

Vote 39

Rural Development and Land Reform

Budget summary

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

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

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

Vote purpose

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

Mandate

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

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

- the Upgrading of Land Tenure Rights Act (1991), which makes provision for the upgrading and conversion into ownership of certain rights graded in respect of land, as well as for the transfer of tribal land in full ownership to a tribe
- the Distribution and Transfer of Certain State Land Act (1993), which makes provision for the distribution and transfer of certain land belonging to the state and designated by the Minister of Rural Development and Land Reform as land to be dealt with in accordance with the provisions of the act
- the Land Titles Adjustment Act (1993), which regulates the allocation or devolution of certain land in respect of one or more persons who claim ownership, but do not have registered title deeds in respect thereof
- the Provision of Land and Assistance Act (1993), which makes provision for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property, and the provision of financial assistance for land reform purposes
- the KwaZulu-Natal Ingonyama Trust Act (1994), which makes provision for the establishment of the Ingonyama Trust and for certain land to be held in trust
- the Restitution of Land Rights Act (1994), which makes provision for the restitution of rights in land to people or communities dispossessed of such rights after 19 June 1913 as a result of racially discriminatory laws or practices. To administer this task, the act established a Commission on Restitution of Land Rights and a Land Claims Court. The Minister of the Department of Rural Development and Land Reform is authorised to purchase, acquire in any other manner or expropriate land or rights in land for the purpose of restitution awards
- the Land Administration Act (1995), which provides for the delegation of powers and the assignment to provinces of the administration of laws regarding land matters
- the Communal Property Associations Act (1996), which makes provision for communities to form juristic persons, to be known as communal property associations, in order to acquire, hold and manage property on a basis agreed to by members of a community. This has to be done in terms of a written constitution
- the Interim Protection of Informal Land Rights Act (1996), which makes provision for the temporary protection of certain rights to and interests in land which are not otherwise adequately protected by law
- the Land Reform (Labour Tenants) Act (1996), which makes provision for the security of tenure of labour tenants and those occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants
- the Land Survey Act (1997), which makes provision for the regulation of the surveying of land in South Africa
- the Extension of Security of Tenure Act (1997), which makes provision for the facilitation of long-term security of land tenure to regulate the conditions of residence on certain land, and to regulate the conditions on and circumstances under which the right of people to reside on land may be terminated
- the Transformation of Certain Rural Areas Act (1998), which provides for the transfer of certain land to municipalities and certain other legal entities, and for the removal of restrictions on the alienation of land
- the Planning Profession Act (2002), which makes provision for the establishment of the South African Council for Planners. The act makes provision for different categories of planners and the registration of planners, and authorises the identification of areas of work for planners. The act seeks to protect the public from unethical practices and to ensure a high standard of professional conduct and integrity
- the Spatial Data Infrastructure Act (2003), which makes provision for the establishment of South African spatial data infrastructure, the committee for spatial information and an electronic metadata catalogue; for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information; and for the capture and publication of metadata
- the Geomatics Profession Act (2013), which makes provision for the establishment of the South African Geomatics Council, for different categories of registered people and branches in the geomatics profession, and for the identification of areas of work to be performed by the different categories of registered people

- the Spatial Planning and Land Use Management Act (2013), which provides for a framework for spatial planning and the management of land use in South Africa
- the Property Valuation Act (2014), which provides for the establishment of the Office of the Valuer-General, and for the regulation of the valuation of property that has been identified for land reform and property that has been identified for acquisition or disposal by a department.

Selected performance indicators

Table 39.1 Performance indicators by programme and related outcome

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

Expenditure analysis

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

Restoring land rights

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

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

Accelerating land reform by promoting equitable land redistribution and development

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

expenditure over the period. This amount includes R445.2 million for land valuations through the Office of the Valuer-General to ensure the efficient acquisition and equitable valuation of properties earmarked for land reform.

Transforming land tenure

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

Developing skills, creating jobs

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

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

Increasing operational capacity

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

Expenditure trends

Table 39.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. National Geomatics Management Services														
3. Rural Development														
4. Restitution														
5. Land Reform														
Programme	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	1 264.3	1 324.9	1 336.9	1 462.1	1 582.5	1 607.5	1 721.6	1 735.8	1 373.0	1 825.4	1 877.9	1 861.4	98.5%	94.7%
Programme 2	799.9	748.1	681.8	817.9	714.4	668.6	672.1	661.3	618.2	690.4	657.7	677.3	88.8%	95.1%
Programme 3	1 975.7	1 984.6	1 922.0	1 914.4	1 914.4	1 814.8	1 914.9	1 907.5	1 995.7	1 814.5	1 787.2	1 785.4	98.7%	99.0%
Programme 4	2 602.7	2 602.7	2 630.2	3 168.2	3 168.2	3 331.1	3 247.4	3 239.5	3 094.0	3 371.0	3 359.3	3 363.8	100.2%	100.4%
Programme 5	2 737.1	2 537.1	2 547.1	2 761.8	2 744.9	2 645.1	2 628.2	2 640.2	2 649.3	2 723.9	2 743.1	2 737.3	97.5%	99.2%
Total	9 379.7	9 197.4	9 118.0	10 124.3	10 124.3	10 067.0	10 184.2	10 184.2	9 730.2	10 425.2	10 425.2	10 425.2	98.1%	98.5%
Change to 2018 Budget estimate														

