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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 39

**RURAL DEVELOPMENT AND
LAND REFORM**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Rural Development and Land Reform

**National Treasury
Republic of South Africa**



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Vote 39

Rural Development and Land Reform

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 264.3	1 253.8	0.1	10.3	1 318.4	1 389.1
National Geomatics Management Services	799.9	644.4	147.2	8.4	830.4	875.2
Rural Development	1 975.7	626.8	1 345.7	3.3	2 187.5	2 263.9
Restitution	2 602.7	480.7	2 119.9	2.1	3 181.4	3 341.0
Land Reform	2 737.1	612.0	2 124.0	1.1	2 874.4	3 019.5
Total expenditure estimates	9 379.7	3 617.7	5 736.8	25.1	10 392.0	10 888.7

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

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

Vote purpose

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

Mandate

The Department of Rural Development and Land Reform executes its legislative mandate empowered by the following acts:

- The Restitution of Land Rights Act (1994) provides for the restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913. The act established a Commission on Restitution of Land Rights and a Land Claims Court. The minister is authorised to purchase, acquire and expropriate land or rights in land for the purpose of restitution awards.
- The Provision of Land and Assistance Act (1993) provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property, and the provision of financial assistance for land reform purposes.
- The Communal Property Associations Act (1996) enables communities to form juristic persons, to be known as communal property associations, in order to acquire, hold and manage property on the basis agreed to by members of a community in terms of a written constitution.
- The Transformation of Certain Rural Areas Act (1998) provides for the transfer of certain land to municipalities and certain other legal entities, as well as for the removal of restrictions on the alienation of land.
- The Physical Planning Act (1991) promotes the orderly physical development of South Africa, and for that purpose, makes provisions for the division of the country into regions, and for the preparation of national development plans, regional development plans, regional structure plans and urban structure plans.

- The Deeds Registries Act (1997) provides for the administration of the land registration system and the registration of land rights.
- The Land Survey Act (1997) provides for the regulation of the survey of land in South Africa.
- The Sectional Titles Act (1986) provides for: the division of buildings into sections and common property; the acquisition of separate ownership in sections coupled with joint ownership in common property; the control of certain incidents attached to separate ownership in sections and joint ownership in common property; the transfer of ownership of sections and the registration of sectional mortgage bonds over, and real rights in, sections; the conferring and registration of rights in, and the disposal of, common property; the establishment of bodies corporate to control common property and for that purpose to apply rules; and the establishment of a sectional titles regulation board.
- The Spatial Planning and Land Use Management Act (2013) provides for national land use management and spatial planning systems; the development of government facilities such as hospitals, clinics and schools; and rural development plans, guidelines, and norms and standards.
- The department is also mandated to initiate, facilitate, coordinate, catalyse and implement an integrated rural development programme, which is directly linked to the need to create vibrant, equitable and sustainable rural communities (outcome 7 of government's 2014-2019 medium term strategic framework).

Selected performance indicators

Table 39.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of hectares acquired per year ¹	Land Reform	Outcome 7: Comprehensive rural development and land reform	392 850ha	157 556ha	153 586ha	390 000ha	370 000ha	380 000ha	400 000ha
Number of new farms recapitalised per year	Land Reform		257	200	442	303	331	351	369
Number of land claims finalised per year	Restitution		-2	-2	-2	239	373	371	389
Number of enterprise opportunities facilitated in rural development initiatives (agriculture and other sectors) by government stakeholders per year	Rural Development		-2	-2	-2	180	300	318	337
Number of new participants in the national rural youth services corps per year			5 300	5 881	4 600	5 000	2 500	3 000	3 500
Number of socioeconomic infrastructure projects coordinated and facilitated per year			-2	-2	-2	200	115	125	130
Number of state domestic facilities surveyed per year ³	National Geomatics Management Services		-2	-2	-2	1 500	1 500	1 500	1 500

1. The decline in the number of hectares acquired between 2014/15 and 2015/16 is due to the reprioritisation of funds from the rural development programme.

2. Indicators only measured from 2014/15.

3. State domestic facilities refer to hospitals, clinics and schools.

Expenditure analysis

The Department of Rural Development and Land Reform's ongoing commitment to building sustainable rural livelihoods aligns the department's work with chapter 6 of the national development plan (an inclusive rural economy), and outcome 7 of government's 2014-2019 medium term strategic framework (comprehensive rural development and land reform). The plan and the framework set out that sustainable rural livelihoods will depend on integrated spatial planning and land administration, land reform, and sustainable rural enterprises and industries, among others. In line with this, over the medium term the department will focus on implementing its recapitalisation and development programme, establishing the Office of the Valuer-General, reopening the lodgement of land claims, increasing participation in the rural youth service corps, and implementing spatial planning legislation.

Recapitalisation and development

The department's recapitalisation and development programme is responsible for making redistributed land productive and profitable through mechanised irrigation, farmer mentorship and other interventions to improve farms. Since the programme's inception in 2008/09, just over 4.3 million hectares of land have been acquired for redistribution and 1 459 farms have been created from it through the department's recapitalisation and development interventions. It is envisaged that over the medium term, about 1.2 million hectares of strategically located land will be acquired and 1 051 productive and profitable farms created. The estimated cost is R4.7 billion, reflected in the *Agricultural Land Holding Account* subprogramme in the *Land Reform* programme. Expenditure on consultants and professional services and travel and subsistence in the programme is expected to rise moderately to fund these reform activities.

In 2014/15, the *Land Reform* programme was restructured to employ more people to improve service delivery and speed up the land reform process. Two deputy director general positions were introduced, one responsible for land reform and development, and one for land tenure and administration. Two chief directorship posts under each deputy director general were created. The Office of the Valuer-General is also part of this restructuring. The number of personnel in the department is projected to increase from 713 to 799 over the MTEF period, reflected in the increase in expenditure on compensation of employees.

Office of the Valuer-General

The Office of the Valuer-General will make it more efficient for the department to acquire land. The office will establish and ensure the just and equitable value of land. The office will also keep records of the value of land. Through reprioritisation in 2014/15, in line with its new structure, the department provides R36 million over the medium term for establishing the Office of the Valuer-General.

Reopening the lodgement of land claims

To reopen the lodgement of land claims, the department had to increase its capacity, reflected in the increase in expenditure on compensation of employees and goods and services in the *Restitution* programme in 2014/15. The Restitution of Land Rights Amendment Act (2014) extends (reopens) the lodgement of land claims for 5 years, from 1 July 2014 to 30 June 2019. New claims are lodged through an electronic system in 14 lodgement sites and in mobile lodgement offices. As consultants have been used extensively for these activities, consultants and professional services, business and advisory services, and travel and subsistence were major cost drivers in 2014/15. Going forward, however, the department is planning to hire permanent personnel to limit spending on consultants. The department's 2014/15 budget reprioritisation, in line with its new structure, provides R571.2 million over the medium term for reopening the lodgement of land claims.

National rural youth service corps

The national rural youth service corps expects to increase the number of new participants by 9 000 over the medium term. The corps will work on several projects to promote sustainable rural livelihoods, including profiling rural households, implementing the animal and veld management programme and the fencing scheme, and registering cooperatives and rural enterprises to encourage the commercialisation of farms. The projected increase in expenditure on goods and services in the *Rural Development* programme over the medium term is due to the projected increase in the number of participants.

Policy implementation to facilitate spatial planning

The Spatial Planning Land Use Management Act (2013) addresses spatial planning and makes it easier to approve and implement community development plans. Over the medium term, the department will speed up the implementation of the act. This will require technicians, professional surveyors, and professional town and regional planners. Expenditure on compensation of employees in the *Administration* and *National Geomatics Management Services* programmes is set to increase in line with the occupation specific dispensation for these specialised personnel.

Expenditure trends

Table 39.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. National Geomatics Management Services														
3. Rural Development														
4. Restitution														
5. Land Reform														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	606.1	911.8	934.4	1 096.7	1 091.3	1 103.4	940.7	1 189.8	1 267.5	1 169.7	1 348.8	1 314.9	121.2%	101.7%
Programme 2	388.1	555.5	583.0	561.9	595.9	548.4	508.5	794.7	785.9	774.9	745.8	779.7	120.8%	100.2%
Programme 3	441.3	901.9	786.3	934.8	1 041.2	1 075.6	1 227.4	1 792.4	1 700.8	2 011.6	2 011.6	1 911.6	118.6%	95.3%
Programme 4	2 497.3	2 497.3	2 376.3	3 000.0	2 961.5	2 865.7	3 388.0	2 916.8	2 836.7	2 680.7	2 680.7	2 680.7	93.0%	97.3%
Programme 5	4 191.5	3 270.2	3 317.8	3 284.2	3 284.2	3 326.5	3 395.1	2 766.0	2 863.2	2 818.4	2 668.4	2 668.4	88.9%	101.6%
Total	8 124.2	8 136.7	7 997.7	8 877.6	8 974.1	8 919.6	9 459.7	9 459.7	9 454.1	9 455.3	9 455.3	9 355.3	99.5%	99.2%
Economic classification														
Current payments	2 524.1	3 137.6	2 714.8	3 213.0	3 516.5	3 180.1	3 052.1	4 599.2	3 722.2	3 549.6	3 675.5	3 675.5	107.7%	89.0%
Compensation of employees	1 395.7	1 307.2	1 373.3	1 556.0	1 880.6	1 727.8	1 676.9	1 965.4	1 541.3	2 195.8	1 999.8	1 999.8	97.3%	92.9%
Goods and services	1 128.5	1 830.3	1 334.8	1 657.0	1 635.9	1 416.6	1 375.2	2 633.8	2 175.2	1 353.8	1 675.7	1 675.7	119.7%	84.9%
of which:														
Administrative fees	107.0	39.8	19.1	87.5	26.9	27.9	33.6	56.9	61.4	42.8	42.6	42.6	55.7%	90.9%
Advertising	11.4	24.7	40.5	23.7	38.3	39.2	14.6	44.8	47.9	38.4	68.6	68.6	222.7%	111.2%
Assets less than the capitalisation threshold	12.6	19.9	10.0	36.8	41.3	9.8	35.5	42.3	13.2	41.1	105.3	105.3	109.8%	66.2%
Audit costs: External	5.3	13.7	13.6	14.4	14.3	15.1	17.2	36.1	24.5	16.4	16.4	16.4	130.7%	86.5%
Bursaries: Employees	5.9	2.5	2.5	2.0	1.6	3.5	3.1	3.9	3.6	4.1	4.6	4.6	94.7%	113.3%
Catering: Departmental activities	6.6	10.4	12.8	6.7	11.6	11.5	3.4	11.5	15.1	7.0	9.6	9.6	206.4%	113.6%
Communication	25.8	32.7	40.3	35.4	45.4	47.4	32.2	49.4	54.3	44.0	46.4	46.4	137.1%	108.3%
Computer services	94.1	135.4	103.5	60.7	66.6	98.9	46.0	217.2	96.6	112.9	144.2	144.2	141.2%	78.7%
Consultants and professional services: Business and advisory services	294.9	283.0	152.0	345.8	438.6	233.5	309.7	953.3	236.9	252.3	206.9	206.9	69.0%	44.1%
Consultants and professional services: Infrastructure and planning	59.6	355.3	70.8	25.9	27.0	15.7	27.1	20.7	12.6	10.4	9.5	9.5	88.4%	26.4%
Consultants and professional services: Laboratory services	0.6	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	12.9	21.3	58.4	20.6	23.9	81.1	18.4	45.0	104.7	39.6	43.3	43.3	314.1%	215.5%
Contractors	23.9	85.1	161.5	42.8	36.8	23.9	26.9	28.3	53.6	28.9	27.2	27.2	217.4%	150.1%
Agency and support / outsourced services	34.1	65.3	56.8	58.2	113.4	87.1	18.8	41.7	84.8	33.1	50.9	50.9	194.1%	103.0%
Entertainment	3.4	1.6	0.0	1.4	1.0	0.0	1.1	-	0.0	-	0.0	0.0	0.9%	2.0%
Fleet services (including government motor transport)	4.0	0.8	-	4.4	0.0	0.0	1.3	11.9	17.0	8.2	10.1	10.1	151.9%	118.7%
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	11.5	4.3	6.2	6.4	6.4	171.5%	59.5%
Inventory: Farming supplies	-	-	-	-	-	-	-	1.0	2.3	-	0.6	0.6	-	181.6%
Inventory: Food and food supplies	2.4	2.7	0.9	1.2	2.0	0.9	1.7	0.1	-	-	0.1	0.1	35.3%	38.3%
Inventory: Fuel, oil and gas	1.6	1.0	0.0	0.1	0.1	0.1	0.1	-	-	-	0.6	0.6	39.1%	39.5%
Inventory: Learner and teacher support material	0.7	0.7	0.2	0.5	0.6	0.5	0.4	0.0	0.0	-	-	-	47.7%	58.2%
Inventory: Materials and supplies	3.2	2.9	1.1	1.7	2.2	2.4	1.8	2.5	4.4	1.9	5.1	5.1	151.9%	102.8%

