



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
39

**RURAL DEVELOPMENT
AND LAND REFORM**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



**Estimates of
National Expenditure**

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Rural Development and Land Reform

National Treasury

Republic of South Africa



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Vote 39

Rural Development and Land Reform

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 889.1	1 640.4	0.2	248.5	1 976.8	2 087.6
National Geomatics Management Services	712.8	669.8	38.6	4.4	762.3	817.8
Rural Development	1 821.1	1 104.7	312.6	403.8	1 985.2	2 112.9
Restitution	3 608.2	679.4	2 926.4	2.4	3 336.8	3 552.2
Land Reform	2 915.0	666.4	2 244.8	3.8	2 608.8	2 785.1
Total expenditure estimates	10 946.2	4 760.7	5 522.7	662.8	10 669.9	11 355.5

Executive authority Minister of Rural Development and Land Reform
Accounting officer Director-General of Rural Development and Land Reform
Website address www.ruraldevelopment.gov.za

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

Vote purpose

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

Mandate

The Department of Rural Development and Land Reform executes its legislative mandate by implementing, managing and overseeing the following pieces of legislation:

- the Deeds Registries Act (1937), which makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents be prepared and lodged in a deeds registry by a conveyancer or notary public
- the State Land Disposal Act (1961), which makes provision for the disposal of certain state land and prohibits the acquisition of state land by prescription
- the Sectional Titles Act (1986), which makes provision for the division of buildings into sections and common property, and for the acquisition of separate ownership in sections coupled with joint ownership in common property. It further regulates the transfer of ownership of sections and the registration of sectional mortgage bonds, and real rights in such sections; and makes provision for the establishment of bodies corporate to control common property
- the Conversion of Certain Rights into Leasehold Act (1988), which makes provision for the conversion of certain rights into leasehold or ownership
- the Physical Planning Act (1991), which promotes the orderly physical development of South Africa, with provisions for the division of the country into regions; and for the preparation of national development plans, regional development plans, regional structural plans and urban structure plans

- the Upgrading of Land Tenure Rights Act (1991), which makes provision for the upgrading and conversion into ownership of certain rights graded in respect of land, as well as for the transfer of tribal land in full ownership to a tribe
- the Distribution and Transfer of Certain State Land Act (1993), which makes provision for the distribution and transfer of certain land belonging to the state and designated by the Minister of Rural Development and Land Reform as land to be dealt with in accordance with the provisions of the act
- the Land Titles Adjustment Act (1993), which regulates the allocation or devolution of certain land in respect of one or more persons who claim ownership, but do not have registered title deeds in respect thereof
- the Provision of Land and Assistance Act (1993), which makes provision for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property, and the provision of financial assistance for land reform purposes
- the KwaZulu-Natal Ingonyama Trust Act (1994), which makes provision for the establishment of the Ingonyama Trust and for certain land to be held in trust
- the Restitution of Land Rights Act (1994), which makes provision for the restitution of rights in land to people or communities dispossessed of such rights after 19 June 1913 as a result of racially discriminatory laws or practices. To administer this task, the act established a Commission on Restitution of Land Rights and a Land Claims Court. The Minister of the Department of Rural Development and Land Reform is authorised to purchase, acquire in any other manner or expropriate land or rights in land for the purpose of restitution awards
- the Land Administration Act (1995), which provides for the delegation of powers and the assignment to provinces of the administration of laws regarding land matters
- the Communal Property Associations Act (1996), which makes provision for communities to form juristic persons, to be known as communal property associations, in order to acquire, hold and manage property on a basis agreed to by members of a community. This has to be done in terms of a written constitution
- the Interim Protection of Informal Land Rights Act (1996), which makes provision for the temporary protection of certain rights to and interests in land which are not otherwise adequately protected by law
- the Land Reform (Labour Tenants) Act (1996), which makes provision for the security of tenure of labour tenants and those occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants
- the Land Survey Act (1997), which makes provision for the regulation of the surveying of land in South Africa
- the Extension of Security of Tenure Act (1997), which makes provision for the facilitation of long-term security of land tenure to regulate the conditions of residence on certain land, and to regulate the conditions on and circumstances under which the right of people to reside on land may be terminated
- the Transformation of Certain Rural Areas Act (1998), which provides for the transfer of certain land to municipalities and certain other legal entities, and for the removal of restrictions on the alienation of land
- the Planning Profession Act (2002), which makes provision for the establishment of the South African Council for Planners. The act makes provision for different categories of planners and the registration of planners, and authorises the identification of areas of work for planners. The act seeks to protect the public from unethical practices and to ensure a high standard of professional conduct and integrity
- the Spatial Data Infrastructure Act (2003), which makes provision for the establishment of South African spatial data infrastructure, the committee for spatial information and an electronic metadata catalogue; for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information; and for the capture and publication of metadata

- the Geomatics Profession Act (2013), which makes provision for the establishment of the South African Geomatics Council, for different categories of registered people and branches in the geomatics profession, and for the identification of areas of work to be performed by the different categories of registered people
- the Spatial Planning and Land Use Management Act (2013), which provides for a framework for spatial planning and the management of land use in South Africa
- the Property Valuation Act (2014), which provides for the establishment of the Office of the Valuer-General, and for the regulation of the valuation of property that has been identified for land reform and property that has been identified for acquisition or disposal by a department.

Selected performance indicators

Table 39.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of new agricultural enterprises supported in the 44 districts aligned with agri-parks per year	Rural Development	Outcome 7: Comprehensive rural development and land reform	216	192	194	150	159	168	178
Number of skills development opportunities provided in rural development initiatives per year	Rural Development		9 516	7 993	7 707	6 864	7 400	7 600	7 580
Number of infrastructure projects facilitated to support production per year	Rural Development		589	269	149	80	100	130	150
Number of land claims finalised per year	Restitution		560	672	865	991	620	391	721
Number of hectares acquired per year	Land Reform		242 556	201 430	155 791	81 000	103 012	108 298	113 795

Expenditure analysis

Over the medium term, the Department of Rural Development and Land Reform will focus on restoring land rights; accelerating land reform by promoting equitable land redistribution and land development; transforming land tenure; increasing job opportunities through skills development programmes; and increasing operational capacity. Through activities emanating from this focus, the department gives expression to the National Development Plan's vision of creating an integrated and inclusive rural economy, and outcome 7 (comprehensive rural development and land reform) of government's 2014-2019 medium-term strategic framework. The department's total budget over the medium term is R33 billion.

Restoring land rights

Over the MTEF period, 1 732 restitution claims are expected to be finalised at a cost of R10.5 billion, comprising 31.9 per cent of the department's total budget. Verifying land claims is research intensive, and is mainly done by consultants. As such, an estimated R343.2 million over the period ahead will be spent on consultants to conduct research to confirm the validity of claims and verify claimants. To further improve the reach of restitution, the department will roll out a comprehensive communication strategy at a projected cost of R37.9 million over the medium term.

In 2016, the Constitutional Court ruled that the Restitution of Land Rights Amendment Act (2014) was invalid due to a lack of consultation before it was passed, and ordered that it be amended within 2 years. An

amendment bill is in Parliament.

Accelerating land reform by promoting equitable land redistribution and development

The One Household, One Hectare initiative is aimed at providing the landless with access to land and promoting agrarian transformation. The objective of the initiative is to support rural enterprises by creating smallholder producers, and facilitate the development of rural industries and the efficient movement of rural produce to markets. To this end, the department aims to acquire 269 539 hectares of strategically located land over the MTEF period through a transfer of R3.5 billion to the agricultural land holding account. This spending is in the *Land Reform* programme, which is expected to account for 25.5 per cent (R8.3 billion) of the department's total expenditure over the period. This amount includes R445.2 million for land valuations through the Office of the Valuer-General to ensure the efficient acquisition and equitable valuation of properties earmarked for land reform.

Transforming land tenure

The provisions of the Extension of Security of Tenure Act (1997) regulate the rights of people who reside on land (other than a proclaimed township) they do not own, with the consent of the owner, and prescribe the conditions under which tenure rights may be exercised and the right to reside on land may be terminated. In overseeing the implementation of this legislation, the department is expected to spend 7.2 per cent (R2.4 billion) of its total allocation over the medium term in the *Land Reform* programme. Of this amount, R620.2 million is earmarked to acquire land for farm dwellers and labour tenants, and R255.5 million for the upgrading of tenure and the protection of informal land rights on communal land.

Developing skills, creating jobs

Over the period ahead, the department aims to create 22 580 job opportunities by facilitating skills development in rural communities. It plans to achieve this target by supporting activities that facilitate improved access to social and economic infrastructure, and providing opportunities to generate income through improved infrastructure in rural areas. Accordingly, the *Rural Development* programme is allocated R5.9 billion over the medium term, representing 17.8 per cent of the department's total budget.

To support youth employment in rural communities, 22.7 per cent (R1.3 billion) of this programme's budget over the MTEF period is allocated to the *National Rural Youth Service Corps* subprogramme. Through the National Rural Youth Service Corps College in Thaba 'Nchu, Free State, the department will recruit unemployed youth from rural areas between the ages of 18 and 25 with at least a matric qualification and equip them with business and entrepreneurial skills. The main cost drivers are set to be tuition fees and monthly stipends for participants, travel and subsistence for training officials, and maintenance and running costs for the college.

Increasing operational capacity

Through the Department of Public Works, the department has secured a site for a campus in Pretoria that will accommodate all its Gauteng-based offices. This is intended to improve service delivery through the creation of a one-stop shop for clients of the department, and reduce expenditure on office accommodation. An estimated 2.3 per cent (R770.1 million) of the department's total budget over the MTEF period has been set aside to finance the construction of the campus, which is expected to be completed by March 2021.

Expenditure trends

Table 39.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. National Geomatics Management Services														
3. Rural Development														
4. Restitution														
5. Land Reform														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Annual Outcome/Annual budget (%)	Average: Adjusted Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	1 264.3	1 324.9	1 336.9	1 462.1	1 582.5	1 607.5	1 721.6	1 735.8	1 373.0	1 825.4	1 877.9	1 861.4	98.5%	94.7%
Programme 2	799.9	748.1	681.8	817.9	714.4	668.6	672.1	661.3	618.2	690.4	657.7	677.3	88.8%	95.1%
Programme 3	1 975.7	1 984.6	1 922.0	1 914.4	1 914.4	1 814.8	1 914.9	1 907.5	1 995.7	1 814.5	1 787.2	1 785.4	98.7%	99.0%
Programme 4	2 602.7	2 602.7	2 630.2	3 168.2	3 168.2	3 331.1	3 247.4	3 239.5	3 094.0	3 371.0	3 359.3	3 363.8	100.2%	100.4%
Programme 5	2 737.1	2 537.1	2 547.1	2 761.8	2 744.9	2 645.1	2 628.2	2 640.2	2 649.3	2 723.9	2 743.1	2 737.3	97.5%	99.2%
Total	9 379.7	9 197.4	9 118.0	10 124.3	10 124.3	10 067.0	10 184.2	10 184.2	9 730.2	10 425.2	10 425.2	10 425.2	98.1%	98.5%
Change to 2018 Budget estimate											-			
Economic classification														
Current payments	3 617.7	3 469.9	3 335.5	3 822.7	3 842.7	3 746.0	3 910.1	3 922.4	3 466.6	4 061.3	3 872.5	3 872.5	93.6%	95.5%
Compensation of employees	2 115.9	2 114.7	1 937.2	2 142.6	2 142.6	2 065.3	2 194.6	2 194.6	2 085.6	2 325.6	2 325.6	2 325.6	95.8%	95.9%
Goods and services	1 501.8	1 354.8	1 396.3	1 680.2	1 700.1	1 679.9	1 715.5	1 727.9	1 377.2	1 735.7	1 546.9	1 546.9	90.5%	94.8%
Interest and rent on land	-	0.3	2.1	-	-	0.8	-	-	3.7	-	0.1	0.1	-	1 913.1%
Transfers and subsidies	5 736.8	5 665.7	5 018.4	6 282.2	6 225.2	5 564.0	6 249.3	6 225.2	5 542.1	6 339.0	6 248.4	6 248.4	90.9%	91.8%
Provinces and municipalities	3.7	57.2	76.7	83.3	93.3	115.3	67.5	95.0	217.7	72.8	96.4	96.4	222.6%	148.1%
Departmental agencies and accounts	1 679.6	1 380.0	1 381.5	1 592.5	1 532.2	1 539.2	1 493.1	1 436.9	1 436.9	1 491.8	1 491.8	1 491.8	93.5%	100.1%
Foreign governments and international organisations	1.5	1.5	2.6	1.6	1.6	2.3	1.7	1.7	2.4	1.7	1.7	1.7	140.1%	140.1%
Public corporations and private enterprises	0.0	0.0	0.4	0.0	0.0	0.2	0.0	0.0	0.0	0.0	650.0	0.0	15 075.0%	0.1%
Non-profit institutions	3.2	3.2	3.2	3.3	3.3	3.3	3.5	3.5	3.5	3.7	3.7	3.7	100.0%	100.0%
Households	4 048.8	4 223.8	3 554.0	4 601.4	4 594.9	3 903.6	4 683.4	4 688.2	3 881.6	4 768.9	4 004.7	4 654.7	88.4%	91.3%
Payments for capital assets	25.1	61.8	758.9	19.4	56.4	732.3	24.9	36.6	718.0	25.0	304.4	304.4	2 659.5%	547.5%
Buildings and other fixed structures	-	-	601.2	-	7.1	568.9	-	-	563.3	-	237.8	237.8	-	804.7%
Machinery and equipment	23.3	61.5	67.2	18.3	44.9	59.0	24.0	36.6	43.6	25.0	47.5	47.5	239.5%	114.1%
Land and subsoil assets	-	-	90.6	-	4.4	104.4	-	-	111.1	-	19.1	19.1	-	1 384.4%
Software and other intangible assets	1.8	0.3	-	1.1	-	-	0.9	-	-	-	-	-	-	-
Payments for financial assets	-	-	5.2	-	-	24.7	-	-	3.5	-	-	-	-	-
Total	9 379.7	9 197.4	9 118.0	10 124.3	10 124.3	10 067.0	10 184.2	10 184.2	9 730.2	10 425.2	10 425.2	10 425.2	98.1%	98.5%

