

Vote 29

Land Affairs

Amount to be appropriated	R964 207 000
Statutory appropriations	-
Responsible Minister	Minister of Agriculture and Land Affairs
Administering Department	Department of Land Affairs
Accounting Officer	Director-General of Land Affairs

Aim

The aim of the Department of Land Affairs is to create an equitable and sustainable land dispensation that promotes social and economic development.

Key objectives and programmes

Land reform policy and programmes contribute towards reducing poverty and ensuring a more equitable distribution of land ownership, laying the foundation for future socio-economic development. The Department of Land Affairs is the key agent for developing and implementing South Africa's land reform programmes. It also manages land surveying, mapping, and deeds registration systems.

The urgent need for land reform in South Africa requires attention being paid to:

- Restitution of land rights, which requires restoring ownership in land or providing financial compensation to victims of forced removals
- Redistributing land to individuals or communities for ownership or settlement
- Reforming tenure to enable individuals or communities to gain legal tenure of land

The main objectives of the Department of Land Affairs are to provide access to land to those who do not have such access and to promote and protect a system of land rights appropriate to South Africa's development. To do this, the Department is seeking to improve its systems and processes. It has also prioritised improving relations with stakeholders.

These objectives are met through seven programmes:

- *Administration* is responsible for the overall management of the Department, including human resource management and financial administration.
- *Surveys and Mapping* provides for the national mapping programme and national geodetic survey programme in support of sustainable development.
- *Cadastral Surveys* manages the national cadastral survey system and provides cadastral information services in support of land reform and orderly development.
- *Restitution* implements the restitution of land rights programme in terms of the legislation.
- *Land Reform* implements the redistribution and tenure reform programmes.
- *Spatial Planning and Information* deals with land development, and provides a national spatial information framework in support of land reform.
- *Auxiliary and Associated Services* augments the Registration of Deeds Trading Account and purchases vehicles for departmental use.

Strategic overview and key policy developments: 1998/99 – 2004/05

The focus of land reform has shifted from increasing the numbers of beneficiaries and hectares distributed to land reform practices that are sustainable and economically viable. To this end the Department has revised the land reform programme to support sustainable rural development policies and interventions. The new policy provides a framework to improve the quality of life of beneficiaries by taking their needs into account. The shift is articulated in the new Land Redistribution for Agricultural Development (LRAD) programme. Launched by the Minister in August 2001, the programme is designed to provide grants to previously disadvantaged people to access land for agricultural purposes. The strategic objectives of the programme include:

- Facilitating the transfer of 30 per cent of agricultural land over a 15-year period
- Improving the nutrition and income of the rural poor by raising levels of production
- Expanding opportunities in rural areas for women and young people

The LRAD programme is more flexible than previous interventions, as it does not limit beneficiaries to a small range of products but encourages and supports growth that is directly proportionate to performance capabilities. Beneficiaries might want to access the programme to achieve varying objectives, which could include food safety-net projects, cooperative projects, equity schemes, and production for markets, and can access grants ranging from R20 000 to R100 000, depending on their own contribution in kind, labour or cash.

The Department has initiated a process to rationalise and consolidate legislation on tenure reform. The objective is to achieve uniformity in the system of land administration and land holding. A proposed Bill will be submitted to Parliament before the end of 2002.

The Department held a national conference on land tenure in November 2001 to consult stakeholders on the drafting of the Communal Land Rights Bill to be tabled by August 2002.

To ensure an integrated, efficient and effective planning system, the Department is currently drafting legislation on national land use, spatial planning, and the spatial information and planning profession, to be submitted to Parliament by September 2002.

The Department has also been involved at a strategic level in resolving conflict regarding the land invasions that occurred during 2001/02, and has drafted a standard eviction procedure intended to eliminate unlawful evictions.

Expenditure estimates

Table 29.1: Land Affairs

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	outcome	appropriation	estimate	2002/03	2003/04	2004/05
1 Administration	90 632	103 810	126 266	134 468	129 468	113 906	156 040	160 971
2 Surveys and Mapping	47 536	42 177	42 805	52 076	51 076	54 574	70 039	74 530
3 Cadastral Surveys	55 489	56 801	64 529	72 261	71 461	75 977	82 278	85 829
4 Restitution	46 838	164 090	265 138	250 642	255 342	322 607	354 206	389 759
5 Land Reform	433 605	276 203	252 600	505 772	448 772	371 165	364 271	394 839
6 Spatial Planning and Information	8 815	20 214	12 336	9 728	8 528	13 408	14 329	15 485
7 Auxiliary and Associated Services	39 603	21 610	6 400	14 724	8 021	12 570	18 027	19 122
Total	722 518	684 905	770 074	1 039 671	972 668	964 207	1 059 190	1 140 535
Change to 2001 Budget Estimate				188 184	121 181	31 727	42 364	

R thousand	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
	1998/99	1999/00	outcome	appropriation	Estimate	2002/03	2003/04	2004/05
			2000/01	2001/02				
Economic classification								
Current	302 786	341 803	360 908	428 881	412 678	448 666	564 878	579 674
Personnel	158 518	181 146	193 149	239 229	228 929	261 722	277 745	293 732
Transfer payments	30 136	16 302	607	1 947	1 218	1 958	2 075	2 200
Other current	114 132	144 355	167 152	187 705	182 531	184 986	285 058	283 742
Capital	419 732	343 102	409 166	610 790	559 990	515 541	494 312	560 861
Transfer payments	378 741	316 072	368 467	578 960	528 960	494 415	474 689	536 188
Acquisition of capital assets	40 991	27 030	40 699	31 830	31 030	21 126	19 623	24 673
Total	722 518	684 905	770 074	1 039 671	972 668	964 207	1 059 190	1 140 535