Table 39.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Inventory: Medical supplies</i>	0.0	0.0	0.0	0.1	0.1	0.0	0.2	0.1	0.0	-	0.0	0.0	27.8%	31.3%
<i>Inventory: Other supplies</i>	-	-	4.3	-	5.9	5.8	3.8	-	-	-	-	-	266.5%	171.1%
<i>Consumable supplies</i>	4.2	4.9	-	3.4	-	-	0.0	11.7	6.3	10.2	12.2	12.2	104.1%	64.1%
<i>Consumables: Stationery, printing and office supplies</i>	20.2	29.7	19.0	27.8	39.2	22.4	10.8	30.6	25.6	27.0	39.0	39.0	123.5%	76.5%
<i>Operating leases</i>	68.7	144.7	132.3	100.9	90.2	142.4	150.4	97.6	180.5	67.6	63.8	63.8	133.9%	130.9%
<i>Property payments</i>	24.6	82.1	109.2	160.5	280.8	84.5	38.2	129.1	93.7	83.2	206.4	206.4	161.1%	70.7%
<i>Transport provided: Departmental activity</i>	13.0	5.3	1.6	4.4	4.6	9.3	4.6	6.4	3.2	5.5	4.0	4.0	66.0%	89.3%
<i>Travel and subsistence</i>	80.8	113.5	229.2	127.3	228.2	321.2	76.3	491.4	791.0	282.8	420.2	420.2	310.6%	140.6%
<i>Training and development</i>	10.5	21.2	25.4	14.2	33.7	21.0	12.4	232.1	108.7	131.2	37.6	37.6	114.5%	59.4%
<i>Operating payments</i>	182.9	308.5	22.7	433.1	26.2	44.5	477.1	18.0	19.9	32.4	30.8	30.8	10.5%	30.8%
<i>Venues and facilities</i>	13.5	21.4	44.6	15.2	32.2	62.9	8.3	35.4	98.8	24.7	58.7	58.7	429.7%	179.5%
<i>Rental and hiring</i>	-	0.1	2.4	0.4	3.2	3.8	0.4	3.5	10.3	1.9	4.6	4.6	799.6%	185.5%
<i>Interest and rent on land</i>	-	-	6.7	-	-	35.7	-	-	5.8	-	-	-	-	-
Transfers and subsidies	5 564.7	4 955.8	5 104.4	5 649.8	5 420.5	5 604.9	6 391.4	4 819.8	5 470.9	5 881.7	5 721.9	5 621.9	92.8%	104.2%
Provinces and municipalities	0.0	0.1	23.4	0.0	0.1	0.6	0.1	0.2	10.5	0.2	64.5	64.5	25039.2%	152.5%
Departmental agencies and accounts	2 767.8	2 158.8	2 629.8	2 189.2	2 067.3	2 328.3	2 481.3	1 934.3	2 184.4	2 068.5	1 852.6	1 852.6	94.6%	112.3%
Foreign governments and international organisations	1.3	1.3	1.2	1.3	1.5	1.5	1.4	1.8	1.8	1.5	1.5	1.5	106.6%	97.2%
Public corporations and private enterprises	0.0	0.0	51.4	130.9	10.9	193.4	118.5	58.5	120.7	0.0	0.0	0.0	146.5%	526.0%
Non-profit institutions	2.6	2.6	15.5	2.7	2.7	5.1	2.8	2.8	6.4	3.0	3.0	3.0	269.5%	269.5%
Households	2 793.0	2 793.0	2 383.1	3 325.6	3 337.9	3 076.2	3 787.2	2 822.2	3 147.2	3 808.5	3 800.3	3 700.3	89.7%	96.5%
Payments for capital assets	35.4	43.4	175.3	14.7	37.1	124.2	16.3	40.8	254.5	24.0	58.0	58.0	676.6%	341.6%
Buildings and other fixed structures	-	6.1	-	-	-	61.1	-	1.0	154.8	-	6.2	6.2	-	1678.0%
Machinery and equipment	34.6	36.3	43.3	13.1	36.2	41.5	14.8	38.1	41.2	22.6	50.2	50.2	207.1%	109.7%
Biological assets	-	-	-	-	-	-	-	-	0.3	-	-	-	-	-
Land and sub-soil assets	-	-	132.0	-	-	21.6	-	-	58.2	-	-	-	-	-
Software and other intangible assets	0.7	1.0	-	1.7	0.9	-	1.4	1.7	-	1.5	1.6	1.6	29.3%	30.0%
Payments for financial assets	-	-	3.2	-	-	10.4	-	-	6.5	-	-	-	-	-
Total	8 124.2	8 136.7	7 997.7	8 877.6	8 974.1	8 919.6	9 459.7	9 459.7	9 454.1	9 455.3	9 455.3	9 355.3	99.5%	99.2%

Expenditure estimates

Table 39.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	1 314.9	13.0%	12.9%	1 264.3	1 318.4	1 389.1	1.8%	13.2%
Programme 2	779.7	12.0%	7.5%	799.9	830.4	875.2	3.9%	8.2%
Programme 3	1 911.6	28.5%	15.3%	1 975.7	2 187.5	2 263.9	5.8%	20.8%
Programme 4	2 680.7	2.4%	30.1%	2 602.7	3 181.4	3 341.0	7.6%	29.5%
Programme 5	2 668.4	-6.6%	34.1%	2 737.1	2 874.4	3 019.5	4.2%	28.2%
Total	9 355.3	4.8%	100.0%	9 379.7	10 392.0	10 888.7	5.2%	100.0%
Change to 2014 Budget estimate				(194.8)	(281.3)	(311.2)		

Table 39.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
R million								
Current payments	3 675.5	5.4%	37.2%	3 617.7	3 797.1	4 047.0	3.3%	37.8%
Compensation of employees	1 999.8	15.2%	18.6%	2 115.9	2 241.3	2 391.8	6.1%	21.9%
Goods and services	1 675.7	-2.9%	18.5%	1 501.8	1 555.8	1 655.2	-0.4%	16.0%
<i>of which:</i>								
Administrative fees	42.6	2.3%	0.4%	48.4	48.9	56.0	9.6%	0.5%
Advertising	68.6	40.6%	0.5%	38.5	38.6	41.3	-15.6%	0.5%
Assets less than the capitalisation threshold	105.3	74.1%	0.4%	53.8	50.2	53.8	-20.0%	0.7%
Audit costs: External	16.4	6.0%	0.2%	16.3	17.2	18.1	3.4%	0.2%
Bursaries: Employees	4.6	21.8%	0.0%	4.1	4.3	4.5	-0.7%	0.0%
Catering: Departmental activities	9.6	-2.6%	0.1%	9.4	9.1	9.9	1.2%	0.1%
Communication	46.4	12.3%	0.5%	47.2	47.3	52.6	4.3%	0.5%
Computer services	144.2	2.1%	1.2%	114.7	120.0	126.4	-4.3%	1.3%
Consultants and professional services: Business and advisory services	206.9	-9.9%	2.3%	232.5	232.4	246.5	6.0%	2.3%
Consultants and professional services: Infrastructure and planning	9.5	-70.1%	0.3%	7.5	8.0	8.4	-4.3%	0.1%
Consultants and professional services: Legal costs	43.3	26.8%	0.8%	37.9	41.7	46.0	2.0%	0.4%
Contractors	27.2	-31.6%	0.7%	29.1	31.0	32.9	6.5%	0.3%
Agency and support / outsourced services	50.9	-8.0%	0.8%	26.4	27.2	29.1	-17.0%	0.3%
Entertainment	0.0	-79.1%	0.0%	0.0	0.0	0.0		0.0%
Fleet services (including government motor transport)	10.1	128.3%	0.1%	9.5	10.0	10.8	2.5%	0.1%
Inventory: Clothing material and accessories	6.4	-	0.0%	5.0	5.2	5.5	-4.9%	0.1%
Inventory: Farming supplies	0.6	-	0.0%	-	-	-	-100.0%	0.0%
Inventory: Food and food supplies	0.1	-70.3%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Fuel, oil and gas	0.6	-18.0%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Materials and supplies	5.1	20.8%	0.0%	1.9	1.8	1.9	-27.9%	0.0%
Consumable supplies	12.2	35.3%	0.1%	9.9	9.0	9.8	-6.9%	0.1%
Consumables: Stationery, printing and office supplies	39.0	9.5%	0.3%	34.3	34.6	37.4	-1.4%	0.4%
Operating leases	63.8	-23.9%	1.5%	72.0	76.0	79.8	7.7%	0.7%
Property payments	206.4	36.0%	1.4%	177.2	188.1	198.5	-1.3%	1.9%
Transport provided: Departmental activity	4.0	-8.8%	0.1%	4.3	3.9	4.2	1.4%	0.0%
Travel and subsistence	420.2	54.7%	4.9%	335.8	348.9	368.1	-4.3%	3.7%
Training and development	37.6	21.0%	0.5%	131.0	137.1	144.4	56.6%	1.1%
Operating payments	30.8	-53.6%	0.3%	20.5	35.4	37.6	6.9%	0.3%
Venues and facilities	58.7	40.0%	0.7%	33.3	28.3	29.9	-20.2%	0.4%
Rental and hiring	4.6	335.1%	0.1%	1.4	1.4	1.9	-25.2%	0.0%
Transfers and subsidies	5 621.9	4.3%	61.0%	5 736.8	6 570.5	6 816.3	6.6%	61.8%
Provinces and municipalities	64.5	708.4%	0.3%	3.7	4.2	4.5	-58.7%	0.2%
Departmental agencies and accounts	1 852.6	-5.0%	25.2%	1 679.6	1 746.9	1 740.0	-2.1%	17.5%
Foreign governments and international organisations	1.5	4.2%	0.0%	1.5	1.6	1.7	4.5%	0.0%
Non-profit institutions	3.0	5.5%	0.1%	3.2	3.3	3.5	5.0%	0.0%
Households	3 700.3	9.8%	34.4%	4 048.8	4 814.5	5 066.6	11.0%	44.1%
Payments for capital assets	58.0	10.2%	1.7%	25.1	24.4	25.4	-24.0%	0.3%
Buildings and other fixed structures	6.2	0.5%	0.6%	-	-	-	-100.0%	0.0%
Machinery and equipment	50.2	11.5%	0.5%	23.3	23.2	24.2	-21.6%	0.3%
Software and other intangible assets	1.6	15.2%	0.0%	1.8	1.2	1.2	-7.8%	0.0%
Total	9 355.3	4.8%	100.0%	9 379.7	10 392.0	10 888.7	5.2%	100.0%

Personnel information

Table 39.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
Number of posts estimated for 31 March 2015																	Average growth rate (%)	Salary level/total: Average (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2014/15 - 2017/18			
		2013/14			2014/15			2015/16			2016/17			2017/18						
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Rural Development and Land Reform		5 376	398	3 958	1 541.3	0.4	5 045	1 999.8	0.4	5 152	2 115.9	0.4	5 168	2 241.3	0.4	5 168	2 391.8	0.5	0.8%	100.0%
Salary level		5 376	398	3 958	1 541.3	0.4	5 045	1 999.8	0.4	5 152	2 115.9	0.4	5 168	2 241.3	0.4	5 168	2 391.8	0.5	0.8%	100.0%
1 – 6		1 337	184	1 179	237.3	0.2	1 266	282.2	0.2	1 281	299.9	0.2	1 288	320.6	0.2	1 288	339.5	0.3	0.6%	25.0%
7 – 10		2 742	143	1 964	681.6	0.3	2 661	953.9	0.4	2 730	1 023.0	0.4	2 734	1 087.2	0.4	2 734	1 149.0	0.4	0.9%	52.9%
11 – 12		977	70	606	354.8	0.6	842	460.6	0.5	856	449.2	0.5	859	460.1	0.5	859	490.6	0.6	0.7%	16.6%
13 – 16		320	1	209	183.7	0.9	276	250.4	0.9	285	270.9	1.0	287	290.3	1.0	287	307.6	1.1	1.3%	5.5%
Other		–	–	–	83.8	–	–	52.6	–	–	72.9	–	–	83.0	–	–	105.1	–	–	–
Programme		5 376	398	3 958	1 541.3	0.4	5 045	1 999.8	0.4	5 152	2 115.9	0.4	5 168	2 241.3	0.4	5 168	2 391.8	0.5	0.8%	100.0%
Programme 1		1 575	16	1 365	531.2	0.4	1 591	682.4	0.4	1 591	709.9	0.4	1 591	740.4	0.5	1 591	784.0	0.5	–	31.0%
Programme 2		1 257	259	1 068	357.4	0.3	1 371	436.7	0.3	1 371	478.2	0.3	1 371	494.2	0.4	1 371	522.9	0.4	–	26.7%
Programme 3		519	9	395	200.4	0.5	528	267.3	0.5	528	253.4	0.5	528	265.0	0.5	528	281.2	0.5	–	10.3%
Programme 4		1 244	–	546	216.9	0.4	842	313.3	0.4	863	312.3	0.4	879	344.8	0.4	879	364.2	0.4	1.4%	16.9%
Programme 5		781	114	584	235.3	0.4	713	300.0	0.4	799	362.0	0.5	799	396.9	0.5	799	439.5	0.6	3.9%	15.1%

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

2. Rand million.

Departmental receipts

Table 39.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	46 150	79 624	104 622	85 077	85 077	22.6%	100.0%	88 737	93 173	97 830	4.8%	100.0%
Sales of goods and services produced by department	19 058	20 140	21 213	21 256	21 256	3.7%	25.9%	22 375	23 494	24 667	5.1%	25.2%
Sales by market establishments	953	881	1 019	985	985	1.1%	1.2%	1 094	1 148	1 206	7.0%	1.2%
of which:												
Market establishment: Non-residential building	904	877	1 018	985	985	2.9%	1.2%	1 034	1 085	1 140	5.0%	1.2%
Market establishment: Parking: Covered and open	49	4	1	–	–	-100.0%	–	60	63	66	–	0.1%
Administrative fees	15 168	16 325	16 658	17 080	17 080	4.0%	20.7%	17 933	18 830	19 771	5.0%	20.2%
of which:												
Servitude rights	703	976	969	425	425	-15.4%	1.0%	446	468	491	4.9%	0.5%
Surveyor inspection fees	14 464	15 348	15 687	16 654	16 654	4.8%	19.7%	17 486	18 361	19 279	5.0%	19.7%
Request information: Promotion of Access to Information Act (2000)	1	1	2	1	1	–	–	1	1	1	–	–