Table 39.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	3 617.7	3 469.9	3 335.5	3 822.7	3 842.7	3 746.0	3 910.1	3 922.4	3 466.6	4 061.3	3 872.5	3 872.5	93.6%	95.5%
Current payments														
Compensation of employees	2 115.9	2 114.7	1 937.2	2 142.6	2 142.6	2 065.3	2 194.6	2 194.6	2 085.6	2 325.6	2 325.6	2 325.6	95.8%	95.9%
Goods and services	1 501.8	1 354.8	1 396.3	1 680.2	1 700.1	1 679.9	1 715.5	1 727.9	1 377.2	1 735.7	1 546.9	1 546.9	90.5%	94.8%
Interest and rent on land	–	0.3	2.1	–	–	0.8	–	–	3.7	–	0.1	0.1	–	1 913.1%
Transfers and subsidies	5 736.8	5 665.7	5 018.4	6 282.2	6 225.2	5 564.0	6 249.3	6 225.2	5 542.1	6 339.0	6 248.4	6 248.4	90.9%	91.8%
Provinces and municipalities	3.7	57.2	76.7	83.3	93.3	115.3	67.5	95.0	217.7	72.8	96.4	96.4	222.6%	148.1%
Departmental agencies and accounts	1 679.6	1 380.0	1 381.5	1 592.5	1 532.2	1 539.2	1 493.1	1 436.9	1 436.9	1 491.8	1 491.8	1 491.8	93.5%	100.1%
Foreign governments and international organisations	1.5	1.5	2.6	1.6	1.6	2.3	1.7	1.7	2.4	1.7	1.7	1.7	140.1%	140.1%
Public corporations and private enterprises	0.0	0.0	0.4	0.0	0.0	0.2	0.0	0.0	0.0	0.0	650.0	0.0	15 075.0%	0.1%
Non-profit institutions	3.2	3.2	3.2	3.3	3.3	3.3	3.5	3.5	3.5	3.7	3.7	3.7	100.0%	100.0%
Households	4 048.8	4 223.8	3 554.0	4 601.4	4 594.9	3 903.6	4 683.4	4 688.2	3 881.6	4 768.9	4 004.7	4 654.7	88.4%	91.3%
Payments for capital assets	25.1	61.8	758.9	19.4	56.4	732.3	24.9	36.6	718.0	25.0	304.4	304.4	2 659.5%	547.5%
Buildings and other fixed structures	–	–	601.2	–	7.1	568.9	–	–	563.3	–	237.8	237.8	–	804.7%
Machinery and equipment	23.3	61.5	67.2	18.3	44.9	59.0	24.0	36.6	43.6	25.0	47.5	47.5	239.5%	114.1%
Land and subsoil assets	–	–	90.6	–	4.4	104.4	–	–	111.1	–	19.1	19.1	–	1 384.4%
Software and other intangible assets	1.8	0.3	–	1.1	–	–	0.9	–	–	–	–	–	–	–
Payments for financial assets	–	–	5.2	–	–	24.7	–	–	3.5	–	–	–	–	–
Total	9 379.7	9 197.4	9 118.0	10 124.3	10 124.3	10 067.0	10 184.2	10 184.2	9 730.2	10 425.2	10 425.2	10 425.2	98.1%	98.5%

Expenditure estimates

Table 39.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2018/19			2019/20	2020/21	2021/22		
	2018/19		2015/16 - 2018/19			2018/19 - 2021/22			
R million									
Programme 1	1 861.4	1 861.4	12.0%	15.7%	1 889.1	1 976.8	2 087.6	3.9%	18.0%
Programme 2	677.3	677.3	-3.3%	6.7%	712.8	762.3	817.8	6.5%	6.8%
Programme 3	1 785.4	1 785.4	-3.5%	19.1%	1 821.1	1 985.2	2 112.9	5.8%	17.8%
Programme 4	3 363.8	3 363.8	8.9%	31.6%	3 608.2	3 336.8	3 552.2	1.8%	31.9%
Programme 5	2 737.3	2 737.3	2.6%	26.9%	2 915.0	2 608.8	2 785.1	0.6%	25.5%
Total	10 425.2	10 425.2	4.3%	100.0%	10 946.2	10 669.9	11 355.5	2.9%	100.0%
Change to 2018 Budget estimate					(103.6)	(1 035.8)	(1 021.0)		