Standard items of expenditure

Personnel	158 518	181 146	193 149	239 229	228 929	261 722	277 745	293 732
Administrative	34 890	39 001	42 791	49 270	50 270	60 516	76 339	82 293
Inventories	8 591	9 045	10 869	11 322	11 322	13 786	15 775	17 119
Equipment	39 282	27 173	42 295	39 852	39 052	29 852	36 621	38 830
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	69 638	93 048	110 188	118 779	112 605	101 858	175 597	169 803
Transfer payments	408 877	332 374	369 074	580 907	530 178	496 373	476 764	538 388
Miscellaneous	2 722	3 118	1 708	312	312	100	349	370
Total	722 518	684 905	770 074	1 039 671	972 668	964 207	1 059 190	1 140 535

Expenditure trends

Several changes to the organisational and accountability structures of the *Restitution* programme were key contributing factors to the recent increase in restitution settlements and explain the rapid rise in expenditure between 1998/99 and 2000/01. Whilst expenditure on *Land Reform* decreased over the same period, mainly as a result of policy reviews and changes, expenditure is expected to increase over the medium term when the new LRAD programme is rolled out. Spending on *Restitution* will consume an average of 33 per cent of the Vote over the medium term; while *Land Reform* consumes about 36 per cent.

Departmental receipts

The total estimated departmental receipts for 2002/03 amount to approximately R28,5 million. These flow mainly from the sale of land (R1,2 million), statutory services (R16,4 million), the leasing of state owned property (R1,2 million), commissions (R0,1 million), recovery of debts (R0,1 million), and miscellaneous items (R2,2 million).

Table 29.2: Departmental receipts

R thousand	Revenue outcome			Adjusted Appropriation	Medium-term revenue estimate		
	Audited	Audited Preliminary outcome					
	1998/99	1999/00	2000/01		2001/02	2002/03	2003/04
Non-tax revenue	41 355	82 175	27 028	47 147	26 792	26 844	27 455
Property income	16 441	39 056	7 045	700	1 900	2 200	2 200
Sales of goods and services	21 724	22 446	19 563	24 550	17 867	19 619	20 230
<i>Of which</i>							
- Administrative fees	16 043	13 894	11 903	15 000	10 360	12 500	12 500
- Incidental sales by nonmarket establishments	5 681	8 552	7 660	3 550	7 507	7 119	7 730
Miscellaneous	3 190	20 673	420	21 897	7 025	5 025	5 025
Financial transactions (recovery of loans and advances)	5 107	10 607	4 858	1 700	1 700	7 900	7 950
Total departmental receipts	46 462	92 782	31 886	48 847	28 492	34 744	35 405

Programme 1: Administration

Administration conducts the overall management of the Department. It covers policy-formulation by the Minister of Agriculture and Land Affairs and the Department's senior management. Other functions include: restructuring the Department; providing financial, procurement, logistical, legal and office support services; managing departmental personnel administration; determining working methods and procedures; and exercising control through the head office and regional offices.

Expenditure estimates

Table 29.3: Administration

Subprogramme	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited	Audited Preliminary outcome					
	1998/99	1999/00	2000/01		2001/02	2002/03	2003/04
R thousand							
Minister ¹	585	105	-	-	-	-	-
Management	9 591	11 528	10 836	8 784	11 080	12 483	12 892
Corporate Services	80 456	92 177	115 430	125 684	102 826	143 557	148 079
Total	90 632	103 810	126 266	134 468	113 906	156 040	160 971
Change to 2001 Budget Estimate				35 859	7 000	17 536	

¹ Minister of Agriculture and Land Affairs. Salary provided on Agriculture Vote.

Economic classification

Current	74 931	90 785	100 819	113 538	104 906	148 428	150 526
Personnel	35 402	40 898	41 525	52 744	53 521	56 732	59 564
Transfer payments	-	-	-	-	-	-	-
Other current	39 529	49 887	59 294	60 794	51 385	91 696	90 962
Capital	15 701	13 025	25 447	20 930	9 000	7 612	10 445
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	15 701	13 025	25 447	20 930	9 000	7 612	10 445
Total	90 632	103 810	126 266	134 468	113 906	156 040	160 971

R thousand	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
Standard items of expenditure								
Personnel	35 402	40 898	41 525	52 744	53 521	56 732	59 564	
Administrative	11 543	11 560	12 548	16 499	17 647	28 025	29 629	
Inventories	3 765	3 791	3 869	5 318	6 608	6 332	7 118	
Equipment	16 578	13 841	26 324	23 257	11 052	16 289	16 343	
Land and buildings	–	–	–	–	–	–	–	
Professional and special services	22 376	32 709	41 428	36 338	24 978	48 313	47 947	
Transfer payments	–	–	–	–	–	–	–	
Miscellaneous	968	1 011	572	312	100	349	370	
Total	90 632	103 810	126 266	134 468	113 906	156 040	160 971	

Policy developments

The Department is in the process of piloting the decentralisation of support services and district land delivery mechanisms to provincial land reform and other offices. Decentralisation will enhance accessibility by providing a one-stop support service for most administrative functions.

Major strides have been made to improve representivity in the senior management echelon and the focus is now on implementing an employment equity plan at lower levels.

Expenditure trends

Spending on *Administration* grew by an average of 14,1 per cent a year between 1998/99 and 2001/02 as a result of higher administrative overheads in *Land Reform*.

The rapid increase in expenditure on professional and special services reflects the Department's investment in information technology (IT).

Programme 2: Surveys and Mapping

Surveys and Mapping provides surveying and cartographic services in support of land reform and sustainable development. It consists of one subprogramme, which is responsible for the production of maps and the rendering of cartographic services to Government. Other responsibilities include undertaking field surveys, and the acquisition of aerial photographs and other mapping data for the national control survey network and national mapping programme. *Surveys and Mapping* also provides for professional and technical support, a secure digital database and technical records, and the marketing and selling of products and services.