Table 39.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand												
Other sales	2 937	2 934	3 536	3 191	3 191	2.8%	4.0%	3 348	3 516	3 690	5.0%	3.8%
of which:												
Services rendered: Commission on insurance and garnishees	496	569	697	493	493	-0.2%	0.7%	517	543	570	5.0%	0.6%
Services rendered: Management fees	22	1	1	36	36	17.8%	-	37	39	41	4.4%	-
Sales: Tender documents	151	229	355	442	442	43.0%	0.4%	464	487	511	5.0%	0.5%
Sales: Maps	1 883	1 949	2 168	1 884	1 884	-	2.5%	1 978	2 077	2 180	5.0%	2.2%
Plan sales: Charts/posters	385	186	315	336	336	-4.4%	0.4%	352	370	388	4.9%	0.4%
Sales of scrap, waste, arms and other used current goods	12	2	5	13	13	2.7%	-	15	16	17	9.4%	-
of which:												
Sales: Scrap	8	2	4	13	13	17.6%	-	14	15	16	7.2%	-
Sales: Waste paper	4	-	1	-	-	-100.0%	-	1	1	1	-	-
Interest, dividends and rent on land	15 165	31 507	21 469	15 287	15 287	0.3%	26.4%	16 051	16 853	17 695	5.0%	18.1%
Interest	10 867	22 558	18 862	11 507	11 507	1.9%	20.2%	12 082	12 686	13 320	5.0%	13.6%
Rent on land	4 298	8 949	2 607	3 780	3 780	-4.2%	6.2%	3 969	4 167	4 375	5.0%	4.5%
Sales of capital assets	1 606	205	147	620	620	-27.2%	0.8%	-	-	-	-100.0%	0.2%
Transactions in financial assets and liabilities	10 309	27 770	61 788	47 901	47 901	66.9%	46.8%	50 296	52 810	55 451	5.0%	56.6%
Total	46 150	79 624	104 622	85 077	85 077	22.6%	100.0%	88 737	93 173	97 830	4.8%	100.0%

Programme 1: Administration

Programme purpose

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

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18
R thousand												
Ministry	20 109	24 281	34 943	36 257	21.7%	2.5%	41 018	43 088	45 491	7.9%	3.1%	
Management	62 693	80 126	114 238	143 460	31.8%	8.8%	140 050	145 176	152 058	2.0%	11.0%	
Internal Audit	33 048	48 292	32 787	48 246	13.4%	3.6%	58 107	58 518	61 529	8.4%	4.3%	
Corporate Services	316 976	340 780	433 107	412 932	9.2%	33.1%	364 341	378 289	398 828	-1.2%	29.4%	
Financial Services	163 100	127 556	144 137	189 417	5.1%	13.7%	185 980	194 591	205 139	2.7%	14.7%	
Provincial Coordination	164 088	273 124	277 882	292 466	21.2%	22.2%	308 112	323 537	342 276	5.4%	24.0%	
Office Accommodation	154 066	182 523	201 705	192 091	7.6%	16.1%	166 657	175 157	183 810	-1.5%	13.6%	
Total	914 080	1 076 682	1 238 799	1 314 869	12.9%	100.0%	1 264 265	1 318 356	1 389 131	1.8%	100.0%	
Change to 2014				145 176			23 074	730	21 824			
Budget estimate												

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		
R thousand	890 126	1 014 722	1 161 783	1 288 684	13.1%	95.8%	1 253 804	1 308 563	1 378 904	2.3%	98.9%	
Current payments												
Compensation of employees	362 024	430 641	531 233	682 413	23.5%	44.1%	709 937	740 387	784 012	4.7%	55.2%	
Goods and services	528 102	584 081	630 517	606 271	4.7%	51.7%	543 867	568 176	594 892	-0.6%	43.8%	
of which:												
Administrative fees	4 440	4 856	8 639	9 101	27.0%	0.6%	11 542	12 582	13 204	13.2%	0.9%	
Advertising	34 147	33 915	38 597	28 372	-6.0%	3.0%	28 405	28 367	29 598	1.4%	2.2%	
Assets less than the capitalisation threshold	2 631	4 090	2 268	9 842	55.2%	0.4%	15 373	14 756	15 297	15.8%	1.0%	
Audit costs: External	13 583	15 059	15 675	16 367	6.4%	1.3%	16 331	17 197	18 094	3.4%	1.3%	
Bursaries: Employees	2 476	3 540	3 604	4 581	22.8%	0.3%	4 063	4 278	4 492	-0.7%	0.3%	
Catering: Departmental activities	1 560	3 020	2 720	1 837	5.6%	0.2%	2 066	2 047	2 215	6.4%	0.2%	
Communication	11 261	13 165	18 653	9 982	-3.9%	1.2%	11 919	12 419	12 976	9.1%	0.9%	
Computer services	78 921	77 335	84 375	105 604	10.2%	7.6%	98 074	102 630	107 759	0.7%	7.8%	
Consultants and professional services: Business and advisory services	23 131	34 754	44 574	61 713	38.7%	3.6%	31 764	34 532	35 740	-16.6%	3.1%	
Consultants and professional services: Infrastructure and planning	39	52	-	-	-100.0%	-	-	-	-	-	-	
Consultants and professional services: Legal costs	11 606	8 750	5 269	3 422	-33.4%	0.6%	611	634	665	-42.1%	0.1%	
Contractors	5 231	3 277	2 289	4 223	-6.9%	0.3%	3 086	3 673	3 845	-3.1%	0.3%	
Agency and support / outsourced services	25 833	40 257	13 818	17 417	-12.3%	2.1%	16 250	16 225	16 736	-1.3%	1.3%	
Entertainment	-	6	4	3	-	-	-	-	-	-100.0%	-	
Fleet services (including government motor transport)	-	2	6 900	2 489	-	0.2%	1 683	2 137	2 236	-3.5%	0.2%	
Inventory: Clothing material and accessories	-	-	470	556	-	-	35	319	335	-15.5%	-	
Inventory: Food and food supplies	249	211	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	15	38	-	2	-48.9%	-	-	-	-	-100.0%	-	
Inventory: Learner and teacher support material	72	218	32	-	-100.0%	-	-	-	-	-	-	
Inventory: Materials and supplies	335	440	321	756	31.2%	-	656	648	662	-4.3%	0.1%	
Inventory: Medical supplies	-	-	-	34	-	-	-	-	-	-100.0%	-	
Inventory: Other supplies	937	890	-	-	-100.0%	-	-	-	-	-	-	
Consumable supplies	-	-	1 534	3 495	-	0.1%	2 478	2 438	2 481	-10.8%	0.2%	
Consumables: Stationery, printing and office supplies	6 170	9 063	10 098	9 447	15.3%	0.8%	9 720	9 508	9 935	1.7%	0.7%	
Operating leases	126 332	141 430	172 123	53 925	-24.7%	10.9%	57 154	59 760	62 558	5.1%	4.4%	
Property payments	91 837	68 521	73 470	184 403	26.2%	9.2%	161 502	169 504	177 852	-1.2%	13.1%	
Transport provided: Departmental activity	-	196	191	-	-	-	31	31	32	-	-	
Travel and subsistence	48 483	67 561	85 546	54 658	4.1%	5.6%	49 082	52 055	54 759	0.1%	4.0%	
Training and development	11 360	15 264	16 374	7 705	-12.1%	1.1%	7 433	7 270	7 619	-0.4%	0.6%	
Operating payments	16 151	19 454	6 256	8 244	-20.1%	1.1%	7 171	7 731	8 148	-0.4%	0.6%	
Venues and facilities	11 277	18 037	14 210	7 570	-12.4%	1.1%	7 339	7 336	7 551	-0.1%	0.6%	
Rental and hiring	25	680	2 507	523	175.5%	0.1%	99	99	103	-41.8%	-	
Interest and rent on land	-	-	33	-	-	-	-	-	-	-	-	
Transfers and subsidies	11 747	37 645	57 975	4 040	-29.9%	2.5%	137	144	151	-66.6%	0.1%	
Provinces and municipalities	8	17	15	124	149.3%	-	137	144	151	6.8%	-	
Departmental agencies and accounts	-	5 000	5 416	3 402	-	0.3%	-	-	-	-100.0%	0.1%	
Public corporations and private enterprises	11 228	32 275	51 869	-	-100.0%	2.1%	-	-	-	-	-	
Households	511	353	675	514	0.2%	-	-	-	-	-100.0%	-	
Payments for capital assets	11 803	22 439	17 806	22 145	23.3%	1.6%	10 324	9 649	10 076	-23.1%	1.0%	
Buildings and other fixed structures	-	7 842	2 509	3 500	-	0.3%	-	-	-	-100.0%	0.1%	
Machinery and equipment	11 803	14 597	15 297	18 645	16.5%	1.3%	10 324	9 649	10 076	-18.5%	0.9%	
Payments for financial assets	404	1 876	1 235	-	-100.0%	0.1%	-	-	-	-	-	
Total	914 080	1 076 682	1 238 799	1 314 869	12.9%	100.0%	1 264 265	1 318 356	1 389 131	1.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	11.4%	12.1%	13.1%	13.9%	-	-	13.5%	12.7%	12.8%	-	-	
Details of transfers and subsidies												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	8	17	15	124	149.3%	-	137	144	151	6.8%	-	
Vehicle licences	8	17	15	124	149.3%	-	137	144	151	6.8%	-	

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
Households													
Social benefits													
Current	511	353	675	514	0.2%	-	-	-	-	-100.0%	-		
Employee social benefits	511	344	675	514	0.2%	-	-	-	-	-100.0%	-		
Transfers to households	-	9	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	-	5 000	5 416	3 402	-	0.3%	-	-	-	-100.0%	0.1%		
Public Sector Education and Training Authority	-	-	2 377	3 401	-	0.1%	-	-	-	-100.0%	0.1%		
Human Sciences Resource Council	-	5 000	-	-	-	0.1%	-	-	-	-	-		
Council for Scientific and Industrial Research	-	-	3 015	-	-	0.1%	-	-	-	-	-		
Communications	-	-	24	1	-	-	-	-	-	-100.0%	-		
Public corporations and private enterprises													
Private enterprises													
Other transfers to private enterprises													
Current	11 228	-	51 869	-	-100.0%	1.4%	-	-	-	-	-		
Coega	11 228	-	51 869	-	-100.0%	1.4%	-	-	-	-	-		
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Current	-	32 275	-	-	-	0.7%	-	-	-	-	-		
Coega	-	32 275	-	-	-	0.7%	-	-	-	-	-		

Personnel information

Table 39.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
Administration		1 575	16	1 365	531.2	0.4	1 591	682.4	0.4	1 591	709.9	0.4	1 591	740.4	0.5	1 591	784.0	0.5	-	100.0%
1 – 6	496	10	493	98.9	0.2	506	114.1	0.2	506	121.6	0.2	506	129.9	0.3	506	138.0	0.3	-	31.8%	
7 – 10	783	5	623	208.8	0.3	788	309.9	0.4	788	332.7	0.4	788	355.2	0.5	788	377.6	0.5	-	49.5%	
11 – 12	210	1	175	103.6	0.6	211	159.1	0.8	211	129.0	0.6	211	120.5	0.6	211	125.4	0.6	-	13.3%	
13 – 16	86	-	74	64.7	0.9	86	99.3	1.2	86	105.8	1.2	86	112.9	1.3	86	120.0	1.4	-	5.4%	
Other	-	-	-	55.3	-	-	-	-	-	20.8	-	-	21.9	-	-	22.9	-	-	-	

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

2. Rand million.

Programme 2: National Geomatics Management Services

Programme purpose

Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.

Objectives

- Facilitate integrated spatial planning and land use management in all provinces by:
 - developing targeted policies and legislation to support efficient national spatial planning and land use management on an ongoing basis
 - developing and implementing the national spatial development framework to direct government investment to yield results with maximum impact by 2020
 - supporting all municipalities to implement the Spatial Planning and Land Use Management Act (2013) by 2020

- stimulating development in areas of poverty and reducing spatial inequalities by 2020
- supporting comprehensive rural development programme wards with spatial planning on an ongoing basis.
- Implement the South African spatial data infrastructure by:
 - developing and maintaining the technical infrastructure, standards and institutional frameworks by 2020
 - developing and monitoring the policy framework by 2020.
- Improve the efficiency of cadastral surveys management by:
 - reducing the turnaround time for the approval of cadastral documents from 20 days in 2012/13 to 14 days by 2020
 - reducing the time taken to process cadastral documents from 15 days in 2013/14 to 8 days in 2020 by implementing an electronic cadastral system by 2020
 - training 120 learners on geomatics by 2020.
- Ensure an integrated and comprehensive land administration system by:
 - automating the surveyor general and deeds registration processes by 2022
 - surveying 4 500 state domestic facilities by 2020
 - updating the land register annually
 - producing and reviewing 2 283 maps of South Africa in the national map series by 2020.