Table 39.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Current payments	3 872.5	3.7%	36.7%	4 760.7	5 117.9	5 433.2	11.9%	44.2%
Compensation of employees	2 325.6	3.2%	21.4%	2 501.0	2 688.4	2 853.7	7.1%	23.9%
Goods and services	1 546.9	4.5%	15.3%	2 259.7	2 429.5	2 579.6	18.6%	20.3%
Interest and rent on land	0.1	-45.0%	0.0%	–	–	–	-100.0%	0.0%
Transfers and subsidies	6 248.4	3.3%	56.9%	5 522.7	4 824.4	5 143.1	-6.3%	50.1%
Provinces and municipalities	96.4	19.0%	1.3%	78.0	82.3	86.8	-3.4%	0.8%
Departmental agencies and accounts	1 491.8	2.6%	14.9%	1 573.7	1 157.9	1 248.9	-5.8%	12.6%
Foreign governments and international organisations	1.7	5.4%	0.0%	1.8	1.9	2.1	5.5%	0.0%
Non-profit institutions	3.7	5.4%	0.0%	3.9	4.1	4.3	5.5%	0.0%
Households	4 654.7	3.3%	40.7%	3 865.2	3 578.2	3 800.9	-6.5%	36.6%
Payments for capital assets	304.4	70.1%	6.4%	662.8	727.6	779.3	36.8%	5.7%
Buildings and other fixed structures	237.8	–	5.0%	238.2	251.3	270.7	4.4%	2.3%
Machinery and equipment	47.5	-8.3%	0.6%	424.6	476.3	508.5	120.5%	3.4%
Land and subsoil assets	19.1	–	0.8%	–	–	–	-100.0%	0.0%
Total	10 425.2	4.3%	100.0%	10 946.2	10 669.9	11 355.5	2.9%	100.0%

Expenditure trends and estimates for significant spending items

Table 39.4 Expenditure trends and estimates for significant spending items

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

Goods and services expenditure trends and estimates

Table 39.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Administrative fees	20 116	31 094	27 807	20 416	0.5%	1.7%	31 734	32 902	34 296	18.9%	1.4%
Advertising	41 902	16 839	10 362	36 515	-4.5%	1.8%	16 082	16 678	12 406	-30.2%	0.9%
Minor assets	10 211	10 484	6 421	23 007	31.1%	0.8%	16 926	11 297	12 208	-19.0%	0.7%
Audit costs: External	17 178	18 815	20 069	23 741	11.4%	1.3%	44 589	49 233	51 984	29.9%	1.9%
Bursaries: Employees	3 479	4 149	5 546	4 753	11.0%	0.3%	4 991	5 266	5 556	5.3%	0.2%
Catering: Departmental activities	8 973	5 001	4 771	6 875	-8.5%	0.4%	6 915	7 649	7 820	4.4%	0.3%
Communication	57 360	63 614	54 110	41 586	-10.2%	3.6%	46 719	49 709	52 000	7.7%	2.2%
Computer services	156 164	227 313	138 183	239 060	15.3%	12.7%	203 625	218 484	231 450	-1.1%	10.1%
Consultants: Business and advisory services	134 282	188 702	140 398	160 163	6.1%	10.4%	256 128	273 441	286 900	21.4%	11.1%
Infrastructure and planning services	766	707	887	4 147	75.6%	0.1%	1 971	2 367	5 949	12.8%	0.2%
Legal services	134 390	26 701	211 250	108 396	-6.9%	8.0%	108 499	116 774	123 470	4.4%	5.2%
Science and technological services	29 129	167 014	–	–	-100.0%	3.3%	–	–	–	–	–
Contractors	32 143	30 656	16 950	30 368	-1.9%	1.8%	493 233	566 995	613 757	172.4%	19.3%
Agency and support/outsourced services	31 701	27 341	17 958	68 245	29.1%	2.4%	45 782	46 997	55 838	-6.5%	2.5%
Entertainment	–	–	3	30	–	–	29	30	31	1.1%	–
Fleet services (including government motor transport)	22 910	17 733	19 131	24 796	2.7%	1.4%	23 693	25 387	26 799	2.6%	1.1%
Inventory: Farming supplies	–	–	–	–	–	–	228 362	236 480	253 179	–	8.1%
Consumable supplies	6 829	7 071	5 837	16 216	33.4%	0.6%	12 631	12 687	13 583	-5.7%	0.6%
Consumables: Stationery, printing and office supplies	27 600	29 903	26 838	45 179	17.9%	2.2%	48 671	49 405	47 241	1.5%	2.2%
Operating leases	250 050	263 687	225 093	280 179	3.9%	17.0%	261 514	275 539	290 688	1.2%	12.6%
Rental and hiring	3 376	17 480	3 072	1 979	-16.3%	0.4%	3 502	3 758	4 000	26.4%	0.2%