Expenditure estimates

Table 29.4: Surveys and Mapping

Subprogramme	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
R thousand								
Surveys and Mapping	47 536	42 177	42 805	52 076	54 574	70 039	74 530	
Total	47 536	42 177	42 805	52 076	54 574	70 039	74 530	
Change to 2001 Budget Estimate				1 673	307	740		

2002 Estimates of National Expenditure

R thousand	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01				
Economic classification							
Current	31 375	35 915	38 724	47 824	50 529	66 194	70 184
Personnel	22 363	24 249	26 018	29 319	31 251	33 224	35 217
Transfer payments	-	-	-	-	-	-	-
Other current	9 012	11 666	12 706	18 505	19 278	32 970	34 967
Capital	16 161	6 262	4 081	4 252	4 045	3 845	4 346
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	16 161	6 262	4 081	4 252	4 045	3 845	4 346
Total	47 536	42 177	42 805	52 076	54 574	70 039	74 530

Standard items of expenditure							
Personnel	22 363	24 249	26 018	29 319	31 251	33 224	35 217
Administrative	1 984	2 606	3 070	4 873	5 504	5 931	6 320
Inventories	1 725	2 218	2 535	2 448	2 962	2 767	2 832
Equipment	17 342	8 117	6 066	6 432	6 887	6 396	7 391
Land and buildings	-	-	-	-	-	-	-
Professional and special services	3 779	4 600	4 919	9 004	7 970	21 721	22 770
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	343	387	197	-	-	-	-
Total	47 536	42 177	42 805	52 076	54 574	70 039	74 530

Policy developments

The national control survey network is the unique national spatial reference framework. All cadastral surveys, mapping, development projects and navigation are based on this framework which is essential for spatial planning, the location of communication routes, efficient water provision, border security and optimal land use.

Over the medium term, the Department will prioritise the updating of topographical maps and a new land use/land cover mapping series will be implemented to augment them. The national control survey network will utilise the global satellite positioning system in its permanent active base station network, Trignet, to provide less expensive accurate positioning services.

Expenditure trends

Surveys and Mapping is a relatively small programme, consuming only 6,3 percent of the Vote over the medium term. The increase in expenditure from 2003/04 is for the land use and land cover mapping, and averages 12,7 per cent a year between 2001/02 and 2004/05.

Key outputs, indicators and targets

Surveys and Mapping

Subprogramme	Output	Output measure/indicator	Target
Surveys and Mapping	Various maps in the national map series and others	Maps completed by planned date and in accordance with the national mapping standard	1000 x 1:10 000 maps
			120 x 1:50 000 maps
			8 x small scale maps
			14 x 1:1 million aeronautical charts
	Digital topographic information	Database updated by 2002	115 map areas complying with quality standards
	National control survey network	Availability meets user needs and national standards	95% availability in 2002
Aerial photography	Coverage as per user needs	229 000 sq km in 2002	
Access to spatial information	MapAware workshops	Number of outlets	Increase of 20% over previous year
			16 workshops

The achievements of *Surveys and Mapping* include a 25 per cent increase in the number of 1:10 000 maps and a 20 per cent increase in 1:50 000 maps in 2001/02, meeting the demands of users for updated maps. A large part of the former self-governing territories were covered by digital orthophoto images for the demarcation and identification of households in support of the census programme. The provincial map series was updated to reflect the new local government areas. The mapping of Marion Island and the Kirwanveggan region of Antarctica was completed.

Programme 3: Cadastral Surveys

Cadastral Surveys aims to provide accurate cadastral information services in support of land reform and orderly development, examining and approving all surveys for the registration of land. It also maintains and computerises records, and compiles, maintains and revises maps of property boundaries. It provides cadastral advisory and spatial information services to Government.

Expenditure estimates

Table 29.5: Cadastral Surveys

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Cadastral Surveys	55 489	56 801	64 529	72 261	75 977	82 278	85 829
Total	55 489	56 801	64 529	72 261	75 977	82 278	85 829
Change to 2001 Budget Estimate				5 796	8 000	12 014	

Economic classification

	52 297	54 574	60 978	67 165	71 233	77 060	80 044
Current							
Personnel	39 570	43 050	47 000	52 513	56 337	59 717	63 300
Transfer payments	–	–	–	–	–	–	–
Other current	12 727	11 524	13 978	14 652	14 896	17 343	16 744
Capital	3 192	2 227	3 551	5 096	4 744	5 218	5 785
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	3 192	2 227	3 551	5 096	4 744	5 218	5 785
Total	55 489	56 801	64 529	72 261	75 977	82 278	85 829

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
			2000/01	2001/02			
Standard items of expenditure							
Personnel	39 571	43 050	47 000	52 513	56 337	59 717	63 300
Administrative	1 876	2 350	2 657	2 704	3 150	3 555	3 681
Inventories	967	895	1 063	1 362	1 367	1 647	1 772
Equipment	3 680	2 914	4 333	6 777	6 572	6 711	6 962
Land and buildings	–	–	–	–	–	–	–
Professional and special services	8 808	6 940	9 121	8 905	8 551	10 648	10 114
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	587	652	355	–	–	–	–
Total	55 489	56 801	64 529	72 261	75 977	82 278	85 829

Policy developments

Spatial data on informal settlements were acquired and are being incorporated into the cadastral spatial database to facilitate better planning.

Expenditure trends

Spending on *Cadastral Surveys* is projected to increase by an annual average of 6 per cent over the medium term, against 9 per cent from 1998/99 to 2000/01. The fall in the rate of growth is because the Department has prioritised land reform and restitution. Land surveying is labour-intensive, hence personnel expenditure's consuming 73,5 per cent of the budget over the medium term.

Key outputs, indicators and targets

Cadastral Surveys

Subprogramme	Output	Output measure/indicator	Target
Cadastral Surveys	Examination and approval of diagrams, general and sectional plans	All lodgements processed accurately and timeously	100% accuracy in 12 working days
	Supply of cadastral information	All requests dispatched	Within 2 working days
	Archiving and maintaining cadastral records	All necessary changes recorded and timeously	100% accuracy in 5 working days

The Demarcation Board used the spatial database to plan the 2000 local government elections.