Subprogrammes

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

Expenditure trends and estimates

Table 39.8 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15					2014/15 - 2017/18	
National Geomatics Management Services	381 779	472 230	446 100	494 392	9.0%	64.7%	490 317	514 195	544 091	3.2%	62.2%
Spatial Planning and Land Use Management	75 624	89 048	123 863	169 083	30.8%	16.5%	186 890	186 866	195 397	4.9%	22.5%
Registration of Deeds Trading Account	143 323	11 129	241 741	113 194	-7.6%	18.4%	119 537	125 996	132 241	5.3%	14.9%
South African Council for Planners	2 571	2 700	2 849	3 020	5.5%	0.4%	3 159	3 326	3 492	5.0%	0.4%
Total	603 297	575 107	814 553	779 689	8.9%	100.0%	799 903	830 383	875 221	3.9%	100.0%
Change to 2014 Budget estimate				4 824			(26 561)	(47 466)	(78 935)		

Table 39.8 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Current payments	419 250	517 027	527 988	618 352	13.8%	75.1%	644 367	666 771	703 599	4.4%	80.2%
Compensation of employees	292 440	321 167	357 424	436 746	14.3%	50.8%	478 210	494 236	522 892	6.2%	58.8%
Goods and services	126 808	195 852	170 558	181 606	12.7%	24.3%	166 157	172 535	180 707	-0.2%	21.3%
of which:											
Administrative fees	1 538	3 813	2 721	2 844	22.7%	0.4%	3 279	3 447	3 630	8.5%	0.4%
Advertising	1 010	1 400	684	1 608	16.8%	0.2%	1 684	1 755	1 830	4.4%	0.2%
Assets less than the capitalisation threshold	2 374	1 333	1 509	4 429	23.1%	0.3%	5 145	5 364	5 602	8.1%	0.6%
Catering: Departmental activities	701	640	284	1 436	27.0%	0.1%	971	997	1 043	-10.1%	0.1%
Communication	4 886	6 493	6 513	5 365	3.2%	0.8%	5 195	5 467	5 727	2.2%	0.7%
Computer services	20 149	17 144	9 169	16 920	-5.7%	2.3%	11 940	12 620	13 256	-7.8%	1.7%
Consultants and professional services: Business and advisory services	14 633	31 615	52 290	63 789	63.4%	5.9%	68 067	69 312	72 578	4.4%	8.3%
Consultants and professional services: Infrastructure and planning	1 959	8 750	6 371	4 902	35.8%	0.8%	3 646	3 842	4 003	-6.5%	0.5%
Consultants and professional services: Legal costs	-	661	-	-	-	-	-	-	-	-	-
Contractors	15 183	16 798	22 223	16 589	3.0%	2.6%	19 500	20 513	21 498	9.0%	2.4%
Agency and support / outsourced services	5 616	18 157	16 711	14 736	37.9%	2.0%	95	95	99	-81.1%	0.5%
Entertainment	7	2	-	10	12.6%	-	11	12	13	9.1%	-
Fleet services (including government motor transport)	-	5	4 108	2 033	-	0.2%	2 606	2 675	2 796	11.2%	0.3%
Inventory: Clothing material and accessories	-	-	79	102	-	-	76	76	79	-8.2%	-
Inventory: Food and food supplies	172	144	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	18	27	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	56	307	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	384	326	226	397	1.1%	-	571	525	546	11.2%	0.1%
Inventory: Medical supplies	8	-	-	2	-37.0%	-	-	-	-	-100.0%	-
Inventory: Other supplies	202	203	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	440	929	-	-	1 009	1 088	1 131	6.8%	0.1%
Consumables: Stationery, printing and office supplies	6 157	5 094	4 838	6 792	3.3%	0.8%	6 505	6 499	6 792	-	0.8%
Operating leases	1 604	398	745	1 761	3.2%	0.2%	1 058	1 119	1 174	-12.6%	0.2%
Property payments	4 789	4 614	3 982	5 619	5.5%	0.7%	4 184	4 394	4 611	-6.4%	0.6%
Travel and subsistence	37 455	70 731	29 751	21 118	-17.4%	5.7%	23 485	25 333	26 571	8.0%	2.9%
Training and development	1 544	1 447	796	1 713	3.5%	0.2%	2 065	2 298	2 410	12.1%	0.3%
Operating payments	878	1 120	1 134	3 614	60.3%	0.2%	1 419	1 464	1 530	-24.9%	0.2%
Venues and facilities	5 478	4 630	5 984	4 898	-3.7%	0.8%	3 646	3 640	3 788	-8.2%	0.5%
Rental and hiring	7	-	-	-	-100.0%	-	-	-	-	-	-
Interest and rent on land	2	8	6	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	167 660	43 581	277 554	151 647	-3.3%	23.1%	147 184	155 105	162 804	2.4%	18.8%
Provinces and municipalities	4	3	3	20	71.0%	-	20	21	22	3.2%	-
Departmental agencies and accounts	143 323	11 129	242 208	113 194	-7.6%	18.4%	119 537	125 996	132 241	5.3%	14.9%
Foreign governments and international organisations	1 194	1 459	1 772	1 450	6.7%	0.2%	1 495	1 574	1 653	4.5%	0.2%
Non-profit institutions	2 571	2 700	2 849	3 020	5.5%	0.4%	3 159	3 326	3 492	5.0%	0.4%
Households	20 568	28 290	30 722	33 963	18.2%	4.1%	22 973	24 188	25 396	-9.2%	3.2%
Payments for capital assets	15 632	13 642	6 994	9 690	-14.7%	1.7%	8 352	8 507	8 818	-3.1%	1.1%
Machinery and equipment	15 632	13 642	6 994	8 133	-19.6%	1.6%	6 553	7 278	7 598	-2.2%	0.9%
Software and other intangible assets	-	-	-	1 557	-	0.1%	1 799	1 229	1 220	-7.8%	0.2%
Payments for financial assets	755	857	2 017	-	-100.0%	0.1%	-	-	-	-	-
Total	603 297	575 107	814 553	779 689	8.9%	100.0%	799 903	830 383	875 221	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	6.4%	8.6%	8.2%	-	-	8.5%	8.0%	8.0%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	4	3	3	20	71.0%	-	20	21	22	3.2%	-
Vehicle licences	4	3	3	20	71.0%	-	20	21	22	3.2%	-

Table 39.8 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Households											
Social benefits											
Current	71	1 529	2 038	80	4.1%	0.1%	40	40	42	-19.3%	-
Employee social benefits	71	1 529	2 038	80	4.1%	0.1%	40	40	42	-19.3%	-
Households											
Other transfers to households											
Current	20 497	26 761	28 684	33 883	18.2%	4.0%	22 933	24 148	25 354	-9.2%	3.2%
Employee social benefits	187	18	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	20 310	26 743	28 684	33 883	18.6%	4.0%	22 933	24 148	25 354	-9.2%	3.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	143 323	11 129	242 208	113 194	-7.6%	18.4%	119 537	125 996	132 241	5.3%	14.9%
Council for Scientific and Industrial Research	-	-	467	-	-	-	-	-	-	-	-
Registration of deeds trading account	143 323	11 129	241 741	113 194	-7.6%	18.4%	119 537	125 996	132 241	5.3%	14.9%
Non-profit institutions											
Current	2 571	2 700	2 849	3 020	5.5%	0.4%	3 159	3 326	3 492	5.0%	0.4%
South African Council for Planners	2 571	2 700	2 849	3 020	5.5%	0.4%	3 159	3 326	3 492	5.0%	0.4%
Foreign governments and international organisations											
Current	1 194	1 459	1 772	1 450	6.7%	0.2%	1 495	1 574	1 653	4.5%	0.2%
Regional centre for mapping of resources for development	1 194	1 459	1 772	1 450	6.7%	0.2%	1 495	1 574	1 653	4.5%	0.2%

Personnel information

Table 39.9 National Geomatics Management Services personnel numbers and cost by salary level¹

National Geomatics Management Services	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	1 257	259	1 068	357.4	0.3	1 371	436.7	0.3	1 371	478.2	0.3	1 371	494.2	0.4	1 371	522.9	0.4	-	100.0%
1 - 6	315	140	415	78.1	0.2	398	84.4	0.2	398	89.1	0.2	398	94.0	0.2	398	98.7	0.2	-	29.0%
7 - 10	463	54	389	119.5	0.3	571	178.9	0.3	571	189.0	0.3	571	199.4	0.3	571	209.3	0.4	-	41.6%
11 - 12	396	64	214	114.4	0.5	334	104.6	0.3	334	110.4	0.3	334	116.5	0.3	334	122.3	0.4	-	24.4%
13 - 16	83	1	50	45.5	0.9	68	41.1	0.6	68	43.4	0.6	68	45.8	0.7	68	48.1	0.7	-	5.0%
Other	-	-	-	-	-	-	27.7	-	-	46.3	-	-	38.6	-	-	44.4	-	-	-

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

2. Rand million.

Programme 3: Rural Development

Programme purpose

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

Objectives

- Provide support to rural communities by facilitating the development of 12 000 rural livelihoods by 2020, through infrastructure provision.
- Facilitate the development of 1 300 sustainable rural enterprises and industries in areas with potential for economic development and opportunities through the coordination of socioeconomic infrastructure projects by 2020.

- Improve access to basic services, such as water and sanitation, by coordinating, facilitating and monitoring the implementation of 1 345 infrastructure projects to support rural economic transformation by 2020.
- Increase job opportunities by creating 17 157 jobs through comprehensive rural development programme and land reform initiatives by 2020.
- Facilitate skills development by providing 23 700 training opportunities to rural youth through the comprehensive rural development programme, land reform initiatives and the national rural youth services corps programme by 2020.

Subprogrammes

- *Rural Infrastructure Development* facilitates improved access to social and economic infrastructure, and provides income generating opportunities through improved physical infrastructure in rural areas.
- *Rural Enterprise and Industrial Development* is responsible for the creation of an enabling institutional environment for sustainable rural development, and provides for social and economic development and sustainable livelihoods in rural communities. This subprogramme also contributes to the transformation of rural community economies by promoting social cohesion, rural industrialisation and participatory and asset based community development.
- *National Rural Youth Services Corps* is responsible for training rural youth in a variety of skills such as building and farming, or skills to match the needs of the communities from which they are recruited.

Expenditure trends and estimates

Table 39.10 Rural Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Rural Infrastructure Development	270 064	252 498	369 626	783 103	42.6%	30.1%	917 862	964 790	991 766	8.2%	43.3%
Rural Enterprise and Industrial Development	227 639	287 323	517 123	550 311	34.2%	28.4%	725 936	764 440	789 855	12.8%	33.5%
National Rural Youth Services Corps	288 549	535 766	814 048	678 205	33.0%	41.6%	331 941	458 242	482 241	-10.7%	23.1%
Total	786 252	1 075 587	1 700 797	2 011 619	36.8%	100.0%	1 975 739	2 187 472	2 263 862	4.0%	100.0%
Change to 2014 Budget estimate							(30 347)	(38 770)	(42 429)		
Economic classification											
Current payments	688 775	918 208	1 064 264	673 251	-0.8%	60.0%	626 792	653 905	693 411	1.0%	31.4%
Compensation of employees	360 711	610 149	200 409	267 349	-9.5%	25.8%	253 424	264 994	281 178	1.7%	12.6%
Goods and services	328 064	308 059	863 855	405 902	7.4%	34.2%	373 368	388 911	412 233	0.5%	18.7%
of which:											
Administrative fees	4 155	10 233	36 580	14 929	53.2%	1.2%	9 194	9 241	14 235	-1.6%	0.6%
Advertising	1 711	1 194	2 389	3 095	21.8%	0.2%	2 185	2 206	2 301	-9.4%	0.1%
Assets less than the capitalisation threshold	1 708	1 267	6 768	10 575	83.6%	0.4%	6 078	5 145	5 349	-20.3%	0.3%
Catering: Departmental activities	4 829	3 783	5 495	2 137	-23.8%	0.3%	905	886	927	-24.3%	0.1%
Communication	796	1 793	2 977	3 644	66.0%	0.2%	4 140	4 357	4 580	7.9%	0.2%
Computer services	1 532	1 273	850	5	-85.2%	0.1%	-	-	-	-100.0%	-
Consultants and professional services: Business and advisory services	44 878	143 977	76 595	41 902	-2.3%	5.5%	27 174	28 286	29 529	-11.0%	1.5%
Consultants and professional services: Infrastructure and planning	65 480	6 795	5 393	120	-87.8%	1.4%	-	-	-	-100.0%	-
Contractors	138 438	268	6 140	568	-84.0%	2.6%	469	493	505	-3.8%	-
Agency and support / outsourced services	282	1 233	1 619	2 951	118.7%	0.1%	724	877	917	-32.3%	0.1%
Entertainment	-	4	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	347	425	-	-	260	292	305	-10.5%	-
Inventory: Clothing material and accessories	-	-	3 662	5 564	-	0.2%	4 688	4 631	4 856	-4.4%	0.2%
Inventory: Farming supplies	-	-	2 332	623	-	0.1%	-	-	-	-100.0%	-
Inventory: Food and food supplies	6	121	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	6	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	39	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	56	1 552	3 344	2 250	242.5%	0.1%	78	75	77	-67.5%	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	4	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 732	4 313	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	-	2 641	2 277	-	0.1%	1 332	1 297	1 348	-16.0%	0.1%