Expenditure estimates

Table 39.3 Vote expenditure estimates by programme and economic classification

Programmes										
1. Administration										
2. National Geomatics Management Services										
3. Rural Development										
4. Restitution										
5. Land Reform										
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22			
Programme 1	1 861.4	12.0%	15.7%	1 889.1	1 976.8	2 087.6	3.9%	18.0%		
Programme 2	677.3	-3.3%	6.7%	712.8	762.3	817.8	6.5%	6.8%		
Programme 3	1 785.4	-3.5%	19.1%	1 821.1	1 985.2	2 112.9	5.8%	17.8%		
Programme 4	3 363.8	8.9%	31.6%	3 608.2	3 336.8	3 552.2	1.8%	31.9%		
Programme 5	2 737.3	2.6%	26.9%	2 915.0	2 608.8	2 785.1	0.6%	25.5%		
Total	10 425.2	4.3%	100.0%	10 946.2	10 669.9	11 355.5	2.9%	100.0%		
Change to 2018 Budget estimate				(103.6)	(1 035.8)	(1 021.0)				
Economic classification										
Current payments	3 872.5	3.7%	36.7%	4 760.7	5 117.9	5 433.2	11.9%	44.2%		
Compensation of employees	2 325.6	3.2%	21.4%	2 501.0	2 688.4	2 853.7	7.1%	23.9%		
Goods and services	1 546.9	4.5%	15.3%	2 259.7	2 429.5	2 579.6	18.6%	20.3%		
Interest and rent on land	0.1	-45.0%	0.0%	-	-	-	-100.0%	0.0%		
Transfers and subsidies	6 248.4	3.3%	56.9%	5 522.7	4 824.4	5 143.1	-6.3%	50.1%		
Provinces and municipalities	96.4	19.0%	1.3%	78.0	82.3	86.8	-3.4%	0.8%		
Departmental agencies and accounts	1 491.8	2.6%	14.9%	1 573.7	1 157.9	1 248.9	-5.8%	12.6%		
Foreign governments and international organisations	1.7	5.4%	0.0%	1.8	1.9	2.1	5.5%	0.0%		
Non-profit institutions	3.7	5.4%	0.0%	3.9	4.1	4.3	5.5%	0.0%		
Households	4 654.7	3.3%	40.7%	3 865.2	3 578.2	3 800.9	-6.5%	36.6%		
Payments for capital assets	304.4	70.1%	6.4%	662.8	727.6	779.3	36.8%	5.7%		
Buildings and other fixed structures	237.8	-	5.0%	238.2	251.3	270.7	4.4%	2.3%		
Machinery and equipment	47.5	-8.3%	0.6%	424.6	476.3	508.5	120.5%	3.4%		
Land and subsoil assets	19.1	-	0.8%	-	-	-	-100.0%	0.0%		
Total	10 425.2	4.3%	100.0%	10 946.2	10 669.9	11 355.5	2.9%	100.0%		

Expenditure trends and estimates for significant spending items

Table 39.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Rural Development	1 921 995	1 814 769	1 995 657	1 787 249	-2.4%	19.1%	1 821 141	1 985 173	2 112 851	5.7%	17.8%
Restitution	2 630 239	3 331 114	3 093 990	3 359 330	8.5%	31.6%	3 608 193	3 336 786	3 552 191	1.9%	31.9%
Land Reform	2 547 063	2 645 052	2 649 294	2 743 055	2.5%	26.9%	2 914 974	2 608 813	2 785 102	0.5%	25.5%
Total	7 099 297	7 790 935	7 738 941	7 889 634	3.6%	77.6%	8 344 308	7 930 772	8 450 144	2.3%	75.2%

Goods and services expenditure trends and estimates

Table 39.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administrative fees	20 116	31 094	27 807	20 416	0.5%	1.7%	31 734	32 902	34 296	18.9%	1.4%
Advertising	41 902	16 839	10 362	36 515	-4.5%	1.8%	16 082	16 678	12 406	-30.2%	0.9%
Minor assets	10 211	10 484	6 421	23 007	31.1%	0.8%	16 926	11 297	12 208	-19.0%	0.7%
Audit costs: External	17 178	18 815	20 069	23 741	11.4%	1.3%	44 589	49 233	51 984	29.9%	1.9%
Bursaries: Employees	3 479	4 149	5 546	4 753	11.0%	0.3%	4 991	5 266	5 556	5.3%	0.2%
Catering: Departmental activities	8 973	5 001	4 771	6 875	-8.5%	0.4%	6 915	7 649	7 820	4.4%	0.3%
Communication	57 360	63 614	54 110	41 586	-10.2%	3.6%	46 719	49 709	52 000	7.7%	2.2%
Computer services	156 164	227 313	138 183	239 060	15.3%	12.7%	203 625	218 484	231 450	-1.1%	10.1%

Table 39.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Consultants: Business and advisory services	134 282	188 702	140 398	160 163	6.1%	10.4%	256 128	273 441	286 900	21.4%	11.1%
Infrastructure and planning services	766	707	887	4 147	75.6%	0.1%	1 971	2 367	5 949	12.8%	0.2%
Legal services	134 390	26 701	211 250	108 396	-6.9%	8.0%	108 499	116 774	123 470	4.4%	5.2%
Science and technological services	29 129	167 014	-	-	-100.0%	3.3%	-	-	-	-	-
Contractors	32 143	30 656	16 950	30 368	-1.9%	1.8%	493 233	566 995	613 757	172.4%	19.3%
Agency and support/outsourced services	31 701	27 341	17 958	68 245	29.1%	2.4%	45 782	46 997	55 838	-6.5%	2.5%
Entertainment	-	-	3	30	-	-	29	30	31	1.1%	-
Fleet services (including government motor transport)	22 910	17 733	19 131	24 796	2.7%	1.4%	23 693	25 387	26 799	2.6%	1.1%
Inventory: Farming supplies	-	-	-	-	-	-	228 362	236 480	253 179	-	8.1%
Consumable supplies	6 829	7 071	5 837	16 216	33.4%	0.6%	12 631	12 687	13 583	-5.7%	0.6%
Consumables: Stationery, printing and office supplies	27 600	29 903	26 838	45 179	17.9%	2.2%	48 671	49 405	47 241	1.5%	2.2%
Operating leases	250 050	263 687	225 093	280 179	3.9%	17.0%	261 514	275 539	290 688	1.2%	12.6%
Rental and hiring	3 376	17 480	3 072	1 979	-16.3%	0.4%	3 502	3 758	4 000	26.4%	0.2%
Property payments	115 773	124 836	130 545	159 496	11.3%	8.8%	156 943	166 237	175 429	3.2%	7.5%
Transport provided: Departmental activity	2 406	107 393	2 345	1 620	-12.4%	1.9%	2 921	3 334	3 541	29.8%	0.1%
Travel and subsistence	231 800	193 373	246 786	168 294	-10.1%	14.0%	171 068	179 321	187 824	3.7%	8.0%
Training and development	7 897	17 193	7 173	30 778	57.4%	1.1%	26 560	27 879	29 332	-1.6%	1.3%
Operating payments	13 753	32 166	8 743	22 453	17.7%	1.3%	19 255	21 742	23 005	0.8%	1.0%
Venues and facilities	36 077	50 677	46 967	28 580	-7.5%	2.7%	27 312	29 949	31 265	3.0%	1.3%
Total	1 396 265	1 679 942	1 377 245	1 546 872	3.5%	100.0%	2 259 655	2 429 540	2 579 551	18.6%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 39.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Households											
Social benefits											
Current	2 829	7 008	5 847	1 702	-15.6%	0.1%	1 037	1 094	1 151	-12.2%	-
Employee social benefits	2 829	7 008	5 847	1 702	-15.6%	0.1%	1 037	1 094	1 151	-12.2%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 381 512	1 539 207	1 436 945	1 491 833	2.6%	26.1%	1 573 671	1 157 873	1 248 920	-5.8%	25.2%
Communication	3	-	14	-	-100.0%	-	-	-	-	-	-
Registration of deeds trading account	15 929	-	-	1	-96.0%	0.1%	1	1	1	-	-
South African Geomatics Council	-	4 000	4 000	3 900	-	0.1%	4 107	4 333	4 571	5.4%	0.1%
South African Broadcasting Corporation	-	2	1	-	-	-	-	-	-	-	-
KwaZulu-Natal Ingonyama Trust Board	18 069	18 788	19 727	20 349	4.0%	0.3%	21 489	22 671	23 918	5.5%	0.4%
Agricultural land holding account	1 342 027	1 502 117	1 348 397	1 326 457	-0.4%	24.7%	1 405 947	983 387	1 064 838	-7.1%	22.0%
Office of the Valuer-General	5 484	14 300	64 806	141 126	195.2%	1.0%	142 127	147 481	155 592	3.3%	2.7%
Households											
Other transfers to households											
Current	960 718	837 763	1 062 251	1 390 374	13.1%	19.0%	340 925	358 922	377 127	-35.3%	11.4%
Bursaries for non-employees	20 424	19 500	15 607	26 824	9.5%	0.4%	28 326	29 884	31 528	5.5%	0.5%
Rural Infrastructure Development	136 119	93 879	93 421	724 700	74.6%	4.7%	1	1	1	-98.9%	3.3%
National Rural Youth Service Corps	274 273	349 423	373 942	325 044	5.8%	5.9%	312 597	329 036	345 597	2.1%	6.0%
Rural Enterprise and Industrial Development	529 902	374 961	578 792	313 806	-16.0%	8.0%	1	1	1	-98.5%	1.4%
Claims against the state	-	-	489	-	-	-	-	-	-	-	-

Table 39.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Capital	2 590 458	3 058 811	2 813 473	2 612 606	0.3%	49.5%	3 523 268	3 218 145	3 422 643	9.4%	58.8%	
Restitution grants	2 019 224	2 677 395	2 408 669	2 226 283	3.3%	41.7%	2 919 712	2 580 296	2 749 712	7.3%	48.2%	
Land reform grants: Land redistribution payments	–	380 171	400 375	122 288	–	4.0%	305 500	323 127	340 899	40.7%	5.0%	
Land reform grants: Land tenure payments	571 234	1 245	4 429	264 035	-22.7%	3.8%	298 056	314 722	332 032	7.9%	5.6%	
Provinces and municipalities												
Municipal bank accounts												
Current	76 741	115 330	217 739	96 394	7.9%	2.3%	78 018	82 293	86 818	-3.4%	1.6%	
Vehicle licences	19 089	9 590	367	316	-74.5%	0.1%	307	318	335	2.0%	–	
Fines and penalties	–	–	4	–	–	–	–	–	–	–	–	
Rates and taxes	57 652	105 740	217 368	96 078	15.3%	2.0%	77 711	81 975	86 483	-3.4%	1.5%	
Foreign governments and international organisations												
Current	2 596	2 333	2 385	1 749	-12.3%	–	1 847	1 949	2 056	5.5%	–	
Regional Centre for Mapping of Resources for Development	2 596	2 333	2 385	1 749	-12.3%	–	1 847	1 949	2 056	5.5%	–	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	–	–	1	1	–	–	1	1	1	–	–	
Land reform empowerment facility	–	–	1	1	–	–	1	1	1	–	–	
Capital	–	–	–	650 000	–	2.9%	–	–	–	-100.0%	3.0%	
Land Bank black producer commercialisation programme	–	–	–	650 000	–	2.9%	–	–	–	-100.0%	3.0%	
Public corporations and private enterprises												
Other transfers to private enterprises												
Current	410	191	–	–	-100.0%	–	–	–	–	–	–	
Employee social benefits	410	191	–	–	-100.0%	–	–	–	–	–	–	
Non-profit institutions												
Current	3 159	3 326	3 492	3 695	5.4%	0.1%	3 902	4 117	4 343	5.5%	0.1%	
South African Council for Planners	3 159	3 326	3 492	3 695	5.4%	0.1%	3 902	4 117	4 343	5.5%	0.1%	
Total	5 018 423	5 563 969	5 542 133	6 248 354	7.6%	100.0%	5 522 669	4 824 394	5 143 059	-6.3%	100.0%	