Programme 4: Restitution

Restitution aims to restore land and/or provide suitable compensation to victims of forced removals through three subprogrammes:

- The National Office provides administrative and professional support and secretarial services to the Commission on Restitution of Land Rights for processing and investigating restitution claims and is also responsible for developing and coordinating restitution policy.
- The Regional Offices are responsible for negotiating restitution agreements and providing administrative and support services to regional Commissioners.
- Restitution Grants provides grants which are used to restore land and make provision for alternative land to victims of forced removals. It provides for the payment of compensation and alternative relief, provides settlement planning and facilitation assistance, and contributes towards costs incidental to the resettlement of communities.

Expenditure estimates

Table 29.6: Restitution

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
National Office	16 056	15 879	13 501	26 151	17 970	15 600	15 646
Regional Offices	18 694	26 015	46 047	37 963	61 686	73 165	68 240
Restitution Grants	12 088	122 196	205 590	186 528	242 951	265 441	305 873
Total	46 838	164 090	265 138	250 642	322 607	354 206	389 759
Change to 2001 Budget Estimate				61 186	31 000	(14 582)	

Economic classification

Current	34 328	41 605	58 817	63 912	78 646	88 204	83 291
Personnel	12 259	14 071	16 527	34 037	41 500	43 990	46 629
Transfer payments	–	–	–	–	–	–	–
Other current	22 069	27 534	42 290	29 875	37 146	44 214	36 662
Capital	12 510	122 485	206 321	186 730	243 961	266 002	306 468
Transfer payments	12 088	122 196	205 590	186 528	242 951	265 441	305 873
Acquisition of capital assets	422	289	731	202	1 010	561	595
Total	46 838	164 090	265 138	250 642	322 607	354 206	389 759

Standard items of expenditure

Personnel	12 258	14 071	16 527	34 037	41 500	43 990	46 629
Administrative	5 320	4 871	7 268	8 013	12 129	14 000	15 220
Inventories	1 040	1 290	2 600	1 031	1 516	3 200	3 392
Equipment	456	423	897	1 009	1 511	3 075	3 260
Land and buildings	–	–	–	–	–	–	–
Professional and special services	15 519	21 030	32 117	20 024	23 000	24 500	15 385
Transfer payments	12 088	122 196	205 590	186 528	242 951	265 441	305 873
Miscellaneous	157	209	139	–	–	–	–
Total	46 838	164 090	265 138	250 642	322 607	354 206	389 759

Policy developments

The Land Restitution and Reform Laws Amendment Act (63 of 1997) gives the Minister the authority to approve a restitution settlement. This shift from a court-driven process has expedited the finalisation of claims.

A validation campaign has been embarked upon, which aims to report on all lodged claims that are *prima facie* valid in terms of the criteria stated in the Restitution of Land Rights Act (22 of 1994). All regional offices have begun preliminary screening of lodged claims to determine which qualify for further investigation.

Future policy will be geared towards developing integrated developmental restitution in line with ministerial and departmental policy that focuses on sustainable settlements. This requires the review and revision of existing policy on the grants and services that are provided to restitution claimants.

Significant progress has been made in formulating criteria that apply to restitution claims that impact on conservation land. The finalisation of a decision regarding the payment of compensation for pain and suffering is likely to favour its inclusion in the overall restitution settlement, and not as a separate payment.

Expenditure trends

Spending on the *Restitution* programme increased by 61,6 per cent in 2000/01 due to a sharp increase in the number of settled claims.

Key outputs, indicators and targets

Restitution

Subprogramme	Output	Output measure/indicator	Target
National Office	Coordination of validation campaign	Number of claims validated	All claims validated by 31 June 2002
	Finalisation of restitution claims	Timeframe for the implementation of restitution agreements	Reduced timeframe
	Implementation and review of restitution policy	Reports to the Minister on the performance of the restitution policy	Monthly reports
Regional Offices	Implementation of validation campaign	Remaining claims validated	June 2002
	Settlement of prioritised claims, especially rural claims and those with a development component	Number of settled claims and beneficiaries	12 020 claims settled in 2002/03 involving 100 000 beneficiaries
Restitution Grants	Settlement of restitution claims	Increase in the number of restitution households and beneficiaries	12 020 in 2002/03
			13 468 in 2003/04
			14 691 in 2004/05

The pace of restitution has increased over the past few years, as reflected in the table below.

Restitution expenditure and output

	Expenditure R thousand	Number of claims settled	Number of households benefited	Number of hectares restored
1998/99	11 410	17	3 381	104 391
1999/00	122 196	1 223	3 273	16 587
2000/01	208 697	12 094	37 385	283 226
2001/02	300 000	9 536	30 000	300 000

Programme 5: Land Reform

Land Reform develops, implements, coordinates, facilitates and manages land reform programmes and projects through five subprogrammes:

- The National Office provides management, administrative and support services to provincial offices for implementing land reform programmes and projects. It is also responsible for developing and coordinating policy, and facilitating the development implementation systems.
- Provincial Offices provide management, administrative and support services for implementing land reform programmes and projects, and administering state land under the control of the Minister.
- Land Reform Grants makes grants available for project and programme planning, land acquisition and settlement; for securing and registering tenure rights; and for compensation payments in the resolution of conflicting tenure rights.
- The KwaZulu-Natal Ingonyama Trust Board makes grants available to the Board to administer Ingonyama Trust land.
- The Khula Land Reform Credit Facility assists in establishing commercially viable land transfer projects. It is administered on behalf of the Department by Khula Enterprise Finance Ltd and operates on a deferred loan repayment basis, with Khula offering guarantees to banks and other financial institutions that offer loans for buying land for farming.