Table 39.10 Rural Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
R thousand											
<i>Consumables: Stationery, printing and office supplies</i>	929	1 834	3 384	6 729	93.5%	0.2%	6 168	6 280	6 602	-0.6%	0.3%
<i>Operating leases</i>	142	2	364	477	49.8%	-	1 187	1 296	1 362	41.9%	0.1%
<i>Property payments</i>	119	592	6 136	789	87.9%	0.1%	-	-	-	-100.0%	-
<i>Transport provided: Departmental activity</i>	13	6 909	393	399	213.1%	0.1%	10	188	197	-21.0%	-
<i>Travel and subsistence</i>	41 019	79 898	556 420	259 338	84.9%	16.8%	186 494	195 823	205 486	-7.5%	10.0%
<i>Training and development</i>	11 380	2 833	89 943	24 071	28.4%	2.3%	113 953	119 435	125 219	73.3%	4.5%
<i>Operating payments</i>	1 066	20 169	9 301	4 927	66.6%	0.6%	1 558	1 224	1 280	-36.2%	0.1%
<i>Venues and facilities</i>	5 774	16 912	38 456	17 108	43.6%	1.4%	6 771	6 879	7 158	-25.2%	0.4%
<i>Rental and hiring</i>	980	1 097	2 320	999	0.6%	0.1%	-	-	-	-100.0%	-
Transfers and subsidies	90 763	100 813	479 794	1 328 863	144.6%	35.9%	1 345 679	1 530 147	1 566 870	5.6%	68.4%
Provinces and municipalities	-	-	7 111	-	-	0.1%	-	-	-	-	-
Departmental agencies and accounts	37 652	90 838	225 140	-	-100.0%	6.3%	-	-	-	-	-
Public corporations and private enterprises	40 176	7 528	68 782	-	-100.0%	2.1%	-	-	-	-	-
Non-profit institutions	12 935	2 361	3 584	-	-100.0%	0.3%	-	-	-	-	-
Households	-	86	175 177	1 328 863	-	27.0%	1 345 679	1 530 147	1 566 870	5.6%	68.4%
Payments for capital assets	6 409	56 347	156 152	9 505	14.0%	4.1%	3 268	3 420	3 581	-27.8%	0.2%
Buildings and other fixed structures	-	52 839	150 302	2 639	-	3.7%	-	-	-	-100.0%	-
Machinery and equipment	6 409	3 508	5 594	6 866	2.3%	0.4%	3 268	3 420	3 581	-19.5%	0.2%
Biological assets	-	-	256	-	-	-	-	-	-	-	-
Payments for financial assets	305	219	587	-	-100.0%	-	-	-	-	-	-
Total	786 252	1 075 587	1 700 797	2 011 619	36.8%	100.0%	1 975 739	2 187 472	2 263 862	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	9.8%	12.1%	18.0%	21.3%	-	-	21.1%	21.0%	20.8%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	-	7 111	-	-	0.1%	-	-	-	-	-
Municipal rates and taxes	-	-	7 111	-	-	0.1%	-	-	-	-	-
Households											
Social benefits											
Current	-	86	179	-	-	-	-	-	-	-	-
Employee social benefits	-	86	179	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	174 998	1 328 863	-	27.0%	1 345 679	1 530 147	1 566 870	5.6%	68.4%
Rural Infrastructure Development	-	-	-	649 956	-	11.7%	801 684	844 172	864 432	10.0%	37.4%
Rural Enterprise and Industrial Development	-	-	-	313 895	-	5.6%	517 373	547 342	560 478	21.3%	23.0%
National Rural Youth Services Corps	-	-	174 998	365 012	-	9.7%	26 622	138 633	141 960	-27.0%	8.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	37 652	90 838	225 140	-	-100.0%	6.3%	-	-	-	-	-
Agricultural Research Council	15 174	72 248	174 315	-	-100.0%	4.7%	-	-	-	-	-
KwaZulu-Natal Agricultural Development Trust trading as Agribusiness Development Agency	22 478	-	-	-	-100.0%	0.4%	-	-	-	-	-
Agricultural Business Development Agency	-	17 353	7 550	-	-	0.4%	-	-	-	-	-
Provincial Agricultural and Rural Development Corporation	-	1 237	-	-	-	-	-	-	-	-	-
Development Bank of Southern Africa	-	-	20 668	-	-	0.4%	-	-	-	-	-
National Agricultural Marketing Council	-	-	9 500	-	-	0.2%	-	-	-	-	-
National Wool Growers Association of South Africa	-	-	11 944	-	-	0.2%	-	-	-	-	-
Mpumalanga regional training trust	-	-	1 163	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	12 935	2 361	3 584	-	-100.0%	0.3%	-	-	-	-	-
Free State Department of Agriculture and Rural Development	12 935	-	-	-	-100.0%	0.2%	-	-	-	-	-
Goedgedacht Trust	-	2 361	1 591	-	-	0.1%	-	-	-	-	-
Ikageng self-help association for the blind	-	-	1 000	-	-	-	-	-	-	-	-
Ikemiseng association for the blind	-	-	993	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	40 176	7 528	68 782	-	-100.0%	2.1%	-	-	-	-	-
Independent Development Trust	40 176	7 528	31 476	-	-100.0%	1.4%	-	-	-	-	-
Council for Scientific and Industrial Research	-	-	37 306	-	-	0.7%	-	-	-	-	-

Personnel information

Table 39.11 Rural Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18
Rural Development																			
Salary level	519	9	395	200.4	0.5	528	267.3	0.5	528	253.4	0.5	528	265.0	0.5	528	281.2	0.5	-	100.0%
1 – 6	50	1	29	5.9	0.2	51	11.0	0.2	51	11.6	0.2	51	12.2	0.2	51	12.9	0.3	-	9.7%
7 – 10	300	3	229	76.6	0.3	303	104.9	0.3	303	106.3	0.4	303	110.6	0.4	303	115.8	0.4	-	57.4%
11 – 12	122	5	96	54.9	0.6	127	84.7	0.7	127	85.5	0.7	127	88.2	0.7	127	99.1	0.8	-	24.1%
13 – 16	47	-	41	34.5	0.8	47	41.8	0.9	47	44.2	0.9	47	46.6	1.0	47	48.9	1.0	-	8.9%
Other	-	-	-	28.5	-	-	24.9	-	-	5.8	-	-	7.3	-	-	4.4	-	-	-

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

2. Rand million.

Programme 4: Restitution

Programme purpose

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

Objectives

- Facilitate the restoration of land rights and alternative forms of equitable redress by 2020 through:
 - finalising 1 133 land claims
 - settling 1 748 new land claims
 - approving 229 phased projects
 - researching 7 288 new land claims
 - reopening, soliciting and receiving new land claims from people who did not meet the 1998 deadline.

Subprogrammes

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

Expenditure trends and estimates

Table 39.12 Restitution expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Restitution National Office	35 455	38 786	160 048	175 647	70.5%	3.8%	59 303	62 741	69 215	-26.7%	3.1%	
Restitution Regional Offices	451 952	356 416	388 073	453 874	0.1%	15.3%	427 366	455 694	499 180	3.2%	15.6%	
Restitution Grants	1 888 882	2 470 532	2 288 581	2 051 221	2.8%	80.9%	2 116 000	2 662 922	2 772 562	10.6%	81.3%	
Total	2 376 289	2 865 734	2 836 702	2 680 742	4.1%	100.0%	2 602 669	3 181 357	3 340 957	7.6%	100.0%	
Change to 2014 Budget estimate							(58 731)	(77 105)	(83 857)			

Table 39.12 Restitution expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Current payments	349 507	361 046	493 060	601 644	19.8%	16.8%	480 740	511 648	561 143	-2.3%	18.3%
Compensation of employees	179 382	177 806	216 914	313 259	20.4%	8.2%	312 321	344 809	364 237	5.2%	11.3%
Goods and services	163 668	147 570	270 768	288 385	20.8%	8.1%	168 419	166 839	196 906	-11.9%	7.0%
of which:											
Administrative fees	4 369	5 587	10 943	9 024	27.4%	0.3%	8 191	7 794	9 214	0.7%	0.3%
Advertising	1 457	1 627	4 277	34 143	186.2%	0.4%	4 047	3 700	4 980	-47.4%	0.4%
Assets less than the capitalisation threshold	927	1 420	1 028	68 351	319.3%	0.7%	12 376	9 107	11 036	-45.5%	0.9%
Catering: Departmental activities	1 281	1 409	3 455	1 953	15.1%	0.1%	2 749	2 448	2 910	14.2%	0.1%
Communication	11 492	12 792	12 165	11 158	-1.0%	0.4%	12 384	10 790	14 336	8.7%	0.4%
Computer services	146	658	116	18 364	401.0%	0.2%	786	311	666	-66.9%	0.2%
Consultants and professional services:	29 307	12 187	57 684	27 969	-1.5%	1.2%	27 566	27 741	32 479	5.1%	1.0%
Business and advisory services											
Consultants and professional services:	4	-	86	417	370.6%	-	95	129	138	-30.8%	-
Infrastructure and planning											
Consultants and professional services:	42 490	29 054	20 271	16 598	-26.9%	1.0%	13 462	15 747	18 660	4.0%	0.5%
Legal costs											
Contractors	1 309	2 981	21 890	2 487	23.9%	0.3%	2 061	2 496	3 013	6.6%	0.1%
Agency and support / outsourced services	11 944	12 686	14 356	13 059	3.0%	0.5%	7 090	7 823	9 064	-11.5%	0.3%
Entertainment	-	1	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 202	2 223	-	-	2 707	2 712	3 177	12.6%	0.1%
Inventory: Clothing material and accessories	-	-	6	19	-	-	3	9	5	-35.9%	-
Inventory: Food and food supplies	301	297	-	71	-38.2%	-	-	-	-	-100.0%	-
Inventory: Fuel, oil and gas	-	-	-	576	-	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	144	39	340	1 189	102.1%	-	332	361	412	-29.8%	-
Inventory: Medical supplies	-	5	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	124	163	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	1 087	2 190	-	-	2 118	1 341	1 957	-3.7%	0.1%
Consumables: Stationery, printing and office supplies	2 108	3 143	2 705	8 250	57.6%	0.2%	5 297	5 862	7 324	-3.9%	0.2%
Operating leases	1 597	149	2 813	2 929	22.4%	0.1%	5 042	5 528	6 339	29.4%	0.2%
Property payments	4 672	5 181	4 600	8 531	22.2%	0.2%	5 241	7 857	9 295	2.9%	0.3%
Transport provided: Departmental activity	410	779	2 386	2 200	75.1%	0.1%	2 677	2 068	2 286	1.3%	0.1%
Travel and subsistence	41 389	44 592	69 800	36 443	-4.2%	1.8%	33 852	36 751	40 381	3.5%	1.2%
Training and development	431	783	728	1 256	42.8%	-	2 734	3 207	4 013	47.3%	0.1%
Operating payments	854	1 744	1 598	8 280	113.2%	0.1%	5 688	5 955	6 732	-6.7%	0.2%
Venues and facilities	5 988	8 660	32 219	8 155	10.8%	0.5%	10 648	5 764	6 662	-6.5%	0.3%
Rental and hiring	924	1 633	4 013	2 550	40.3%	0.1%	1 273	1 338	1 827	-10.5%	0.1%
Interest and rent on land	6 457	35 670	5 378	-	-100.0%	0.4%	-	-	-	-	-
Transfers and subsidies	1 889 217	2 470 568	2 278 600	2 068 288	3.1%	80.9%	2 119 862	2 667 250	2 777 238	10.3%	81.6%
Provinces and municipalities	170	5	474	16 849	362.8%	0.2%	3 567	4 019	4 352	-36.3%	0.2%
Households	1 889 047	2 470 563	2 278 126	2 051 439	2.8%	80.8%	2 116 295	2 663 231	2 772 886	10.6%	81.3%
Payments for capital assets	136 201	27 183	62 967	10 810	-57.0%	2.2%	2 067	2 459	2 576	-38.0%	0.2%
Machinery and equipment	4 169	5 585	4 759	10 810	37.4%	0.2%	2 067	2 459	2 576	-38.0%	0.2%
Land and sub-soil assets	132 032	21 598	58 208	-	-100.0%	2.0%	-	-	-	-	-
Payments for financial assets	1 364	6 937	2 075	-	-100.0%	0.1%	-	-	-	-	-
Total	2 376 289	2 865 734	2 836 702	2 680 742	4.1%	100.0%	2 602 669	3 181 357	3 340 957	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	29.7%	32.1%	30.0%	28.4%	-	-	27.7%	30.6%	30.7%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	170	5	474	16 849	362.8%	0.2%	3 567	4 019	4 352	-36.3%	0.2%
Vehicle licences	170	5	3	16 849	362.8%	0.2%	3 567	4 019	4 352	-36.3%	0.2%
Municipal rates and taxes	-	-	471	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	165	31	78	218	9.7%	-	295	309	324	14.1%	-
Employee social benefits	165	31	78	218	9.7%	-	295	309	324	14.1%	-
Households											
Other transfers to households											
Capital	1 888 882	2 470 532	2 278 048	2 051 221	2.8%	80.8%	2 116 000	2 662 922	2 772 562	10.6%	81.3%
Restitution grants	1 888 882	2 470 532	2 278 048	2 051 221	2.8%	80.8%	2 116 000	2 662 922	2 772 562	10.6%	81.3%

Personnel information

Table 39.13 Restitution personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Restitution																			
Salary level	1 244	–	546	216.9	0.4	842	313.3	0.4	863	312.3	0.4	879	344.8	0.4	879	364.2	0.4	1.4%	100.0%
1 – 6	403	–	124	28.1	0.2	246	50.5	0.2	251	50.4	0.2	258	55.5	0.2	258	59.1	0.2	1.6%	29.3%
7 – 10	677	–	353	135.8	0.4	487	182.2	0.4	503	183.3	0.4	507	200.5	0.4	507	210.6	0.4	1.4%	57.9%
11 – 12	109	–	44	31.4	0.7	74	48.8	0.7	74	47.6	0.6	77	53.3	0.7	77	56.8	0.7	1.3%	8.7%
13 – 16	55	–	25	21.7	0.9	35	31.9	0.9	35	31.1	0.9	37	35.5	1.0	37	37.8	1.0	1.9%	4.2%

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

2. Rand million.

Programme 5: Land Reform

Programme purpose

Provide sustainable land reform programmes in South Africa.