Table 39.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Property payments	115 773	124 836	130 545	159 496	11.3%	8.8%	156 943	166 237	175 429	3.2%	7.5%
Transport provided:	2 406	107 393	2 345	1 620	-12.4%	1.9%	2 921	3 334	3 541	29.8%	0.1%
Departmental activity											
Travel and subsistence	231 800	193 373	246 786	168 294	-10.1%	14.0%	171 068	179 321	187 824	3.7%	8.0%
Training and development	7 897	17 193	7 173	30 778	57.4%	1.1%	26 560	27 879	29 332	-1.6%	1.3%
Operating payments	13 753	32 166	8 743	22 453	17.7%	1.3%	19 255	21 742	23 005	0.8%	1.0%
Venues and facilities	36 077	50 677	46 967	28 580	-7.5%	2.7%	27 312	29 949	31 265	3.0%	1.3%
Total	1 396 265	1 679 942	1 377 245	1 546 872	3.5%	100.0%	2 259 655	2 429 540	2 579 551	18.6%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 39.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Households											
Social benefits											
Current	2 829	7 008	5 847	1 702	-15.6%	0.1%	1 037	1 094	1 151	-12.2%	-
Employee social benefits	2 829	7 008	5 847	1 702	-15.6%	0.1%	1 037	1 094	1 151	-12.2%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 381 512	1 539 207	1 436 945	1 491 833	2.6%	26.1%	1 573 671	1 157 873	1 248 920	-5.8%	25.2%
Communication	3	-	14	-	-100.0%	-	-	-	-	-	-
Registration of deeds trading account	15 929	-	-	1	-96.0%	0.1%	1	1	1	-	-
South African Geomatics Council	-	4 000	4 000	3 900	-	0.1%	4 107	4 333	4 571	5.4%	0.1%
South African Broadcasting Corporation	-	2	1	-	-	-	-	-	-	-	-
KwaZulu-Natal Ingonyama Trust Board	18 069	18 788	19 727	20 349	4.0%	0.3%	21 489	22 671	23 918	5.5%	0.4%
Agricultural land holding account	1 342 027	1 502 117	1 348 397	1 326 457	-0.4%	24.7%	1 405 947	983 387	1 064 838	-7.1%	22.0%
Office of the Valuer-General	5 484	14 300	64 806	141 126	195.2%	1.0%	142 127	147 481	155 592	3.3%	2.7%
Households											
Other transfers to households											
Current	960 718	837 763	1 062 251	1 390 374	13.1%	19.0%	340 925	358 922	377 127	-35.3%	11.4%
Bursaries for non-employees	20 424	19 500	15 607	26 824	9.5%	0.4%	28 326	29 884	31 528	5.5%	0.5%
Rural Infrastructure Development	136 119	93 879	93 421	724 700	74.6%	4.7%	1	1	1	-98.9%	3.3%
National Rural Youth Service Corps	274 273	349 423	373 942	325 044	5.8%	5.9%	312 597	329 036	345 597	2.1%	6.0%
Rural Enterprise and Industrial Development	529 902	374 961	578 792	313 806	-16.0%	8.0%	1	1	1	-98.5%	1.4%
Claims against the state	-	-	489	-	-	-	-	-	-	-	-
Capital	2 590 458	3 058 811	2 813 473	2 612 606	0.3%	49.5%	3 523 268	3 218 145	3 422 643	9.4%	58.8%
Restitution grants	2 019 224	2 677 395	2 408 669	2 226 283	3.3%	41.7%	2 919 712	2 580 296	2 749 712	7.3%	48.2%
Land reform grants: Land redistribution payments	-	380 171	400 375	122 288	-	4.0%	305 500	323 127	340 899	40.7%	5.0%
Land reform grants: Land tenure payments	571 234	1 245	4 429	264 035	-22.7%	3.8%	298 056	314 722	332 032	7.9%	5.6%
Provinces and municipalities											
Municipal bank accounts											
Current	76 741	115 330	217 739	96 394	7.9%	2.3%	78 018	82 293	86 818	-3.4%	1.6%
Vehicle licences	19 089	9 590	367	316	-74.5%	0.1%	307	318	335	2.0%	-
Rates and taxes	57 652	105 740	217 368	96 078	15.3%	2.1%	71 910	81 975	86 483	-7.2%	1.6%
Fines and penalties	-	-	4	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	2 596	2 333	2 385	1 749	-12.3%	-	1 847	1 949	2 056	5.5%	-
Regional Centre for Mapping of Resources for Development	2 596	2 333	2 385	1 749	-12.3%	-	1 847	1 949	2 056	5.5%	-