Expenditure estimates

Table 29.7: Land Reform

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
National Office	25 312	38 031	24 210	38 416	44 157	48 506	50 984
Provincial Offices	50 019	65 164	71 161	73 162	73 742	104 660	111 571
Land Reform Grants	358 274	173 008	156 623	332 431	251 463	209 247	230 314
KwaZulu-Natal Ingonyama Trust Board	-	-	606	1 762	1 802	1 857	1 969
Khula Land Reform Credit Facility	-	-	-	60 001	1	1	1
Total	433 605	276 203	252 600	505 772	371 165	364 271	394 839
Change to 2001 Budget Estimate				83 917	(12 968)	24 793	

Economic classification

Current	71 964	95 730	95 520	113 076	119 129	154 721	163 712
Personnel	43 835	54 053	57 649	63 915	69 400	73 564	77 978
Transfer payments	-	-	606	840	840	849	900
Other current	28 129	41 677	37 265	48 321	48 889	80 308	84 834
Capital	361 641	180 473	157 080	392 696	252 036	209 550	231 127
Transfer payments	360 822	179 693	156 623	392 432	251 464	209 248	230 315
Acquisition of capital assets	819	780	457	264	572	302	812
Total	433 605	276 203	252 600	505 772	371 165	364 271	394 839

Standard items of expenditure

Personnel	43 835	54 053	57 649	63 915	69 400	73 564	77 978
Administrative	13 381	16 999	16 600	16 271	20 915	24 068	26 213
Inventories	908	671	701	1 041	1 134	1 675	1 842
Equipment	1 072	1 599	1 018	1 261	1 930	1 644	1 760
Land and buildings	-	-	-	-	-	-	-
Professional and special services	12 958	22 400	18 997	30 012	25 482	53 223	55 831
Transfer payments	360 822	179 693	157 229	393 272	252 304	210 097	231 215
Miscellaneous	629	788	406	-	-	-	-
Total	433 605	276 203	252 600	505 772	371 165	364 271	394 839

Policy developments

The Department is decentralising and redesigning business systems and processes. From August 2001, the LRAD programme and the tenure reform programme were rolled out. The objective is to enhance the delivery of land and tenure reform through focused development planning, coordination, and implementation management at the district council level, using spatial development plans and priorities, and in cooperation with other key role-players.

The Land Bank has been retained to process applications for LRAD programme grants.

Expenditure trends

Land Reform is the largest programme, comprising 36 per cent of the budget over the medium term. Expenditure on Land Reform Grants averages 68 per cent of the total budget of this programme for 2002/03. Of note is the significant increase in spending on Provincial Offices – an average of 15,1 per cent a year over the medium term. This reflects the decentralisation of support and Information Technology (IT) services to the provincial offices.

Key outputs, indicators and targets

Land Reform

Subprogramme	Output	Output measure/indicator	Target
National Office	Strategic management and coordination of land reform projects	Results of stakeholder projects to gauge quality and timeliness of service provided	Spend R10 million through the Land Bank by March 2003
Provincial Offices	Implementation of land reform projects and programmes	Increase in the number of successful projects and programmes	14,7% of the total projects delivered by April 2003
Land Reform Grants	Acquisition of land for settlement, municipal commonage, or extension of municipal commonage	Increase in the number of beneficiaries claiming the grant against the target and within the planned timeframe	193 295 hectares equalling 138 farms delivered by April 2003
	Legal tenure of land	Increase in the number of beneficiaries who obtain legal tenure against the target and within the planned timeframe	1% of confirmed land occupiers by the end of 2002/03
KwaZulu-Natal Ingonyama Trust Board	Transfer of land belonging to the former Kwazulu authority	Increase in the hectares of land transferred against the target within planned timeframe	10% of land owned by the trust to be transferred to local authorities
	Transfer of land reserved for state domestic purposes to relevant spheres of government	Number of projects involving local authorities	Estimated 13 projects involving ±1 800 beneficiary households to the value of R50,5 million

Programme 6: Spatial Planning and Information

Spatial Information and Planning provides information, support services and a national spatial information framework to support land reform and orderly development. Its subprogrammes are:

- Management and Support Services is responsible for establishing an effective and efficient system for spatial planning, land use management and spatial information in South Africa, as well as for management and support services to the programme.
- The National Spatial Information Framework subprogramme is responsible for coordinating and supporting a national framework for the management and exchange of spatially related information, with strategic and operational perspectives.
- Land Development is involved in formulating and coordinating land development, and supporting the implementation of spatial development frameworks at provincial and local levels as part of the integrated development planning process. It also aims to establish, implement and monitor a spatial, environmental and land use management system.

Expenditure estimates

Table 29.8: Spatial Planning and Information

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
1998/99	1999/00	outcome	appropriation				
R thousand			2000/01	2001/02			
Management and Support Services	–	–	–	1	1 713	1 558	1 651
National Spatial Information Framework	2 222	3 603	3 471	5 927	6 740	7 112	7 539
Land Development	3 999	3 561	2 611	3 800	4 955	5 659	6 295
Land Development Objectives	2 594	13 050	6 254	–	–	–	–
Total	8 815	20 214	12 336	9 728	13 408	14 329	15 485
Change to 2001 Budget Estimate				(3 500)	–	(1 331)	

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary		2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01				
Economic classification							
Current	6 105	6 892	6 049	9 642	12 653	14 244	15 395
Personnel	3 439	4 825	4 430	6 701	9 713	10 518	11 044
Transfer payments	–	–	–	–	–	–	–
Other current	2 666	2 067	1 619	2 941	2 940	3 726	4 351
Capital	2 710	13 322	6 287	86	755	85	90
Transfer payments	2 594	13 050	6 254	–	–	–	–
Acquisition of capital assets	116	272	33	86	755	85	90
Total	8 815	20 214	12 336	9 728	13 408	14 329	15 485

Standard items of expenditure

Personnel	3 439	4 825	4 430	6 701	9 713	10 518	11 044
Administrative	786	615	648	910	1 171	760	1 230
Inventories	186	180	101	122	199	154	163
Equipment	154	279	40	116	900	506	514
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 618	1 194	824	1 879	1 425	2 391	2 534
Transfer payments	2 594	13 050	6 254	–	–	–	–
Miscellaneous	38	71	39	–	–	–	–
Total	8 815	20 214	12 336	9 728	13 408	14 329	15 485

Policy developments

The long-term objective of *Spatial Planning and Information* is to deliver an effective, integrated and efficient planning system in all spheres of Government, through:

- Rationalising national planning legislation and identifying the appropriate role of national Government in the planning system
- Developing new legislation for regulating the planning profession
- Providing planning and legal support to provinces

The Department of Home Affairs is preparing legislation such as the National Land Use Bill, the Spatial Planning Bill and the Planning Profession Bill.

