Land Reform and Rural Development

Budget summary

		2025/	26		2026/27	2027/28							
	Current	Transfers and	Payments for										
R million	payments	subsidies	capital assets	Total	Total	Total							
MTEF allocation													
Administration	1 947.0	1.1	20.1	1 968.2	2 049.2	2 141.6							
Land Administration	736.2	47.6	8.5	792.3	826.7	864.3							
Land Reform and Restitution	1 739.2	3 927.5	501.6	6 168.4	6 527.7	6 822.8							
Rural Development	851.9	33.9	5.9	891.7	933.0	966.5							
Total expenditure estimates	5 274.4	4 010.1	536.1	9 820.6	10 336.7	10 795.1							
Executive authority	Minister of Land Reform	m and Rural Developn											
Accounting officer	Director-General of Lar	Director-General of Land Reform and Rural Development											
Website	www.dalrrd.gov.za	www.dalrrd.gov.za											

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.

Mandate

The Department of Land Reform and Rural Development is mandated to facilitate equitable access to land, promote comprehensive rural development and address the historical injustices of land dispossession by implementing land restitution programmes and supporting sustainable livelihoods across rural areas. The department's mandate is guided by a legislative framework that includes the:

- Deeds Registries Act (1937), which makes provision for the administration of the land registration system and the registration of land rights
- State Land Disposal Act (1961), which makes provision for the disposal of certain state land and prohibits the acquisition of state land by prescription
- 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 people thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform
- KwaZulu-Natal Ingonyama Trust Act (1994), which makes provision for the establishment of the Ingonyama Trust and allows for certain land to be held in trust
- Restitution of Land Rights Act (1994), which makes provision for the restitution of rights to land to people or communities dispossessed of such rights after 19 June 1913 because of racially discriminatory laws or past practices
- Interim Protection of Informal Land Rights Act (1996), which makes provision for the temporary protection of certain rights to and interests in land that are not otherwise adequately protected by law
- Land Reform (Labour Tenants) Act (1996), which makes provision for security of tenure for labour tenants and those occupying or using land because of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants
- Extension of Security of Tenure Act (1997), which makes provision for facilitating the long-term security of land tenure, regulating the conditions of residence on certain land and regulating the conditions on and circumstances under which the right of people to reside on land may be terminated
- Land Survey Act (1997), which provides for the regulation and surveying of land in South Africa

• Spatial Planning and Land Use Management Act (2013), which seeks to facilitate the transformation of South Africa's settlement patterns by adopting an innovative approach to spatial planning and the management of land use.

Selected performance indicators

Table 42.1 Performance indicators by pro	gramme and related outcome
Table 42.1 Periormance mulcators by pro	grannie and related outcome

			Audi	ted performa	ance	Estimated performance	Ν	ATEF targets	S
Indicator	Programme	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of infrastructure	Rural Development	Outcome 4: Increased	76	197	174	58	33	35	35
projects completed per year		infrastructure investment							
		and job creation							
Number of young people	Rural Development	Outcome 1: Increased	1 679	1 079	2 889	1 751	681	1 000	1 500
trained through the national		employment and work							
rural youth service corps		opportunities							
programme per year									
Number of hectares allocated	Land Reform and	Outra and 10. Dadward	3 429	42 456	67 376	44 578	44 000	46 000	48 000
per year	Restitution	Outcome 10: Reduced							
Number of land claims	Land Reform and	 poverty and improved livelihoods 	442	80	641	389	271	284	289
finalised per year	Restitution	invennoous							

Expenditure overview

Over the medium term, the department will focus on accelerating land reform, finalising restitution claims, administering land, creating opportunities for young people in rural areas and accelerating socioeconomic projects. Expenditure is expected to increase at an average annual rate of 5.9 per cent, from R9.1 billion in 2024/25 to R10.8 billion in 2027/28. Transfers and subsidies account for an estimated 40.8 per cent (R12.7 billion) of total expenditure over the medium term and spending on compensation of employees accounts for an estimated 27.8 per cent (R8.6 billion). The bulk of the department's transfers over the medium term are to land reform and restitution grants (R8.5 billion) and its public entities (R3.5 billion).

As part of the 2024 national macro organisation of government, the Department of Agriculture, Rural Development and Land Reform was split into two departments, the Department of Agriculture and Department of Land Reform and Rural Development. The split is expected to be finalised by 31 March 2025.

Accelerating land reform

Over the medium term, the department will proactively prioritise the acceleration of land reform by identifying suitable for land redistribution that has a high potential for development. This will be achieved by analysing vacant, unused and underused state land and implementing and coordinating the state land lease disposal policy and the land allocation and beneficiary selection policy to ensure that land is allocated fairly to historically disadvantaged communities. To this end, the department plans to procure 138 000 hectares of strategic land for redistribution at an estimated cost of R3 billion over the medium term in the *Agricultural Land Holding Account* subprogramme in the *Land Reform and Restitution* programme.

The department aims to provide necessary post-settlement support, such as farming training, production inputs and linkages to markets, to qualifying beneficiaries to ensure that land that is acquired and redistributed remains productive. Expenditure for these activities is projected to amount to R826.6 million over the medium term in the same subprogramme.

Finalising restitution claims

The department aims to expedite the finalisation of all outstanding land claims by prioritising those that have been unresolved for extended periods, particularly all pre-1998 claims lodged under the Restitution of Land Rights Act (1994). To finalise a targeted 844 land restitution claims, R11.6 billion over the medium term is allocated in the *Restitution* subprogramme in the *Land Reform and Restitution* programme.

Creating opportunities for young people in rural areas

Through the national rural youth service corps programme, the department will aim to provide 3 181 young people with training in fields such as gardening, horticulture, and plant and animal production. After completing their training, young people are deployed in various rural communities in an effort to increase productivity and improve standards of living. R569.8 million over the MTEF period is allocated for this work in the National Rural Youth Services Corps subprogramme in the Rural Development programme.

Accelerating socioeconomic projects

As part of the department's efforts to accelerate socioeconomic advancement, the department plans to complete 103 infrastructure projects over the period ahead. These are intended to improve quality of life for people in rural areas and provide greater opportunities. Planned projects over the medium term include the construction of animal handling facilities, fencing, irrigation schemes, community centres, access roads, solar projects for rural farmers in Northern Cape and the completion of the Makhathini Gin cotton project in Jozini, KwaZulu-Natal. R2.1 billion over the period ahead is budgeted for this work in the Rural Infrastructure *Development* subprogramme in the *Rural Development* programme.

Expenditure trends and estimates

Table 42.2 Vote expenditure trends by programme and economic classification¹

Programmes

1. Administration

2. Land Administration

3. Land Reform and Restitution

4. Rural Development

Programme				Adjusted	Average growth rate	Average: Expen- diture/ Total	Mediun	n-term expen	diture	Average growth rate	Average: Expen- diture/ Total
R million	2021/22	dited outcou 2022/23	me 2023/24	appropriation 2024/25	(%)	(%) - 2024/25	2025/26	estimate 2026/27	2027/28	(%)	(%) - 2027/28
Programme 1	2 322.2	2 474.2	1 960.6	1 852.7	-7.3%	23.4%	1 968.2	2 0 4 9.2	2 141.6	4.9%	20.0%
Programme 2	2 522.2 651.0	647.5	700.4	738.6	4.3%	7.4%	792.3	2 049.2 826.7	2 141.0	4.9% 5.4%	8.0%
Programme 3	5 043.1	5 363.5	6 181.5	5 701.2	4.3%	60.6%	6 168.4	6 527.7	6 822.8	6.2%	63.0%
Programme 4	920.7	5 505.5	843.7	789.7	-5.0%	8.5%	891.7	933.0	966.5	7.0%	8.9%
Subtotal	920.7 8 937.1	9 066.9	9 686.1	9 082.2	-5.0%	8.5% 100.0%	9 820.6	933.0 10 336.7	900.5 10 795.1	7.0%	8.9% 100.0%
Total	8 937.1	9 066.9	9 686.1	9 082.2	0.5%	100.0%	9 820.6	10 336.7	10 795.1	5.9%	100.0%
Change to 2024				-			(0.7)	(4.9)	(14.2)		
Budget estimate											
Economic classification											
Current payments	4 097.9	4 112.1	4 691.9	4 532.6	3.4%	47.4%	5 274.4	5 473.3	5 713.1	8.0%	52.4%
Compensation of employees	2 426.1	2 653.8	2 772.5	2 565.8	1.9%	28.3%	2 743.4	2 843.9	2 971.6	5.0%	27.8%
Goods and services ¹	1 671.7	1 458.3	1 919.4	1 966.9	5.6%	19.1%	2 531.0	2 629.5	2 741.5	11.7%	24.7%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	136.0	82.7	100.4	145.7	2.3%	1.3%	172.6	190.5	196.8	10.6%	1.8%
Consultants: Business and advisory	86.4	105.4	69.9	215.8	35.7%	1.3%	352.3	354.8	367.5	19.4%	3.2%
services											
Infrastructure and planning services	1.6	1.6	7.4	166.6	371.7%	0.5%	539.8	556.4	574.4	51.1%	4.6%
Operating leases	296.2	146.0	407.6	414.7	11.9%	3.4%	429.5	445.5	463.4	3.8%	4.4%
Property payments	380.3	320.9	313.9	170.2	-23.5%	3.2%	212.6	224.6	233.7	11.1%	2.1%
Travel and subsistence	211.4	339.3	343.5	214.7	0.5%	3.0%	215.6	224.2	245.5	4.6%	2.2%
Interest and rent on land	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies ¹	3 264.1	3 118.4	4 086.0	3 661.0	3.9%	38.4%	4 010.1	4 252.3	4 403.3	6.3%	40.8%
Provinces and municipalities	223.9	310.8	300.8	93.8	-25.2%	2.5%	123.8	131.3	130.7	11.7%	1.2%
Departmental agencies and accounts	1 097.3	732.3	903.0	1 024.1	-2.3%	10.2%	1 121.3	1 172.7	1 225.7	6.2%	11.3%
Foreign governments and	2.6	3.6	7.4	3.4	9.2%	0.0%	4.4	4.6	4.8	12.3%	0.0%
international organisations											
Public corporations and private	0.8	10.1	0.8	0.9	2.5%	0.0%	0.9	0.9	1.0	4.4%	0.0%
enterprises											
Non-profit institutions	4.1	4.3	8.3	8.5	27.2%	0.1%	8.7	9.1	9.5	3.8%	0.1%
Households	1 935.3	2 057.3	2 865.7	2 530.4	9.3%	25.5%	2 751.0	2 933.6	3 031.6	6.2%	28.1%
Payments for capital assets	1 573.3	1 832.2	906.1	888.5	-17.3%	14.1%	536.1	611.1	678.6	-8.6%	6.8%
Buildings and other fixed structures	900.8	438.1	402.1	396.5	-23.9%	5.8%	77.7	80.6	84.3	-40.3%	1.6%
Machinery and equipment	56.1	91.1	91.9	56.6	0.3%	0.8%	50.5	53.1	55.6	-0.6%	0.5%
Heritage assets	-	-	-	20.0	0.0%	0.1%	-	-	-	-100.0%	0.0%
Land and sub-soil assets	616.5	1 302.8	410.1	415.0	-12.4%	7.5%	407.4	477.2	538.6	9.1%	4.6%
Software and other intangible assets	_	0.2	2.0	0.4	0.0%	0.0%	0.5	0.1	0.1	-33.9%	0.0%
Payments for financial assets	1.8	4.2	2.0	-	-100.0%	0.0%	_	_	-	0.0%	0.0%
Total	8 937.1	9 066.9	9 686.1	9 082.2	0.5%	100.0%	9 820.6	10 336.7	10 795.1	5.9%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 42.3 Vote transfers and subsidies trends and estimates