Table 39.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	-	-	1	1	-	-	1	1	1	-	-	
Land reform empowerment facility	-	-	1	1	-	-	1	1	1	-	-	
Capital	-	-	-	650 000	-	2.9%	-	-	-	-100.0%	3.0%	
Land Bank black producer commercialisation programme	-	-	-	650 000	-	2.9%	-	-	-	-100.0%	3.0%	
Public corporations and private enterprises												
Other transfers to private enterprises												
Current	410	191	-	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	410	191	-	-	-100.0%	-	-	-	-	-	-	
Non-profit institutions												
Current	3 159	3 326	3 492	3 695	5.4%	0.1%	3 902	4 117	4 343	5.5%	0.1%	
South African Council for Planners	3 159	3 326	3 492	3 695	5.4%	0.1%	3 902	4 117	4 343	5.5%	0.1%	
Total	5 018 423	5 563 969	5 542 133	6 248 354	7.6%	100.0%	5 522 669	4 824 394	5 143 059	-6.3%	100.0%	

Personnel information

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

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

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

2. Rand million.

Departmental receipts

Table 39.8 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22
R million												
Ministry	44.5	46.6	45.2	47.8	2.4%	3.0%	46.4	47.9	50.8	2.0%	2.5%	
Management	146.4	165.9	164.9	207.4	12.3%	11.1%	215.6	220.4	232.9	3.9%	11.2%	
Internal Audit	43.2	40.5	34.4	46.7	2.6%	2.7%	48.6	51.3	54.2	5.1%	2.6%	
Corporate Services	381.5	469.4	364.3	456.4	6.2%	27.0%	423.8	447.9	472.8	1.2%	23.0%	
Financial Services	166.9	282.6	179.9	193.2	5.0%	13.3%	205.7	218.5	231.6	6.2%	10.8%	
Provincial Coordination	315.1	339.6	352.6	393.5	7.7%	22.6%	435.7	449.2	473.3	6.4%	22.4%	
Office Accommodation	239.2	262.9	231.7	532.9	30.6%	20.4%	513.2	541.6	571.9	2.4%	27.6%	
Total	1 336.9	1 607.5	1 373.0	1 877.9	12.0%	100.0%	1 889.1	1 976.8	2 087.6	3.6%	100.0%	
Change to 2018				52.5			19.9	(16.1)	(24.1)			
Budget estimate												

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18	2018/19		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R million	1 294.8	1 578.7	1 358.1	1 620.6	7.8%	94.5%	1 640.4	1 714.6	1 805.6	3.7%	86.6%	
Current payments												
Compensation of employees	649.2	700.2	697.3	793.5	6.9%	45.8%	864.9	894.8	946.0	6.0%	44.7%	
Goods and services ¹	645.5	878.4	660.0	827.0	8.6%	48.6%	775.5	819.8	859.6	1.3%	41.9%	
<i>of which:</i>												
<i>Audit costs: External</i>	16.8	17.2	18.4	22.4	10.1%	1.2%	23.9	25.2	26.6	5.9%	1.3%	
<i>Computer services</i>	137.5	208.1	122.1	203.2	13.9%	10.8%	181.7	191.6	201.8	-0.2%	9.9%	
<i>Operating leases</i>	220.0	236.4	205.2	259.7	5.7%	14.9%	239.1	253.1	266.9	0.9%	13.0%	
<i>Property payments</i>	94.5	111.9	109.5	132.0	11.8%	7.2%	122.3	129.7	136.6	1.2%	6.6%	
<i>Travel and subsistence</i>	59.1	79.6	68.8	46.8	-7.5%	4.1%	45.4	46.6	49.2	1.7%	2.4%	
<i>Training and development</i>	4.5	9.8	5.6	15.3	50.6%	0.6%	24.4	25.7	27.2	21.1%	1.2%	
<i>Interest and rent on land</i>	0.0	0.1	0.8	–	-100.0%	–	–	–	–	–	–	
Transfers and subsidies¹	1.1	2.2	2.1	0.8	-10.6%	0.1%	0.2	0.2	0.2	-35.7%	–	
Households	1.1	2.2	2.1	0.8	-11.7%	0.1%	0.2	0.2	0.2	-39.5%	–	
Payments for capital assets	40.3	21.4	11.2	256.6	85.3%	5.3%	248.5	262.1	281.7	3.2%	13.4%	
Buildings and other fixed structures	5.1	2.7	2.0	237.8	259.8%	4.0%	238.2	251.3	270.7	4.4%	12.7%	
Machinery and equipment	35.2	18.7	9.1	18.7	-19.0%	1.3%	10.2	10.7	11.0	-16.2%	0.6%	
Payments for financial assets	0.7	5.1	1.7	–	-100.0%	0.1%	–	–	–	–	–	
Total	1 336.9	1 607.5	1 373.0	1 877.9	12.0%	100.0%	1 889.1	1 976.8	2 087.6	3.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	14.7%	16.0%	14.1%	18.0%	–	–	17.3%	18.5%	18.4%	–	–	