Objectives

- Facilitate the expedition of the land redistribution programme by acquiring 2 million hectares of strategically located land for equitable redistribution and agricultural development in line with national economic job drivers by 2020.
- Provide comprehensive farm development support by developing 1 740 farms, training 5 226 farmers and creating 6 000 jobs through the recapitalisation and development programme by 2020.
- Enable agrarian reform in all provinces by 2020 through implementing functional systems and institutional arrangements for tenure and land administration by:
 - confirming the vesting of state land parcels in communal areas
 - ensuring 1 360 communal property associations are compliant with legislation to support 700 000 farm dwellers with secure tenure rights
 - ensuring that the immovable asset register is 100% complete.

Subprogrammes

- *Land Reform National Office* develops and coordinates land reform products; facilitates the implementation of land reform programmes and projects; provides support services to provincial offices; provides state land administration services; provides information, risk and compliance management in the land reform branch; provides strategic land reform intervention support through recapitalisation and development services to align land reform strategic institutional partnerships, and land acquisition and land warehouse services; and is responsible for the land reform empowerment facility, which provides for transfers to Khula Enterprise Finance, the revolving credit loan facility that was established to finance land acquisition and equity in commercial farming ventures.
- *Land Reform Provincial Offices* implements land reform programmes and projects, and administers state land in each province. Provincial offices have also been developed for recapitalising and developing distressed land reform projects, and strengthening the security of tenure of farm dwellers and labour tenants by providing legal support.
- *Land Reform Grants* provides funding for project and programme planning, land acquisition and settlement; and allows the department to maintain, plan, develop or improve property.
- *KwaZulu-Natal Ingonyama Trust Board* provides quarterly transfers for administering land owned by the Ingonyama Trust.

- *Agricultural Land Holding Account* is responsible for buying and holding land until suitable beneficiaries are identified in terms of the Provisions of Land and Assistance Act (1993). This subprogramme's total budget is used for recapitalisation, development and land acquisition.
- *Office of the Valuer-General* is responsible for providing land valuations of land earmarked for land reform and land restitution purposes.

Expenditure trends and estimates

Table 39.14 Land Reform expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Land Reform National Office	131 673	128 991	204 499	139 738	2.0%	5.0%	158 991	183 705	211 935	14.9%	6.1%
Land Reform Provincial Offices	264 625	245 983	285 343	407 083	15.4%	9.9%	445 825	463 812	488 738	6.3%	16.0%
Land Reform Grants	472 691	634 332	661 744	385 514	-6.6%	17.7%	560 869	593 947	698 317	21.9%	19.8%
KwaZulu-Natal Ingonyama Trust Board	13 034	18 816	14 500	17 294	9.9%	0.5%	18 069	18 788	19 727	4.5%	0.7%
Agricultural Land Holding Account	2 435 784	2 298 335	1 697 119	1 718 757	-11.0%	66.9%	1 542 027	1 602 117	1 588 011	-2.6%	57.1%
Office of Valuer-General	-	-	-	-	-	-	11 327	12 071	12 799	-	0.3%
Total	3 317 807	3 326 457	2 863 205	2 668 386	-7.0%	100.0%	2 737 108	2 874 440	3 019 527	4.2%	100.0%
Change to 2014				(150 000)			(102 225)	(118 668)	(127 825)		
Budget estimate											
Economic classification											
Current payments	367 151	369 049	475 078	493 560	10.4%	14.0%	612 023	656 231	709 972	12.9%	21.9%
Compensation of employees	178 709	188 060	235 281	299 986	18.8%	7.4%	362 029	396 866	439 469	13.6%	13.3%
Goods and services	188 178	180 989	239 455	193 574	0.9%	6.6%	249 994	259 365	270 503	11.8%	8.6%
of which:											
Administrative fees	4 588	3 375	2 564	6 693	13.4%	0.1%	16 204	15 824	15 749	33.0%	0.5%
Advertising	2 171	1 082	1 948	1 425	-13.1%	0.1%	2 220	2 529	2 563	21.6%	0.1%
Assets less than the capitalisation threshold	2 376	1 728	1 632	12 114	72.1%	0.1%	14 863	15 872	16 553	11.0%	0.5%
Audit costs: External	-	75	8 838	-	-	0.1%	-	-	-	-	-
Catering: Departmental activities	4 471	2 623	3 145	2 245	-20.5%	0.1%	2 690	2 722	2 849	8.3%	0.1%
Communication	11 902	13 141	13 954	16 247	10.9%	0.5%	13 546	14 278	14 958	-2.7%	0.5%
Computer services	2 737	2 539	2 060	3 288	6.3%	0.1%	3 908	4 475	4 709	12.7%	0.1%
Consultants and professional services: Business and advisory services	40 016	10 965	5 724	11 521	-34.0%	0.6%	77 901	72 576	76 136	87.7%	2.1%
Consultants and professional services: Infrastructure and planning	3 364	150	778	4 094	6.8%	0.1%	3 794	4 057	4 226	1.1%	0.1%
Consultants and professional services: Legal costs	4 271	42 665	79 166	23 306	76.1%	1.2%	23 834	25 313	26 647	4.6%	0.9%
Contractors	1 374	574	1 077	3 380	35.0%	0.1%	3 990	3 845	4 028	6.0%	0.1%
Agency and support / outsourced services	13 120	14 720	38 315	2 727	-40.8%	0.6%	2 264	2 187	2 287	-5.7%	0.1%
Entertainment	5	4	2	2	-26.3%	-	2	2	2	-	-
Fleet services (including government motor transport)	-	1	3 442	2 894	-	0.1%	2 267	2 210	2 312	-7.2%	0.1%
Inventory: Clothing material and accessories	-	-	54	116	-	-	159	186	196	19.1%	-
Inventory: Farming supplies	-	-	1	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	160	131	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	163	65	194	557	50.6%	-	219	224	232	-25.3%	-
Inventory: Medical supplies	4	12	18	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	275	233	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	575	3 309	-	-	2 969	2 813	2 929	-4.0%	0.1%
Consumables: Stationery, printing and office supplies	3 679	3 246	4 537	7 745	28.2%	0.2%	6 612	6 414	6 712	-4.7%	0.2%
Operating leases	2 640	411	4 413	4 676	21.0%	0.1%	7 510	8 312	8 318	21.2%	0.3%
Property payments	7 807	5 568	5 470	7 021	-3.5%	0.2%	6 286	6 386	6 702	-1.5%	0.2%
Transport provided: Departmental activity	1 182	1 465	253	1 423	6.4%	-	1 547	1 603	1 673	5.5%	0.1%
Travel and subsistence	60 892	58 459	49 445	48 685	-7.2%	1.8%	42 853	38 966	40 910	-5.6%	1.5%
Training and development	681	665	884	2 840	61.0%	-	4 811	4 903	5 144	21.9%	0.2%
Operating payments	3 723	2 045	1 626	5 743	15.5%	0.1%	4 652	19 031	19 951	51.5%	0.4%
Venues and facilities	16 118	14 660	7 913	20 983	9.2%	0.5%	4 881	4 637	4 717	-39.2%	0.3%
Rental and hiring	459	386	1 427	540	5.6%	-	12	-	-	-100.0%	-
Interest and rent on land	264	-	342	-	-100.0%	-	-	-	-	-	-

Table 39.14 Land Reform expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Transfers and subsidies	2 944 994	2 952 328	2 376 969	2 169 026	-9.7%	85.8%	2 123 977	2 217 863	2 309 192	2.1%	78.1%	
Provinces and municipalities	23 236	532	2 874	47 460	26.9%	0.6%	11	10	10	-94.0%	0.4%	
Departmental agencies and accounts	2 448 818	2 221 313	1 711 621	1 736 051	-10.8%	66.7%	1 560 096	1 620 905	1 607 738	-2.5%	57.7%	
Public corporations and private enterprises	-	153 558	-	1	-	1.3%	1	1	1	-	-	
Households	472 940	576 925	662 474	385 514	-6.6%	17.2%	563 869	596 947	701 443	22.1%	19.9%	
Payments for capital assets	5 268	4 582	10 544	5 800	3.3%	0.2%	1 108	346	363	-60.3%	0.1%	
Buildings and other fixed structures	-	386	1 973	20	-	-	-	-	-	-100.0%	-	
Machinery and equipment	5 268	4 196	8 571	5 780	3.1%	0.2%	1 108	346	363	-60.3%	0.1%	
Payments for financial assets	394	498	614	-	-100.0%	-	-	-	-	-	-	
Total	3 317 807	3 326 457	2 863 205	2 668 386	-7.0%	100.0%	2 737 108	2 874 440	3 019 527	4.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	41.5%	37.3%	30.3%	28.2%	-	-	29.2%	27.7%	27.7%	-	-	
Details of transfers and subsidies												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	23 236	532	2 874	47 460	26.9%	0.6%	11	10	10	-94.0%	0.4%	
Vehicle licences	79	14	27	47 460	743.8%	0.4%	11	10	10	-94.0%	0.4%	
Rates and taxes	23 157	518	2 847	-	-100.0%	0.2%	-	-	-	-	-	
Households												
Social benefits												
Current	249	313	61	-	-100.0%	-	3 000	3 000	3 126	-	0.1%	
Employee social benefits	249	313	61	-	-100.0%	-	3 000	3 000	3 126	-	0.1%	
Households												
Other transfers to households												
Current	-	-	669	-	-	-	-	-	-	-	-	
Claims against state	-	-	669	-	-	-	-	-	-	-	-	
Capital	472 691	576 612	661 744	385 514	-6.6%	17.2%	560 869	593 947	698 317	21.9%	19.8%	
Land reform grants	472 691	576 612	661 744	385 514	-6.6%	17.2%	560 869	593 947	698 317	21.9%	19.8%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	2 448 818	2 221 313	1 711 621	1 736 051	-10.8%	66.7%	1 560 096	1 620 905	1 607 738	-2.5%	57.7%	
KwaZulu-Natal Ingonyama Trust Board	13 034	18 816	14 500	17 294	9.9%	0.5%	18 069	18 788	19 727	4.5%	0.7%	
Agricultural land holding account	2 435 784	2 202 497	1 697 119	1 718 757	-11.0%	66.1%	1 542 027	1 602 117	1 588 011	-2.6%	57.1%	
South African Broadcasting Corporation	-	-	2	-	-	-	-	-	-	-	-	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current	-	95 838	-	-	-	0.8%	-	-	-	-	-	
Agricultural land holding account	-	95 838	-	-	-	0.8%	-	-	-	-	-	
Capital	-	57 720	-	-	-	0.5%	-	-	-	-	-	
Independent Development Trust	-	57 720	-	-	-	0.5%	-	-	-	-	-	

Personnel information

Table 39.15 Land Reform personnel numbers and cost by salary level¹

Land Reform	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18					
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost				Unit Cost		
Salary level	781	114	584	235.3	0.4	713	300.0	0.4	799	362.0	0.5	799	396.9	0.5	799	439.5	0.6	3.9%	100.0%
1 - 6	73	33	118	26.4	0.2	65	22.2	0.3	75	27.2	0.4	75	28.9	0.4	75	30.8	0.4	4.9%	9.3%
7 - 10	519	81	370	140.9	0.4	512	178.0	0.3	565	211.7	0.4	565	221.5	0.4	565	235.7	0.4	3.3%	71.0%
11 - 12	140	-	77	50.6	0.7	96	63.4	0.7	110	76.6	0.7	110	81.6	0.7	110	86.9	0.8	4.6%	13.7%
13 - 16	49	-	19	17.4	0.9	40	36.4	0.9	49	46.5	0.9	49	49.5	1.0	49	52.7	1.1	7.0%	6.0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	15.3	-	-	33.3	-	-	-

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

2. Rand million.

Public entities and other agencies

Agricultural land holding account

Mandate

The agricultural land holding account was established in 2009 under the Provision of Land and Assistance Act (1993). The act authorises the Minister of Rural Development and Land Reform to: purchase land to further the aims of land reform in order to enable the department to accelerate the land redistribution process; acquire land in nodal areas, identify agricultural sectors and other areas of high agricultural potential; improve the process of identifying and selecting beneficiaries, and the planning of land on which people could be settled; and ensure the maximum productive use of land acquired.

Selected performance indicators

Table 39.16 Agricultural land holding account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of farms in recapitalisation and development programme per year	Increased access to productive use of land	Outcome 7: Comprehensive rural development and land reform	257	200	442	303	331	351	369

Expenditure analysis

The national development plan and government's 2014-2019 medium term strategic framework set out the priorities of improved land administration and spatial planning for integrated development with a bias towards rural areas; sustainable land reform; smallholder farmer development and support for agrarian transformation; increased access to quality basic infrastructure and services; and growing sustainable rural enterprises and industries. The agricultural land holding account's focus on land redistribution and rural development is in line with these national priorities.

Spending priorities over the medium term will be to provide smallholder farm development and support for agrarian transformation through the recapitalisation and development programme. This will include the acquisition of strategically located land for redistribution and development, at a cost of R4.7 billion, by acquiring 1.1 million hectares of land and placing 1 051 farms in the programme.