Table 42.3 Vote transfers a						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
	۸.,	dited outcom	10	Adjusted appropriation	rate (%)	Total (%)	Mediun	n-term expen estimate	diture	rate (%)	Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25		- 2024/25	2025/26	2026/27	2027/28		- 2027/28
Households							•	•			
Social benefits											
Current	10 910	7 753	5 259	1 872	-44.4%	0.2%	1 116	1 274	1 332	-10.7%	-
Employee social benefits	10 910	7 753	5 259	1 872	-44.4%	0.2%	1 116	1 274	1 332	-10.7%	-
Other transfers to households											
Current	1 924 387	2 049 509	2 860 428	2 528 523	9.5%	66.3%	2 749 896	2 932 365	3 030 306	6.2%	68.9%
Claims against the state	-	1 763	4 028	174	-	-	104	1	1	-82.1%	-
Bursaries for non-employees	40 413	33 438	32 211	29 462	-10.0%	1.0%	30 827	32 271	33 734	4.6%	0.8%
Restitution grants	1 793 457	2 008 228	2 796 713	2 396 268	10.1%	63.7%	2 510 169	2 679 027	2 765 574	4.9%	63.4%
Land reform grants: Land tenure	61 798	-	-	-	-100.0%	0.4%	-	-	-	-	-
payments											
Land reform grants: Land	-	-	-	67 170	-	0.5%	174 874	184 546	192 891	42.1%	3.8%
redistribution payments			a- ·-								
National rural youth service corps	28 719	6 080	27 476	35 449	7.3%	0.7%	33 922	36 520	38 106	2.4%	0.9%
Departmental agencies and											
accounts											
Departmental agencies (non-busin	ness										
entities)	1 007 247	722 222	002.004	1 02 4 0 00	2.20/	26.69/	1 1 21 210	4 472 672	1 225 607	C 20/	27.00/
Current	1 097 347	732 323	902 994	1 024 069	-2.3%	26.6%	1 121 316	1 172 673	1 225 697	6.2%	27.8%
Registration of deeds trading	-	-	-	1	-	-	1	1	1	-	-
entity	4 000	4 000	4 000	2 752	2.10/	0.10/	2.040	2 1 7 2	2 212	4 10/	0.10/
South African Geomatics Council	4 000 937 986	4 000 596 760	4 000 734 942	3 752 855 674	-2.1% -3.0%	0.1% 22.1%	3 049 946 248	3 173 989 600	3 312 1 034 350	-4.1% 6.5%	0.1% 23.4%
Agricultural land holding account KwaZulu-Natal Ingonyama Trust	23 517	24 391	23 781	21 867	-3.0%	0.7%	22 847	23 893	24 973	6.5% 4.5%	23.4%
Board	25 517	24 391	25 / 61	21 007	-2.4%	0.7%	22 647	23 693	24 97 5	4.5%	0.0%
Office of the Valuer-General	131 844	107 172	140 271	142 775	2.7%	3.7%	149 171	156 006	163 061	4.5%	3.7%
Public corporations and private er		10/ 1/2	140 27 1	142775	2.770	5.770	145 171	150 000	105 001	4.570	3.770
Other transfers to private enterpr											
Current	-	9 254	_	-	_	0.1%	_	_	-	_	_
Claims against the state	_	9 254	-	-	_	0.1%	_	_	_	-	_
Other transfers to public						0					
corporations											
Current	810	845	833	871	2.4%	-	909	948	992	4.4%	-
Communication licences	810	845	833	871	2.4%	-	909	948	992	4.4%	_
Capital	-	-	_	1	-	-	1	1	1	_	_
Land Bank black producer	-	-	-	1	-	-	1	1	1	-	-
commercialisation programme											
Non-profit institutions											
Current	4 140	4 263	8 335	8 530	27.2%	0.2%	8 733	9 133	9 546	3.8%	0.2%
South African Council for	4 140	4 263	8 335	8 530	27.2%	0.2%	8 733	9 133	9 546	3.8%	0.2%
Planners											
Foreign governments and internat	tional										
organisations											
Current	2 610	3 629	7 382	3 395	9.2%	0.1%	4 381	4 597	4 809	12.3%	0.1%
Open Geospatial Consortium	-	529	577	607	-	-	600	627	655	2.6%	-
Regional Centre for Mapping of	2 610	3 100	6 805	2 788	2.2%	0.1%	3 781	3 970	4 154	14.2%	0.1%
Resources for Development											
Provinces and municipalities											
Provincial agencies and funds											
Current	376	93	89	879	32.7%	-	443	476	497	-17.3%	-
Vehicle licences	376	93	89	879	32.7%	-	443	476	497	-17.3%	-
Municipal bank accounts											
Current	223 494	310 688	300 714	92 905	-25.4%	6.6%	123 353	130 794	130 166	11.9%	2.9%
Municipal rates and taxes	7 017	-	46 438	7 418	1.9%	0.4%	24 170	15 494	9 653	9.2%	0.3%
Rates and taxes	216 477	310 682	254 276	85 487	-26.6%	6.1%	99 183	115 300	120 513	12.1%	2.6%
Fines and penalties	-	6	-	-	-	-	-	-	-	-	-
Total	3 264 074	3 118 357	4 086 034	3 661 045	3.9%	100.0%	4 010 148	4 252 261	4 403 346	6.3%	100.0%

Table 42.4 Vote personnel numbers and cost by salary level and programme¹

Programmes 1. Administration

2. Land Administration

3. Land Reform and Restitution

4. Rural Development

Number of posts estimated for 31 March 2025 Number and cost² of personnel posts filled/planned for on funded establishment Numbe Average: Salary Average of posts Number additional growth level/ rate of to the Total funded establish-Actual **Revised** estimate Medium-term expenditure estimate (%) (%) posts ment 2023/24 2024/25 2025/26 2026/27 2027/28 2024/25 - 2027/28 Unit Unit Unit Unit Unit Number Number Land Reform and Rural Development Number Cost cost Cost cost Number cost Number Cost cost Cost cost Salary level 4 913 64 8 207 2 772.5 0.3 3 778 2 565.8 0.7 3 787 2 743.4 0.7 3 728 2 843.9 0.8 3 688 2 971.6 0.8 -0.8% 100.0% 1-6 319.7 354.4 835 1 360 302.7 339.6 0.4 850 0.4 367.6 -1.1% 1 864 0.4 864 0.4 860 0.4 22.8% 7 – 10 2 4 3 2 6 1 914 1 049.3 1 954 1 138.0 1 948 1 209.0 1 922 1 258.6 0.7 1 904 1 316.2 -0.9% 51.6% 0.5 0.6 0.6 0.7 11 - 12758 30 565 559.7 1.0 616 644.7 1.0 624 689.7 1.1 610 711.8 1.2 606 745.7 1.2 -0.6% 16.4% 341 8 267 354.2 447.5 330 488.4 321 501.3 318 523.5 -0.2% 8.6% 13 - 16 319 1.6 1.3 1.4 1.5 1.6 Other 22 19 4 5 97 506.6 0.1 25 15.9 0.6 25 16.8 0.7 25 17.7 0.7 25 18.7 0.7 -0.0% 0.7% Programme 4913 64 8 207 2 772.5 0.3 3 778 2 565.8 0.7 3 787 2 743.4 0.7 3 728 2 843.9 0.8 3 688 2 971.6 0.8 -0.8% 100.0% Programme 1 2 168 24 0.5 1 5 1 1 901.9 0.6 1 504 0.6 1 4 8 2 986.8 0.7 1 465 1 031.0 0.7 839.2 953.6 -1.0% 39.8% 1 613 Programme 2 863 757 510.6 0.7 743 5427 0.7 754 591.5 0.8 743 615.3 0.8 735 643.2 0.9 -0.4% 19.9% 34 5 669 1 268.7 1 362 964.6 1 366 1 031.2 1 343 1 068.8 1 330 1 116.7 -0.8% Programme 3 1 824 0.2 0.7 0.8 0.8 0.8 36.1% Programme 4 58 6 168 154.0 0.9 162 156.5 1.0 163 167.1 1.0 160 173.0 180.7 -1.0% 4.3%

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

2. Rand million.

Departmental receipts

Table 42.5 Departmental receipts by economic classification

							Average:					Average:
						Average	Receipt				Average	Receipt
						growth	item/				growth	item/
				Adjusted	Revised	rate	Total				rate	Total
	Aud	lited outcor	ne	estimate	estimate	(%)	(%)	Medium-te	erm receipts	estimate	(%)	(%)
R thousand	2021/22	2022/23	2023/24	2024/2	25	2021/22	- 2024/25	2025/26	2026/27	2027/28	2024/25	- 2027/28
Departmental receipts	48 441	69 543	82 389	100 322	100 322	27.5%	100.0%	79 817	83 968	88 334	-4.2%	100.0%
Sales of goods and services	19 347	19 073	18 390	15 194	15 194	-7.7%	23.9%	18 333	19 286	20 288	10.1%	20.7%
produced by department												
Sales by market	639	643	718	532	532	-5.9%	0.8%	673	708	744	11.8%	0.8%
establishments												
of which:							-					-
Dwellings	53	49	45	40	40	-9.0%	0.1%	50	53	56	11.9%	0.1%
Rental parking: Covered and	58	57	37	4	4	-59.0%	0.1%	5	5	5	7.7%	-
open												
Market establishment: Non-	528	537	636	488	488	-2.6%	0.7%	618	650	683	11.9%	0.7%
residential building												
Administrative fees	16 194	15 843	15 121	12 534	12 534	-8.2%	19.9%	14 827	15 598	16 409	9.4%	16.8%
of which:							-					-
Inspection fees: Statutory	-	2	-	3	3	١	-	3	4	3	-	-
services												
Other	3	10	63	8	8	38.7%	-	11	11	12	14.5%	-
Servitude rights	36	37	36	17	17	-22.1%	-	20	21	22	9.0%	-
Surveyor inspection fees	16 155	15 794	15 022	12 506	12 506	-8.2%	19.8%	14 793	15 562	16 372	9.4%	16.8%
Other sales	2 514	2 587	2 551	2 128	2 128	-5.4%	3.3%	2 833	2 980	3 135	13.8%	3.1%
of which:							-					-
Service rendered: Commission	1 121	_	-	_	_	-100.0%	0.4%	-	_	-	-	-
on insurance												
Other	239	327	217	109	109	-23.0%	0.3%	423	445	467	62.4%	0.4%
Services rendered: Commission	-	1 139	1 101	992	992	-	1.1%	1 234	1 298	1 366	11.3%	1.4%
on insurance and garnishee												
Sales: Maps	1 154	1 121	1 233	1 027	1 027	-3.8%	1.5%	1 176	1 237	1 302	8.2%	1.3%
Sales of scrap, waste, arms	-	2	1	1	1	I	-	2	3	3	44.2%	-
and other used current goods												
of which:							-					-
Wastepaper	-	-	1	1	1	I	-	2	3	3	44.2%	-
Sales of scrap	-	2	-	-	-	-	-	-	-	-	-	-
Transfers received	944	-	-	3	3	-85.3%	0.3%	4	4	5	18.6%	-
Interest, dividends and rent	17 566	35 670	40 688	42 593	42 593	34.3%	45.4%	33 180	34 906	36 721	-4.8%	41.8%
on land												
Interest	14 946	32 336	35 703	37 650	37 650	36.1%	40.1%	28 848	30 348	31 926	-5.3%	36.5%
Rent on land	2 620	3 334	4 985	4 943	4 943	23.6%	5.3%	4 332	4 558	4 795	-1.0%	5.3%
Sales of capital assets	-	1 175	4 235	266	266	-	1.9%	280	294	310	5.2%	0.3%
Transactions in financial	10 584	13 623	19 075	42 265	42 265	58.7%	28.4%	28 018	29 475	31 007	-9.8%	37.1%
assets and liabilities												
Total	48 441	69 543	82 389	100 322	100 322	27.5%	100.0%	79 817	83 968	88 334	-4.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 42.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Adjusted	rate	Total	Medium	-term expend	liture	rate	Total
-		lited outcome		appropriation	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	-	- 2024/25	2025/26	2026/27	2027/28	-	- 2027/28
Ministry	26.9	31.5	33.5	54.4	26.4%	1.7%	46.3	48.5	50.7	-2.3%	2.5%
Department Management	60.3	50.9	51.3	64.1	2.1%	2.6%	75.3	78.3	81.8	8.5%	3.7%
Internal Audit	22.9	34.3	33.3	38.5	19.0%	1.5%	44.2	45.9	48.0	7.6%	2.2%
Financial Management Services	191.7	177.2	190.4	177.1	-2.6%	8.6%	186.3	193.7	202.4	4.5%	9.5%
Corporate Support Services	454.7	439.4	478.9	458.9	0.3%	21.3%	467.1	484.5	506.7	3.4%	23.9%
Provincial Operations	892.4	1 401.6	515.1	525.7	-16.2%	38.7%	561.0	582.8	609.2	5.0%	28.4%
Office Accommodation	673.3	339.4	658.0	534.0	-7.4%	25.6%	588.1 1 968.2	615.6	642.8	6.4%	29.7%
Total	2 322.2	2 474.2	1 960.6	1 852.7	-7.3%	100.0%		2 049.2	2 141.6	4.9%	100.0%
Change to 2024 Budget estimate				-			(13.8)	(17.9)	(19.0)		
Economic classification											
Current payments	2 108.0	2 397.9	1 895.2	1 824.4	-4.7%	95.5%	1 947.0	2 025.5	2 116.8	5.1%	98.8%
Compensation of employees	1 216.5	1 666.2	839.2	901.9	-9.5%	53.7%	953.6	986.8	1 031.0	4.6%	48.3%
Goods and services	891.5	731.7	1 056.0	922.5	1.1%	41.8%	993.4	1 038.7	1 085.8	5.6%	50.4%
of which:						-					-
Audit costs: External	14.3	11.3	11.3	20.3	12.4%	0.7%	23.4	24.4	25.5	7.9%	1.2%
Computer services	110.1	45.2	64.9	107.5	-0.8%	3.8%	133.4	139.3	144.5	10.4%	6.5%
Consultants: Business and	9.9	5.6	5.9	17.0	19.8%	0.4%	29.6	29.8	31.6	22.9%	1.3%
advisory services											
Operating leases	266.1	114.1	377.9	388.8	13.5%	13.3%	403.4	419.2	437.0	4.0%	20.6%
Property payments	321.9	293.3	294.5	154.0	-21.8%	12.4%	202.7	214.1	223.3	13.2%	9.9%
Travel and subsistence	71.0	125.7	110.6	68.2	-1.4%	4.4%	58.3	61.6	66.1	-1.0%	3.2%
Interest and rent on land	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	4.7	4.8	3.8	1.7	-28.4%	0.2%	1.1	1.2	1.2	-10.4%	0.1%
Provinces and municipalities	0.0	0.1	0.1	0.1	22.9%	-	0.1	0.1	0.1	7.0%	-
Public corporations and private enterprises	0.8	0.8	0.8	0.9	2.6%	-	0.9	0.9	1.0	4.4%	-
Households	3.8	3.9	2.8	0.8	-41.6%	0.1%	0.1	0.1	0.1	-43.3%	-
Payments for capital assets	208.8	70.1	60.9	26.5	-49.7%	4.3%	20.1	22.5	23.5	-3.9%	1.2%
Buildings and other fixed structures	186.4	47.4	7.8	3.8	-72.8%	2.9%	0.1	2.3	2.4	-13.4%	0.1%
Machinery and equipment	22.4	22.5	51.1	22.4	-	1.4%	19.6	20.1	21.0	-2.1%	1.0%
Software and other intangible	-	0.2	2.0	0.4	-	-	0.5	0.1	0.1	-33.9%	-
assets											
Payments for financial assets	0.7	1.3	0.7	-	-100.0%	-	-	-	-	-	-
Total	2 322.2	2 474.2	1 960.6	1 852.7	-7.3%	100.0%	1 968.2	2 049.2	2 141.6	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	26.0%	27.3%	20.2%	20.4%	-	-	20.0%	19.8%	19.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits	2.0	2.0	2.0	0.0	40 504	0.40/	0.1	0.1	0.1	20.20/	
Current	3.8	3.9	2.8	0.6	-46.5%	0.1%	0.1	0.1	0.1	-38.2%	-
Employee social benefits Other transfers to households	3.8	3.9	2.8	0.0	-46.5%	0.1%	0.1	0.1	0.1	-38.2%	-
Current				0.2			_	_		-100.0%	
Claims against the state				0.2	-					-100.0%	_
Public corporations and private er		-	-	0.2	-	-	-	-	-	-100.0%	-
Other transfers to public corporations	•										
Current	0.8	0.8	0.8	0.9	2.6%	_	0.9	0.9	1.0	4.4%	_
Communication licences	0.8	0.8	0.8	0.9	2.6%	-	0.9	0.9	1.0	4.4%	-
Provinces and municipalities	0.0	0.0	0.8	0.9	2.0%	-	0.9	0.9	1.0	4.4%	-
Provincial agencies and funds											
Current	0.0	0.1	0.1	0.1	22.9%	_	0.1	0.1	0.1	7.0%	_
Vehicle licences	0.0	0.1	0.1	0.1	22.9%	_	0.1	0.1	0.1	7.0%	_
Venicie licences	0.0	0.1	0.1	0.1	22.370	-	0.1	0.1	0.1	1.0%	_