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

Programme 2: National Geomatics Management Services

Programme purpose

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

Objective

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

Subprogrammes

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

Expenditure trends and estimates

Table 39.10 National Geomatics Management Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
National Geomatics Management Services	486.7	505.7	467.1	497.5	0.7%	74.5%	512.8	543.4	584.9	5.5%	72.5%
Spatial Planning and Land Use Management	176.1	155.5	143.6	152.5	-4.7%	23.9%	192.0	210.5	224.1	13.7%	26.4%
Registration of Deeds Trading Account	15.9	–	–	0.0	-96.0%	0.6%	0.0	0.0	0.0	–	–
South African Council for Planners	3.2	3.3	3.5	3.7	5.4%	0.5%	3.9	4.1	4.3	5.5%	0.5%
South African Geomatics Council	–	4.0	4.0	3.9	–	0.5%	4.1	4.3	4.6	5.4%	0.6%
Total	681.8	668.6	618.2	657.7	-1.2%	100.0%	712.8	762.3	817.8	7.5%	100.0%
Change to 2018 Budget estimate				(32.8)			(31.8)	(28.3)	(22.0)		
Economic classification											
Current payments	625.0	611.9	584.7	613.1	-0.6%	92.7%	669.8	717.0	770.0	7.9%	93.9%
Compensation of employees	449.0	465.7	452.4	473.5	1.8%	70.1%	520.1	558.6	593.7	7.8%	72.7%
Goods and services ¹	176.0	146.1	132.3	139.6	-7.4%	22.6%	149.6	158.3	176.4	8.1%	21.1%
of which:											
Computer services	12.7	13.6	13.7	32.1	36.3%	2.7%	17.5	22.4	24.6	-8.5%	3.3%
Consultants: Business and advisory services	75.2	55.5	61.5	56.6	-9.0%	9.5%	79.4	80.0	84.8	14.4%	10.2%
Contractors	19.3	17.4	14.0	11.3	-16.2%	2.4%	14.5	15.3	25.2	30.5%	2.2%
Consumables: Stationery, printing and office supplies	4.3	4.8	3.3	4.9	5.1%	0.7%	4.9	5.2	5.5	3.5%	0.7%
Property payments	6.7	6.8	4.9	6.1	-3.2%	0.9%	6.4	7.1	7.7	8.1%	0.9%
Travel and subsistence	20.2	21.8	16.9	11.9	-16.2%	2.7%	13.1	13.3	13.2	3.5%	1.7%
Transfers and subsidies ¹	42.7	32.2	27.3	36.6	-5.0%	5.3%	38.6	40.8	43.0	5.5%	5.4%
Departmental agencies and accounts	15.9	4.0	4.0	3.9	-37.4%	1.1%	4.1	4.3	4.6	5.4%	0.6%
Foreign governments and international organisations	2.6	2.3	2.4	1.7	-12.3%	0.3%	1.8	1.9	2.1	5.5%	0.3%
Non-profit institutions	3.2	3.3	3.5	3.7	5.4%	0.5%	3.9	4.1	4.3	5.5%	0.5%
Households	21.0	22.6	17.4	27.2	9.0%	3.4%	28.8	30.4	32.0	5.5%	4.0%
Payments for capital assets	12.0	13.2	5.6	8.0	-12.8%	1.5%	4.4	4.6	4.8	-15.5%	0.7%
Machinery and equipment	12.0	13.2	5.6	8.0	-12.8%	1.5%	4.4	4.6	4.8	-15.5%	0.7%
Payments for financial assets	2.0	11.3	0.6	–	-100.0%	0.5%	–	–	–	–	–
Total	681.8	668.6	618.2	657.7	-1.2%	100.0%	712.8	762.3	817.8	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	6.6%	6.4%	6.3%			6.5%	7.1%	7.2%		
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	15.9	4.0	4.0	3.9	100.0%	0.2%	4.1	4.3	4.6	5.4%	0.6%
Registration of deeds trading account	15.9	–	–	0.0	-37.4%	0.2%	0.0	0.0	0.0	–	–
South African Geomatics Council	–	4.0	4.0	3.9	9.0%	0.5%	4.1	4.3	4.6	5.4%	0.6%
Households											
Other transfers to households											
Current	20.4	19.5	15.6	26.8	9.5%	3.1%	28.3	29.9	31.5	5.5%	4.0%
Bursaries for non-employees	20.4	19.5	15.6	26.8	9.5%	3.1%	28.3	29.9	31.5	5.5%	4.0%
Non-profit institutions											
Current	3.2	3.3	3.5	3.7	5.4%	0.5%	3.9	4.1	4.3	5.5%	0.5%
South African Council for Planners	3.2	3.3	3.5	3.7	5.4%	0.5%	3.9	4.1	4.3	5.5%	0.5%
Foreign governments and international organisations											
Current	2.6	2.3	2.4	1.7	12.3%	0.3%	1.8	1.9	2.1	5.5%	0.3%
Regional Centre for Mapping of Resources for Development	2.6	2.3	2.4	1.7	12.3%	0.3%	1.8	1.9	2.1	5.5%	0.3%