Personnel information

Table 39.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																
1. Administration																
2. National Geomatics Management Services																
3. Rural Development																
4. Restitution																
5. Land Reform																
	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment										Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22			
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Rural Development and Land Reform	4 124	284	4 297 2 085.6	0.5	4 522 2 325.6	0.5	4 619 2 501.0	0.5	4 385 2 688.4	0.6	4 339 2 853.7	0.7	-1.4%	100.0%		
Salary level																
1 – 6	976	–	987 270.5	0.3	1 032 310.0	0.3	1 034 335.5	0.3	1 025 359.6	0.4	1 010 383.0	0.4	-0.7%	23.0%		
7 – 10	2 216	–	2 313 998.6	0.4	2 437 1 179.0	0.5	2 432 1 265.4	0.5	2 455 1 378.0	0.6	2 441 1 473.5	0.6	0.1%	54.7%		
11 – 12	674	–	539 519.4	1.0	586 466.9	0.8	584 498.6	0.9	588 539.7	0.9	583 572.4	1.0	-0.2%	13.1%		
13 – 16	255	–	257 279.0	1.1	311 355.2	1.1	311 379.7	1.2	309 404.3	1.3	300 417.7	1.4	-1.2%	6.9%		
Other	3	284	201 18.0	0.1	156 14.5	0.1	258 21.9	0.1	8 6.8	0.9	5 7.1	1.4	-68.2%	2.4%		
Programme	4 124	284	4 297 2 085.6	0.5	4 522 2 325.6	0.5	4 619 2 501.0	0.5	4 385 2 688.4	0.6	4 339 2 853.7	0.7	-1.4%	100.0%		
Programme 1	1 522	284	1 585 697.3	0.4	1 643 777.0	0.5	1 790 864.9	0.5	1 510 894.8	0.6	1 484 946.0	0.6	-3.3%	36.0%		
Programme 2	904	–	936 452.4	0.5	982 493.2	0.5	965 520.1	0.5	960 558.6	0.6	950 593.7	0.6	-1.1%	21.6%		
Programme 3	363	–	466 272.8	0.6	494 302.6	0.6	486 319.4	0.7	470 329.4	0.7	466 348.8	0.7	-1.9%	10.7%		
Programme 4	717	–	713 341.9	0.5	748 376.1	0.5	745 402.6	0.5	774 455.5	0.6	771 484.9	0.6	1.0%	17.0%		
Programme 5	618	–	597 321.3	0.5	655 376.8	0.6	633 394.0	0.6	671 450.1	0.7	668 480.3	0.7	0.7%	14.7%		

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

2. Rand million.

Departmental receipts

Table 39.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	54 643	89 761	81 608	86 594	71 030	9.1%	100.0%	83 478	91 738	100 813	12.4%	100.0%
Sales of goods and services produced by department	23 695	21 649	22 861	23 132	23 049	-0.9%	30.7%	25 304	27 782	30 434	9.7%	30.7%
Sales by market establishments	743	799	833	654	654	-4.2%	1.0%	870	958	1 017	15.9%	1.0%
of which:												
Market establishment: Non-residential building	732	729	763	654	654	-3.7%	1.0%	815	897	950	13.3%	1.0%
Market establishment: Parking: Covered and open	11	70	70	-	-	-100.0%	0.1%	55	61	67	-	0.1%
Administrative fees	18 065	17 240	17 208	18 470	18 384	0.6%	23.9%	19 257	21 183	23 302	8.2%	23.7%
of which:												
Servitude rights	1 012	2 405	597	582	415	-25.7%	1.5%	1 472	1 619	1 781	62.5%	1.5%
Surveyor inspection fees	17 049	14 832	16 608	17 882	17 963	1.8%	22.4%	17 779	19 557	21 513	6.2%	22.1%
Request information: Promotion of Access to Information Act (2000)	4	3	3	6	6	14.5%	-	6	7	8	10.1%	-
Other sales	4 887	3 610	4 820	4 008	4 011	-6.4%	5.8%	5 177	5 641	6 115	15.1%	6.0%
of which:												
Services rendered: Commission on insurance and garnishees	912	1 010	1 069	1 100	1 100	6.4%	1.4%	1 097	1 206	1 327	6.5%	1.4%
Services rendered: Management fees	5	4	-	4	4	-7.2%	-	4	5	6	14.5%	-
Sales: Tender documents	1 262	411	483	456	456	-28.8%	0.9%	791	870	957	28.0%	0.9%
Sales: Maps	2 400	1 979	2 912	1 914	1 914	-7.3%	3.1%	2 673	2 941	3 235	19.1%	3.1%
Plan sales: Charts/posters	308	206	204	534	534	20.1%	0.4%	534	534	587	3.2%	0.6%
Sales: Plans	-	-	149	-	-	-	0.1%	75	82	-	-	-
Lost office property	-	-	3	-	3	-	-	3	3	3	-	-
Sales of scrap, waste, arms and other used current goods	2	3	4	2	2	-	-	3	3	31	149.3%	-
of which:												
Sales: Scrap	1	3	2	2	2	26.0%	-	2	2	30	146.6%	-
Sales: Wastepaper	1	-	2	-	-	-100.0%	-	1	1	1	-	-
Interest, dividends and rent on land	20 946	29 761	30 940	37 122	21 641	1.1%	34.8%	29 938	32 931	36 224	18.7%	34.8%
Interest	15 756	19 327	17 582	33 324	17 582	3.7%	23.6%	19 311	21 242	23 366	9.9%	23.5%
Rent on land	5 190	10 434	13 358	3 798	4 059	-7.9%	11.1%	10 627	11 689	12 858	46.9%	11.3%
Sales of capital assets	790	439	595	400	400	-20.3%	0.7%	980	1 044	1 148	42.1%	1.0%
Transactions in financial assets and liabilities	9 210	37 909	27 208	25 938	25 938	41.2%	33.8%	27 253	29 978	32 976	8.3%	33.5%
Total	54 643	89 761	81 608	86 594	71 030	9.1%	100.0%	83 478	91 738	100 813	12.4%	100.0%

Programme 1: Administration

Programme purpose

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

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Ministry	44 547	46 568	45 223	47 822	2.4%	3.0%	46 447	47 892	50 765	2.0%	2.5%
Management	146 392	165 933	164 863	207 444	12.3%	11.1%	215 609	220 419	232 944	3.9%	11.2%
Internal Audit	43 226	40 462	34 434	46 682	2.6%	2.7%	48 630	51 301	54 211	5.1%	2.6%
Corporate Services	381 528	469 435	364 269	456 440	6.2%	27.0%	423 794	447 917	472 827	1.2%	23.0%
Financial Services	166 876	282 635	179 887	193 220	5.0%	13.3%	205 717	218 512	231 552	6.2%	10.8%
Provincial Coordination	315 141	339 578	352 632	393 451	7.7%	22.6%	435 660	449 189	473 332	6.4%	22.4%
Office Accommodation	239 197	262 871	231 729	532 886	30.6%	20.4%	513 243	541 598	571 928	2.4%	27.6%
Total	1 336 907	1 607 482	1 373 037	1 877 945	12.0%	100.0%	1 889 100	1 976 828	2 087 559	3.6%	100.0%
Change to 2018 Budget estimate				52 529			19 897	(16 080)	(24 063)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19
R thousand	1 294 781	1 578 702	1 358 069	1 620 561	7.8%	94.5%	1 640 443	1 714 571	1 805 604	3.7%	86.6%
Current payments	1 294 781	1 578 702	1 358 069	1 620 561	7.8%	94.5%	1 640 443	1 714 571	1 805 604	3.7%	86.6%
Compensation of employees	649 240	700 157	697 285	793 516	6.9%	45.8%	864 899	894 783	946 007	6.0%	44.7%
Goods and services ¹	645 512	878 427	660 033	827 045	8.6%	48.6%	775 544	819 788	859 597	1.3%	41.9%
<i>of which:</i>											
<i>Audit costs: External</i>	16 771	17 202	18 383	22 394	10.1%	1.2%	23 856	25 160	26 568	5.9%	1.3%
<i>Computer services</i>	137 505	208 078	122 080	203 194	13.9%	10.8%	181 684	191 559	201 828	-0.2%	9.9%
<i>Operating leases</i>	220 027	236 410	205 160	259 674	5.7%	14.9%	239 098	253 114	266 909	0.9%	13.0%
<i>Property payments</i>	94 537	111 916	109 495	131 986	11.8%	7.2%	122 327	129 704	136 614	1.2%	6.6%
<i>Travel and subsistence</i>	59 080	79 649	68 823	46 791	-7.5%	4.1%	45 358	46 626	49 176	1.7%	2.4%
<i>Training and development</i>	4 477	9 774	5 604	15 286	50.6%	0.6%	24 400	25 740	27 155	21.1%	1.2%
<i>Interest and rent on land</i>	29	118	751	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	1 137	2 245	2 091	812	-10.6%	0.1%	196	206	216	-35.7%	-
Provinces and municipalities	16	28	13	41	36.8%	-	41	43	45	3.2%	-
Departmental agencies and accounts	3	-	13	-	-100.0%	-	-	-	-	-	-
Households	1 118	2 217	2 065	771	-11.7%	0.1%	155	163	171	-39.5%	-
Payments for capital assets	40 337	21 402	11 157	256 572	85.3%	5.3%	248 461	262 051	281 739	3.2%	13.4%
Buildings and other fixed structures	5 107	2 701	2 042	237 838	259.8%	4.0%	238 230	251 309	270 721	4.4%	12.7%
Machinery and equipment	35 230	18 701	9 115	18 734	-19.0%	1.3%	10 231	10 742	11 018	-16.2%	0.6%
Payments for financial assets	652	5 133	1 720	-	-100.0%	0.1%	-	-	-	-	-
Total	1 336 907	1 607 482	1 373 037	1 877 945	12.0%	100.0%	1 889 100	1 976 828	2 087 559	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.7%	16.0%	14.1%	18.0%	-	-	17.3%	18.5%	18.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 118	2 217	2 065	771	-11.7%	0.1%	155	163	171	-39.5%	-
Employee social benefits	1 118	2 217	2 065	771	-11.7%	0.1%	155	163	171	-39.5%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3	-	13	-	-100.0%	-	-	-	-	-	-
Communication	3	-	13	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	16	28	13	41	36.8%	-	41	43	45	3.2%	-
Vehicle licences	16	28	13	41	36.8%	-	41	43	45	3.2%	-

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

Personnel information

Table 39.10 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/Total (%)						
			2017/18			2018/19			2019/20					2020/21			2021/22		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	1 522	284	1 585	697.3	0.4	1 643	777.0	0.5	1 790	864.9	0.5	1 510	894.8	0.6	1 484	946.0	0.6	-3.3%	100.0%
1-6	421	-	417	114.7	0.3	434	129.1	0.3	446	143.2	0.3	441	152.8	0.3	428	160.7	0.4	-0.5%	27.2%
7-10	751	-	688	305.6	0.4	738	344.5	0.5	760	380.4	0.5	740	399.0	0.5	735	426.5	0.6	-0.1%	46.3%
11-12	227	-	183	154.2	0.8	201	157.9	0.8	208	174.9	0.8	208	187.3	0.9	208	200.3	1.0	1.1%	12.8%
13-16	120	-	96	104.8	1.1	114	131.0	1.1	118	144.6	1.2	113	148.8	1.3	108	151.4	1.4	-1.8%	7.0%
Other	3	284	201	18.0	0.1	156	14.5	0.1	258	21.9	0.1	8	6.8	0.9	5	7.1	1.4	-68.2%	6.6%

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

2. Rand million.

Programme 2: National Geomatics Management Services

Programme purpose

Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical

services in support of sustainable land development.