	estima	r of posts Ited for Ich 2025			Nur	nber and c	ost² of p	erson	nel posts fi	lled/pla	nned f	or on fund	ed estal	olishme	ent				
	Number of funded	Number of posts additional to the establish-	A	ctual		Revise	ed estim	ate			Mediu	um-term e	kpenditi	ure est	imate			Average growth rate (%)	Average: Salary level/ Total (%)
	posts	ment	Actual Revised estimate 2023/24 2024/25					2025/26 2026/27 2027/28									- 2027/28		
					Unit			Unit			Unit			Unit			Unit		
Administratio	n		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary level	2 168	24	1 613	839.2	0.5	1 511	901.9	0.6	1 504	953.6	0.6	1 482	986.8	0.7	1 465	1 031.0	0.7	-1.0%	100.0%
1-6	711	1	376	119.4	0.3	400	134.0	0.3	397	141.8	0.4	393	148.3	0.4	387	154.5	0.4	-1.1%	26.5%
7 – 10	1 003	1	716	330.9	0.5	723	355.3	0.5	719	376.3	0.5	713	393.9	0.6	706	411.7	0.6	-0.8%	48.0%
11 – 12	284	2	185	160.8	0.9	215	199.0	0.9	213	208.0	1.0	206	212.4	1.0	204	221.9	1.1	-1.7%	14.1%
13 – 16	148	1	98	121.7	1.2	148	197.8	1.3	150	210.7	1.4	145	214.5	1.5	143	224.3	1.6	-1.1%	9.8%
Other	22	19	238	106.3	0.4	25	15.9	0.6	25	16.8	0.7	25	17.7	0.7	25	18.7	0.7	-	1.7%

Table 42.7 Administration personnel numbers and cost by salary level¹

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

Programme 2: Land Administration

Programme purpose

Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure tenure; and conduct land administration that promotes social, economic and environmental sustainability.

Objectives

- Ensure spatial transformation and efficient land administration by:
 - rolling out and implementing the electronic deeds registration system over the medium term
 - processing general plans, sectional plans and diagrams within 14 working days by 2027/28.

Subprogrammes

- National Geomatics Management Services examines and approves all surveys of land and real rights intended to be registered in the deeds office; maintains records and data related to property boundaries; maintains and revises maps of property boundaries; provides cadastral advisory services to other government institutions; promotes and controls all matters related to geodetic and topographical surveying; establishes and maintains a network of national georeferencing stations; facilitates state surveys related to land reform; and provides cadastral and geospatial information services, including infrastructure for spatial data.
- Spatial Planning and Land Use provides for national land use management and spatial planning systems; develops spatial plans for rural areas in terms of the national spatial development framework; provides for the development of national technical tools, policies, standards and guidelines for geospatial information management; ensures compliance with the Spatial Planning and Land Use Management Act (2013) through the development of guidelines, norms, and standards; ensures compliance with the Planning Profession Act (2002) and supports the South African Council for Planners; and ensures compliance with the Spatial Data Infrastructure Act (2003) and supports the committee for spatial information. This subprogramme also provides spatial data infrastructure and professional and technical support to organs of state.
- *Deeds Registration* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- South African Council of Planners makes annual transfers to the South African Council for Planners, a non-profit organisation dealing with registrations and other activities in the planning profession.
- South African Geomatics Council regulates and promotes the transformation of the geomatics profession.
- Integrated Land Administration provides an overarching, coordinated and streamlined land administration system that underpins economic, social, institutional and environmentally sustainable development.

• South African Spatial Data Infrastructure provides a national technical institution and policy framework to facilitate the capturing, management, maintenance, integration, distribution and use of spatial information and data in South Africa.

Expenditure trends and estimates

Table 42.8 Land Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme						Average:					Average:
					Average growth	Expen- diture/				Average growth	Expen- diture/
				Adjusted	rate	Total	Medium	-term expend	liture	rate	Total
R million	Au 2021/22	dited outcom 2022/23	2023/24	appropriation 2024/25	(%)	(%) - 2024/25	2025/26	estimate 2026/27	2027/28	(%)	(%) - 2027/28
National Geomatics Management	498.7	524.5	531.2	539.2	2.6%	76.5%	572.1	595.2	622.2	4.9%	72.3%
Services	15017	52.115	50112	55512	2.070	, 0.0,0	07212	55512	02212		, 210,10
Spatial Planning and Land Use	144.2	114.8	156.8	185.4	8.7%	22.0%	198.4	209.2	219.3	5.8%	25.2%
Deeds Registration	-	-	-	0.0	-	-	0.0	0.0	0.0	-	-
South African Council of Planners	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
South African Geomatics Council	4.0	4.0	4.0	3.8	-2.1%	0.6%	3.0	3.2	3.3	-4.1%	0.4%
Integrated Land Administration	-	-	-	1.7	-	0.1%	0.0	0.0	0.0	-91.7%	0.1%
South African Spatial Data	-	-	-	-	-	-	10.0	10.0	10.0	-	0.9%
Infrastructure Total	651.0	647.5	700.4	738.6	4.3%	100.0%	792.3	826.7	864.3	5.4%	100.0%
Change to 2024	031.0	047.5	700.4		4.370	100.070	11.9	13.4	14.2	3.470	100.070
Budget estimate							11.5	13.4	14.2		
Economic classification											
Current payments	583.6	561.6	631.4	684.1	5.4%	89.9%	736.2	768.1	803.0	5.5%	92.8%
Compensation of employees	476.5	440.1	510.6	542.7	4.4%	72.0%	591.5	615.3	643.2	5.8%	74.3%
Goods and services	107.1	121.5	120.8	141.4	9.7%	17.9%	144.7	152.8	159.7	4.1%	18.6%
of which:	0.4	0.2	2.3	2 5	108.6%	-	5.0	5.1	5.2	14.4%	- 0.6%
Advertising Computer services	0.4 20.3	0.2 33.7	2.3 31.8	3.5 28.6	108.6%	0.2% 4.2%	5.0 27.8	5.1 39.4	5.2 40.1	14.4% 11.9%	0.6% 4.2%
Consultants: Business and advisory	48.4	27.7	32.6	44.9	-2.4%	4.2 <i>%</i> 5.6%	53.2	47.1	40.1	3.2%	6.0%
services	10.4	27.7	52.0		2.470	5.070	55.2	77.1	-3.4	5.270	0.070
Contractors	8.8	13.5	8.7	10.3	5.3%	1.5%	14.9	15.7	17.7	20.0%	1.8%
Consumables: Stationery, printing	2.5	3.4	2.6	4.3	21.0%	0.5%	5.9	5.8	6.1	12.1%	0.7%
and office supplies											
Travel and subsistence	6.5	19.2	20.1	15.5	33.8%	2.2%	20.1	21.0	21.5	11.6%	2.4%
Transfers and subsidies	54.7	46.8	52.8	45.7	-5.8%	7.3%	47.6	49.8	52.0	4.4%	6.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	41.5%	-	0.0	0.0	0.0	15.2%	-
Departmental agencies and	4.0	4.0	4.0	3.8	-2.1%	0.6%	3.1	3.2	3.3	-4.1%	0.4%
accounts	2.6	3.6	7.4	3.4	9.2%	0.6%	4.4	4.6	4.8	12.3%	0.5%
Foreign governments and international organisations	2.0	3.0	7.4	5.4	9.2%	0.0%	4.4	4.0	4.8	12.3%	0.5%
Non-profit institutions	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
Households	44.0	34.9	33.1	30.0	-11.9%	5.2%	31.4	32.9	34.4	4.6%	4.0%
Payments for capital assets	12.3	38.6	16.1	8.7	-10.8%	2.8%	8.5	8.9	9.3	2.0%	1.1%
Machinery and equipment	12.3	38.6	16.1	8.7	-10.8%	2.8%	8.5	8.9	9.3	2.0%	1.1%
Payments for financial assets	0.4	0.4	0.0	-	-100.0%	-	-	-	-	-	-
Total	651.0	647.5	700.4	738.6	4.3%	100.0%	792.3	826.7	864.3	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	7.1%	7.2%	8.1%	-	-	8.1%	8.0%	8.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.5	1.5	0.9	0.6	-45.1%	0.2%	0.6	0.6	0.6	1.7%	0.1%
Employee social benefits	3.5	1.5	0.9	0.6	-45.1%	0.2%	0.6	0.6	0.6	1.7%	0.1%
Other transfers to households											
Current	40.4	33.4	32.2	29.5	-10.0%	5.0%	30.8	32.3	33.7	4.6%	3.9%
Bursaries for non-employees	40.4	33.4	32.2	29.5	-10.0%	5.0%	30.8	32.3	33.7	4.6%	3.9%
Departmental agencies and accounts											
Departmental agencies (non-busines		4.0	4.0		2 10/	0.6%	3.1			4 10/	0.40/
Current Registration of deeds trading entity	4.0	4.0	4.0	3.8 0.0	-2.1%	0.6%	3.1	3.2	3.3	-4.1%	0.4%
South African Geomatics Council	4.0	4.0	4.0	3.8	-2.1%	- 0.6%	0.0 3.0	0.0 3.2	3.3	-4.1%	0.4%
Non-profit institutions	4 .0	4.0	4.0	3.8	2.1/0	0.078	3.0	5.2	5.5	7.170	0.470
Current	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
South African Council for Planners	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
Foreign governments and internation	nal organisa	tions									
Current	2.6	3.6	7.4	3.4	9.2%	0.6%	4.4	4.6	4.8	12.3%	0.5%
Open Geospatial Consortium	-	0.5	0.6	0.6	-	0.1%	0.6	0.6	0.7	2.6%	0.1%
Regional Centre for Mapping of	2.6	3.1	6.8	2.8	2.2%	0.6%	3.8	4.0	4.2	14.2%	0.5%
Resources for Development											
Provinces and municipalities											
Provincial agencies and funds Current	0.0	0.0	0.0	0.0	41.5%		0.0	0.0	0.0	15.2%	
Vehicle licences	0.0	0.0	0.0	0.0	41.5%	_	0.0	0.0	0.0	15.2%	_
	0.0	0.0	0.0	0.0	41.370	_	0.0	0.0	0.0	13.270	

	estima	r of posts ated for rch 2025			Nur	nber and c	ost² of p	person	nel posts fi	lled/pla	nned f	or on fund	ed estat	olishm	ent				
		Number																	Average:
		of posts																Average	Salary
	Number	additional																growth	level/
	of	to the																rate	Total
	funded	establish-	Α	Actual Revised estimate							Mediu	um-term ex	kpenditu	ıre est	imate			(%)	(%)
	posts	ment	20	23/24		202	24/25		20	25/26		20	26/27		20	27/28		2024/25	- 2027/28
					Unit			Unit			Unit			Unit			Unit		
Land Administ	tration		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary level	863	-	757	510.6	0.7	743	542.7	0.7	754	591.5	0.8	743	615.3	0.8	735	643.2	0.9	-0.4%	100.0%
1-6	221	-	191	70.5	0.4	176	68.9	0.4	175	73.2	0.4	173	76.5	0.4	170	79.5	0.5	-1.1%	23.3%
7 – 10	372	-	350	193.3	0.6	345	204.1	0.6	345	217.5	0.6	339	225.2	0.7	335	234.7	0.7	-1.0%	45.9%
11 – 12	206	-	166	174.0	1.0	171	191.3	1.1	178	210.1	1.2	176	219.2	1.2	176	231.2	1.3	1.0%	23.5%
13 – 16	64	_	50	72.9	1.5	51	78.4	1.5	56	90.8	1.6	55	94.5	1.7	54	97.8	1.8	2.0%	7.3%

Table 42.9 Land Administration personnel numbers and cost by salary level¹

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

Programme 3: Land Reform and Restitution

Programme purpose

Acquire and redistribute land.

Objective

• Redress equitable access to land by conducting research and finalising land claims on an ongoing basis.

Subprogrammes

- Commission on Restitution of Land Rights investigates and negotiates land restitution claims and recommends settlements in terms of the Restitution of Land Rights Act (1994).
- Restitution settles land restitution claims under the Restitution of Land Rights Act (1994).
- Land Redistribution and Tenure Reform develops and coordinates policies and programmes in support of the implementation of land redistribution and tenure reform.
- Agricultural Land Holding Account is responsible for land acquisition, development support and rates and taxes on land in terms of the Provision of Land and Assistance Act (1993).
- Ingonyama Trust Board provides quarterly transfers for administering land owned by the KwaZulu-Natal Ingonyama Trust.
- Office of the Valuer-General provides land valuations on land earmarked for reform and restitution.

