000	8 000	–	–	–	–	–
Total	8 000	8 000	–	–	–	–	–

1. Detail provided in the Division of Revenue Act (2009)

Table 27.E Summary of departmental public private partnership projects

Project description: Department of Land Affairs main campus	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2008/09	2009/10	2010/11	2011/12
R thousand						
Projects signed in terms of Treasury Regulation 16						
PPP unitary charge	–	–	–	35 000	37 100	
Total	–	–	–	35 000	37 100	

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public private partnership accommodation of Pretoria based offices
Brief description	The project focus is on the construction, operation and maintenance of a facility to create an optimal working environment for the department to meet its client needs. Currently the department accommodates its staff in six buildings located around Pretoria. It is the intention, that through a public private partnership, these diverse offices will be consolidated onto a campus like facility.

Table 27.F Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand Foreign In cash Belgium	Post-settlement and development support to restitution beneficiaries for the Commission on Restitution of Land Rights in the Department of Land Affairs	Restitution	56 855	Goods and services	Purchased 37 computers and related equipment	-	-	35	-	-	-	-
Total			56 855			-	-	35	-	-	-	-

Table 27.G Summary of expenditure on infrastructure

R thousand	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
					2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
Small projects or programmes (costing less than R50 million per annum)												
Office accommodation maintenance and repairs	building	Maintenance	Various stages	-	6 032	8 703	3 275	5 164	4 410	4 000	3 800	
Total				-	6 032	8 703	3 275	5 164	4 410	4 000	3 800	