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

Programme 3: Rural Development

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

Table 39.11 Rural Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 -	2018/19	2019/20	2020/21	2021/22	2018/19 -	2021/22
Rural Infrastructure Development	861.7	807.6	781.0	835.0	-1.0%	43.7%	875.0	996.8	1 063.6	8.4%	48.9%
Rural Enterprise and Industrial Development	707.5	571.7	757.2	509.2	-10.4%	33.9%	534.5	553.3	592.5	5.2%	28.4%
National Rural Youth Service Corps	352.7	435.5	457.5	443.0	7.9%	22.5%	411.6	435.1	456.8	1.0%	22.7%
Total	1 922.0	1 814.8	1 995.7	1 787.2	-2.4%	100.0%	1 821.1	1 985.2	2 112.9	5.7%	100.0%
Change to 2018 Budget estimate				(27.3)			(103.3)	(50.3)	(38.3)		
Economic classification											
Current payments	380.8	422.2	372.2	418.3	3.2%	21.2%	1 104.7	1 201.5	1 281.3	45.2%	52.0%
Compensation of employees	255.0	265.0	272.8	304.4	6.1%	14.6%	319.4	329.4	348.8	4.6%	16.9%
Goods and services ¹	125.4	157.2	99.4	113.9	-3.2%	6.6%	785.3	872.1	932.4	101.6%	35.1%
of which:											
Consultants: Business and advisory services	19.6	12.6	14.8	6.7	-30.1%	0.7%	17.6	18.8	19.9	44.0%	0.8%
Contractors	0.4	1.0	0.0	0.2	-24.5%	–	453.7	524.9	560.7	1403.5%	20.0%
Agency and support/outsourced services	0.9	1.0	1.1	22.1	186.4%	0.3%	13.0	15.4	17.8	-7.0%	0.9%
Inventory: Farming supplies	–	–	–	–	–	–	228.4	236.5	253.2	–	9.3%
Consumables: Stationery, printing and office supplies	3.6	2.9	3.4	6.1	18.8%	0.2%	7.2	7.5	8.0	9.5%	0.4%
Travel and subsistence	65.4	85.3	55.9	35.1	-18.7%	3.2%	34.6	36.7	38.9	3.5%	1.9%
Interest and rent on land	0.4	–	0.0	–	-100.0%	–	–	–	–	–	–

Table 39.11 Rural Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Transfers and subsidies¹	940.4	818.8	1 046.6	1 363.6	13.2%	55.4%	312.6	329.0	345.6	-36.7%	30.5%
Households	940.4	818.8	1 046.6	1 363.6	13.2%	55.4%	312.6	329.0	345.6	-36.7%	30.5%
Payments for capital assets	599.8	573.0	576.5	5.4	-79.2%	23.3%	403.8	454.6	486.0	347.9%	17.5%
Buildings and other fixed structures	596.0	566.2	561.3	–	-100.0%	22.9%	–	–	–	–	–
Machinery and equipment	3.8	6.8	15.2	5.4	12.9%	0.4%	403.8	454.6	486.0	347.9%	17.5%
Payments for financial assets	1.0	0.8	0.3	–	-100.0%	–	–	–	–	–	–
Total	1 922.0	1 814.8	1 995.7	1 787.2	-2.4%	100.0%	1 821.1	1 985.2	2 112.9	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	21.1%	18.0%	20.5%	17.1%	–	–	16.6%	18.6%	18.6%	–	–
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	940.3	818.3	1 046.2	1 363.6	13.2%	55.4%	312.6	329.0	345.6	-36.7%	30.5%
Rural Infrastructure Development	136.1	93.9	93.4	724.7	74.6%	13.9%	0.0	0.0	0.0	-98.9%	9.4%
National Rural Youth Service Corps	274.3	349.4	373.9	325.0	5.8%	17.6%	312.6	329.0	345.6	2.1%	17.0%
Rural Enterprise and Industrial Development	529.9	375.0	578.8	313.8	-16.0%	23.9%	0.0	0.0	0.0	-98.5%	4.1%