Expenditure trends and estimates

Table 42.10 Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification

Subprogramme						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Adjusted	rate	Total	Mediun	n-term expen	diture	rate	Total
	Au	dited outcor	ne	appropriation	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22	- 2024/25	2025/26	2026/27	2027/28	2024/25	- 2027/28
Commission on Restitution of Land	-	15.2	3.8	82.4	-	0.5%	92.9	96.3	97.2	5.7%	1.5%
Rights											
Restitution	3 078.7	3 903.1	3 903.2	3 482.2	4.2%	64.5%	3 634.5	3 885.0	4 064.0	5.3%	59.7%
Land Redistribution and Tenure	871.1	716.9	1 375.4	1 116.3	8.6%	18.3%	1 322.8	1 376.9	1 439.2	8.8%	20.8%
Reform											
Agricultural Land Holding Account	938.0	596.8	734.9	855.7	-3.0%	14.0%	946.2	989.6	1 034.4	6.5%	15.2%
Ingonyama Trust Board	23.5	24.4	23.8	21.9	-2.4%	0.4%	22.8	23.9	25.0	4.5%	0.4%
Office of the Valuer-General	131.8	107.2	140.3	142.8	2.7%	2.3%	149.2	156.0	163.1	4.5%	2.4%
Total	5 043.1	5 363.5	6 181.5	5 701.2	4.2%	100.0%	6 168.4	6 527.7	6 822.8	6.2%	100.0%
Change to 2024				-			32.8	31.6	32.9		
Budget estimate											

Table 42.10 Land Reform	and	Restitution	expenditure	trends	and	estimates	by	subprogramme	and	economic	classificatio	n
(continued)												

Economic classification Average Audited outcome appropriate spectropriate Average bit and bit and automa	(continued)				1							
Unrent pyments 113.0 3940.0 113.0	Economic classification					-	Expen-				-	Expen-
Current payments 114.9 964.0 1758.4 1588.5 116.0 24.48 1759.2 1758.6 116.7 50.8 116.7 50.8 116.7 50.8 116.7 50.8 116.7 100.8 116.7 100.8 116.7 100.8 116.7 100.8 116.7 100.8 100.7 100.8 100.7 100.8 100.7 100.8 100.7 100.8 100.7 100.8 100.7 100.8					Adjusted	rate	Total	Medium	-term expend	diture	rate	Total
Comparison of employes 00.4 498.9 128.7 94.6 10.87 </th <th></th>												
Goods arevices 536.5 465.0 666.1 6.24.4 5.2% 9.4% 708.0 721.1 755.2 6.5% 11.1% Administrue fees 16.8 12.5 20.2 17.5 12.8 0.38 5.1 9.92 12.9												
of which: Instruction										-		
Administrate fies 16.8 16.5 7.9 2.42 7.7.8 1.28 7.8.8 1.38 1.38.9		530.5	405.0	400.1	024.4	5.2%	9.4%	708.0	/21.1	/55.2	0.5%	-
Consultants: Burlens and advisory 22.5 67.9 24.6 12.34 72.9% 1.1% 188.8 193.9 193.9 17.3% 28.8 Legal services derives advisord 22.7 57.2 22.03 47.6 -40.6% 2.0% 45.7 45.1 45.6 -5.8% 0.7% 30.8 82.8% 0.2% 30.5 32.4 35.5 16.1% 0.6% cervices adminest and reno land - 0.0 0.0 -	-	16.8	18.5	20.2	17.5	1.2%	0.3%	56.1	59.2	62.0	52.6%	0.8%
Legal envines 227.7 57.2 1/20.3 47.6 -40.6% 20.% 67.7 37.3 37.8 9.1% 0.6% services 0.2% 30.5 82.8% 0.2% 30.5 82.4% 0.2% 30.5 32.4 35.5 16.1% 0.6% consumables: 7.3 11.7 2.2 31.9% 0.2% 30.5 32.4 35.5 16.1% 0.5% office supplies 7.3 11.7 2.1 11.16 11.1.4 12.8.0 7.5% 1.8% 11.8% 19.75 11.1.8 11.5% 12.8 0.2% 4.3% 11.8% 11.5% 1.2% 1.8% 0.4% 0.0	-	23.5	67.9	24.6	123.4	73.9%	1.1%	188.8	193.9	199.3	17.3%	2.8%
Agency of support/out/sourced services 4.5 6.7 7.3 30.3 82.2% 0.2% 36.0 37.3 39.3 9.1% 0.6% Consumbles: Statenery, printing and office supplies 0.9 7.3 11.7 22.7 3.9% 0.2% 30.5 32.4 35.5 16.1% 0.5% Trevel and subsistence 0.1 0.0 0.0 0.1 -	services											
Services Description 9.9 7.3 11.7 22.7 31.9% 0.2% 30.5 32.4 35.5 16.1% 0.5% office supplies 7.7 10.2 113.0 103.1 15.6% 1.9% 111.6 114.4 122.0 7.5% 1.8% Transfer and subsidies 212.3 30.07 400.8 578.0 4.1% 61.9% 322.5 4 16.4.4 4 32.0 6.4.% 6.3% 61.8% 118.3 1.28.5 5.18.5 5.18.5 5.18.5 5.18.5 5.18.5 5.18.5 5.18.5 5.18.5 5.18.5 5.18.5	-											
Consumples: Stationery, printing and price supplies 9.9 7.3 11.7 22.7 31.9% 0.2% 30.5 32.4 35.5 16.3% 0.5% Travel and subsistence interest and retor to laid <td></td> <td>4.5</td> <td>6.7</td> <td>7.3</td> <td>30.3</td> <td>88.2%</td> <td>0.2%</td> <td>36.0</td> <td>37.3</td> <td>39.3</td> <td>9.1%</td> <td>0.6%</td>		4.5	6.7	7.3	30.3	88.2%	0.2%	36.0	37.3	39.3	9.1%	0.6%
office supplies interest and subsidies 67.8 132.9 113.0 13.0 15.0% 1.111.6 114.4 12.0 7.5% 1.8% Interest and subsidies 2175.7 300.7 400.1 3578.0 41.4% 61.2% 13.1 130.2 11.7% 1.9% 111.8 111.8 111.8 112.0 7.5% 1.8% Provinces and municipalities 203.3 37.8 38.90 100.0 -0 0.0 </td <td></td> <td>0.0</td> <td>7 2</td> <td>11 7</td> <td>22.7</td> <td>21 00/</td> <td>0.2%</td> <td>20 F</td> <td>27 /</td> <td>2E E</td> <td>16 10/</td> <td>0.5%</td>		0.0	7 2	11 7	22.7	21 00/	0.2%	20 F	27 /	2E E	16 10/	0.5%
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		9.9	7.5	11.7	22.7	51.9%	0.270	50.5	52.4	55.5	10.1%	0.5%
Transfers and subsidies 317.57 3 05.07 4 001.8 9 397.80 4 1.44.8 4 12.01 6.4.4% 6 4.3.4% Provinces and municipalities 123.8 3 10.7 3 0.7		67.8	132.9	113.0	103.1	15.0%	1.9%	111.6	114.4	128.0	7.5%	1.8%
Provinces and municipalities 123.8 310.7 300.7 93.7 -25.2% 4.2% 123.7 13.1 130.5 11.7% 19.% Dublic corporations and private enterprises 1093.3 728.3 899.0 1020.3 72.3% 18.8% 1118.3 116.9 122.4 6.3% 42.5% 12.5% 5.12 4.4 7.9 0.0 0.0 0.0 0.0 - - - 0.0 0.0 0.0 0.0 - - - 0.0 0.0 0.0 0.0 0.0 - - - - 0.0 0.0 0.0 0.0 - - - - 0.0			0.0		-	-	-			-	-	-
Departmental agencies and accounts 103.3 728.3 89.0 10.00 - - 0.00 -30.7% - 0.00 - 0.00 - 0.00 - 0.00 - 0.00 - 0.00	Transfers and subsidies	3 175.7	3 050.7	4 001.8	3 578.0	4.1%	61.9%	3 927.5	4 164.8	4 312.0	6.4%	63.4%
Public corporations and private entroprises 0.0 - - 0.0 -0.0 -0.0 0.0 0.0 0.0 0.0 - - Households 185.5 2011.6 2802.1 2246.0 9.9% 41.0% 265.5 286.1 295.0 6.3.%												
enterprises Households 1858.5 2 011.6 2 80.21 2 464.0 9.9% 41.0% 2 685.6 2 864.1 2 990 6.3% 43.5% Payments for capital assets 725.1 1 347.0 443.8 534.3 3.7% 13.7% 501.6 573.1 633.0 6.3% 435.% Machinery and equipment free fructures 17.7 26.7 21.7 19.8 3.3% 1.0% 77.6 73.8 633.6 9.3% 1.0% 77.6 73.8 633.6 9.1% 73% Payments for financial assets 0.5 1.30.8 611.6 100.0% 6 618.4 652.7 6 82.28 9.3% 100.0% Proportion of total programme 56.4% 59.2% 63.3% 62.8% 6 - 6.8.2% 6.3.2%											6.2%	18.0%
Households 188.5 2 01.1 2 802.1 2 440.0 9.9% 41.0% 2 805.6 2 884.1 2 95.0 6.3% 4 3.5% Buildings and other fixed structures 90.9 17.5 11.9 99.5 3.3% 1.0% 77.6 78.3 8.18 6.3% 4.3% 0.3% 1.0% 77.6 78.3 8.18 6.3% 1.3% 0.3% 1.0% 77.6 78.3 8.18 6.3% 0.3% 0.3% 0.3% 1.0% 6.3% 6.3% 0.3% 0.3% 0.0% 6.16 1.1 0.10 0.0% 6.16 4.1% 5.2 1.0% 0.3% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4% 7.4%		0.0	-	-	0.0	-30.7%	-	0.0	0.0	0.0	-	-
Payments for capital assets 725.1 1 37.0 443.8 534.3 9.7% 13.7% 901.6 573.1 639.0 61.5% 8.39% Machinery and equipment fixed structures 90.0 17.5 11.9 99.5 3.1% 0.0% 77.6 78.3 8.88 6.38 1.3% Machinery and equipment fixed structures 0.5 1.30.2 410.1 415.0 1.24.4% 1.23% 407.4 477.2 538.6 9.1% 7.3% Payments for financial assets 0.5 1.9 1.1. -100.0% 6 6.68.4 6.52.7 6.82.8 6.2.8 100.9% Proportion of total programme store structure 59.2% 63.8% 62.8% - - 6.82.8 63.2% 63.2% - - - - - - 64.2% - - - - - - - - 63.2% 63.2% 63.2% - - - - 63.2% 63.2% - - -	•	1 858 5	2 011 6	2 802 1	2 464 0	9 9%	<i>/</i> 11.0%	2 685 6	2 86/ 1	2 959 0	6.3%	13 5%
Buildings and other fixed structures 90.9 17.5 11.9 99.5 3.3% 0.0% 77.6 78.3 8.18 6-3% 1.3% 0.3% 0.4% 16.6 17.6 18.5 2.1% 0.3% 0.3% 16.5 17.6 17.6 18.5 2.1% 0.3% 0.3% 16.6 17.6 18.5 2.1% 0.3% 0.3% 16.6 17.6 18.5 2.1% 0.3% 0.3% 16.6 17.6 18.5 2.1% 0.3% 0.3% 16.5 17.0 12.4% 12.3% 0.4% 16.6 17.6 18.5 2.1% 0.3% 0.3% 0.4% 16.6 17.6 18.5 2.1% 0.3% 0.3% 0.4% 16.6 18.4 0.7 4 0.7.2 538.6 91.% 7.3% 0.3% 0.4% 16.6 17.6 18.5 2.1% 0.3% 0.4% 16.6 17.6 18.5 2.1% 0.3% 0.4% 16.6 18.4 0.7 4 0.7.2 538.6 91.% 7.3% 0.3% 0.4% 0.4% 0.4% 0.4% 0.4% 0.4% 0.2% 0.2% 0.3% 0.4% 0.4% 0.4% 0.2% 0.2% 0.4% 0.4% 0.4% 0.4% 0.4% 0.4% 0.4% 0.4												
Land and sub-sol assets 616.5 130.2.8 410.1 415.0 12.4% 12.3% 407.4 477.2 53.6.8 91.% 7.3% Poyments for financial assets 0.5 1.9 1.1 -100.0% - <	<i>i</i>											
Payments for financial assets 0.5 1.9 1.1 -	Machinery and equipment	17.7	26.7	21.7	19.8	3.8%	0.4%	16.6	17.6	18.5	-2.1%	0.3%
Total 5 043.1 5 365.3 6 181.5 5 701.2 4.2% 100.0% 6 168.4 6 527.7 6 822.8 6.2% 100.0% Proportion of total programme expenditure to vote expenditure expendit	Land and sub-soil assets				415.0		12.3%			538.6	9.1%	7.3%
Proportion of total programme expenditure to vote expenditure 56.4% 59.2% 63.8% 62.8% - - 66.8% 63.2% 63.2% - - Details of transfers and subsidies - - 66.8% 63.2% 63.2% - - - - 66.8% 63.2% 63.2% - <	,				-					-		-
expenditure to vote expenditure Image: Constraint of the second sec						4.2%	100.0%					100.0%
Details of transfers and subsidies Details of transfers and subsidies Details of transfers and subsidies 3.3 1.6 1.4 0.6 43.2% - 0.4 0.6 0.6 1.2% - Current 3.3 1.6 1.4 0.6 43.2% - 0.4 0.6 0.6 1.2% - Other transfers to households 0.1 0.0 0.0 - - 0.1 0.0 0.0 - - - 0.1 0.0 0.0 - - - - 0.1 0.0 0.0 - - - - 0.1 0.0 0.0 - - - - 0.01 0.0 0.0 - - - - 0.00% 0.3% - - - - - - - 0.00% 0.3% - - - - - - - - - - - - - - -		56.4%	59.2%	63.8%	62.8%	-	-	62.8%	63.2%	63.2%	-	-
Current 3.3 1.6 1.4 0.6 -43.2% - 0.4 0.6 0.6 -1.2% - Employee social benefits 3.3 1.6 1.4 0.6 -43.2% - 0.4 0.6 0.6 -1.2% - Current 1.855.3 2 010.0 2 800.7 2 463.4 9.9% 41.0% 2 685.1 2 863.6 2 98.5 6.3% 43.5% Claims against the state - 1.8 4.0 - - - 0.1 0.0 0.0 -												
Employee social benefits 3.3 1.6 1.4 0.6 -43.2% - 0.4 0.6 -1.2% - Other transfers to households 1855.3 2 010.0 2 800.7 2 463.4 9.9% 41.0% 2 685.1 2 863.6 2 958.5 6.3% 43.5% Claims against the state - 1.8 4.0 - - - 0.1 0.0 0.0 - - - Destitution grants 1073.5 2 008.2 2 796.7 2 396.3 10.1% 40.4% 2 510.2 2 679.0 2 765.6 4.9% 41.0% Land reform grants: Land - - - 67.2 - 0.3% 174.9 184.5 192.9 42.1% 2.5% Departmental agencies (non-business entities) Departmental agencies (non-business entities) 1020.3 -2.3% 16.8% 1118.3 1169.5 1222.4 6.2% 18.0% Mariculur land holding account 938.0 596.8 734.9 855.7 -3.0% 14.0%	Social benefits											
Other transfers to households 1855.3 2 010.0 2 800.7 2 463.4 9.9% 41.0% 2 663.6 2 958.5 6.3% 43.5% Current 1 793.5 2 008.2 2 796.7 2 396.3 10.1% 40.4% 2 500.2 2 679.0 2 765.6 4.9% 41.0% Land reform grants: Land tenure 61.8 - - - 0.3% - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>							-					-
Current 1855.3 2010.0 2 800.7 2 463.4 9.9% 41.0% 2 685.1 2 863.6 2 958.5 6.3% 43.5% Claims against the state - - - - 0.0 0.0 - - Restitution grants 1793.5 2 008.2 2 796.7 2 396.3 10.1% 40.4% 2 510.2 2 679.0 2 66.4 4.9% 41.0% Land reform grants: Land tenure 61.8 - - - - 0.0% 0.3% -		3.3	1.6	1.4	0.6	-43.2%	-	0.4	0.6	0.6	-1.2%	-
Claims against the state - 1.8 4.0 - - 0.1 0.0 0.0 - - Restitution grants 1793.5 2008.2 2796.7 2396.3 10.1% 40.4% 2510.2 2679.0 2765.6 4.9% 41.0% Land reform grants: Land tenure 61.8 - - - 0.0% 0.3% -<		1 055 0	2 010 0	2 800 7	2 462 4	0.0%	41.0%	2 695 1	2 962 6	2 059 5	C 20/	42 50/
Restitution grants 1 793.5 2 008.2 2 796.7 2 396.3 10.1% 40.4% 2 510.2 2 679.0 2 765.6 4.9% 41.0% Land reform grants: Land tenure payments 61.8 - - - - 0.3% -		1 855.3			2 463.4	9.9%	41.0%				6.3%	43.5%
Land reform grants: Land tenure payments 61.8 -	-	1 793 5			2 396 3	10.1%	40.4%				4 9%	41.0%
payments Land reform grants: Land redistribution payments – – 67.2 – 0.3% 174.9 184.5 192.9 42.1% 2.5% Departmental agencies and accounts Departmental agencies and accounts 1093.3 728.3 899.0 1020.3 -2.3% 16.8% 1118.3 1169.5 1222.4 6.2% 18.0% Agricultural land holding account 938.0 596.8 734.9 855.7 -3.0% 14.0% 946.2 989.6 1034.4 6.5% 15.2% KwaZulu-Natal Ingonyama Trust 23.5 24.4 23.8 21.9 -2.4% 0.4% 22.8 23.9 25.0 4.5% 15.2% Office of the Valuer-General 131.8 107.2 140.3 142.8 2.7% 2.3% 149.2 156.0 163.1 4.5% 2.4% Public corporations and private enterprise - - - - - - - - - - - - - - - - - - -<	•				-				-	-	-	-
redistribution payments Image: Control of the second	-											
Departmental agencies and accounts Image: constraint of the second		-	-	-	67.2	-	0.3%	174.9	184.5	192.9	42.1%	2.5%
Departmental agencies (non-business entities) 1093.3 728.3 899.0 1 020.3 -2.3% 16.8% 1 118.3 1 169.5 1 222.4 6.2% 18.0% Agricultural land holding account 938.0 596.8 734.9 855.7 -3.0% 140.% 946.2 989.6 1 034.4 6.5% 152.2% KwaZulu-Natal Ingonyama Trust 23.5 24.4 23.8 21.9 -2.4% 0.4% 22.8 23.9 25.0 4.5% 0.4% Board 131.8 107.2 140.3 142.8 2.7% 2.3% 149.2 156.0 163.1 4.5% 2.4% Public corporations and private enterprises -												
Current 1093.3 728.3 899.0 1020.3 -2.3% 16.8% 1118.3 1169.5 1222.4 6.2% 18.0% Agricultural land holding account 938.0 596.8 734.9 855.7 -3.0% 14.0% 946.2 989.6 1034.4 6.5% 15.2% KwaZulu-Natal Ingonyama Trust 23.5 24.4 23.8 21.9 -2.4% 0.4% 22.8 23.9 25.0 4.5% 0.4% Board 0ffice of the Valuer-General 131.8 107.2 140.3 142.8 2.7% 2.3% 149.2 156.0 163.1 4.5% 2.4% Public corporations and private enterprises -												
Agricultural land holding account 938.0 596.8 734.9 855.7 -3.0% 14.0% 946.2 989.6 1 034.4 6.5% 15.2% KwaZulu-Natal Ingonyama Trust 23.5 24.4 23.8 21.9 -2.4% 0.4% 22.8 23.9 25.0 4.5% 0.4% Board 0ffice of the Valuer-General 131.8 107.2 140.3 142.8 2.7% 2.3% 149.2 156.0 163.1 4.5% 0.4% Public corporations and private enterprises 0.0 - <td></td> <td>•</td> <td>728 3</td> <td>899.0</td> <td>1 020 3</td> <td>-7.3%</td> <td>16.8%</td> <td>1 1 1 8 3</td> <td>1 169 5</td> <td>1 222 /</td> <td>6.2%</td> <td>18.0%</td>		•	728 3	899.0	1 020 3	-7.3%	16.8%	1 1 1 8 3	1 169 5	1 222 /	6.2%	18.0%
KwaZulu-Natal Ingonyama Trust 23.5 24.4 23.8 21.9 -2.4% 0.4% 22.8 23.9 25.0 4.5% 0.4% Board 131.8 107.2 140.3 142.8 2.7% 2.3% 149.2 156.0 163.1 4.5% 2.4% Public corporations and private enterprises -												
Board 131.8 107.2 140.3 142.8 2.7% 2.3% 149.2 156.0 163.1 4.5% 2.4% Public corporations and private enterrises 0.0 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Public corporations and private enterprises Other transfers to public corporations 0.0 -<												
Other transfers to public corporations Current 0.0 -			107.2	140.3	142.8	2.7%	2.3%	149.2	156.0	163.1	4.5%	2.4%
Current 0.0 -		rises										
Communication licences 0.0 - <td></td> <td>0.0</td> <td></td> <td></td> <td></td> <td>100.00/</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		0.0				100.00/						
Capital - - 0.0 - - 0.0 0.0 0.0 0.0 - - Land Bank black producer - - - 0.0 -				-			-			-	-	-
Land Bank black producer - - - 0.0 0.0 0.0 0.0 0.0 0.0 -					0.0	-100.076				0.0		_
commercialisation programme Image: Commercial station programme Image: Commercial	•					_						-
Provinces and municipalities Provincial agencies and funds 0.3 0.0 - 0.8 33.9% - 0.3 0.3 0.4 -22.3% - Current 0.3 0.0 - 0.8 33.9% - 0.3 0.3 0.4 -22.3% - Vehicle licences 0.3 0.0 - 0.8 33.9% - 0.3 0.3 0.4 -22.3% - Municipal bank accounts Current 223.5 310.7 300.7 92.9 -25.4% 4.2% 123.4 130.8 130.2 11.9% 1.9% Municipal rates and taxes 7.0 - 46.4 7.4 1.9% 0.3% 24.2 15.5 9.7 9.2% 0.2% Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%										2.0		
Current 0.3 0.0 - 0.8 33.9% - 0.3 0.4 -22.3% Vehicle licences 0.3 0.0 - 0.8 33.9% - 0.3 0.3 0.4 -22.3% Municipal bank accounts 223.5 310.7 300.7 92.9 -25.4% 4.2% 123.4 130.8 130.2 11.9% 1.9% Municipal rates and taxes 7.0 - 46.4 7.4 1.9% 0.3% 24.2 15.5 9.7 9.2% 0.2% Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%												
Vehicle licences 0.3 0.0 - 0.8 33.9% - 0.3 0.4 -22.3% - Municipal bank accounts 223.5 310.7 300.7 92.9 -25.4% 4.2% 123.4 130.8 130.2 11.9% 1.9% Municipal rates and taxes 7.0 - 46.4 7.4 1.9% 0.3% 24.2 15.5 9.7 9.2% 0.2% Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%	-											
Municipal bank accounts 223.5 310.7 300.7 92.9 -25.4% 4.2% 123.4 130.8 130.2 11.9% 1.9% Municipal rates and taxes 7.0 - 46.4 7.4 1.9% 0.3% 24.2 15.5 9.7 9.2% 0.2% Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%				-			-					-
Current 223.5 310.7 300.7 92.9 -25.4% 4.2% 123.4 130.8 130.2 11.9% 1.9% Municipal rates and taxes 7.0 - 46.4 7.4 1.9% 0.3% 24.2 15.5 9.7 9.2% 0.2% Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%		0.3	0.0	-	0.8	33.9%	-	0.3	0.3	0.4	-22.3%	-
Municipal rates and taxes 7.0 - 46.4 7.4 1.9% 0.3% 24.2 15.5 9.7 9.2% 0.2% Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%	•	222 E	210 7	200 7	02.0	-2E 404	1 20/	172 /	120.0	120.2	11 00/	1 00/
Rates and taxes 216.5 310.7 254.3 85.5 -26.6% 3.9% 99.2 115.3 120.5 12.1% 1.7%		1	510.7									
	•		310.7									
				-	-	-	-			-	-	-