Objective

- Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation on an ongoing basis.

Subprogrammes

- National Geomatics Management Services* is responsible for examining and approving all surveys of land and real rights intended to be registered in the deeds office; maintaining records; compiling, maintaining and revising maps of property boundaries; providing cadastral advisory services to other government institutions; promoting and controlling all matters related to geodetic and topographical surveying; establishing and maintaining a network of national georeferencing stations; facilitating state surveys related to land reform; and providing cadastral and geospatial information services, including South African spatial data infrastructure.
- Spatial Planning and Land Use Management* provides for national land use management and spatial planning systems; develops the national spatial development framework and rural development plans, guidelines, norms and standards; and ensures compliance with the Spatial Land Use Management Act (2013). This subprogramme also provides support to the South African Council for Planners and technical assistance to other spheres of government by providing spatial development frameworks and land use schemes; and establishing functional municipal land use tribunals.
- Registration of Deeds Trading Account* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- South African Council for Planners* transfers funds annually to the South African Council for Planners, a non-profit organisation dealing with the registration and other activities of the planning profession.
- South African Geomatics Council* regulates and promotes the transformation of the geomatics profession.

Expenditure trends and estimates

Table 39.11 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/Total (%)
R thousand											
National Geomatics Management Services	486 652	505 713	467 085	497 537	0.7%	74.5%	512 803	543 386	584 867	5.5%	72.5%
Spatial Planning and Land Use Management	176 103	155 543	143 626	152 531	-4.7%	23.9%	191 987	210 477	224 057	13.7%	26.4%
Registration of Deeds Trading Account	15 929	–	–	1	-96.0%	0.6%	1	1	1	–	–
South African Council for Planners	3 159	3 326	3 492	3 695	5.4%	0.5%	3 902	4 117	4 343	5.5%	0.5%
South African Geomatics Council	–	4 000	4 000	3 900	–	0.5%	4 107	4 333	4 571	5.4%	0.6%
Total	681 843	668 582	618 203	657 664	-1.2%	100.0%	712 800	762 314	817 839	7.5%	100.0%
Change to 2018 Budget estimate				(32 773)			(31 803)	(28 264)	(21 952)		

Table 39.11 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand												
Current payments	625 049	611 864	584 677	613 081	-0.6%	92.7%	669 758	716 977	770 013	7.9%	93.9%	
Compensation of employees	449 045	465 745	452 359	473 528	1.8%	70.1%	520 132	558 635	593 656	7.8%	72.7%	
Goods and services ¹	176 004	146 119	132 318	139 553	-7.4%	22.6%	149 626	158 342	176 357	8.1%	21.1%	
<i>of which:</i>												
Computer services	12 682	13 620	13 677	32 105	36.3%	2.7%	17 505	22 414	24 583	-8.5%	3.3%	
Consultants: Business and advisory services	75 187	55 454	61 501	56 574	-9.0%	9.5%	79 381	79 991	84 786	14.4%	10.2%	
Contractors	19 266	17 412	13 974	11 329	-16.2%	2.4%	14 470	15 302	25 163	30.5%	2.2%	
Consumables: Stationery, printing and office supplies	4 255	4 756	3 292	4 944	5.1%	0.7%	4 943	5 205	5 480	3.5%	0.7%	
Property payments	6 688	6 769	4 861	6 063	-3.2%	0.9%	6 443	7 058	7 655	8.1%	0.9%	
Travel and subsistence	20 213	21 839	16 889	11 878	-16.2%	2.7%	13 073	13 251	13 176	3.5%	1.7%	
Transfers and subsidies¹	42 717	32 212	27 312	36 609	-5.0%	5.3%	38 646	40 773	43 013	5.5%	5.4%	
Provinces and municipalities	2	2	8	16	100.0%	-	14	15	15	-2.1%	-	
Departmental agencies and accounts	15 929	4 000	4 000	3 901	-37.4%	1.1%	4 108	4 334	4 572	5.4%	0.6%	
Foreign governments and international organisations	2 596	2 333	2 385	1 749	-12.3%	0.3%	1 847	1 949	2 056	5.5%	0.3%	
Non-profit institutions	3 159	3 326	3 492	3 695	5.4%	0.5%	3 902	4 117	4 343	5.5%	0.5%	
Households	21 031	22 551	17 427	27 248	9.0%	3.4%	28 775	30 358	32 027	5.5%	4.0%	
Payments for capital assets	12 035	13 240	5 617	7 974	-12.8%	1.5%	4 396	4 564	4 813	-15.5%	0.7%	
Machinery and equipment	12 035	13 240	5 617	7 974	-12.8%	1.5%	4 396	4 564	4 813	-15.5%	0.7%	
Payments for financial assets	2 042	11 266	597	-	-100.0%	0.5%	-	-	-	-	-	
Total	681 843	668 582	618 203	657 664	-1.2%	100.0%	712 800	762 314	817 839	7.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	7.5%	6.6%	6.4%	6.3%	-0.6%	92.7%	6.5%	7.1%	7.2%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	607	3 051	1 820	424	100.0%	0.2%	449	474	499	-2.1%	0.1%	
Employee social benefits	607	3 051	1 820	424	100.0%	0.2%	449	474	499	5.4%	0.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	15 929	4 000	4 000	3 901	-	1.1%	4 108	4 334	4 572	-	0.6%	
Registration of deeds trading account	15 929	-	-	1	5.4%	0.6%	1	1	1	5.5%	-	
South African Geomatics Council	-	4 000	4 000	3 900	9.0%	0.5%	4 107	4 333	4 571	5.5%	0.6%	
Households												
Other transfers to households												
Current	20 424	19 500	15 607	26 824	-12.8%	3.1%	28 326	29 884	31 528	-15.5%	4.0%	
Bursaries for non-employees	20 424	19 500	15 607	26 824	-12.8%	3.1%	28 326	29 884	31 528	-15.5%	4.0%	
Non-profit institutions												
Current	3 159	3 326	3 492	3 695	-	0.5%	3 902	4 117	4 343	-	0.5%	
South African Council for Planners	3 159	3 326	3 492	3 695	-	0.5%	3 902	4 117	4 343	-	0.5%	
Foreign governments and international organisations												
Current	2 596	2 333	2 385	1 749	-100.0%	0.3%	1 847	1 949	2 056	-	0.3%	
Regional Centre for Mapping of Resources for Development	2 596	2 333	2 385	1 749	-100.0%	0.3%	1 847	1 949	2 056	-	0.3%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	2	2	8	16	-	-	14	15	15	-	-	
Vehicle licences	2	2	8	16	-	-	14	15	15	-	-	

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

Personnel information

Table 39.12 National Geomatics Management Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					
National Geomatics Management Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	904	–	936	452.4	0.5	982	493.2	0.5	965	520.1	0.5	960	558.6	0.6	950	593.7	0.6	-1.1%	100.0%
1 – 6	246	–	249	70.0	0.3	264	81.5	0.3	259	86.3	0.3	255	92.3	0.4	254	99.1	0.4	-1.3%	26.8%
7 – 10	437	–	544	199.6	0.4	562	269.1	0.5	557	287.1	0.5	556	308.8	0.6	549	328.0	0.6	-0.8%	57.7%
11 – 12	183	–	93	138.6	1.5	92	68.8	0.7	87	70.3	0.8	86	74.4	0.9	84	77.6	0.9	-3.0%	9.0%
13 – 16	38	–	50	44.2	0.9	64	73.8	1.2	62	76.4	1.2	63	83.1	1.3	63	88.9	1.4	-0.5%	6.5%

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

2. Rand million.

Programme 3: Rural Development

Programme purpose

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

Objectives

- Support rural economic transformation in areas with economic development potential and opportunities over the medium term by:
 - facilitating the development of 505 rural enterprises and industries
 - facilitating 380 infrastructure development projects.
- Implement the comprehensive rural development programme by providing 22 580 skills development opportunities to rural communities over the medium term.

Subprogrammes

- *Rural Infrastructure Development* facilitates improved access to social and economic infrastructure, and provides opportunities to generate income through improved infrastructure in rural areas.
- *Rural Enterprise and Industrial Development* creates an enabling institutional environment for sustainable rural development, and provides for social and economic development and sustainable livelihoods in rural communities. Its functions are based on the social mobilisation of communities to ensure that rural communities take ownership of rural development projects and programmes; establish rural development forums and partnerships; increase food security; promote youth development and social organisation; create jobs through the creation of cooperatives; and develop rural enterprises and industries.
- *National Rural Youth Service Corps* trains rural youth in skills sectors such as administration, agriculture, construction, education, engineering, health and safety, hospitality, renewable energy and transport to match the economic priorities of the communities and provinces from which they were recruited.

Expenditure trends and estimates

Table 39.13 Rural Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Rural Infrastructure Development	861 746	807 567	780 954	835 006	-1.0%	43.7%	874 988	996 754	1 063 558	8.4%	48.9%
Rural Enterprise and Industrial Development	707 532	571 732	757 231	509 220	-10.4%	33.9%	534 523	553 335	592 527	5.2%	28.4%
National Rural Youth Service Corps	352 717	435 470	457 472	443 023	7.9%	22.5%	411 630	435 084	456 766	1.0%	22.7%
Total	1 921 995	1 814 769	1 995 657	1 787 249	-2.4%	100.0%	1 821 141	1 985 173	2 112 851	5.7%	100.0%
Change to 2018 Budget estimate				(27 266)			(103 342)	(50 287)	(38 263)		
Economic classification	380 794	422 183	372 239	418 291	3.2%	21.2%	1 104 722	1 201 531	1 281 265	45.2%	52.0%
Current payments											
Compensation of employees	254 983	264 951	272 793	304 424	6.1%	14.6%	319 405	329 419	348 836	4.6%	16.9%
Goods and services ¹	125 447	157 232	99 445	113 867	-3.2%	6.6%	785 317	872 112	932 429	101.6%	35.1%
of which:											
Consultants: Business and advisory services	19 550	12 595	14 776	6 676	-30.1%	0.7%	17 567	18 816	19 932	44.0%	0.8%
Contractors	384	1 006	31	165	-24.5%	-	453 724	524 875	560 744	1403.5%	20.0%
Agency and support/outsourced services	941	995	1 123	22 110	186.4%	0.3%	12 998	15 399	17 764	-7.0%	0.9%
Inventory: Farming supplies	-	-	-	-	-	-	228 362	236 480	253 179	-	9.3%
Consumables: Stationery, printing and office supplies	3 637	2 903	3 410	6 096	18.8%	0.2%	7 173	7 512	8 011	9.5%	0.4%
Travel and subsistence	65 366	85 298	55 914	35 104	-18.7%	3.2%	34 588	36 708	38 897	3.5%	1.9%
Interest and rent on land	364	-	1	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	940 415	818 814	1 046 625	1 363 550	13.2%	55.4%	312 599	329 038	345 599	-36.7%	30.5%
Households	940 415	818 814	1 046 625	1 363 550	13.2%	55.4%	312 599	329 038	345 599	-36.7%	30.5%
Payments for capital assets	599 762	572 950	576 476	5 408	-79.2%	23.3%	403 820	454 604	485 987	347.9%	17.5%
Buildings and other fixed structures	596 000	566 165	561 274	-	-100.0%	22.9%	-	-	-	-	-
Machinery and equipment	3 762	6 785	15 202	5 408	12.9%	0.4%	403 820	454 604	485 987	347.9%	17.5%
Payments for financial assets	1 024	822	317	-	-100.0%	-	-	-	-	-	-
Total	1 921 995	1 814 769	1 995 657	1 787 249	-2.4%	100.0%	1 821 141	1 985 173	2 112 851	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	21.1%	18.0%	20.5%	17.1%	-	-	16.6%	18.6%	18.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	121	551	470	-	-	-	-	-	-	-	-
Employee social benefits	121	551	470	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	940 294	818 263	1 046 155	1 363 550	-	55.4%	312 599	329 038	345 599	-	30.5%
Rural Infrastructure Development	136 119	93 879	93 421	724 700	-	13.9%	1	1	1	-	9.4%
National Rural Youth Service Corps	274 273	349 423	373 942	325 044	13.2%	17.6%	312 597	329 036	345 597	-36.7%	17.0%
Rural Enterprise and Industrial Development	529 902	374 961	578 792	313 806	-79.2%	23.9%	1	1	1	347.9%	4.1%

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

Personnel information

Table 39.14 Rural Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18	Unit cost	Cost	2018/19	Unit cost	Cost	2019/20	Unit cost	Cost	2020/21	Unit cost	Cost			2021/22	Unit cost	Cost
Rural Development																			
Salary level	363	-	466	272.8	0.6	494	302.6	0.6	486	319.4	0.7	470	329.4	0.7	466	348.8	0.7	-1.9%	100.0%
1-6	25	-	41	7.8	0.2	42	12.4	0.3	39	12.7	0.3	39	13.7	0.4	39	14.8	0.4	-2.4%	8.3%
7-10	211	-	279	115.8	0.4	289	141.8	0.5	288	151.9	0.5	288	163.6	0.6	287	175.1	0.6	-0.2%	60.1%
11-12	102	-	107	96.0	0.9	115	92.8	0.8	113	97.7	0.9	97	90.9	0.9	95	95.4	1.0	-6.2%	21.9%
13-16	25	-	39	53.2	1.4	48	55.6	1.2	46	57.1	1.2	46	61.2	1.3	45	63.6	1.4	-2.1%	9.7%

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

2. Rand million.

Programme 4: Restitution

Programme purpose

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

Objective

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

Subprogrammes

- Restitution National Office* provides administrative and professional support to the Commission on Restitution of Land Rights for processing and investigating restitution claims, develops and coordinates restitution policy, and oversees court cases.
- Restitution Regional Offices* is responsible for the research, validation, verification and negotiation of settlements, and provides administrative support services for the settlement of claims.
- Restitution Grants* redresses restitution claims by restoring land or providing alternative land, provides financial compensation and alternative relief, offers settlement planning and facilitation assistance, and contributes funds to the resettlement of communities.