Between 2011 and 2014, the account acquired 703 992 hectares of land and placed 899 farms in the recapitalisation and development programme. 1 459 farms have been recapitalised and developed since the inception of the programme in 2008, and 4.3 million hectares of land have been acquired. This represents significant progress in agrarian transformation and making land for agricultural productivity accessible. 1 354 farms are expected to be recapitalised over the MTEF period.

With the implementation of the recapitalisation and development programme over the medium term, expenditure on goods and services is expected to rise moderately. The Office of the Valuer-General will be established at a cost of R36 million to improve the efficiency of acquiring land. This office will establish and ensure that land is valued at market rates without relying solely on the private sector, and will keep records of land values.

The land holding account receives an annual transfer from the department to pursue rural development and land reform, thereby facilitating outcome 7 of government's 2014-2019 medium term strategic framework (comprehensive rural development and land reform). The account is administered by the Department of Rural Development and Land Reform, and therefore does not have any personnel.

Programmes/objectives/activities

Table 39.17 Agricultural land holding account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Increased access to productive use of land	312 266	436 877	1 035 247	280 356	-3.5%	100.0%	283 946	299 729	302 256	2.5%	100.0%
Total	312 266	436 877	1 035 247	280 356	-3.5%	100.0%	283 946	299 729	302 256	2.5%	100.0%

Statements of historical financial performance and position

Table 39.18 Agricultural land holding account statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	39 038	98 277	70 969	119 293	86 849	111 818	120 419	54 200	120.9%
Other non-tax revenue	39 038	98 277	70 969	119 293	86 849	111 818	120 419	54 200	120.9%
Transfers received	2 750 564	2 435 784	2 755 741	2 298 335	2 311 139	1 697 117	1 934 628	1 718 757	83.6%
Total revenue	2 789 602	2 534 061	2 826 710	2 417 628	2 397 988	1 808 935	2 055 047	1 772 957	84.7%
Expenses									
Current expenses	427 855	312 266	458 099	436 877	402 544	1 035 247	301 433	280 356	129.9%
Goods and services	427 855	311 495	458 099	436 856	402 544	1 035 212	301 433	280 356	129.8%
Interest, dividends and rent on land	-	771	-	21	-	35	-	-	-
Total expenses	427 855	312 266	458 099	436 877	402 544	1 035 247	301 433	280 356	129.9%
Surplus/(Deficit)	2 361 747	2 221 795	2 368 611	1 980 751	1 995 444	773 688	1 753 614	1 492 601	-
Statement of financial position									
Carrying value of assets	-	6 522 666	-	7 896 519	10 398 621	9 176 255	12 377 514	10 668 856	150.4%
<i>of which:</i>									
Acquisition of assets	-	2 291 525	-	1 502 039	(1 995 444)	1 336 720	(1 753 614)	1 492 601	-176.7%
Investments	970	216 454	-	228 668	-	240 852	252 106	252 106	370.7%
Inventory	6 723 863	-	8 509 536	-	-	-	-	-	-
Receivables and prepayments	38 484	248 207	368 788	537 125	423 711	235 144	405 253	253 305	103.0%
Cash and cash equivalents	140 000	86 490	205 335	318 802	122 361	91 849	305 496	130 000	81.1%
Total assets	6 903 317	7 073 817	9 083 659	8 981 114	10 944 693	9 744 100	13 340 369	11 304 267	92.1%
Accumulated surplus/(deficit)	4 135 494	7 057 390	9 019 983	8 934 100	10 926 235	9 707 789	13 320 804	11 256 537	98.8%
Capital and reserves	2 637 823	-	-	-	-	-	-	-	-
Trade and other payables	130 000	16 427	63 676	23 959	18 458	9 640	19 565	19 565	30.0%
Derivatives financial instruments	-	-	-	23 055	-	26 671	-	28 165	-
Total equity and liabilities	6 903 317	7 073 817	9 083 659	8 981 114	10 944 693	9 744 100	13 340 369	11 304 267	92.1%

Statements of estimates of financial performance and position

Table 39.19 Agricultural land holding account statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
Revenue									
Non-tax revenue	54 200	-18.0%	4.5%	130 067	135 738	141 191	37.6%	6.7%	
Other non-tax revenue	54 200	-18.0%	4.5%	130 067	135 738	141 191	37.6%	6.7%	
Transfers received	1 718 757	-11.0%	95.5%	1 542 026	1 602 117	1 588 011	-2.6%	93.3%	
Total revenue	1 772 957	-11.2%	100.0%	1 672 093	1 737 855	1 729 202	-0.8%	100.0%	
Expenses									
Current expenses	280 356	-3.5%	100.0%	283 946	299 729	302 256	2.5%	100.0%	
Goods and services	280 356	-3.4%	99.9%	283 946	299 729	302 256	2.5%	100.0%	
Total expenses	280 356	-3.5%	100.0%	283 946	299 729	302 256	2.5%	100.0%	
Surplus/(Deficit)	1 492 601	-12.4%		1 388 147	1 438 126	1 426 946	-1.5%		
Statement of financial position									
Carrying value of assets	10 668 856	17.8%	92.2%	12 057 003	13 495 129	14 922 075	11.8%	95.5%	
<i>of which:</i>									
Acquisition of assets	1 492 601	-13.3%	19.0%	1 388 148	1 438 126	1 413 465	-1.8%	10.9%	
Investments	252 106	5.2%	2.6%	263 905	275 704	287 503	4.5%	2.0%	
Receivables and prepayments	253 305	0.7%	3.5%	253 652	261 408	270 255	2.2%	2.0%	
Cash and cash equivalents	130 000	14.5%	1.7%	56 020	44 050	40 230	-32.4%	0.5%	
Total assets	11 304 267	16.9%	100.0%	12 630 580	14 076 291	15 520 063	11.1%	100.0%	
Accumulated surplus/(deficit)	11 256 537	16.8%	99.6%	12 579 987	14 022 663	15 463 218	11.2%	99.6%	
Trade and other payables	19 565	6.0%	0.2%	20 738	21 982	23 300	6.0%	0.2%	
Derivatives financial instruments	28 165	-	0.2%	29 855	31 646	33 545	6.0%	0.2%	
Total equity and liabilities	11 304 267	16.9%	100.0%	12 630 580	14 076 291	15 520 063	23.2%	100.0%	

KwaZulu-Natal Ingonyama Trust Board

Mandate

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for 2 790 000 hectares of land spread across KwaZulu-Natal to be held in trust and managed on behalf of communities. The affairs of the trust are administered by the KwaZulu-Natal Ingonyama Trust Board, which was established in terms of the act.

Selected performance indicators

Table 39.20 KwaZulu-Natal Ingonyama Trust Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of land tenure rights to be captured on land tenure system per year	Lease agreements, servitudes, development rights agreements	Outcome 7: Comprehensive rural development and land reform	1 031	859	1 200	1 300	1 350	1 400	1 450

Expenditure analysis

The national development plan and government's 2014-2019 medium term strategic framework set out policy priorities of improved land administration and spatial planning for integrated development with a bias towards rural areas; sustainable land reform; smallholder farmer development and support for agrarian transformation; increased access to quality basic infrastructure and services; and growing sustainable rural enterprises and industries. This is supported by the KwaZulu-Natal Ingonyama Trust Board's focus on optimal land use management.

Priorities over the medium term will be achieving optimal land use management by implementing effective land management plans to give rise to material and social benefits.

The board's main source of revenue is land lease receipts, as well as transfers from the Department of Rural Development and Land Reform, which it uses to provide basic services such as water and sanitation. R56.5 million will be transferred over the medium term. In 2014/15, the board received R17.2 million from the department, which was used mainly to fund personnel expenses. The board had a fully funded staff complement of 54 in 2014/15, and, over the medium term, increases in compensation of employees are expected to be consistent with inflation. The increase in personnel to 56 over the medium term is expected to result in an increase in the number of leases approved.

The period between 2011/12 and 2013/14 saw increased expenditure resulting from building construction and renovations, but in 2014/15, the organisation began to occupy the completed buildings, which resulted in savings on goods and services.

Programmes/objectives/activities

Table 39.21 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	24 895	70 059	45 579	34 724	11.7%	62.3%	39 877	40 692	42 956	7.3%	58.4%
Asset register management/maintenance	256	382	296	200	-7.9%	0.4%	311	326	343	19.7%	0.4%
Land identification for special projects	1 950	22	-	1 612	-6.1%	1.7%	1 693	1 778	1 866	5.0%	2.6%
Community benefit projects	18 632	19 680	28 835	22 647	6.7%	34.6%	25 540	26 817	28 158	7.5%	38.1%
Stakeholder relationships and community liaison	252	1 976	315	331	9.5%	0.9%	347	365	383	5.0%	0.5%
Total	45 985	92 119	75 025	59 514	9.0%	100.0%	67 768	69 978	73 706	7.4%	100.0%

Statements of historical financial performance and position

Table 39.22 KwaZulu-Natal Ingonyama Trust Board statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	45 790	34 973	43 670	53 102	89 782	89 997	47 379	45 408	98.6%
Other non-tax revenue	45 790	34 973	43 670	53 102	89 782	89 997	47 379	45 408	98.6%
Transfers received	10 773	13 034	16 237	18 816	7 500	14 500	7 950	17 294	149.9%
Total revenue	56 563	48 007	59 907	71 918	97 282	104 497	55 329	62 702	106.7%
Expenses									
Current expenses	56 563	45 985	59 907	92 119	97 282	75 025	55 329	59 514	101.3%
Compensation of employees	6 928	8 857	10 432	11 156	50 054	14 620	14 637	16 717	62.6%
Goods and services	49 052	35 829	48 993	79 145	43 461	57 402	37 637	42 797	120.1%
Depreciation	583	1 299	482	1 818	3 767	3 003	3 055	-	77.6%
Total expenses	56 563	45 985	59 907	92 119	97 282	75 025	55 329	59 514	101.3%
Surplus/(Deficit)	-	2 022	-	(20 201)	-	29 472	-	3 188	-
Statement of financial position									
Carrying value of assets	44 967	29 674	48 663	40 866	57 829	44 164	40 201	40 201	80.8%
<i>of which:</i>									
Acquisition of assets	(24 000)	13 340	(7 965)	13 118	(5 000)	6 777	(500)	5 000	-102.1%
Receivables and prepayments	18 500	54 900	4 000	87 560	7 000	147 269	87 000	87 000	323.4%
Cash and cash equivalents	154 015	175 193	193 366	172 086	213 273	179 334	169 401	179 124	96.7%
Non-current assets held for sale	-	-	9	-	-	-	-	-	-
Total assets	217 482	259 767	246 038	300 512	278 102	370 767	296 602	306 325	119.2%
Accumulated surplus/(deficit)	90 077	98 790	97 038	79 033	99 102	108 825	99 102	108 825	102.6%
Finance lease	-	23	-	-	-	-	-	-	-
Trade and other payables	4 000	10 689	4 000	13 060	4 000	12 914	12 500	12 500	200.7%
Provisions	123 405	150 266	145 000	208 419	175 000	249 028	185 000	185 000	126.1%
Total equity and liabilities	217 482	259 768	246 038	300 512	278 102	370 767	296 602	306 325	119.2%

Statements of estimates of financial performance and position

Table 39.23 KwaZulu-Natal Ingonyama Trust Board statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	45 408	9.1%	76.3%	65 195	49 611	52 321	4.8%	74.0%
Other non-tax revenue	45 408	9.1%	76.3%	65 195	49 611	52 321	4.8%	74.0%
Transfers received	17 294	9.9%	23.7%	18 069	18 788	19 727	4.5%	26.0%
Total revenue	62 702	9.3%	100.0%	83 264	68 399	72 048	4.7%	100.0%
Expenses								
Current expenses	59 514	9.0%	100.0%	67 768	69 978	73 706	7.4%	100.0%
Compensation of employees	16 717	23.6%	19.7%	18 557	19 985	21 389	8.6%	28.3%
Goods and services	42 797	6.1%	78.1%	45 697	46 479	48 803	4.5%	68.0%
Depreciation	-	-100.0%	2.2%	3 514	3 514	3 514	-	3.7%
Total expenses	59 514	9.0%	100.0%	67 768	69 978	73 706	7.4%	100.0%
Surplus/(Deficit)	3 188	16.4%	-	15 496	(1 579)	(1 658)	-180.4%	-
Statement of financial position								
Carrying value of assets	40 201	10.7%	12.5%	55 214	52 568	50 022	7.6%	15.4%
<i>of which:</i>								
Acquisition of assets	5 000	-27.9%	3.2%	17 500	525	552	-52.0%	1.9%
Receivables and prepayments	87 000	16.6%	29.6%	82 650	78 517	74 592	-5.0%	25.2%
Cash and cash equivalents	179 124	0.7%	57.9%	178 336	195 483	212 841	5.9%	59.5%
Total assets	306 325	5.6%	100.0%	316 200	326 568	337 455	3.3%	100.0%
Accumulated surplus/(deficit)	108 825	3.3%	32.3%	108 825	108 825	108 825	-	33.9%
Trade and other payables	12 500	5.4%	4.0%	13 125	13 781	14 470	5.0%	4.2%
Provisions	185 000	7.2%	63.7%	194 250	203 962	214 160	5.0%	61.9%
Total equity and liabilities	306 325	5.6%	100.0%	316 200	326 568	337 455	10.0%	100.0%

Personnel information

Table 39.24 KwaZulu-Natal Ingonyama Trust Board personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts on approved establishment	KwaZulu-Natal Ingonyama Trust Board	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
54	54		54	12.5	0.2	54	14.8	0.3	56	17.0	0.3	56	18.3	0.3	56	19.6	0.3	9.8%	100.0%
1-6	-	-	-	-	-	-	-	-	13	1.8	0.1	13	1.9	0.1	13	2.1	0.2	-	17.4%
7-10	53	53	53	11.6	0.2	53	13.8	0.3	41	13.5	0.3	41	14.5	0.4	41	15.5	0.4	3.9%	79.4%
11-12	-	-	-	-	-	-	-	-	1	0.7	0.7	1	0.7	0.7	1	0.8	0.8	-	1.3%
13-16	1	1	1	0.9	0.9	1	0.9	0.9	1	1.1	1.1	1	1.1	1.1	1	1.2	1.2	9.1%	1.8%

1. Rand million.

Registration of deeds trading account

Mandate

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

Selected performance indicators

Table 39.25 Registration of deeds trading account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of properties registered per year	Registration of title deeds	Outcome 7: Comprehensive rural development and land reform	180 547	498 210	569 120	648 942	724 864	801 864	849 976

Expenditure analysis

The national development plan and government's 2014-2019 medium term strategic framework set out the policy priorities of improved land administration and spatial planning for integrated development with a bias towards rural areas; sustainable land reform; smallholder farmer development and support for agrarian transformation; increased access to quality basic infrastructure and services; and growing sustainable rural enterprises and industries. The registration of deeds trading account's focus on effective land planning, administration and property registration contributes to the imperative of improved land administration.