	estima	r of posts Ited for Ich 2025			Nur	nber and c	ost² of r	arcon	nel nosts f	illed/nlar	ned f	or on fund	ad astab	lichm	ont				
	Number	Number of posts additional			NUI			Jerson		ineu/piai	ineu i							Average growth	Average: Salary level/
	of funded	to the establish-	A	Actual		Revise	ed estim	nate			Medi	um-term ex	penditu	re est	imate			rate (%)	Total (%)
	posts	ment	20	023/24		202	Revised estimate 2024/25			25/26			26/27			27/28		• •	- 2027/28
					Unit			Unit			Unit			Unit			Unit		
Land Reform a	and Restitu	tion	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary level	1 824	34	5 669	1 268.7	0.2	1 362	964.6	0.7	1 366	1 031.2	0.8	1 343	1 068.8	0.8	1 330	1 116.7	0.8	-0.8%	100.0%
1-6	419	-	274	100.7	0.4	260	101.0	0.4	260	107.8	0.4	257	112.5	0.4	254	117.3	0.5	-0.8%	19.1%
7 – 10	1 025	2	779	470.5	0.6	823	525.4	0.6	821	558.6	0.7	807	579.8	0.7	800	606.8	0.8	-0.9%	60.2%
11 – 12	260	26	163	169.9	1.0	185	202.8	1.1	187	216.0	1.2	184	224.4	1.2	182	233.6	1.3	-0.6%	13.7%
13 – 16	120	6	94	127.2	1.4	94	135.3	1.4	98	148.8	1.5	95	152.2	1.6	94	159.0	1.7	0.1%	7.1%
Other	-	-	4 359	400.3	0.1	-	-	_	-	-	-	-	-	_		-	-	-	-

Table 42.11 Land Reform and Restitution personnel numbers and cost by salary level¹

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

Programme 4: Rural Development

Programme purpose

Facilitate rural development strategies for socioeconomic growth.

Objective

• Promote an integrated and inclusive rural economy through the coordination and implementation of rural development strategies over the medium term.

Subprogrammes

- National Rural Youth Service Corps provides social organisation, youth development and economic upliftment in rural areas.
- *Rural Infrastructure Development* facilitates infrastructure development in rural areas.
- Technology Research and Development develops and adapts innovative and appropriate technologies in rural areas.
- *Rural Development Coordination* facilitates, coordinates and supports the planning, implementation, monitoring and reporting on rural development initiatives and programmes implemented by departments in all spheres of government, in line with the integrated rural development sector strategy and comprehensive rural development programme, with the aim of ensuring access to socioeconomic development services.