Expenditure trends and estimates

Table 39.15 Restitution expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Restitution National Office	88 037	90 729	116 454	653 723	95.1%	7.6%	185 213	202 717	225 451	-29.9%	9.1%
Restitution Regional Offices	522 978	562 990	568 867	479 324	-2.9%	17.2%	503 268	553 773	577 028	6.4%	15.3%
Restitution Grants	2 019 224	2 677 395	2 408 669	2 226 283	3.3%	75.2%	2 919 712	2 580 296	2 749 712	7.3%	75.6%
Total	2 630 239	3 331 114	3 093 990	3 359 330	8.5%	100.0%	3 608 193	3 336 786	3 552 191	1.9%	100.0%
Change to 2018 Budget estimate				(11 694)			4 603	(473 917)	(472 394)		
Economic classification											
Current payments	491 912	524 274	549 228	598 727	6.8%	17.4%	679 385	746 907	792 369	9.8%	20.3%
Compensation of employees	304 738	325 509	341 857	371 582	6.8%	10.8%	402 634	455 462	484 891	9.3%	12.4%
Goods and services ¹	185 959	198 138	204 446	227 145	6.9%	6.6%	276 751	291 445	307 478	10.6%	8.0%
of which:											
Communication	11 062	12 199	9 660	10 970	-0.3%	0.4%	11 699	12 682	13 524	7.2%	0.4%
Consultants: Business and advisory services	12 654	21 864	36 882	53 580	61.8%	1.0%	104 017	114 947	124 260	32.4%	2.9%
Legal services	–	2 277	30 386	17 931	–	0.4%	16 516	19 246	20 563	4.7%	0.5%
Agency and support/outsourced services	7 880	11 742	7 102	23 407	43.7%	0.4%	19 282	18 443	23 470	0.1%	0.6%
Property payments	5 963	1 779	5 542	9 938	18.6%	0.2%	12 740	12 885	13 721	11.4%	0.4%
Travel and subsistence	43 228	6 538	52 644	31 181	-10.3%	1.1%	35 740	37 158	38 822	7.6%	1.0%
Interest and rent on land	1 215	627	2 925	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	2 039 371	2 687 628	2 426 610	2 734 600	10.3%	79.6%	2 926 413	2 587 360	2 757 164	0.3%	79.4%
Provinces and municipalities	19 071	9 560	17 732	7 906	-25.4%	0.4%	6 360	6 704	7 073	-3.6%	0.2%
Departmental agencies and accounts	–	–	1	–	–	–	–	–	–	–	–
Public corporations and private enterprises	410	191	–	500 000	968.4%	4.0%	–	–	–	-100.0%	3.6%
Households	2 019 890	2 677 877	2 408 877	2 226 694	3.3%	75.2%	2 920 053	2 580 656	2 750 091	7.3%	75.6%
Payments for capital assets	97 869	112 343	117 718	26 003	-35.7%	2.9%	2 395	2 519	2 658	-53.2%	0.2%
Machinery and equipment	7 314	7 940	6 594	6 922	-1.8%	0.2%	2 395	2 519	2 658	-27.3%	0.1%
Land and subsoil assets	90 555	104 403	111 124	19 081	-40.5%	2.6%	–	–	–	-100.0%	0.1%
Payments for financial assets	1 087	6 869	434	–	-100.0%	0.1%	–	–	–	–	–
Total	2 630 239	3 331 114	3 093 990	3 359 330	8.5%	100.0%	3 608 193	3 336 786	3 552 191	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	28.8%	33.1%	31.8%	32.2%	–	–	33.0%	31.3%	31.3%	–	–

Table 39.15 Restitution expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2018/19	2019/20	2020/21			2021/22
R thousand	2015/16	2016/17	2017/18	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22			
Households											
Social benefits											
Current	666	482	208	411	-25.4%	341	360	379	-3.6%	-	
Employee social benefits	666	482	208	411	-25.4%	341	360	379	-3.6%	-	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	1	-	968.4%	-	-	-	-100.0%	-	
Communication	-	-	1	-	968.4%	-	-	-	-100.0%	-	
Households											
Other transfers to households											
Capital	2 019 224	2 677 395	2 408 669	2 226 283	-	75.2%	2 919 712	2 580 296	2 749 712	-	75.6%
Restitution grants	2 019 224	2 677 395	2 408 669	2 226 283	-	75.2%	2 919 712	2 580 296	2 749 712	-	75.6%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	19 071	9 560	17 732	7 906	-40.5%	0.4%	6 360	6 704	7 073	-100.0%	0.2%
Vehicle licences	19 071	9 560	329	259	-	0.2%	252	260	275	-	-
Rates and taxes	-	-	17 399	7 647	-100.0%	0.2%	6 108	6 444	6 798	-	0.2%
Fines and penalties	-	-	4	-	8.5%	-	-	-	-	1.9%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	-	-	-	500 000	-	4.0%	-	-	-	-	3.6%
Land Bank black producer commercialisation programme	-	-	-	500 000	-	4.0%	-	-	-	-	3.6%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	410	191	-	-	-	-	-	-	-	-	-
Employee social benefits	410	191	-	-	-25.4%	-	-	-	-	-3.6%	-

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

Personnel information

Table 39.16 Restitution personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
Restitution		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	717	-	713	341.9	0.5	748	376.1	0.5	745	402.6	0.5	774	455.5	0.6	771	484.9	0.6	1.0%	100.0%
1-6	225	-	222	62.6	0.3	229	68.2	0.3	227	73.0	0.3	227	78.9	0.3	227	85.1	0.4	-0.3%	30.0%
7-10	394	-	393	187.4	0.5	412	207.8	0.5	412	223.5	0.5	429	251.7	0.6	429	270.7	0.6	1.4%	55.4%
11-12	63	-	63	52.1	0.8	69	57.4	0.8	68	60.5	0.9	80	76.3	1.0	79	80.6	1.0	4.6%	9.7%
13-16	35	-	35	39.8	1.1	38	42.6	1.1	38	45.6	1.2	38	48.6	1.3	36	48.5	1.3	-1.8%	4.9%

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

2. Rand million.

Programme 5: Land Reform

Programme purpose

Provide sustainable land reform programmes in South Africa.

Objective

- Promote equitable land redistribution and agricultural development by acquiring 103 012 hectares of strategically located land by March 2020.

Subprogrammes

- *Land Redistribution and Development* is responsible for the implementation of the One Household, One Hectare initiative, the recapitalisation and development of existing projects, and the department's proactive strategy to acquire land.
- *Land Tenure and Administration* provides functional systems and institutional arrangements for tenure and land administration to enable agrarian reform in all provinces.
- *Land Reform Grants* provides funding for project and programme planning, land acquisition and settlement; and allows the department to maintain, plan, develop or improve property.
- *KwaZulu-Natal Ingonyama Trust Board* provides quarterly transfers for administering land owned by the Ingonyama Trust.
- *Agricultural Land Holding Account* is responsible for buying and holding land until suitable beneficiaries are identified in terms of the Provisions of Land and Assistance Act (1993). This subprogramme's total budget is used for recapitalisation, development and land acquisition.
- *Office of the Valuer-General* is responsible for providing land valuations of land earmarked for land reform and land restitution purposes.

Expenditure trends and estimates

Table 39.17 Land Reform expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Land Redistribution and Development	363 723	253 612	230 460	422 286	5.1%	12.0%	298 228	333 447	352 809	-5.8%	12.7%
Land Tenure and Administration	246 526	474 819	581 100	446 514	21.9%	16.5%	443 627	483 978	515 014	4.9%	17.1%
Land Reform Grants	571 234	381 416	404 804	386 323	-12.2%	16.5%	603 556	637 849	672 931	20.3%	20.8%
KwaZulu-Natal Ingonyama Trust Board	18 069	18 788	19 727	20 349	4.0%	0.7%	21 489	22 671	23 918	5.5%	0.8%
Agricultural Land Holding Account	1 342 027	1 502 117	1 348 397	1 326 457	-0.4%	52.1%	1 405 947	983 387	1 064 838	-7.1%	43.3%
Office of the Valuer-General	5 484	14 300	64 806	141 126	195.2%	2.1%	142 127	147 481	155 592	3.3%	5.3%
Total	2 547 063	2 645 052	2 649 294	2 743 055	2.5%	100.0%	2 914 974	2 608 813	2 785 102	0.5%	100.0%
Change to 2018 Budget estimate				19 204			7 043	(467 239)	(464 294)		
Economic classification											
Current payments	542 997	609 015	602 348	621 852	4.6%	22.4%	666 389	737 937	783 970	8.0%	25.4%
Compensation of employees	279 153	308 928	321 291	382 540	11.1%	12.2%	393 972	450 084	480 280	7.9%	15.4%
Goods and services ¹	263 343	300 026	281 003	239 262	-3.1%	10.2%	272 417	287 853	303 690	8.3%	10.0%
of which:											
Audit costs: External	–	597	–	847	–	–	20 611	23 944	25 298	210.3%	0.6%
Consultants: Business and advisory services	11 522	1 645	261	21 710	23.5%	0.3%	31 277	32 517	34 304	16.5%	1.1%
Legal services	124 007	–	156 592	79 307	-13.8%	3.4%	82 465	86 964	91 760	5.0%	3.1%
Consumables: Stationery, printing and office supplies	5 147	5 580	5 365	10 913	28.5%	0.3%	12 828	12 506	13 127	6.4%	0.4%
Property payments	7 058	1 560	8 903	9 570	10.7%	0.3%	12 484	13 434	14 108	13.8%	0.4%
Travel and subsistence	43 913	49	52 516	43 340	-0.4%	1.3%	42 309	45 578	47 753	3.3%	1.6%
Interest and rent on land	501	61	54	50	-53.6%	–	–	–	–	-100.0%	–
Transfers and subsidies¹	1 994 783	2 023 070	2 039 495	2 112 783	1.9%	77.2%	2 244 815	1 867 017	1 997 067	-1.9%	74.4%
Provinces and municipalities	57 652	105 740	199 986	88 431	15.3%	4.3%	71 603	75 531	79 685	-3.4%	2.9%
Departmental agencies and accounts	1 365 580	1 535 207	1 432 931	1 487 932	2.9%	55.0%	1 569 563	1 153 539	1 244 348	-5.8%	49.4%
Public corporations and private enterprises	–	–	1	150 001	–	1.4%	1	1	1	-98.1%	1.4%
Households	571 551	382 123	406 577	386 419	-12.2%	16.5%	603 648	637 946	673 033	20.3%	20.8%
Payments for capital assets	8 929	12 343	7 067	8 420	-1.9%	0.3%	3 770	3 859	4 065	-21.6%	0.2%
Buildings and other fixed structures	92	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	8 837	12 343	7 067	8 420	-1.6%	0.3%	3 770	3 859	4 065	-21.6%	0.2%
Payments for financial assets	354	624	384	–	-100.0%	–	–	–	–	–	–
Total	2 547 063	2 645 052	2 649 294	2 743 055	2.5%	100.0%	2 914 974	2 608 813	2 785 102	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	27.9%	26.3%	27.2%	26.3%	–	–	26.6%	24.5%	24.5%	–	–