Funds for the Land Development Objectives Grant have been shifted to the Department of Provincial and Local Government.

Expenditure trends

Spending on *Spatial Planning and Information* increases by an annual average of 16,7 per cent from 2001/02 to 2004/05.

Key outputs, indicators and targets

Spatial Planning and Information

Subprogramme	Output	Output measure/indicator	Target
Management and Support Services	Efficient and effective management and support services	Passage of Land Use Management Bill into an Act	April 2002
		Planning Profession Bill	April 2002
		Spatial Information Bill	August 2002
National Spatial Information Framework	Framework for the management and exchange of spatially related information Base data for spatial planning Spatial information legislation Technical and ethical standards	Operational metadata framework	April 2002
		Hard copy and electronic maps for entire country	August 2002–ongoing
		Passage of Spatial Information Bill	August 2002
		Approved technical and ethical standards for spatial information country wide	July 2002
Land Development	Land Use Management Act Support for local government spatial planning Provide the Land Reform branch with spatial planning expertise and tools Regulate the planning profession	Passage of the Land Use Management Bill	April 2002
		350 municipal spatial plans	July 2002
		More sustainable and better serviced settlements out of the national land reform process	July 2002 and ongoing (in line with IDP cycles)
		Support the land reform process by incorporating land reform projects into municipal Integrated Development Plans	
		Passage of the Planning Profession Bill	April 2002

The Independent Electoral Commission (IEC) and Statistics South Africa benefit from the spatial data produced by the Department of Land Affairs. The IEC uses the data to plan and execute national, provincial and local government elections. Statistics South Africa uses the data to capture census enumerator areas into a geographic information system for demographic data.

Programme 7: Auxiliary and Associated Services

The subprogrammes of *Auxiliary and Associated Services* include:

- Government Motor Transport purchases vehicles for departmental use.
- The Registration of Deeds Trading Account provides for the augmentation of trading capital and the procurement of capital equipment for the Chief Directorate: Deeds Registration.
- Sector Education and Training Authority provides for a contribution to the Public Sector Education and Training Authority (PSeta).
- Capital Works provides for works projects undertaken by the Department of Public Works.

Expenditure estimates

Table 29.9: Auxiliary and Associated Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Government Motor Transport	3 237	1 133	3 617	1 000	1 000	2 000	2 600
Registration of Deeds Trading Account	31 786	16 302	1	1	1	1	1
Sector Education and Training Authority (Seta)	–	–	–	1 106	1 117	1 225	1 299
Capital Works	4 580	4 175	2 782	12 617	10 452	14 801	15 222
Total	39 603	21 610	6 400	14 724	12 570	18 027	19 122
Change to 2001 Budget Estimate				3 253	(1 612)	3 194	

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
	1998/99	1999/00	outcome				
Economic classification							
Current	31 786	16 302	1	13 724	11 570	16 027	16 522
Personnel	1 650	–	–	–	–	–	–
Transfer payments	30 136	16 302	1	1 107	1 118	1 226	1 300
Other current	–	–	–	12 617	10 452	14 801	15 222
Capital	7 817	5 308	6 399	1 000	1 000	2 000	2 600
Transfer payments	3 237	1 133	–	–	–	–	–
Acquisition of capital assets	4 580	4 175	6 399	1 000	1 000	2 000	2 600
Total	39 603	21 610	6 400	14 724	12 570	18 027	19 122

Standard items of expenditure

Personnel	1 650	–	–	–	–	–	–
Administrative	–	–	–	–	–	–	–
Inventories	–	–	–	–	–	–	–
Equipment	–	–	3 617	1 000	1 000	2 000	2 600
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4 580	4 175	2 782	12 617	10 452	14 801	15 222
Transfer payments	33 373	17 435	1	1 107	1 118	1 226	1 300
Miscellaneous	–	–	–	–	–	–	–
Total	39 603	21 610	6 400	14 724	12 570	18 027	19 122

Policy developments

The Registration of Deeds Trading Account was instituted in 1994 to enable the Chief Directorate: Deeds Registration to partially fund its operating expenditure from user charges, thereby reducing the financial burden on the Department for the maintenance of a deeds registration system. The trading account's main source of income is fees levied on the registration of deeds and documents, and the sale of registration information. Shortfalls on the trading account are appropriated from the departmental budget on an annual basis, while any surplus is paid into the National Revenue Fund.

The Department is currently engaged in a project for the development of an electronic deeds registration system (e-DRS) for South Africa. The State Information Technology Agency (SITA) will be approached to provide the necessary technical and other solutions.

Expenditure trends

Auxiliary and Associated Services grows by an average of 9,1 per cent over the medium term, mainly due to capital works projects. Part of the Department's strategy is to extend its services, and this involves setting up new offices in regions across the country.

Key outputs, indicators and targets

Auxiliary and Associated Services

Subprogramme	Output	Output measure/indicator	Target
Deeds Registration Trading Account	Registration of conventional, sectional title and leasehold transactions	Ability to register deeds within the prescribed time and in compliance with all relevant laws	Register 100% of deeds within the prescribed time

During 2000, the Deeds Registries registered 390 485 conventional transfers, 229 075 conventional mortgage bonds, and 70 781 sectional title transfers, as well as 39 244 transfers and 6 223 mortgage bonds in respect of leaseholds, deeds of grant and other statutory rights.