Expenditure trends and estimates

Table 42.12 Rural Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Adjusted	rate	Total	Medium	-term expend	diture	rate	Total
	Auc	lited outcome	•	appropriation	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22	- 2024/25	2025/26	2026/27	2027/28	2024/25	- 2027/28
National Rural Youth Service	223.6	156.9	352.2	199.7	-3.7%	29.7%	182.1	189.6	198.1	-0.3%	21.5%
Corps											
Rural Infrastructure	677.7	403.4	469.3	562.8	-6.0%	67.4%	672.0	704.4	727.5	8.9%	74.5%
Development											
Technology Research and	18.3	19.2	19.2	23.1	8.1%	2.5%	32.9	34.3	35.8	15.8%	3.5%
Development											
Rural Development Coordination	1.2	2.1	3.0	4.1	52.3%	0.3%	4.6	4.8	5.0	6.8%	0.5%
Total	920.7	581.6	843.7	789.7	-5.0%	100.0%	891.7	933.0	966.5	7.0%	100.0%
Change to 2024				-			(31.6)	(32.0)	(42.2)		
Budget estimate											

Table 42.12 Rural Development expenditure trends and estimates by subprogramme and economic classification (continued)

Table 42.12 Rural Developr	nent exper	ulture trei	ius anu e	stimates by s	unhiogi	Average:				unueu)	A
Economic classification					Average	Expen-				Average	Average: Expen-
					growth	diture/				growth	diture/
				Adjusted	rate	Total	Medium	n-term expend	lituro	rate	Total
	Aud	lited outcome	•	appropriation	(%)	(%)	Weatur	estimate	ancure	(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25		- 2024/25	2025/26	2026/27	2027/28		- 2027/28
Current payments	264.4	188.6	430.5	435.2	18.1%	42.1%	851.9	889.9	921.5	28.4%	86.5%
Compensation of employees	127.7	48.6	154.0	156.5	7.0%	15.5%	167.1	173.0	180.7	4.9%	18.9%
Goods and services	136.7	140.1	276.4	278.7	26.8%	26.5%	684.8	716.9	740.8	38.5%	67.6%
of which:						-					-
Consultants: Business and	4.7	4.1	6.7	30.4	86.6%	1.5%	80.8	84.0	87.1	42.1%	7.9%
advisory services											
Infrastructure and planning	1.3	0.3	5.4	127.8	360.6%	4.3%	519.6	546.0	562.7	63.9%	49.0%
services											
Contractors	0.2	1.4	2.3	7.6	228.5%	0.4%	4.8	7.1	7.3	-1.3%	0.8%
Consumables: Stationery,	1.3	1.3	1.1	2.5	23.6%	0.2%	3.6	3.6	4.1	18.8%	0.4%
printing and office supplies											
Travel and subsistence	66.0	61.4	99.8	28.0	-24.9%	8.1%	25.6	27.2	29.8	2.1%	3.1%
Training and development	48.4	46.7	126.5	58.6	6.6%	8.9%	39.3	38.9	39.5	-12.3%	4.9%
Transfers and subsidies	29.0	16.0	27.6	35.5	7.0%	3.4%	33.9	36.5	38.1	2.3%	4.0%
Public corporations and private	-	9.3	-	-	-	0.3%	-	-	-	-	-
enterprises											
Households	29.0	6.8	27.6	35.5	7.0%	3.2%	33.9	36.5	38.1	2.3%	4.0%
Payments for capital assets	627.1	376.4	385.4	319.0	-20.2%	54.5%	5.9	6.6	6.8	-72.2%	9.4%
Buildings and other fixed	623.4	373.2	382.4	293.3	-22.2%	53.3%	0.0	-	-	-100.0%	8.2%
structures											
Machinery and equipment	3.7	3.3	3.0	5.7	15.1%	0.5%	5.8	6.6	6.8	6.2%	0.7%
Heritage assets	-	-	-	20.0	_	0.6%	-	-	-	-100.0%	0.6%
Payments for financial assets	0.2	0.6	0.2	-	-100.0%	-		_	-	-	-
Total	920.7	581.6	843.7	789.7	-5.0%	100.0%	891.7	933.0	966.5	7.0%	100.0%
Proportion of total programme	10.3%	6.4%	8.7%	8.7%	-	-	9.1%	9.0%	9.0%	-	-
expenditure to vote											
expenditure											
Details of the software and subsidies											
Details of transfers and subsidies Households											
Social benefits											
Current	0.3	0.7	0.2	0.1	-28.1%					-100.0%	
Employee social benefits	0.3	0.7	0.2	0.1	-28.1%	-				-100.0%	-
Other transfers to households	0.3	0.7	0.2	0.1	-28.1%	-	-	-	-	-100.0%	-
	28.7	6 1	27.5	25.4	7 20/	2 10/	22.0	26 E	20.1	2.4%	4.0%
Current	28.7	6.1 6.1	27.5	35.4	7.3%	3.1% 3.1%	33.9 33.9	36.5 36.5	38.1 38.1	2.4%	4.0%
National rural youth service	20.7	0.1	27.5	35.4	7.3%	3.1%	55.9	30.5	36.1	2.4%	4.0%
corps Public corporations and private en	torprisos										
Other transfers to private enterpri	•										
Current	- ses	9.3	_		_	0.3%					
Claims against the state		9.3	_			0.3%			_	-	
ciantis against the state	-	3.3	_	-	_	0.570	-	-	_	-	-

Personnel information

Table 42.13 Rural Development personnel numbers and cost by salary level¹

	Numbe	r of posts																	
	estima	ated for																	
	31 Mar	ch 2025			Nur	nber and c	ost ² of p	person	nel posts fi	illed/pla	nned f	or on fund	ed estat	olishm	ent				
		Number																	Average:
		of posts																Average	Salary
	Number	additional																growth	level/
	of	to the																rate	Total
	funded	establish-	A	ctual		Revise	ed estim	nate			Medi	um-term ex	kpenditu	ure est	imate			(%)	(%)
	posts	ment	20	23/24		20	24/25		20	25/26		20	26/27		20	27/28		2024/25	- 2027/28
					Unit			Unit			Unit			Unit			Unit		
Rural Develop	oment		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary level	58	6	168	154.0	0.9	162	156.5	1.0	163	167.1	1.0	160	173.0	1.1	158	180.7	1.1	-1.0%	100.0%
1-6	9	-	23	12.0	0.5	28	15.8	0.6	28	16.9	0.6	27	17.2	0.6	24	16.3	0.7	-4.5%	16.7%
7 – 10	32	3	69	54.6	0.8	63	53.1	0.8	63	56.5	0.9	63	59.7	0.9	63	63.0	1.0	-	39.2%
11 – 12	8	2	51	55.0	1.1	45	51.5	1.1	46	55.6	1.2	44	55.9	1.3	44	59.0	1.3	-0.9%	28.0%
13 – 16	9	1	25	32.4	1.3	26	36.1	1.4	26	38.1	1.5	26	40.2	1.5	26	42.4	1.6	-	16.2%

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

Selected performance indicators

Table 42.14 Agricultural land holding account performance indicators by programme/objective/activity and related outcome

						Estimated			
			Audi	ted perform	ance	performance	N	/ITEF targets	5
Indicator	Programme/Objective/Activity	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of hectares of	Administration		55 235	50 701	34 839	35 355	38 000	40 000	42 000
strategically located land		Outcome 10:							
acquired per year		Reduced poverty							
Number of farms supported	Administration	and improved	35	83	66	45	36	27	30
through the land development		livelihoods							
support programme per year									

Entity overview

The agricultural land holding account was established in terms of the Provision of Land and Assistance Act (1993) for acquiring strategically located land and other movable and immovable properties to be held by the state for use by beneficiaries or lessees of the land reform programme. The entity is further mandated to provide comprehensive farm development support to land reform beneficiaries.

Over the medium term, the entity will focus on acquiring strategically located land, providing financial and technical support to farmers, and ensuring that farms with high commercial capacity are equipped with adequate infrastructure to realise their potential. To this end, over the MTEF period, the entity plans to acquire 120 000 hectares of land and provide financial and technical support to 93 farmers at an estimated cost of R3.1 billion.

Expenditure is set to increase at an average annual rate of 7.5 per cent, from R864.8 million in 2024/25 to R1.1 billion in 2027/28, due to an anticipated increase in expenditure on property payments. The entity expects to derive 80.2 per cent (R3 billion) of its revenue over the period ahead through transfers from the department and the remainder (R692.9 million) through lease revenue and other sources. Revenue is projected to increase at an average annual rate of 4.3 per cent, from R1.1 billion in 2024/25 to R1.3 billion in 2027/28.

Programmes/Objectives/Activities

Table 42.15 Agricultural land holding account expenditure trends and estimates by programme/objective/activity

						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Mediun	n-term expen	diture	rate	Total
	Auc	dited outcom	e	estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Administration	601.4	579.3	637.0	864.8	12.9%	100.0%	1 057.0	1 061.6	1 074.5	7.5%	100.0%
Total	601.4	579.3	637.0	864.8	12.9%	100.0%	1 057.0	1 061.6	1 074.5	7.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 42.16 Agricultural land holding account statements of financial performance, cash flow and financial position

Statement of financial perfo	ormance					Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Medium	n-term expen	diture	rate	Total
	Audited outcome			estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -				2027/28	2024/25 -	2027/28
Revenue											
Non-tax revenue	140.4	204.7	304.6	248.0	20.9%	22.6%	243.6	232.6	216.7	-4.4%	19.8%
Other non-tax revenue	140.4	204.7	304.6	248.0	20.9%	22.6%	243.6	232.6	216.7	-4.4%	19.8%
Transfers received	938.0	596.8	734.9	855.7	-3.0%	77.4%	946.2	989.6	1 034.4	6.5%	80.2%
Total revenue	1 078.4	801.5	1 039.5	1 103.7	0.8%	100.0%	1 189.8	1 222.2	1 251.1	4.3%	100.0%

Table 42.16 Agricultural land holding account statements of financial performance, cash flow and financial position (continued)

Table 42.16 Agricultural I			statemen		cial perio	-			ai posicioi		
Statement of financial performa	ince					Average:					Average:
					Average	Expen-				Average	Expen-
				Revised	growth rate	diture/ Total	Madium		dia	growth rate	/diture Total
		Audited outco	mo	estimate	rate (%)	(%)	iviediun	n-term expen estimate	aiture	rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -		2025/26	2026/27	2027/28	2024/25 -	(%)
Expenses	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/20	2020/27	2027/20	2024/23	2027/28
Current expenses	424.5	400.6	417.4	476.6	3.9%	65.1%	678.1	681.3	694.2	13.4%	62.0%
Goods and services	340.9	316.2	331.9	391.7	4.7%	52.2%	593.7	598.1	610.8	16.0%	53.7%
Depreciation	340.9 81.8	83.1	82.8	85.0	4.7%	52.2% 12.7%	593.7 84.4	83.2	83.3	-0.6%	53.7% 8.4%
Interest, dividends and rent on	1.9	1.2	2.7	85.0	-100.0%	0.2%	04.4	- 05.2		-0.078	0.470
land	1.5	1.2	2.7		100.070	0.270					
Transfers and subsidies	176.9	178.7	219.6	388.2	30.0%	34.9%	378.9	380.3	380.3	-0.7%	38.0%
Total expenses	601.4	579.3	637.0	864.8	12.9%	100.0%	1 057.0	1 061.6	1 074.5	7.5%	100.0%
Surplus/(Deficit)	477.0	222.1	402.6	238.9	-20.6%	100.078	132.8	160.6	176.6	-9.6%	100.078
Surplus/(Delicit)	477.0	222.1	402.0	238.9	-20.0%		132.8	100.0	176.6	-9.0%	
Cash flow statement											
	694.7	140.9	364.8	401.8	-16.7%	100.0%	363.2	478.3	421.7	1.6%	100.0%
Cash flow from operating activities	094./	140.9	504.8	401.8	-10.7%	100.0%	303.2	4/8.3	421./	1.0%	100.0%
Receipts											
Non-tax receipts	47.2	59.1	93.2	90.0	24.0%	8.4%	88.7	93.0	85.4	-1.7%	8.3%
Other tax receipts	47.2	59.1	93.2	90.0	24.0%	8.4%	88.7	93.0	85.4	-1.7%	8.3%
Transfers received	938.0	596.8	734.9	855.7	-3.0%	88.8%	946.2	989.6	1 034.4	6.5%	89.1%
Financial transactions in		3.4	2.5	108.4	-3.0%	2.8%	540.2		1 034.4	-100.0%	2.6%
assets and liabilities		5.4	2.5	100.4		2.0%				-100.070	2.070
Total receipts	985.1	659.3	830.7	1 054.0	2.3%	100.0%	1 035.0	1 082.6	1 119.7	2.0%	100.0%
Payment	505.1	035.5	050.7	1054.0	213/0	100.070	1055.0	1 002.0	1 115.7	2.070	100.070
Current payments	131.5	181.4	237.4	340.0	37.2%	45.8%	376.2	383.8	404.0	5.9%	57.4%
Goods and services	131.5	181.4	237.4	340.0	37.2%	45.8%	376.2	383.8	404.0	5.9%	57.4%
Transfers and subsidies	151.9	337.0	228.6	312.1	25.2%	54.2%	295.5	220.5	294.0	-2.0%	42.6%
Total payments	290.4	518.4	465.9	652.2	31.0%	100.0%	671.7	604.3	698.0	2.3%	100.0%
Net cash flow from investing	(387.9)	(258.9)	(387.9)	(388.9)	0.1%	100.0%	(441.9)	(452.4)	(475.1)	6.9%	100.0%
activities	(307.5)	(250.5)	(307.5)	(300.5)	0.1/0	100.075	(441.5)	(452.4)	(475.1)	0.570	100.070
Acquisition of property, plant,	(387.9)	(257.0)	(386.6)	(385.9)	-0.2%	99.5%	(440.9)	(452.4)	(475.1)	7.2%	99.8%
equipment and intangible	(307.3)	(237.0)	(300.0)	(303.5)	0.270	55.570	(440.5)	(452.4)	(475.1)	7.270	55.070
assets											
Acquisition of software and	_	(1.9)	(1.3)	(3.0)	_	0.5%	(1.0)	_	_	-100.0%	0.2%
other intangible assets		(1.5)	(110)	(515)		0.070	(110)			20010/0	0.2/0
Net increase/(decrease) in	306.9	(118.0)	(23.1)	12.9	-65.2%	7.1%	(78.7)	25.8	(53.3)	-260.3%	100.0%
cash and cash equivalents		((,				(****)		(,		
Statement of financial position											
Carrying value of assets	14 268.6	14 420.7	14 698.7	14 925.7	1.5%	91.1%	15 046.9	15 176.8	15 325.1	0.9%	92.0%
of which:	00.0				2.070					0.070	52.070
Acquisition of assets	(387.9)	(257.0)	(386.6)	(385.9)	-0.2%	100.0%	(440.9)	(452.4)	(475.1)	7.2%	100.0%
Receivables and prepayments	656.2	868.3	951.9	905.3	11.3%	5.3%	877.2	785.2	788.4	-4.5%	5.1%
Cash and cash equivalents	682.1	563.5	540.2	549.6	-6.9%	3.7%	461.9	487.7	434.4	-7.5%	2.9%
Total assets	15 606.9	15 852.5	16 190.8	16 380.5	1.6%	100.0%	16 386.0	16 449.7	16 547.9	0.3%	100.0%
Accumulated surplus/(deficit)	14 840.2	15 037.5	15 440.0	15 679.3	1.9%	95.3%	15 812.0	15 972.6	16 149.2	1.0%	96.7%
Trade and other payables	69.8	94.8	73.8	83.1	6.0%	0.5%	84.5	87.7	85.9	1.1%	0.5%
Provisions	696.9	692.5	649.3	590.5	-5.4%	4.1%	468.8	372.1	312.8	-19.1%	2.7%
Derivatives financial	-	27.7	27.7	27.7	-	0.1%	20.7	17.3	-	-100.0%	0.1%
instruments				,		0.270	2017	27.5		/	0.1/0

KwaZulu-Natal Ingonyama Trust Board

Selected performance indicators

able 42.17 KwaZulu-Natal Ingonyama Trust Board performance indicators by programme/objective/activity and related outcome

			A dite of a sufference of			Estimated			
			Audit	ted perform	ance	performance	N	/ITEF targets	s
Indicator	Programme/Objective/Activity	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of lease income	Administration		_1	_1	_1	90%	90%	90%	90%
collected against lease									
income invoiced per year									
Number of days taken to	Administration	Outcome 10:	_1	_1	_1	14	14	14	14
process beneficiary		Reduced poverty							
disbursement requests (from		and improved							
receipt to payment) per year		livelihoods							
Number of workshops and	Administration		_1	26	_2	50	100	150	200
training sessions offered to									
traditional councils per year									

1. No historical data available.

2. The board decided not to measure this indicator in this year.

Entity overview

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for 2.8 million hectares of land across KwaZulu-Natal to be held in trust and managed on behalf of communities. The trust is administered for the benefit, material welfare and social wellbeing of the members of the tribe, communities and residents. The KwaZulu-Natal Ingonyama Trust Board, which was established in terms of the act, administers the affairs of the trust.