Table 39.17 Land Reform expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
Audited outcome						2018/19	2015/16 - 2018/19	2019/20			2020/21
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Households											
Social benefits											
Current	317	707	1 284	96	15.3%	92	97	102	-3.4%	-	
Employee social benefits	317	707	1 284	96	15.3%	92	97	102	-3.4%	-	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 365 580	1 535 207	1 432 931	1 487 932	-	55.0%	1 569 563	1 153 539	1 244 348	-98.1%	49.4%
South African Broadcasting Corporation	-	2	1	-	-	-	-	-	-	-	-
KwaZulu-Natal Ingonyama Trust Board	18 069	18 788	19 727	20 349	-12.2%	0.7%	21 489	22 671	23 918	20.3%	0.8%
Agricultural land holding account	1 342 027	1 502 117	1 348 397	1 326 457	-1.9%	52.1%	1 405 947	983 387	1 064 838	-21.6%	43.3%
Office of the Valuer-General	5 484	14 300	64 806	141 126	-100.0%	2.1%	142 127	147 481	155 592	-	5.3%
Households											
Other transfers to households											
Current	-	-	489	-	-	-	-	-	-	-	-
Claims against the state	-	-	489	-	-	-	-	-	-	-	-
Capital	571 234	381 416	404 804	386 323	-	16.5%	603 556	637 849	672 931	-	20.8%
Land reform grants: Land redistribution payments	-	380 171	400 375	122 288	-	8.5%	305 500	323 127	340 899	-	9.9%
Land reform grants: Land tenure payments	571 234	1 245	4 429	264 035	-100.0%	7.9%	298 056	314 722	332 032	-	10.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	57 652	105 740	199 986	88 431	15.3%	4.3%	71 603	75 531	79 685	-3.4%	2.9%
Vehicle licences	-	-	17	-	-	-	-	-	-	-	-
Rates and taxes	57 652	105 740	199 969	88 431	15.3%	4.3%	71 603	75 531	79 685	-3.4%	2.9%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	1	1	-	-	1	1	1	-	-
Land reform empowerment facility	-	-	1	1	-	-	1	1	1	-	-
Capital	-	-	-	150 000	-	1.4%	-	-	-	-100.0%	1.4%
Land Bank black producer commercialisation programme	-	-	-	150 000	-	1.4%	-	-	-	-100.0%	1.4%

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

Personnel information

Table 39.18 Land Reform personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Land Reform																			
Salary level	618	-	597	321.3	0.5	655	376.8	0.6	633	394.0	0.6	671	450.1	0.7	668	480.3	0.7	0.7%	100.0%
1-6	59	-	58	15.4	0.3	63	18.8	0.3	63	20.3	0.3	63	21.9	0.3	62	23.3	0.4	-0.5%	9.6%
7-10	423	-	409	190.3	0.5	436	215.8	0.5	415	222.5	0.5	442	254.8	0.6	441	273.2	0.6	0.4%	66.0%
11-12	99	-	93	78.7	0.8	109	89.9	0.8	108	95.3	0.9	117	110.8	0.9	117	118.4	1.0	2.4%	17.2%
13-16	37	-	37	37.0	1.0	47	52.3	1.1	47	55.9	1.2	49	62.6	1.3	48	65.4	1.4	0.7%	7.3%

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

2. Rand million.

Entities

Agricultural land holding account

Mandate

The agricultural land holding account was established in terms of the Provision of Land and Assistance Act (1993). Section 10 (1) (a) gives legal effect to the proactive acquisition of land, where the Minister of Rural Development and Land Reform may, with money appropriated by Parliament, acquire targeted land in line with the demand or need for it. The entity's main strategic objective over the medium term is to ensure greater access to and more productive use of land, as well as to acquire land for redistribution to land reform beneficiaries.

Selected performance indicators

Table 39.19 Agricultural land holding account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of hectares of land acquired per year	Increased access to productive use of land		242 556	87 153	85 568	81 000	85 500	89 775	94 264
Number of households participating in the One Household, One Hectare initiative per year	Increased access to productive use of land	Outcome 7: Comprehensive rural development and land reform	-1	-1	4 640	3 437	3 850	4 400	4 620

1. No historical data available.

Expenditure analysis

Over the medium term, the agricultural land holding account will focus on acquiring a targeted 269 539 hectares of strategically located land for redistribution to smallholder farmers at an estimated cost of R1.9 billion. The main drivers of this spending are set to be development support to farmers for equipment and other farming inputs, and planning costs involved in activities such as land valuations and feasibility studies.

The entity's recapitalisation and development policy focuses on redistributed farms that have received limited or no agricultural support since 1994, but have the potential to grow. To facilitate the growth of these farms, R138 million is allocated over the medium term.

The entity is set to receive 85.7 per cent of its revenue over the medium term through transfers from the department of R1.4 billion in 2019/20, R983.4 million in 2020/21 and R1.1 billion in 2021/22. The decrease in these transfers is due to Cabinet-approved reductions to the budget. These reductions are not likely to have an effect on the number of hectares targeted for redistribution, and will be offset by the generation of an estimated R376.1 million in non-tax revenue over the same period through rental income on qualifying lease contracts and interest charged on outstanding leases.

The entity is administered by the *Agricultural Land Holding Account* subprogramme in the *Land Reform* programme. As such, it has no personnel and no expenditure on compensation of employees.

Programmes/Objectives/Activities

Table 39.20 Agricultural land holding account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
Administration	432 405	687 939	530 011	950 342	30.0%	100.0%	587 133	429 575	488 509	-19.9%	100.0%
Total	432 405	687 939	530 011	950 342	30.0%	100.0%	587 133	429 575	488 509	-19.9%	100.0%

Statements of historical financial performance and position

Table 39.21 Agricultural land holding account statements of historical financial performance and position

Statement of financial performance								Average: Outcome/ Budget (%)	
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	287 115	64 318	267 080	75 489	202 649	102 729	372 826	885 785	99.9%
Other non-tax revenue	287 115	64 318	267 080	75 489	202 649	102 729	372 826	885 785	99.9%
Transfers received	1 461 916	1 360 130	1 607 937	1 528 146	1 348 397	1 362 777	1 326 457	1 326 457	97.1%
Total revenue	1 749 031	1 424 448	1 875 017	1 603 635	1 551 046	1 465 506	1 699 283	2 212 242	97.5%
Expenses									
Current expenses	214 988	432 405	496 875	296 937	371 870	334 831	384 889	348 735	96.2%
Goods and services	167 916	389 066	448 861	246 028	322 591	283 957	332 160	302 040	96.0%
Depreciation	47 072	42 797	48 014	47 059	49 279	48 444	52 729	46 695	93.9%
Interest, dividends and rent on land	–	542	–	3 850	–	2 430	–	–	–
Transfers and subsidies	675 119	–	420 000	391 002	334 666	195 180	136 293	601 607	75.8%
Total expenses	890 107	432 405	916 875	687 939	706 536	530 011	521 182	950 342	85.7%
Surplus/(Deficit)	858 924	992 043	958 142	915 696	844 510	935 495	1 178 101	1 261 900	
Statement of financial position									
Carrying value of assets	11 158 098	11 217 847	13 061 684	11 974 892	11 877 657	12 463 865	13 945 534	13 522 498	98.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(850 765)</i>	<i>(990 103)</i>	<i>(664 117)</i>	<i>(712 693)</i>	<i>(515 017)</i>	<i>(577 204)</i>	<i>(871 873)</i>	<i>(980 682)</i>	<i>112.4%</i>
Investments	265 336	265 424	284 229	311 592	316 613	307 268	352 447	325 664	99.3%
Receivables and prepayments	605 386	247 427	884 733	667 441	675 939	422 129	836 932	241 326	52.6%
Cash and cash equivalents	291 587	181 248	(86 915)	257 617	131 083	779 643	73716	6 555	299.2%
Total assets	12 320 407	11 911 946	14 143 731	13 211 542	13 001 292	13 972 905	15 208 629	14 096 043	97.3%
Accumulated surplus/(deficit)	12 258 706	11 782 469	14 121 749	12 921 401	12 977 992	13 856 894	15 183 978	13 946 708	96.3%
Trade and other payables	61 701	129 413	21 982	200 550	23 300	33 918	24 651	21 661	292.9%
Provisions	–	–	–	89 591	–	82 093	–	127 674	–
Derivatives financial instruments	–	64	–	–	–	–	–	–	–
Total equity and liabilities	12 320 407	11 911 946	14 143 731	13 211 542	13 001 292	13 972 905	15 208 629	14 096 043	97.3%

Statements of estimates of financial performance and position

Table 39.22 Agricultural land holding account statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R thousand	Revised estimate	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Revenue								
Non-tax revenue	885 785	139.7%	14.1%	90 397	179 159	197 452	-39.4%	19.3%
Other non-tax revenue	885 785	139.7%	14.1%	90 397	179 159	197 452	-39.4%	19.3%
Transfers received	1 326 457	-0.8%	85.9%	1 405 947	983 387	1 064 838	-7.1%	80.7%
Total revenue	2 212 242	15.8%	100.0%	1 496 344	1 162 546	1 262 290	-17.1%	100.0%
Expenses								
Current expenses	348 735	-6.9%	60.8%	163 341	226 723	251 535	-10.3%	42.2%
Goods and services	302 040	-8.1%	52.8%	110 107	164 076	183 250	-15.3%	31.6%
Depreciation	46 695	2.9%	7.7%	48 234	62 647	68 285	13.5%	10.4%
Interest, dividends and rent on land	–	-100.0%	0.3%	5 000	–	–	–	0.2%
Transfers and subsidies	601 607	–	39.2%	423 792	202 852	236 974	-26.7%	57.8%
Total expenses	950 342	30.0%	100.0%	587 133	429 575	488 509	-19.9%	100.0%
Surplus/(Deficit)	1 261 900			909 211	732 971	773 781		
Statement of financial position								
Carrying value of assets	13 522 498	6.4%	92.5%	15 771 323	15 819 056	18 424 128	10.9%	97.8%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(980 682)</i>	<i>-0.3%</i>	<i>-6.2%</i>	<i>(720 593)</i>	<i>(625 372)</i>	<i>(656 643)</i>	<i>-12.5%</i>	<i>-4.7%</i>
Investments	325 664	7.1%	2.3%	175 664	–	–	-100.0%	0.9%
Receivables and prepayments	241 326	-0.8%	3.0%	153 267	224 204	140 910	-16.4%	1.2%
Cash and cash equivalents	6 555	-66.9%	2.3%	5 087	30 184	61 963	111.4%	0.1%
Total assets	14 096 043	5.8%	100.0%	16 105 341	16 073 444	18 627 001	9.7%	100.0%
Accumulated surplus/(deficit)	13 946 708	5.8%	98.7%	15 957 522	16 048 599	18 594 838	10.1%	99.4%
Trade and other payables	21 661	-44.9%	0.8%	20 145	24 845	32 163	14.1%	0.2%
Provisions	127 674	–	0.5%	127 674	–	–	-100.0%	0.4%
Total equity and liabilities	14 096 043	5.8%	100.0%	16 105 341	16 073 444	18 627 001	9.7%	100.0%

KwaZulu-Natal Ingonyama Trust Board

Mandate

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for approximately 2.8 million hectares of land across KwaZulu-Natal to be held in trust by the Ingonyama Trust on behalf of communities. King Goodwill Zwelithini is the sole trustee. The affairs and land of the trust are administered by its board, which was established in terms of the act.

Selected performance indicators

Table 39.23 KwaZulu-Natal Ingonyama Trust Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of tenure rights approved by the board per year	Land and tenure management services	Outcome 7: Comprehensive rural development and land reform	610	1 058	1 400	1 450	1 000	1 550	1 600
Number of agricultural projects approved by the board per year	Land and tenure management services		12	12	12	-1	-1	-1	-1

1. Indicator discontinued.

Expenditure analysis

The KwaZulu-Natal Ingonyama Trust Board will continue to manage provincial land on behalf of its people by focusing on improving land administration, guarding against illegal occupations, and conducting spatial planning for integrated development.

The board is responsible for providing land tenure rights to an estimated 4.5 million people living on 2.8 million hectares of land, under the jurisdiction of 241 traditional councils. Over the MTEF period, the board expects to grant 4 150 land tenure rights, mainly for commercial developments and mining operations, in the form of leases. As a result, spending on goods and services, mainly legal fees and consultants, is expected to amount to R307 million over the MTEF period.