Trading accounts

Registration of Deeds Trading Account

Table 29.10: Summary of revenue, and expenditure for the Registration of Deeds Trading Account

	Revenue/Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01		2002/03	2003/04	2004/05
R thousand							
Revenue							
Current revenue	119 438	127 889	197 241	202 685	201 050	201 650	212 350
<i>Tax revenue</i>	-	-	-	-	-	-	-
<i>Non-tax revenue</i>	119 438	127 889	197 241	202 685	201 050	201 650	212 350
Capital revenue	-	-	-	-	-	-	-
Grants received	-	-	-	-	-	-	-
Total Revenue	119 438	127 889	197 241	202 685	201 050	201 650	212 350
Expenditure							
Current expenditure	119 438	127 053	134 214	157 030	201 050	201 650	212 350
<i>Remuneration of employees</i>	87 604	96 004	102 879	115 364	135 034	141 954	149 206
<i>Other goods and services</i>	31 834	31 049	31 335	41 666	66 016	59 696	63 144
<i>Interest</i>	-	-	-	-	-	-	-
<i>Current transfers</i>	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
<i>Acquisition of fixed capital assets</i>	-	-	-	-	-	-	-
<i>Capital transfers</i>	-	-	-	-	-	-	-
Total Expenditure	119 438	127 053	134 214	157 030	201 050	201 650	212 350
Surplus/(Deficit)	-	836	63 027	45 655	-	-	-

Public entities reporting to the Minister

Bala Farms

Bala Farms (Pty) Ltd is a government owned company created in 1988 by the former Bophutatswana administration to buy and administer farms outside the homeland territory. The company currently administers certain state land on behalf of the Department in the Western Cape, Mpumalanga, Eastern Cape and North West. In addition to collecting leases and rentals, the company works with the Department to transfer the Bala farmland to land reform beneficiaries. The Department does not provide any funding assistance to Bala farms, which generates its own revenue.

Inala Farms

Properties forming part of Inala Farms are currently registered in the name of Inala Farms (Pty) Ltd and operations are conducted through the Inala Farming Company (Pty) Ltd, of which the workers own 25 per cent. The shares held by workers in the farming company were acquired through the pooling of their land reform grants.

Government is the sole shareholder in Inala Farms (Pty) Ltd. These shares were purchased at a price of R16,1 million, less than the current market value of the land.

KwaZulu-Natal Ingonyama Trust

The KwaZulu-Natal Ingonyama Trust was established in terms of the KwaZulu-Natal Ingonyama Trust Act (3 of 1994) as amended. The primary objective of the Trust is to administer 3 million hectares of land. The main focus of the Act is to transfer all the former KwaZulu authority's townships (39 in total) to the local authorities. The Trust is also responsible for transferring all land reserved for domestic and state purposes to the provincial government's Department of Works and municipalities.

Annexure

Vote 29: Land Affairs

Table 29.11: Summary of expenditure trends and estimates per programme

Table 29.12: Summary of expenditure trends and estimates per economic classification

Table 29.13: Summary of expenditure trends and estimates per standard item

Table 29.14: Summary of transfers and subsidies per programme

Table 29.15: Summary of personnel numbers and costs

Table 29.16: Summary of expenditure on training

Table 29.17: Summary of information and communications technology expenditure

Table 29.18: Summary of conditional grants to local government (municipalities)

Table 29.11: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted Appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	90 632	103 810	126 266	98 609	36 666	(807)	134 468	129 468	104 906	9 000	113 906	156 040	160 971
2 Surveys and Mapping	47 536	42 177	42 805	50 403	1 287	386	52 076	51 076	50 529	4 045	54 574	70 039	74 530
3 Cadastral Surveys	55 489	56 801	64 529	66 465	296	5 500	72 261	71 461	71 233	4 744	75 977	82 278	85 829
4 Restitution	46 838	164 090	265 138	189 456	5 000	56 186	250 642	255 342	78 646	243 961	322 607	354 206	389 759
5 Land Reform	433 605	276 203	252 600	421 855	93 134	(9 217)	505 772	448 772	119 129	252 036	371 165	364 271	394 839
6 Spatial Planning and Information	8 815	20 214	12 336	13 228	-	(3 500)	9 728	8 528	12 653	755	13 408	14 329	15 485
7 Auxiliary and Associated Services	39 603	21 610	6 400	11 471	3 253	-	14 724	8 021	11 570	1 000	12 570	18 027	19 122
Total	722 518	684 905	770 074	851 487	139 636	48 548	1 039 671	972 668	448 666	515 541	964 207	1 059 190	1 140 535
Change to 2001 Budget Estimate							188 184	121 181			31 727	42 364	