The main priority over the medium term will be the implementation of an electronic register system, which will ensure effective land planning and administration, and the efficient registration of properties. Overall, this will improve the property registration process, turnaround time for registering property, and increase stakeholder confidence in the service.

The transfers from the department of R119.5 million in 2015/16 and R125.9 million in 2016/17 are mainly for implementing the electronic register. Spending on compensation of employees is set to increase to R1.6 billion over the medium term as capacity is improved to assist with the implementation of the electronic register. The number of personnel is expected to increase over the medium term from 1 449 in 2014/15 to 1 591 in 2017/18. The organisation will have a funded staff complement of 1 472 in 2015/16.

The account generates revenue mainly by selling deeds information and registering property. Revenue increased as a result of a rise in the number of properties registered, from 34 689 in 2011/12 to 613 800 in 2014/15. This trend is expected to be maintained over the medium term as the market stabilises and more property is acquired

and registered. Expenditure on goods and services, specifically consultants and professional services to speed up the registration and documentation of properties, is also expected to increase.

Programmes/objectives/activities

Table 39.26 Registration of Deeds Trading Entity expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Administration	135 520	130 713	170 622	245 006	21.8%	30.8%	241 485	251 197	274 470	3.9%	30.9%
Registration of title deeds	381 394	319 693	325 557	481 988	8.1%	69.2%	597 725	565 059	629 815	9.3%	69.1%
Total	516 914	450 406	496 179	726 994	12.0%	100.0%	839 210	816 256	904 285	7.5%	100.0%

Statements of historical financial performance and position

Table 39.27 Registration of Deeds Trading Entity statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
Revenue									
Non-tax revenue	572 200	389 303	635 069	428 601	545 954	522 800	613 800	613 800	82.6%
Sale of goods and services other than capital assets	566 959	382 765	629 508	418 680	540 087	515 045	602 434	605 170	82.2%
<i>of which:</i>									
Administrative fees	566 959	382 765	629 508	418 680	540 087	515 045	602 434	605 170	82.2%
Other non-tax revenue	5 241	6 538	5 561	9 921	5 867	7 755	11 366	8 630	117.2%
Transfers received	10 406	130 637	11 129	23 815	13 741	77 741	113 194	113 194	232.6%
Total revenue	582 606	519 940	646 198	452 416	559 695	600 541	726 994	726 994	91.4%
Expenses									
Current expenses	582 606	516 914	646 198	450 406	559 695	496 179	726 994	726 994	87.1%
Compensation of employees	332 703	286 211	296 560	309 624	353 969	349 243	463 970	463 970	97.4%
Goods and services	224 996	203 079	323 211	112 700	177 668	127 465	233 808	233 808	70.5%
Depreciation	24 694	27 351	26 201	27 912	27 752	19 341	28 892	28 892	96.2%
Interest, dividends and rent on land	213	273	226	170	306	130	324	324	83.9%
Total expenses	582 606	516 914	646 198	450 406	559 695	496 179	726 994	726 994	87.1%
Surplus/(Deficit)	-	3 026	-	2 010	-	104 362	-	-	-
Statement of financial position									
Carrying value of assets	123 397	93 298	89 068	155 017	102 898	193 201	108 557	108 557	129.8%
<i>of which:</i>									
Acquisition of assets	(23 091)	19 741	(18 445)	95 642	(35 346)	56 771	(26 925)	143 541	-304.1%
Inventory	2 412	1 748	3 495	2 352	2 040	3 006	2 152	2 152	91.7%
Receivables and prepayments	71 700	110 812	52 219	93 314	82 421	101 309	84 954	84 954	134.0%
Cash and cash equivalents	38 880	52 384	95 362	95 452	47 873	279 698	50 506	286 600	307.0%
Total assets	236 389	258 242	240 144	346 135	235 232	577 214	246 169	482 263	173.7%
Accumulated surplus/(deficit)	126 911	165 808	160 777	251 458	165 808	355 821	165 808	392 433	188.2%
Capital reserve fund	-	-	-	-	-	164 000	-	-	-
Finance lease	-	2 280	768	1 683	1 489	1 446	1 571	1 571	182.3%
Deferred income	-	12 686	-	-	3 617	-	3 816	-	170.7%
Trade and other payables	45 763	63 736	45 700	78 968	51 726	41 422	61 689	61 689	120.0%
Taxation	32 788	-	-	-	-	-	-	-	-
Provisions	30 927	13 732	24 213	14 026	12 592	14 525	13 285	26 570	85.0%
Managed funds (e.g. poverty alleviation fund)	724	-	8 686	-	-	-	-	-	-
Derivatives financial instruments	724	-	-	-	-	-	-	-	-
Total equity and liabilities	237 837	258 242	240 144	346 135	235 232	577 214	246 169	482 263	173.4%

Statements of estimates of financial performance and position

Table 39.28 Registration of Deeds Trading Entity statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		613 800	16.4%	85.3%	719 673	690 260	772 044	7.9%	85.0%
Sale of goods and services other than capital assets		605 170	16.5%	83.8%	713 730	683 897	765 073	8.1%	84.2%
<i>of which:</i>									
Administrative fees		605 170	16.5%	83.8%	713 730	683 897	765 073	8.1%	84.2%
Other non-tax revenue		8 630	9.7%	1.5%	5 943	6 363	6 971	-6.9%	0.9%
Transfers received		113 194	-4.7%	14.7%	119 537	125 996	132 241	5.3%	15.0%
Total revenue		726 994	11.8%	100.0%	839 210	816 256	904 285	7.5%	100.0%
Expenses									
Current expenses		726 994	12.0%	100.0%	839 210	816 256	904 285	7.5%	100.0%
Compensation of employees		463 970	17.5%	64.6%	496 912	531 696	566 256	6.9%	62.7%
Goods and services		233 808	4.8%	30.5%	322 455	263 946	316 182	10.6%	34.5%
Depreciation		28 892	1.8%	4.8%	19 500	20 246	21 461	-9.4%	2.8%
Interest, dividends and rent on land		324	5.9%	0.0%	343	368	386	6.0%	-
Total expenses		726 994	12.0%	100.0%	839 210	816 256	904 285	7.5%	100.0%
Surplus/(Deficit)		-	-100.0%	-	-	-	-	-	-
Statement of financial position									
Carrying value of assets		108 557	5.2%	34.2%	110 528	114 028	119 729	3.3%	38.7%
<i>of which:</i>									
Acquisition of assets		143 541	93.7%	18.7%	95 437	17 906	18 801	-49.2%	20.4%
Inventory		2 152	7.2%	0.6%	2 271	2 405	2 525	5.5%	0.8%
Receivables and prepayments		84 954	-8.5%	26.3%	85 737	87 423	91 794	2.6%	29.8%
Cash and cash equivalents		286 600	76.2%	38.9%	52 284	54 891	57 636	-41.4%	30.7%
Total assets		482 263	23.1%	100.0%	250 820	258 747	271 684	-17.4%	100.0%
Accumulated surplus/(deficit)		392 433	33.3%	70.0%	165 808	165 808	174 098	-23.7%	68.9%
Finance lease		1 571	-11.7%	0.5%	1 657	2 679	2 813	21.4%	0.8%
Deferred income		-	-100.0%	1.2%	4 026	5 897	6 192	-	1.5%
Trade and other payables		61 689	-1.1%	16.9%	65 314	68 459	71 882	5.2%	22.9%
Provisions		26 570	24.6%	4.3%	14 015	15 904	16 699	-14.3%	5.8%
Total equity and liabilities		482 263	23.1%	100.0%	250 820	258 747	271 684	-11.4%	100.0%

Personnel information

Table 39.29 Registration of Deeds Trading Entity personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18			
Registration of Deeds Trading Entity		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 396	2 007	1 168	349.2	0.3	1 449	464.0	0.3	1 472	496.9	0.3	1 591	531.7	0.3	1 591	566.3	0.4	6.9%	100.0%
1 - 6	535	788	483	83.1	0.2	663	136.3	0.2	611	130.2	0.2	727	158.0	0.2	727	166.5	0.2	6.9%	44.7%
7 - 10	667	984	496	140.3	0.3	606	189.4	0.3	667	215.9	0.3	670	217.4	0.3	670	234.0	0.3	7.3%	42.8%
11 - 12	147	185	153	91.5	0.6	139	96.6	0.7	147	103.4	0.7	147	106.4	0.7	147	111.2	0.8	4.8%	9.5%
13 - 16	47	50	36	34.4	1.0	41	41.6	1.0	47	47.4	1.0	47	49.9	1.1	47	54.5	1.2	9.4%	3.0%

¹ Rand million.

Additional tables

Table 39.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Departmental infrastructure										
R thousand										
Van Der Sterr building (Cape Town): Upgrading and installation of backup generator	Upgrading	Handed over	16 954	12 071	613	-	-	-	-	-
Surveyor general, Plain Street (Cape Town): Upgrading of kitchen and toilet	Upgrading	Handed over	2 933	423	2 689	-	-	-	-	-
Deeds office and surveyor general office (Pietermaritzburg): Upgrading, repairs and renovations	Upgrading, repairs and renovations	Identification	70 057	3 898	-	2 245	-	-	-	-
Cooperation building (Pretoria): Refurbishment of national office boardrooms	Refurbishment	Identification	3 660	-	-	-	-	-	-	-
Old Cooperation building (Pretoria): Upgrading of power supply and reticulation	Upgrading	Tender	9 527	4 372	1 441	-	-	-	-	-
Old Cooperation building (Pretoria): Upgrading of network centre	Upgrading	Construction	277	-	-	-	-	-	-	-
Deeds office (Cape Town): Clearance of construction site	Upgrading	Identification	448	18	-	-	-	-	-	-
Office accommodation: Maintenance and repairs	Maintenance and repairs	Handed over	3 870	-	-	-	-	-	-	-
Office accommodation: Maintenance and repairs	Maintenance and repairs	Handed over	2 362	-	-	-	-	-	-	-
Deeds office (Bloemfontein): Upgrading of sewerage system	Upgrading	Tender	1 770	-	-	-	349	1 370	-	-
Deeds office (Bloemfontein): Maintenance of fire protection system	Maintenance	Tender	2 122	-	-	-	3	188	364	-
Surveyor General building, 90 Plain Street (Cape Town): Upgrading of kitchen and toilet facilities	Upgrading	Construction	1 598	-	-	-	1 586	75	-	-
Land claims office, Van Der Sterr building (Cape Town): Refurbishment	Refurbishment	Finalization	544	-	-	-	280	-	-	-
Deeds office (Cape Town): Renovation and alteration	Renovation & Alteration	Identification	24 108	-	-	-	4 410	15 550	4 096	-
49 Beacon Street, Ladysmith (KwaZulu-Natal): Upgrading of accommodation	Upgrading	Identification	6 450	-	-	-	3 000	3 450	-	-
Old Cooperation Building (Pretoria): Replacement of lifts	Replacement	Finalization	3 612	-	-	-	1 212	255	-	-
Old Cooperation Building (Pretoria): Heritage and south block upgrading	Upgrading	Identification	26 322	-	-	-	1 746	2 631	21	-
Total			176 634	20 782	4 743	2 245	12 586	23 519	4 481	-

Table 39.B Summary of donor funding

Donor R thousand	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate			
							2011/12	2012/13		2013/14	2015/16	2016/17	2017/18
Foreign In cash	Programme to support pro-poor policy development in South Africa	Administration	November 2007 - June 2012	56 983	Goods and services	The funds have been spent on programme management costs. The programme has 2 components: research and capacity building. In the research component, funds have been spent on research grants and commissioned research on poverty and inequality. In the capacity building component, funds have been spent on a number of activities such as training, workshops, a study tour and a conference	4 577	2 017	-	-	-	-	
European Union	Programme to support pro-poor policy development in South Africa (phase 2)	Administration	July 2012 - December 2017	100 000	Goods and services	The overall objective of phase 2 is to contribute to the implementation of South Africa's medium term strategic framework, in line with the outcomes based approach and the millennium development goals	-	2 215	46 408	38 438	10 132	6 327	4 088
Total				156 983			4 577	4 232	46 408	38 438	10 132	6 327	4 088

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