The board plans to revise its personnel structure over the medium term in line with available funding. As a result, expenditure on compensation of employees is expected to increase from R27.9 million in 2018/19 to R56.6 million in 2021/22. This increase will be funded through revenue the entity generates by issuing leases, which is estimated to be R122 million over the MTEF period. Transfers from the department are expected to amount to R68.1 million over the period, mainly to fund operational expenses.

Programmes/Objectives/Activities

Table 39.24 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	110 147	42 449	77 053	67 385	-15.1%	79.8%	97 348	102 149	107 796	17.0%	60.8%
Land and tenure management services	599	8 304	4 826	93 346	438.1%	20.2%	113 597	29 635	31 276	-30.5%	39.2%
Total	110 746	50 753	81 879	160 731	13.2%	100.0%	210 945	131 784	139 072	-4.7%	100.0%

Statements of historical financial performance and position

Table 39.25 KwaZulu-Natal Ingonyama Trust Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18	2018/19		
Revenue									
Non-tax revenue	70 348	121 960	96 876	130 752	212 689	125 370	312 245	280 863	95.2%
Other non-tax revenue	70 348	121 960	96 876	130 752	212 689	125 370	312 245	280 863	95.2%
Transfers received	17 294	18 069	18 788	18 788	19 793	19 727	20 349	20 349	100.9%
Total revenue	87 642	140 029	115 664	149 540	232 482	145 097	332 594	301 212	95.8%

Table 39.25 KwaZulu-Natal Ingonyama Trust Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2015/16		2016/17		2017/18		2018/19		
Expenses									
Current expenses	87 642	110 746	115 664	50 753	232 482	81 879	271 511	160 731	57.1%
Compensation of employees	19 107	18 051	21 548	21 767	27 522	21 969	28 675	27 943	92.6%
Goods and services	65 021	89 526	90 427	25 469	201 078	56 797	238 745	128 697	50.5%
Depreciation	3 514	3 169	3 689	3 517	3 882	3 113	4 091	4 091	91.5%
Total expenses	87 642	110 746	115 664	50 753	232 482	81 879	271 511	160 731	57.1%
Surplus/(Deficit)	-	29 283	-	98 787	-	63 218	61 083	140 481	
Statement of financial position									
Carrying value of assets	55 214	50 498	57 975	28 224 235	64 891	28 228 769	80 013 28 243 921		32 836.0%
<i>of which:</i>									
Acquisition of assets	(4 733)	(5 498)	(20 000)	(639)	(21 800)	(4 979)	(19 200)	(19 200)	46.1%
Receivables and prepayments	82 650	327 660	100 426	423 199	440 484	467 937	462 508	491 334	157.5%
Cash and cash equivalents	178 336	191 444	187 253	198 870	208 813	205 443	219 254	215 715	102.2%
Taxation	-	-	-	-	-	253	-	-	-
Total assets	316 200	569 602	345 654	28 846 304	714 188	28 902 402	761 775 28 950 970		4 082.2%
Accumulated surplus/(deficit)	108 825	26 355	127 911	28 824 556	33 243	28 884 192	80 964 28 934 302		24 696.1%
Capital and reserves	-	526 668	-	-	662 967	-	664 330	-	39.7%
Trade and other payables	13 125	16 579	13 781	17 754	15 978	18 210	14 381	14 568	117.2%
Taxation	-	-	-	3 994	2 000	-	2 100	2 100	148.6%
Provisions	194 250	-	203 962	-	-	-	-	-	-
Total equity and liabilities	316 200	569 602	345 654	28 846 304	714 188	28 902 402	761 775 28 950 970		4 082.2%

Statements of estimates of financial performance and position**Table 39.26 KwaZulu-Natal Ingonyama Trust Board statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	280 863	32.1%	88.5%	314 005	327 584	341 902	6.8%	93.5%	
Other non-tax revenue	280 863	32.1%	88.5%	314 005	327 584	341 902	6.8%	93.5%	
Transfers received	20 349	4.0%	11.5%	21 489	22 671	23 918	5.5%	6.5%	
Total revenue	301 212	29.1%	100.0%	335 494	350 255	365 820	6.7%	100.0%	
Expenses									
Current expenses	160 731	13.2%	100.0%	210 945	131 784	139 072	-4.7%	100.0%	
Compensation of employees	27 943	15.7%	25.9%	50 849	53 645	56 596	26.5%	30.7%	
Goods and services	128 697	12.9%	70.1%	155 780	73 585	77 672	-15.5%	66.4%	
Depreciation	4 091	8.9%	4.0%	4 316	4 554	4 804	5.5%	2.9%	
Total expenses	160 731	13.2%	100.0%	210 945	131 784	139 072	-4.7%	100.0%	
Surplus/(Deficit)	140 481			124 549	218 471	226 748			
Statement of financial position									
Carrying value of assets	28 243 921	723.9%	75.5%	28 264 059	28 287 721	28 291 627	0.1%	97.4%	
<i>of which:</i>									
Acquisition of assets	(19 200)	51.7%	-0.3%	(20 315)	(3 852)	(4 103)	-40.2%	-0.0%	
Receivables and prepayments	491 334	14.5%	15.6%	515 901	541 696	568 780	5.0%	1.8%	
Cash and cash equivalents	215 715	4.1%	8.9%	226 501	237 826	249 717	5.0%	0.8%	
Total assets	28 950 970	270.4%	100.0%	29 006 461	29 067 243	29 110 125	0.2%	100.0%	
Accumulated surplus/(deficit)	28 934 302	931.6%	76.1%	28 992 606	29 055 619	29 100 266	0.2%	100.0%	
Trade and other payables	14 568	-4.2%	0.8%	11 654	9 324	7 459	-20.0%	0.0%	
Taxation	2 100	-	0.0%	2 200	2 300	2 400	4.6%	0.0%	
Total equity and liabilities	28 950 970	270.4%	100.0%	29 006 460	29 067 243	29 110 125	0.2%	100.0%	

Personnel information

Table 39.27 KwaZulu-Natal Ingonyama Trust Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number								
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)							
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
KwaZulu-Natal Ingonyama Trust Board		59		57	54	22.0	0.4	59	27.9	0.5	59	50.8	0.9	59	53.6	0.9	59	56.6	1.0	26.5%	100.0%	
Salary level																						
1 – 6	3	12	9	2.6	0.3	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	6.0%	5.1%
7 – 10	51	41	41	16.7	0.4	51	21.8	0.4	51	36.6	0.7	51	38.5	0.8	51	40.7	0.8	51	40.7	0.8	23.2%	86.4%
11 – 12	1	2	2	1.7	0.8	1	0.7	0.7	1	5.6	5.6	1	6.0	6.0	1	6.3	6.3	1	6.3	6.3	107.9%	1.7%
13 – 16	4	2	2	1.0	0.5	4	4.8	1.2	4	8.0	2.0	4	8.5	2.1	4	8.8	2.2	4	8.8	2.2	22.2%	6.8%

1. Rand million.

Office of the Valuer-General

Mandate

The Property Valuation Act (2014) prescribes that the Office of the Valuer-General must be impartial in exercising its powers and performing its functions, and be accountable to the Minister of Rural Development and Land Reform. The act states that the office must value all land to be acquired for the purpose of land reform in accordance with a defined set of criteria based on section 25(3) of the Constitution.

Selected performance indicators

Table 39.28 Office of the Valuer-General performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Number of land reform valuations completed per year	Administration	Entity mandate	-1	-1	-1	1 421	1 458	1 309	1 309

1. No historical data available.

Expenditure analysis

The Office of the Valuer-General is responsible for ensuring the efficient acquisition and equitable valuation of land for the purpose of land reform. As such, the office plans to complete 4 076 land reform valuations over the MTEF period.

Total expenditure is expected to increase at an average annual rate of 3.8 per cent, from R141.4 million in 2018/19 to R158.3 million in 2021/22, with spending on compensation of employees expected to increase from R70.7 million to R85.8 million over the same period, at an average annual rate of 6.7 per cent.

The office is set to derive 98.9 per cent (R445.2 million) of its revenue over the medium term through transfers from the department.

Programmes/Objectives/Activities

Table 39.29 Office of the Valuer-General expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	-	-	16 177	141 444	-	-	143 376	150 061	158 341	3.8%	100.0%
Total	-	-	16 177	141 444	-	-	143 376	150 061	158 341	3.8%	100.0%

Statements of historical financial performance and position

Table 39.30 Office of the Valuer-General statements of historical financial performance and position

Statement of financial performance						Average: Outcome/ Budget (%)	
	Budget	Audited outcome	Budget	Audited outcome	Budget	Revised estimate	2015/16 - 2018/19
R thousand	2015/16		2016/17		2017/18	2018/19	
Revenue							
Non-tax revenue	-	-	-	-	993	318	-
Sale of goods and services other than capital assets	-	-	-	-	-	318	-
<i>of which:</i>							
Administrative fees	-	-	-	-	-	318	-
Other non-tax revenue	-	-	-	-	993	-	-
Transfers received	-	-	-	-	15 184	141 126	-
Total revenue	-	-	-	-	16 177	141 444	-
Expenses							
Current expenses	-	-	-	-	16 177	141 444	-
Compensation of employees	-	-	-	-	8 558	70 729	-
Goods and services	-	-	-	-	7 619	70 715	-
Total expenses	-	-	-	-	16 177	141 444	-
Surplus/(Deficit)	-	-	-	-	-	-	-
Statement of financial position							
<i>of which:</i>							
Acquisition of assets	-	-	-	-	-	(7 320)	-
Receivables and prepayments	-	-	-	-	-	141 100	-
Total assets	-	-	-	-	-	141 100	-
Trade and other payables	-	-	-	-	-	141 100	-
Total equity and liabilities	-	-	-	-	-	141 100	-

Statements of estimates of financial performance and position

Table 39.31 Office of the Valuer-General statements of estimates of financial performance and position

Statement of financial performance						Average: Expenditure/ Total (%)		
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	318	-	-	1 249	2 580	2 749	105.1%	1.1%
Sale of goods and services other than capital assets	318	-	-	1 249	2 580	2 749	105.1%	1.1%
<i>of which:</i>								
Administrative fees	318	-	-	1 249	2 580	2 749	105.1%	1.1%
Transfers received	141 126	-	-	142 127	147 481	155 592	3.3%	98.9%
Total revenue	141 444	-	-	143 376	150 061	158 341	3.8%	100.0%
Expenses								
Current expenses	141 444	-	-	143 376	150 061	158 341	3.8%	100.0%
Compensation of employees	70 729	-	-	75 680	80 977	85 835	6.7%	52.7%
Goods and services	70 715	-	-	67 696	69 084	72 506	0.8%	47.3%
Total expenses	141 444	-	-	143 376	150 061	158 341	3.8%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
<i>of which:</i>								
Acquisition of assets	(7 320)	-	-	(8 761)	(9 000)	(9 000)	7.1%	-5.8%
Receivables and prepayments	141 100	-	-	142 100	147 500	156 350	3.5%	100.0%
Total assets	141 100	-	-	142 100	147 500	156 350	3.5%	100.0%
Trade and other payables	141 100	-	-	142 100	147 500	156 350	3.5%	100.0%
Total equity and liabilities	141 100	-	-	142 100	147 500	156 350	3.5%	100.0%

Personnel information

Table 39.32 Office of the Valuer-General personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
		2017/18			2018/19			2019/20			2020/21			2021/22						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2018/19 - 2021/22	
Office of the Valuer-General		107	107	9	8.6	1.0	107	70.7	0.7	107	75.7	0.7	107	81.0	0.8	107	85.8	0.8	6.7%	100.0%
Salary level																				
1 – 6	17	17	–	–	–	17	3.1	0.2	17	3.3	0.2	17	3.5	0.2	17	3.7	0.2	6.7%	15.9%	
7 – 10	40	40	4	1.2	0.3	40	16.5	0.4	40	17.6	0.4	40	18.9	0.5	40	20.0	0.5	6.7%	37.4%	
11 – 12	25	25	–	–	–	25	21.7	0.9	25	23.2	0.9	25	24.8	1.0	25	26.3	1.1	6.7%	23.4%	
13 – 16	25	25	5	7.3	1.5	25	29.5	1.2	25	31.5	1.3	25	33.7	1.3	25	35.8	1.4	6.7%	23.4%	

1. Rand million.

Registration of deeds trading account

Mandate

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

Selected performance indicators

Table 39.33 Registration of deeds trading account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of properties registered per year	Registration of title deeds	Outcome 7: Comprehensive rural development and land reform	994 566	1 002 930	947 727	943 970	958 129	972 501	987 089

Expenditure analysis

The registration of deeds trading account contributes to effective land planning, administration and property registration by providing a high-quality system through which secure title deeds are registered, and information is provided promptly and accurately.