Table 29.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation			Adjustments appropriation			Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Rollovers from 2000/01	Other adjustments	Adjusted appropriation	Current	Capital	Total		2002/03	2003/04	2004/05	
	1998/99	1999/00	2000/01											
R thousand														
Current	302 786	341 803	360 908	395 290	36 982	(3 391)	428 881	412 678	448 666	-	448 666	564 878	579 674	
Personnel	158 518	181 146	193 149	239 229	-	-	239 229	228 929	261 722	-	261 722	277 745	293 732	
Salaries and wages	111 191	129 471	134 154	161 799	-	-	161 799	151 799	176 661	-	176 661	184 658	196 383	
Other	47 327	51 675	58 995	77 430	-	-	77 430	77 130	85 061	-	85 061	93 087	97 349	
Transfer payments	30 136	16 302	607	1 947	-	-	1 947	1 218	1 958	-	1 958	2 075	2 200	
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other levels of government														
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-	
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-	
extra-budgetary institutions	30 136	16 302	607	1 947	-	-	1 947	1 218	1 958	-	1 958	2 075	2 200	
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-	
local government	-	-	-	-	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	114 132	144 355	167 152	154 114	36 982	(3 391)	187 705	182 531	184 986	-	184 986	285 058	283 742	
Capital	419 732	343 102	409 166	456 197	102 654	51 939	610 790	559 990	-	515 541	515 541	494 312	560 861	
Transfer payments	378 741	316 072	368 467	441 062	87 898	50 000	578 960	528 960	-	494 415	494 415	474 689	536 188	
Other levels of government	2 594	13 050	6 254	-	-	-	-	-	-	-	-	-	-	
Other capital transfers	376 147	303 022	362 213	441 062	87 898	50 000	578 960	528 960	-	494 415	494 415	474 689	536 188	
Movable capital	36 411	22 855	37 917	15 135	14 756	1 939	31 830	31 030	-	21 126	21 126	19 623	24 673	
Motor vehicles (transport)	-	-	3 617	1 000	-	-	1 000	200	-	1 000	1 000	2 000	2 600	
Equipment - Computers	24 573	17 843	28 699	7 638	14 756	1 687	24 081	24 081	-	14 777	14 777	13 900	16 122	
Equipment - Other office equipment	2 406	1 845	1 757	1 154	-	-	1 154	1 154	-	2 486	2 486	1 721	3 427	
Other	9 432	3 167	3 844	5 343	-	252	5 595	5 595	-	2 863	2 863	2 002	2 524	
Fixed capital	4 580	4 175	2 782	-	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	4 580	4 175	2 782	-	-	-	-	-	-	-	-	-	-	
Total	722 518	684 905	770 074	851 487	139 636	48 548	1 039 671	972 668	448 666	515 541	964 207	1 059 190	1 140 535	

Table 29.13: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Personnel	158 518	181 146	193 149	239 229	-	-	239 229	228 929	261 722	-	261 722	277 745	293 732
Administrative	34 890	39 001	42 791	46 443	300	2 527	49 270	50 270	60 516	-	60 516	76 339	82 293
Inventories	8 591	9 045	10 869	12 431	-	(1 109)	11 322	11 322	13 786	-	13 786	15 775	17 119
Equipment	39 282	27 173	42 295	24 846	14 756	250	39 852	39 052	8 726	21 126	29 852	36 621	38 830
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	69 638	93 048	110 188	85 217	36 682	(3 120)	118 779	112 605	101 858	-	101 858	175 597	169 803
Transfer payments	408 877	332 374	369 074	443 009	87 898	50 000	580 907	530 178	1 958	494 415	496 373	476 764	538 388
Miscellaneous	2 722	3 118	1 708	312	-	-	312	312	100	-	100	349	370
Total	722 518	684 905	770 074	851 487	139 636	48 548	1 039 671	972 668	448 666	515 541	964 207	1 059 190	1 140 535

Table 29.14: Summary of transfers and subsidies per programme

	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary	Adjusted	Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	outcome						
R thousand			2000/01	2001/02		2002/03			
4 Restitution	12 088	122 196	205 590	186 528	-	242 951	242 951	265 441	305 873
Restitution Grants	12 088	122 196	205 590	186 528	-	242 951	242 951	265 441	305 873
5 Land Reform	360 822	179 693	157 229	393 272	840	251 464	252 304	210 097	231 215
Land Reform Grants	360 822	179 693	157 229	393 272	-	251 464	251 464	209 248	230 315
KwaZulu-Natal Ingonyama Trust Board	-	-	-	-	840	-	840	849	900
6 Spatial Planning and Information	2 594	13 050	6 254	-	-	-	-	-	-
Land Development Objectives	2 594	13 050	6 254	-	-	-	-	-	-
7 Auxiliary and Associated Services	33 373	17 435	1	1 107	1 118	-	1 118	1 226	1 300
Government Motor Transport	3 237	1 133	-	-	-	-	-	-	-
Registration of Deeds Trading Account	30 136	16 302	1	1	1	-	1	1	1
Sector Education and Training Authority	-	-	-	1 106	1 117	-	1 117	1 225	1 299
Total	408 877	332 374	369 074	580 907	1 958	494 415	496 373	476 764	538 388

Table 29.15: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	471	443	445	450	466
2 Surveys and Mapping	326	340	344	338	340
3 Cadastral Surveys	519	520	520	520	520
4 Restitution	138	138	146	331	350
5 Land Reform	473	515	481	512	512
6 Spatial Planning and Information	40	42	35	42	50
Total	1 967	1 998	1 971	2 193	2 238
Total personnel cost (R thousand)	158 518	181 146	193 149	239 229	261 722
Unit cost (R thousand)	80.6	90.7	98.0	109.1	116.9

¹ Full-time equivalent

Table 29.16: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	851	3 627	3 612	4 349	5 295	5 565
7 Auxiliary and Associated Services	-	-	1 106	1 117	1 225	1 299
Total	851	3 627	4 718	5 466	6 520	6 864

Table 29.17: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
1 Administration	45 303	14 337	40 710	38 710
Technology	19 209	4 408	13 710	13 710
Hardware	12 429	2 000	8 460	8 460
Software and licences	6 530	2 208	5 250	5 250
Audio-visual equipment	250	200	-	-
Systems	-	-	-	-
IT services	26 094	9 929	27 000	25 000
Consulting	20 820	8 929	-	-
Outsourcing	5 274	1 000	27 000	25 000
Total	45 303	14 337	40 710	38 710

Table 29.18: Summary of conditional grants to local government (municipalities)¹

R thousand	Expenditure outcome			Adjusted	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01	appropriation 2001/02	2002/03	2003/04	2004/05
6 Spatial Planning and Information							
Land Development Objectives	2 594	13 050	6 254	-	-	-	-
Total	2 594	13 050	6 254	-	-	-	-

¹ Detail provided in the Division of Revenue Act, 2002.