Over the medium term, the board will focus on improving its administration of land tenure, protecting land from illegal occupants with help from community leaders, and engaging in spatial planning to ensure integrated development. This includes promoting secure tenure and equitable land access to address inequity and improve the quality of life for communities on trust land, and fostering collaborative partnerships with traditional authorities, government entities and other stakeholders.

Expenditure is expected to increase at an average annual rate of 1.9 per cent, from R29.8 million in 2024/25 to R31.5 million in 2027/28, with compensation of employees accounting for a projected 69 per cent (R63.1 million) of total spending over the period ahead. The board is set to receive 76.4 per cent (R71.7 million) of its revenue over the medium term through transfers from the department and generate the remainder through interest. Total revenue is projected to increase in line with spending.

Programmes/Objectives/Activities

Table 42.18 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity

						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Mediun	n-term expen	diture	rate	Total
	Au	dited outcome	e	estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22 2022/23 2023/24			2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Administration	41.0	38.5	32.4	29.8	-10.1%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Total	41.0	38.5	32.4	29.8	-10.1%	100.0%	29.9	31.2	31.5	1.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 42.19 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position

Statement of financial performa	ince				_	Average:				_	Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Mediun	n-term expen	diture	rate	Total
		Audited outco		estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Revenue											
Non-tax revenue	15.8	17.0	9.5	7.9	-20.6%	33.4%	7.0	7.3	6.5	-6.4%	23.6%
Other non-tax revenue	15.8	17.0	9.5	7.9	-20.6%	33.4%	7.0	7.3	6.5	-6.4%	23.6%
Transfers received	23.5	24.4	27.8	21.9	-2.4%	66.6%	22.8	23.9	25.0	4.6%	76.4%
Total revenue	39.3	41.4	37.3	29.8	-8.8%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Expenses											
Current expenses	41.0	38.5	32.4	29.8	-10.1%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Compensation of employees	29.0	26.9	27.8	21.4	-9.7%	74.5%	20.3	21.4	21.4	-	69.0%
Goods and services	11.9	11.3	4.5	8.4	-10.9%	25.1%	9.6	9.8	10.1	6.5%	31.0%
Depreciation	0.1	0.1	0.1	0.0	-23.8%	0.3%	-	-	-	-100.0%	-
Interest, dividends and rent on	-	0.2	-	-	-	0.1%	-	-	-	-	-
land											
Total expenses	41.0	38.5	32.4	29.8	-10.1%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Surplus/(Deficit)	(1.6)	2.9	4.9	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating	(1.3)	2.1	0.4	0.0	-130.4%	100.0%	-	-	-	-100.0%	-
activities											
Receipts											
Non-tax receipts	0.0	0.1	0.2	0.2	60.9%	0.3%	0.2	0.2	0.2	1.5%	0.6%
Other tax receipts	0.0	0.1	0.2	0.2	60.9%	0.3%	0.2	0.2	0.2	1.5%	0.6%
Transfers received	23.9	39.9	34.4	29.6	7.4%	90.1%	29.7	31.0	31.3	1.9%	99.4%
Financial transactions in	14.7	-	-	-	-100.0%	9.5%	-	-	-	-	-
assets and liabilities											
Total receipts	38.6	40.0	34.5	29.8	-8.3%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Payment											
Current payments	40.0	37.9	34.1	29.8	-9.4%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Compensation of employees	28.6	26.5	27.8	21.4	-9.3%	73.6%	20.3	21.4	21.4	-	69.0%
Goods and services	11.4	11.5	6.3	8.4	-9.6%	26.4%	9.6	9.8	10.1	6.5%	31.0%
Total payments	40.0	37.9	34.1	29.8	-9.4%	100.0%	29.9	31.2	31.5	1.9%	100.0%

Table 42.19 KwaZulu-Natal Ingonyama Trust Board statements of financial performance,	cash flow and financial position (continued)
Table 42.15 Rwazala Natal Ingonyalila Trast Doard Statements of Infancial performance,	cash now and infancial position (continued)

Cash flow statement						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Medium	n-term expension	diture	rate	Total
		Audited outco	ome	estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Net cash flow from investing activities	(0.4)	-	-	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.4)	_	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(1.7)	2.1	0.4	0.0	-128.1%	0.7%	-	-	-	-100.0%	-
Statement of financial position											
Carrying value of assets	0.3	0.2	0.0	0.2	-17.4%	15.4%	0.2	0.2	0.2	-	3.1%
of which:											
Acquisition of assets	(0.4)	-	-	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	0.0	0.0	0.0	0.5	462.9%	3.5%	0.8	0.5	0.5	-1.5%	11.4%
Cash and cash equivalents	0.3	2.3	2.8	3.8	137.9%	81.1%	4.5	5.3	4.2	3.9%	85.5%
Total assets	0.6	2.5	2.8	4.5	98.7%	100.0%	5.5	6.0	4.9	3.2%	100.0%
Accumulated surplus/(deficit)	(3.4)	(4.1)	0.8	1.0	-165.6%	-177.4%	1.7	2.5	1.4	14.2%	30.9%
Trade and other payables	3.9	5.7	2.1	3.5	-3.8%	267.5%	3.8	3.5	3.5	-0.3%	69.1%
Provisions	-	1.0	-	-	-	9.9%	-	-	-	-	-
Total equity and liabilities	0.6	2.5	2.8	4.5	98.7%	100.0%	5.5	6.0	4.9	3.2%	100.0%

Table 42.20 KwaZulu-Natal Ingonyama Trust Board personnel numbers and cost by salary level

	Numbe	r of posts					-					-							
	estim	ated for																Average	
	31 Ma	rch 2025			N	umber and	cost ¹ o	f perso	nnel posts	filled/p	lanned	l for on fur	ded esta	ablishn	nent			growth	
-		Number																rate of	Average:
		of posts																person-	salary
I	Number	on																nel	level/
	of	approved																posts	Total
	funded	establish-		Actual		Revise	Revised estimate Medium-term expenditure estimate									(%)	(%)		
	posts	ment	2	023/24		2	024/25		2	025/26		2	026/27		2	027/28		2024/25	- 2027/28
KwaZulu	u-Natal				Unit			Unit			Unit			Unit			Unit		
Ingonya	ma Trus	t Board	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary	29	29	39	27.8	0.7	29	21.4	0.7	31	20.3	0.7	31	21.4	0.7	30	21.4	0.7	1.1%	100.0%
level																			
7 – 10	20	20	30	13.4	0.4	20	8.9	0.4	25	10.9	0.4	25	11.6	0.5	24	11.2	0.5	6.3%	77.6%
11 – 12	1	1	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	-	3.3%
13 – 16	8	8	8	13.5	1.7	8	11.5	1.4	5	8.4	1.7	5	8.8	1.8	5	9.1	1.8	-14.5%	19.1%

1. Rand million.

Office of the Valuer-General

Selected performance indicators

Table 42.21 Office of the Valuer-General performance indicators by programme/objective/activity and related outcome

						Estimated			
			Audit	ed perform	ance	performance	r	//TEF targets	5
Indicator	Programme/Objective/Activity	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Average number of working	Valuations		50	50	50	50	50	50	50
days taken to issue valuation		Outcome 10:							
certificates per year		Reduced poverty							
Percentage completion of	Valuations	and improved	_1	_1	99.6%	100%	100%	100%	100%
valuation requests submitted		livelihoods			(498/				
by clients within specified		Inventioous			500)				
times per year									

1. No historical data available.

Entity overview

The Office of the Valuer-General is a schedule 3A public entity established in terms of the Property Valuation Act (2014), which mandates the entity to support land reform by providing independent and credible property valuation services. Over the medium term, the office will focus on improving service delivery to become recognised as a centre of excellence and innovation for all property valuations done for land reform. Accordingly the entity plans to aid land reform by ensuring that land claim valuation certificates are determined and issued

in a timely and cost-effective manner at the estimated cost of R468.3 million over the medium term.

Expenditure is set to increase at an average rate of 4.5 per cent, from R142.8 million in 2024/25 to R163.1 million in 2027/28, with goods and services accounting for an estimated 56.4 per cent (R265.7 million) of the entity's budget over the period ahead. The office expects to derive all of its revenue over the medium term through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 42.22 Office of the Valuer-General expenditure trends and estimates by programme/objective/activity

						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Mediun	n-term expen	diture	rate	Total
	Au			estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Administration	3.5	7.5	13.6	20.9	81.3%	9.6%	22.0	22.0	23.0	3.1%	14.4%
Valuations	18.9	23.3	65.5	59.5	46.5%	36.0%	61.8	68.6	71.7	6.4%	42.8%
Operations	46.0	52.1	61.2	62.3	10.7%	54.4%	65.4	65.4	68.4	3.1%	42.9%
Total	68.4	82.9	140.3	142.8	27.8%	100.0%	149.2	156.0	163.1	4.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 42.23 Office of the Valuer-General statements of financial performance, cash flow and financial position

Statement of financial performa	ance					Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Medium	n-term expend	liture	rate	Total
		Audited outco	-	estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Revenue											
Non-tax revenue	0.2	1.7	-	-	-100.0%	0.4%	-	-	-	-	-
Other non-tax revenue	0.2	1.7	-	-	-100.0%	0.4%	-	-	-	-	-
Transfers received	131.8	107.2	140.3	142.8	2.7%	99.6%	149.2	156.0	163.1	4.5%	100.0%
Total revenue	132.1	108.9	140.3	142.8	2.6%	100.0%	149.2	156.0	163.1	4.5%	100.0%
Expenses											
Current expenses	68.4	82.9	140.3	142.8	27.8%	100.0%	149.2	156.0	163.1	4.5%	100.0%
Compensation of employees	36.6	45.5	60.9	63.4	20.0%	49.1%	66.5	66.5	69.5	3.1%	43.6%
Goods and services	31.3	35.5	79.4	79.4	36.5%	50.2%	82.6	89.5	93.6	5.6%	56.4%
Depreciation	0.5	1.9	-	-	-100.0%	0.8%	-	-	-	-	-
Interest, dividends and rent on	0.0	-	-	-	-100.0%	-	-	-	-	-	-
land											
Total expenses	68.4	82.9	140.3	142.8	27.8%	100.0%	149.2	156.0	163.1	4.5%	100.0%
Surplus/(Deficit)	63.7	26.0	-	-	-100.0%		-	-	-	-	
Cash flow statement		<i></i>		(· · ·				
Cash flow from operating	65.3	(44.4)	(18.1)	(15.6)	-162.0%	100.0%	(17.1)	(17.9)	3.0	-157.7%	100.0%
activities											
Receipts											
Non-tax receipts	-	2.9	3.0	3.0	-	1.7%	3.2	3.3	1.0	-30.7%	1.7%
Sales of goods and services	-	2.9	3.0	3.0	-	1.7%	3.2	3.3	1.0	-30.7%	1.7%
other than capital assets											. =
Other sales		2.9	3.0	3.0	-	1.7%	3.2	3.3	1.0	-30.7%	1.7%
Transfers received	131.8	107.2	140.3	142.8	2.7%	98.3%	149.2	156.0	163.1	4.5%	98.3%
Total receipts	131.8	110.1	143.3	145.8	3.4%	100.0%	152.3	159.3	164.1	4.0%	100.0%
Payment											
Current payments	66.5	154.4	161.4	161.4	34.4%	100.0%	169.4	177.2	161.1	-0.1%	100.0%
Compensation of employees	0.4	90.0	94.0	94.0	533.4%	43.8%	98.7	103.2	69.5	-9.6%	54.5%
Goods and services	66.2	64.5	67.4	67.4	0.6%	56.2%	70.7	74.0	91.6	10.8%	45.5%
Total payments	66.5	154.4	161.4	161.4	34.4%	100.0%	169.4	177.2	161.1	-0.1%	100.0%
Net cash flow from investing	(1.9)	(9.4)	(9.9)	(9.9)	74.4%	100.0%	(10.3)	(10.8)	(3.0)	-32.7%	100.0%
activities											
Acquisition of property, plant,	(0.7)	(9.4)	(9.9)	(9.9)	140.2%	84.6%	(10.3)	(10.8)	-	-100.0%	75.0%
equipment and intangible											
assets											
Investment property	(1.1)	-	-	-	-100.0%	15.4%	-	-	-	-	-
Acquisition of software and	-	-	-	-	-	-	-	-	(3.0)	-	25.0%
other intangible assets											
Net cash flow from financing	(0.0)	-	-	-	-100.0%	-	-	-	-	-	-
activities											
Repayment of finance leases	(0.0)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in	63.4	(53.8)	(27.9)	(25.4)	-173.7%	-2.5%	(27.5)	(28.7)	-	-100.0%	-
cash and cash equivalents											

Table 42.23 Office of the Valuer-General statements of financial performance, cash flow and financial position (continued)