Over the MTEF period, the entity will focus on rolling out an integrated system to manage the registration of deeds that meets the requirements of the entity's diverse stakeholders and clients. This system is aimed at improving the efficiency of processes and the integrity and security of deeds registry data; enhancing confidence in the country's land registration database; and implementing the Electronic Deeds Registration System Bill, which is expected to increase efficiencies through automating the deeds registration process. The system is expected to cost 7.9 per cent (R231 million) of the entity's total estimated expenditure of R2.9 billion over the MTEF period. Due to the labour-intensive nature of the registration of deeds, an estimated 67.9 per cent (R2 billion) of the entity's total expenditure is allocated to compensation of employees.

The account generates revenue mainly through selling deeds information and registering properties. Revenue is expected to increase at an average annual rate of 7 per cent, from R813.8 million in 2018/19 to R996.9 million in 2021/22.

Programmes/Objectives/Activities

Table 39.34 Registration of deeds trading account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	207 795	323 139	231 198	278 070	10.2%	37.0%	296 930	316 982	333 673	6.3%	32.7%
Registration of title deeds	398 281	378 959	455 487	535 779	10.4%	63.0%	641 717	690 982	663 265	7.4%	67.3%
Total	606 076	702 098	686 685	813 849	10.3%	100.0%	938 647	1 007 964	996 938	7.0%	100.0%

Statements of historical financial performance and position

Table 39.35 Registration of deeds trading account statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
Revenue									
Non-tax revenue	703 957	604 811	749 133	632 284	749 234	657 385	789 143	813 849	90.5%
Sale of goods and services other than capital assets	691 488	586 020	643 770	612 553	685 901	635 202	723 762	741 917	93.8%
<i>of which:</i>									
Administrative fees	691 488	586 020	643 770	612 553	685 901	635 202	723 762	741 917	93.8%
Other non-tax revenue	12 469	18 791	105 363	19 731	63 333	22 183	65 381	71 932	53.8%
Transfers received	15 929	50 589	-	22 673	-	22 818	1	-	603.1%
Total revenue	719 886	655 400	749 133	654 957	749 234	680 203	789 144	813 849	93.3%
Expenses									
Current expenses	719 886	606 076	749 133	702 098	749 234	686 685	789 144	813 849	93.4%
Compensation of employees	496 912	428 800	521 696	450 969	548 298	480 264	576 359	576 756	90.4%
Goods and services	203 131	140 248	187 142	212 283	158 142	170 277	167 466	191 774	99.8%
Depreciation	19 500	36 890	40 295	38 717	42 794	35 919	45 319	45 319	106.0%
Interest, dividends and rent on land	343	138	-	129	-	225	-	-	143.4%
Total expenses	719 886	606 076	749 133	702 098	749 234	686 685	789 144	813 849	93.4%
Surplus/(Deficit)	-	49 324	-	(47 141)	-	(6 482)	-	-	
Statement of financial position									
Carrying value of assets	40 281	304 343	39 958	193 188	32 000	168 689	40 600	170 000	547.1%
<i>of which:</i>									
Acquisition of assets	(40 012)	(18 992)	(39 958)	(30 317)	(22 436)	(6 559)	(23 760)	(23 578)	63.0%
Investments	-	-	-	-	-	7	-	10	-
Inventory	2 271	3 971	8 176	3 559	3 479	3 498	3 520	3 520	83.4%
Receivables and prepayments	85 737	55 339	78 864	98 851	55 800	65 187	56 100	56 100	99.6%
Cash and cash equivalents	129 785	333 183	350 026	318 251	208 743	392 406	220 851	106 441	126.5%
Total assets	258 074	696 836	477 024	613 849	300 022	629 787	321 071	336 071	167.9%
Accumulated surplus/(deficit)	95 561	549 143	399 334	503 600	225 870	498 646	246 241	246 241	185.9%
Capital reserve fund	-	48 823	-	22 818	-	-	-	-	-
Finance lease	1 657	1 321	1 713	1 111	2 270	1 968	2 330	2 330	84.4%
Deferred income	81 527	-	-	8 121	-	57 743	-	-	80.8%
Trade and other payables	65 314	79 570	59 777	47 955	71 882	50 755	72 500	72 500	93.1%
Provisions	14 015	17 979	16 200	30 244	-	20 675	-	15 000	277.7%
Total equity and liabilities	258 074	696 836	477 024	613 849	300 022	629 787	321 071	336 071	167.9%

Statements of estimates of financial performance and position

Table 39.36 Registration of deeds trading account statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
Revenue									
Non-tax revenue	813 849	10.4%	96.4%	938 646	1 007 963	996 937	7.0%	100.0%	
Sale of goods and services other than capital assets	741 917	8.2%	91.9%	776 283	819 755	864 842	5.2%	85.5%	
<i>of which:</i>									
Administrative fees	741 917	8.2%	91.9%	776 283	819 755	864 842	5.2%	85.5%	
Other non-tax revenue	71 932	56.4%	4.5%	162 363	188 208	132 095	22.5%	14.5%	
Transfers received	-	-100.0%	3.6%	1	1	1	-	0.0%	
Total revenue	813 849	7.5%	100.0%	938 647	1 007 964	996 938	7.0%	100.0%	

Table 39.36 Registration of deeds trading account statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate		2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand		2018/19						
Expenses								
Current expenses	813 849	10.3%	100.0%	938 647	1 007 964	996 938	7.0%	100.0%
Compensation of employees	576 756	10.4%	68.9%	619 010	656 749	692 872	6.3%	67.9%
Goods and services	191 774	11.0%	25.4%	271 780	300 706	250 778	9.4%	26.9%
Depreciation	45 319	7.1%	5.6%	47 857	50 509	53 288	5.5%	5.3%
Total expenses	813 849	10.3%	100.0%	938 647	1 007 964	996 938	7.0%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Carrying value of assets	170 000	-17.6%	38.1%	192 500	163 908	165 000	-1.0%	47.8%
<i>of which:</i>								
<i>Acquisition of assets</i>	(23 578)	7.5%	-3.9%	(25 090)	(27 000)	(28 485)	6.5%	-7.2%
Investments	10	-	0.0%	-	-	-	-100.0%	0.0%
Inventory	3 520	-3.9%	0.7%	3 717	4 000	4 500	8.5%	1.1%
Receivables and prepayments	56 100	0.5%	12.8%	59 241	60 000	65 000	5.0%	16.5%
Cash and cash equivalents	106 441	-31.6%	48.4%	100 093	160 000	140 000	9.6%	34.6%
Total assets	336 071	-21.6%	100.0%	355 551	387 908	374 500	3.7%	100.0%
Accumulated surplus/(deficit)	246 241	-23.5%	78.3%	260 030	294 308	269 345	3.0%	73.5%
Finance lease	2 330	20.8%	0.3%	2 461	2 500	15 655	88.7%	1.6%
Trade and other payables	72 500	-3.1%	12.2%	76 560	74 000	72 000	-0.2%	20.4%
Provisions	15 000	-5.9%	3.8%	16 500	17 100	17 500	5.3%	4.5%
Total equity and liabilities	336 071	-21.6%	100.0%	355 551	387 908	374 500	3.7%	100.0%

Personnel information**Table 39.37 Registration of deeds trading account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22							
Registration of deeds trading account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 290	1 309	1 189	480.3	0.4	1 230	576.8	0.5	1 269	619.0	0.5	1 269	656.7	0.5	1 269	692.9	0.5	6.3%	100.0%
1 – 6	501	519	468	116.9	0.2	486	135.3	0.3	502	147.3	0.3	502	155.4	0.3	502	163.6	0.3	6.5%	39.5%
7 – 10	596	597	550	207.8	0.4	563	258.4	0.5	582	282.5	0.5	582	299.4	0.5	582	313.6	0.5	6.7%	45.8%
11 – 12	142	142	130	104.8	0.8	136	121.9	0.9	137	129.4	0.9	137	137.6	1.0	137	144.1	1.1	5.7%	10.9%
13 – 16	51	51	41	50.8	1.2	45	61.2	1.4	48	59.8	1.2	48	64.4	1.3	48	71.6	1.5	5.4%	3.8%

1. Rand million.

Additional tables

Table 39.A Summary of departmental public-private partnership projects¹

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2018/19	2019/20	2020/21
R thousand					
Projects signed in terms of Treasury Regulation 16	1 123	3 100	4 770	5 056	270 721
Public-private partnership unitary charge ¹	–	–	–	–	270 721
<i>of which:</i>					
Services provided by the operator	–	–	–	–	270 721
Advisory fees	–	3 100	4 770	5 056	–
Contingent liabilities	1 123	–	–	–	–
Projects in preparation, registered in terms of Treasury Regulation 16¹	–	236 338	238 230	251 309	–
Capital payment (where applicable)	–	236 338	238 230	251 309	–
Total	1 123	239 438	243 000	256 365	270 721

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Kgolanyo project
Brief description	The project focus is on the construction, operation and maintenance of a facility to create an optimal working environment for the department to meet its clients' needs. Currently, the department accommodates its personnel in 9 buildings in and around Pretoria.
Date public-private partnership agreement was signed	The final agreement is not yet signed. In May 2018, an early works agreement with a private party took effect. The work done during this phase will be subsumed into the main public-private partnership. The commercial close of the public-private partnership is projected to be finalised in January 2019 and the financial close in February 2019.
Duration of public-private partnership agreement	The public-private partnership agreement will be in effect for 25 years after the occupation of the facility. The construction period will be 2 years.
Net present value of all payment obligations discounted at appropriate duration government bond yield	The signed early works agreement is R196 million.
Variations and amendments to public-private partnership agreement	There are currently no variations as the public-private partnership agreement is still being negotiated.
Cost implications of variations and amendments	There are currently no variations as the public-private partnership agreement is still being negotiated.
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 39.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Deeds office (Bloemfontein): Sewerage system	Upgrading	Completed	1 770	–	45	729	–	–	–	–
Deeds office (Bloemfontein): Fire protection system	Maintenance	Tender	7 039	364	–	175	1 500	2 000	2 000	1 000
49 Beacon Street, Ladysmith (KwaZulu-Natal): Accommodation	Upgrading	On-going	3 404	–	304	100	1 000	1 000	500	500
Kimberley deeds office	Upgrading	Identification	3 000	–	–	822	–	1 000	1 000	1 000
Kimberley: Fire detection and compression systems	Assessment	Identification	6 500	–	–	–	1 500	2 000	2 000	1 000
King William's Town: Fire detection and compression systems	Assessment	Identification	6 000	–	–	–	–	3 000	3 000	–
Deeds office and surveyor general office (Pietermaritzburg): Air conditioning and fire detection systems	Upgrading	Identification	5 096	–	–	–	–	1 000	1 000	1 000
Old cooperation building (Pretoria) heritage and south block	Upgrading	Design	2 096	21	2 075	–	–	–	–	–
Deeds office (Bloemfontein): Assessment and implementation of remedial strategies for the existing climate control systems	Upgrading	Feasibility	1 217	–	–	–	500	500	217	–
Deeds office (Bloemfontein): Fire protection system and climatic control	Maintenance	Tender	2 000	–	–	–	–	1 000	500	500
Kimberley: Fire detection and compression systems	Assessment	Identification	2 500	–	–	–	–	1 000	1 000	500
Kimberley: New accommodation, state-owned facility	Upgrading	Project registration	2 500	–	–	–	–	1 000	1 000	500
East London: Ocean terrace building elevators	Upgrading	Project registration	1 500	–	–	–	–	1 000	500	–
East London: Old SARS building	Refurbishment	Project registration	2 500	–	–	–	–	1 000	1 000	500
Deeds office (KwaZulu-Natal): Fire protection system and climate control	Maintenance and upgrading	Tender	5 000	–	–	–	1 000	1 500	1 500	1 000
Western Cape: Fence for Mowbray office	Refurbishment or replacement	Project registration	6 500	–	–	–	1 500	2 000	2 000	1 000
Rural Infrastructure Development projects	Various	Handed over	–	554 746	343 319	482 885	–	–	–	–
Total			58 622	555 131	345 743	484 711	7 000	19 000	17 217	8 500

Table 39.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Foreign													
In cash													
Belgium	Post-settlement and development support to restitution beneficiaries	Restitution	2 years (extended)	65 855	Goods and services	Purchase of 37 computers and related equipment	18 412	13 655	-	-	-	-	
Total				65 855			18 412	13 655	-	-	-	-	



2019 BUDGET

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