Statement of financial position						Average:					Average
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Medium	-term expend	diture	rate	Total
	4	Audited outco	ome	estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Carrying value of assets	6.0	10.1	13.0	15.0	36.0%	21.8%	17.0	19.0	19.0	8.2%	55.1%
of which:											
Acquisition of assets	(0.7)	(9.4)	(9.9)	(9.9)	140.2%	100.0%	(10.3)	(10.8)	-	-100.0%	-
Inventory	0.2	0.1	0.1	0.1	-10.8%	0.2%	0.1	0.1	0.2	14.5%	0.5%
Receivables and prepayments	0.3	1.5	-	-	-100.0%	0.7%	-	-	-	-	-
Cash and cash equivalents	77.5	48.1	37.0	25.0	-31.4%	77.3%	15.0	10.0	10.0	-26.3%	44.4%
Total assets	83.9	59.8	50.1	40.1	-21.8%	100.0%	32.1	29.1	29.2	-10.1%	100.0%
Accumulated surplus/(deficit)	68.5	32.1	25.1	20.1	-33.5%	58.9%	17.1	14.1	10.0	-20.8%	46.6%
Finance lease	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Trade and other payables	15.3	27.7	25.0	20.0	9.3%	41.1%	15.0	15.0	19.2	-1.4%	53.4%
Provisions	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Derivatives financial	-	0.0	-	-	-	-	-	-	-	-	-
instruments											
Total equity and liabilities	83.9	59.8	50.1	40.1	-21.8%	100.0%	32.1	29.1	29.2	-10.1%	100.0%

Personnel information

Table 42.24 Office of the Valuer-General personnel numbers and cost by salary level

	Numbe	r of posts																	
	estim	ated for																Average	
_	31 Ma	rch 2025			N	umber and	d cost ¹ o	f perso	nnel posts	filled/p	lanned	l for on fur	ded est	ablishn	nent			growth	
		Number																rate of	Average:
		of posts																person-	salary
r	Number	on																nel	level/
	of	approved																posts	Total
	funded	establish-		Actual		Revise	ed estim	ate			Medi	um-term e	xpendit	ure est	imate			(%)	(%)
	posts	ment	2	023/24		2	Revised estimate Medium-term expenditure estimate 2024/25 2025/26 2026/27 2027/28					2024/25	- 2027/28						
Office of	f the Val	uer-			Unit			Unit			Unit			Unit			Unit		
General			Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary	85	85	95	60.9	0.6	85	63.4	0.7	85	66.5	0.8	85	66.5	0.8	95	69.5	0.7	3.8%	100.0%
level																			
1-6	3	3	3	2.5	0.8	3	2.5	0.8	3	2.7	0.9	3	2.7	0.9	3	2.7	0.9	-	3.4%
7 - 10	56	56	56	28.4	0.5	56	29.5	0.5	56	31.0	0.6	56	31.0	0.6	56	31.0	0.6	-	64.1%
11 – 12	9	9	9	7.6	0.8	9	7.9	0.9	9	8.3	0.9	9	8.3	0.9	9	8.3	0.9	-	10.3%
13 – 16	17	17	27	22.5	0.8	17	23.4	1.4	17	24.6	1.4	17	24.6	1.4	27	27.6	1.0	16.7%	22.1%

1. Rand million.

Registration of deeds trading account

Selected performance indicators

Table 42.25 Registration of deeds trading account performance indicators by programme/objective/activity and related outcome

						Estimated			
			Audi	ted perform	ance	performance	r	MTEF targets	
Indicator	Programme/Objective/Activity	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of deeds and	Registration of title deeds	Outcome 10: Reduced	1 002 221	960 454	829 709	889 004	894 151	894 901	872 245
documents registered per		poverty and improved							
year		livelihoods							

Entity overview

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 public notary, and are scrutinised for accuracy and compliance with common law, case law and statutory law. The main aim of the trading account is to contribute to effective land planning, administration and property registration.

The entity will focus on implementing the electronic deeds registration system over the MTEF period at an estimated cost of R187 million. This is expected to improve security, accessibility, integration and innovation in a cost-effective manner while ensuring a self-sustainable deeds registration system that provides accurate and reliable information for land administration. The system will also accommodate the registration and recording of other insecure land tenure rights.

Expenditure is expected to increase at an average annual rate of 3.9 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28. Compensation of employees accounts for an estimated 69.1 per cent (R2.4 billion) of the entity's budget over the medium term. The entity mainly generates its own revenue by selling deeds information and registering properties. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 42.26 Registration of deeds trading account expenditure trends and estimates by programme/objective/activity

						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Mediur	n-term expen	diture	rate	Total
	Auc	Audited outcome		estimate	(%)	(%)	estimate			(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Administration	240.6	295.0	307.0	324.3	10.5%	32.8%	355.6	371.9	387.4	6.1%	31.6%
Registration of title deeds	557.0	536.9	563.1	751.9	10.5%	67.2%	750.8	785.4	820.9	3.0%	68.4%
Total	797.6	831.9	870.1	1 076.3	10.5%	100.0%	1 106.4	1 157.3	1 208.2	3.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 42.27 Registration of deeds trading account statements of financial performance, cash flow and financial position

Statement of financial performa	ance				Average growth	Average: Expen- diture/	-		-	Average growth	Average: Expen- diture/
		Audited outco	me	Revised estimate	rate (%)	Total (%)	Mediun	n-term expen estimate	diture	rate (%)	Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -		2025/26	2026/27	2027/28	2024/25 -	
Revenue	,	,					2020,20		101//10		
Non-tax revenue	894.6	932.0	870.8	1 023.4	4.6%	98.1%	1 040.6	1 091.5	1 142.4	3.7%	94.5%
Sale of goods and services	881.8	905.1	832.2	962.3	3.0%	94.6%	970.1	1 014.7	1 060.6	3.3%	88.1%
other than capital assets											
Other non-tax revenue	12.7	26.9	38.6	61.1	68.6%	3.6%	70.5	76.8	81.8	10.2%	6.4%
Transfers received	1.8	-	21.0	52.8	207.9%	1.9%	65.8	65.8	65.8	7.6%	5.5%
Total revenue	896.4	932.0	891.8	1 076.3	6.3%	100.0%	1 106.4	1 157.3	1 208.2	3.9%	100.0%
Expenses											
Current expenses	797.6	831.9	870.1	1 076.3	10.5%	100.0%	1 106.4	1 157.3	1 208.2	3.9%	100.0%
Compensation of employees	586.8	599.4	642.1	734.3	7.8%	71.9%	767.2	802.5	837.4	4.5%	69.1%
Goods and services	199.2	218.3	202.4	315.6	16.6%	26.0%	311.7	326.0	340.7	2.6%	28.5%
Depreciation	11.4	13.9	25.4	26.3	32.1%	2.1%	27.5	28.8	30.1	4.6%	2.5%
Interest, dividends and rent on	0.2	0.1	0.3	-	-100.0%	_	-	-	-	-	-
land											
Total expenses	797.6	831.9	870.1	1 076.3	10.5%	100.0%	1 106.4	1 157.3	1 208.2	3.9%	100.0%
Surplus/(Deficit)	98.8	100.1	21.7	-	-100.0%		-	-	-	_	
<u> </u>											
Cash flow statement	400 7		25.4	(04.0)	404 60/	400.00/	(67.0)	(74.0)	(74.2)		400.00/
Cash flow from operating	109.7	111.2	25.1	(84.3)	-191.6%	100.0%	(67.9)	(71.0)	(74.2)	-4.2%	100.0%
activities											
Receipts	881.6	936.5	887.2	965.6	3.1%	98.5%	1 011.0	1 057.5	1 105.3	4.6%	100.0%
Non-tax receipts	871.4	930.5	850.5	926.6	2.1%	95.5%	970.1	1 014.7	1 060.6	4.6%	96.0%
Sales of goods and services	8/1.4	912.0	850.5	920.0	2.1%	95.5%	970.1	1 014.7	1 060.6	4.0%	96.0%
other than capital assets Other tax receipts	10.2	23.9	36.6	39.1	56.6%	2.9%	40.9	42.8	44.7	4.6%	4.0%
Financial transactions in	51.6	23.9	2.8	59.1	-100.0%	1.5%	40.9	42.0	44.7	4.0%	4.0%
assets and liabilities	51.0	2.0	2.0	-	-100.0%	1.5%	-	-	-	-	
	933.1	020 5	890.0	065.6	1.1%	100.0%	1 011 0	1 057 5	1 105 2	1 69/	100.0%
Total receipts	955.1	938.5	890.0	965.6	1.1%	100.0%	1 011.0	1 057.5	1 105.3	4.6%	100.0%
Payment Current payments	823.4	827.3	864.9	1 050.0	8.4%	100.0%	1 078.9	1 128.5	1 179.5	4.0%	100.0%
Compensation of employees	634.1	610.9	653.7	734.3	5.0%	74.1%	767.2	802.5	838.8	4.0%	70.8%
	189.3		211.2			25.9%	311.7	326.0		4.5% 2.6%	29.2%
Goods and services Total payments	189.3 823.4	216.4 827.3	864.9	315.6 1 050.0	18.6% 8.4%	100.0%	1078.9	1 128.5	340.7 1 179.5	4.0%	100.0%
Net cash flow from investing	(12.6)	(74.5)	(55.3)	(101.7)	100.9%	100.0%	(73.6)	(52.8)	(57.9)	-17.1%	100.0%
activities	(12.0)	(74.5)	(55.3)	(101.7)	100.9%	100.0%	(73.0)	(52.8)	(57.9)	-17.1%	100.0%
Acquisition of property, plant,	(11.4)	(72.4)	(32.9)	(79.2)	90.6%	81.4%	(58.6)	(40.8)	(49.9)	-14.3%	80.2%
equipment and intangible	(11.4)	(72.4)	(32.9)	(79.2)	90.0%	01.4%	(58.0)	(40.8)	(49.9)	-14.5%	80.276
assets											
Acquisition of software and	(1.1)	(2.2)	(22.4)	(22.5)	171.8%	18.6%	(15.0)	(12.0)	(8.0)	-29.2%	19.8%
other intangible assets	(1.1)	(2.2)	(22.4)	(22.3)	1/1.0/0	18.0%	(15.0)	(12.0)	(8.0)	-23.270	19.070
Proceeds from the sale of	0.0	0.1	0.0	_	-100.0%	_	_	_	_	_	_
property, plant, equipment	0.0	0.1	0.0	_	100.076		_	_	_		
and intangible assets	·· -·	<i>i</i> •									
Net cash flow from financing	(1.8)	(2.4)	(1.1)	-	-100.0%	-	-	-	-	-	-
activities	(4.5)	(a. c)	14		100.0						
Repayment of finance leases	(1.8)	(2.4)	(1.1)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in	95.4	34.3	(31.3)	(186.1)	-224.9%	-1.2%	(141.5)	(123.8)	(132.1)	-10.8%	100.0%
cash and cash equivalents											

Table 42.27 Registration of deeds trading account statements of financial performance, cash flow and financial position (continued)

Statement of financial position						Average:					Average:
					Average	Expen-				Average	Expen-
					growth	diture/				growth	diture/
				Revised	rate	Total	Medium	n-term expen	diture	rate	Total
		Audited outco	ome	estimate	(%)	(%)		estimate		(%)	(%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Carrying value of assets	119.3	191.4	223.0	297.9	35.7%	26.3%	344.0	368.1	395.8	9.9%	42.5%
of which:											
Acquisition of assets	(11.4)	(72.4)	(32.9)	(79.2)	90.6%	100.0%	(58.6)	(40.8)	(49.9)	-14.3%	100.0%
Inventory	2.6	2.9	3.2	4.3	18.3%	0.4%	4.4	4.5	45.0	118.7%	1.7%
Receivables and prepayments	94.2	100.5	91.9	63.0	-12.6%	11.3%	62.0	63.0	63.0	-	7.6%
Cash and cash equivalents	484.4	518.8	487.5	442.8	-2.9%	62.1%	412.8	382.8	352.8	-7.3%	48.2%
Total assets	700.6	813.5	805.6	808.1	4.9%	100.0%	823.3	818.4	856.7	2.0%	100.0%
Accumulated surplus/(deficit)	401.8	500.1	522.9	592.2	13.8%	64.3%	655.0	681.0	748.5	8.1%	80.9%
Capital reserve fund	214.1	215.9	194.8	143.0	-12.6%	24.7%	98.3	68.3	38.3	-35.5%	10.6%
Finance lease	2.2	2.4	3.3	1.9	-4.2%	0.3%	2.0	2.1	2.1	3.5%	0.2%
Trade and other payables	73.0	85.6	75.8	54.0	-9.5%	9.3%	52.0	50.0	50.0	-2.5%	6.2%
Provisions	9.6	9.5	8.7	17.0	21.1%	1.4%	16.0	17.0	17.8	1.5%	2.0%
Total equity and liabilities	700.6	813.5	805.6	808.1	4.9%	100.0%	823.3	818.4	856.7	2.0%	100.0%

Personnel information

Table 42.28 Registration of deeds trading account personnel numbers and cost by salary level

	estim	er of posts ated for															Average		
	31 Ma	rch 2025		Number and cost ¹ of personnel posts filled/planned for on funded establishment														growth	
		Number																rate of	Average:
		of posts																person-	salary
	Number	on																nel	level/
	of	approved																posts	Total
	funded	establish-	- Actual			Revised estimate			Medium-term expenditure estimate									(%)	(%)
	posts		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25	- 2027/28
Registra	ation of d	leeds			Unit			Unit			Unit			Unit			Unit		
trading	account		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary	1 379	1 594	1 123	642.1	0.6	1 379	734.3	0.5	1 379	767.2	0.6	1 379	802.5	0.6	1 379	837.4	0.6	-	100.0%
level																			
1-6	552	688	465	169.9	0.4	552	182.9	0.3	552	191.5	0.3	552	200.3	0.4	552	209.4	0.4	-	40.0%
		604	503	279.2	0.6	629	324.6	0.5	629	339.4	0.5	629	355.0	0.6	629	370.3	0.6	-	45.6%
7 – 10	629	684	503	2/9.2	0.0	025													
7 – 10 11 – 12		684 165	114	121.6	1.1	145	143.7	1.0	145	149.4	1.0	145	156.3	1.1	145	162.7	1.1	-	10.5%
-	145							1.0 1.6	145 53	149.4 86.9	1.0 1.6	145 53	156.3 90.9	1.1 1.7	145 53	162.7 95.0	1.1 1.8		10.5% 3.8%

1024 | NATIONAL TREASURY 2025 ENE