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

Programme 4: Restitution

Programme purpose

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

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Restitution National Office	88.0	90.7	116.5	653.7	95.1%	7.6%	185.2	202.7	225.5	-29.9%	9.1%
Restitution Regional Offices	523.0	563.0	568.9	479.3	-2.9%	17.2%	503.3	553.8	577.0	6.4%	15.3%
Restitution Grants	2 019.2	2 677.4	2 408.7	2 226.3	3.3%	75.2%	2 919.7	2 580.3	2 749.7	7.3%	75.6%
Total	2 630.2	3 331.1	3 094.0	3 359.3	8.5%	100.0%	3 608.2	3 336.8	3 552.2	1.9%	100.0%
Change to 2018 Budget estimate				(11.7)			4.6	(473.9)	(472.4)		

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million												
Current payments	491.9	524.3	549.2	598.7	6.8%	17.4%	679.4	746.9	792.4	9.8%	20.3%	
Compensation of employees	304.7	325.5	341.9	371.6	6.8%	10.8%	402.6	455.5	484.9	9.3%	12.4%	
Goods and services ¹	186.0	198.1	204.4	227.1	6.9%	6.6%	276.8	291.4	307.5	10.6%	8.0%	
<i>of which:</i>												
Communication	11.1	12.2	9.7	11.0	-0.3%	0.4%	11.7	12.7	13.5	7.2%	0.4%	
Consultants: Business and advisory services	12.7	21.9	36.9	53.6	61.8%	1.0%	104.0	114.9	124.3	32.4%	2.9%	
Legal services	–	2.3	30.4	17.9	–	0.4%	16.5	19.2	20.6	4.7%	0.5%	
Agency and support/outourced services	7.9	11.7	7.1	23.4	43.7%	0.4%	19.3	18.4	23.5	0.1%	0.6%	
Property payments	6.0	1.8	5.5	9.9	18.6%	0.2%	12.7	12.9	13.7	11.4%	0.4%	
Travel and subsistence	43.2	6.5	52.6	31.2	-10.3%	1.1%	35.7	37.2	38.8	7.6%	1.0%	
Interest and rent on land	1.2	0.6	2.9	–	-100.0%	–	–	–	–	–	–	
Transfers and subsidies¹	2 039.4	2 687.6	2 426.6	2 734.6	10.3%	79.6%	2 926.4	2 587.4	2 757.2	0.3%	79.4%	
Provinces and municipalities	19.1	9.6	17.7	7.9	-25.4%	0.4%	6.4	6.7	7.1	-3.6%	0.2%	
Public corporations and private enterprises	0.4	0.2	–	500.0	968.4%	4.0%	–	–	–	-100.0%	3.6%	
Households	2 019.9	2 677.9	2 408.9	2 226.7	3.3%	75.2%	2 920.1	2 580.7	2 750.1	7.3%	75.6%	
Payments for capital assets	97.9	112.3	117.7	26.0	-35.7%	2.9%	2.4	2.5	2.7	-53.2%	0.2%	
Machinery and equipment	7.3	7.9	6.6	6.9	-1.8%	0.2%	2.4	2.5	2.7	-27.3%	0.1%	
Land and subsoil assets	90.6	104.4	111.1	19.1	-40.5%	2.6%	–	–	–	-100.0%	0.1%	
Payments for financial assets	1.1	6.9	0.4	–	-100.0%	0.1%	–	–	–	–	–	
Total	2 630.2	3 331.1	3 094.0	3 359.3	8.5%	100.0%	3 608.2	3 336.8	3 552.2	1.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	28.8%	33.1%	31.8%	32.2%	–	–	33.0%	31.3%	31.3%	–	–	
Details of selected transfers and subsidies												
Households												
Other transfers to households												
Capital	2 019.2	2 677.4	2 408.7	2 226.3	3.3%	75.2%	2 919.7	2 580.3	2 749.7	7.3%	75.6%	
Restitution grants	2 019.2	2 677.4	2 408.7	2 226.3	3.3%	75.2%	2 919.7	2 580.3	2 749.7	7.3%	75.6%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	19.1	9.6	17.7	7.9	-25.4%	0.4%	6.4	6.7	7.1	3.6%	0.2%	
Vehicle licences	19.1	9.6	0.3	0.3	–	0.2%	0.3	0.3	0.3	2.0%	–	
Rates and taxes	–	–	17.4	7.6	-76.1%	0.2%	6.1	6.4	6.8	-3.8%	0.2%	
Public corporations and private enterprises							8.5%	–	–	–	–	
Public corporations												
Other transfers to public corporations												
Capital	–	–	–	500.0	–	4.0%	–	–	–	100%	3.6%	
Land Bank black producer commercialisation programme	–	–	–	500.0	–	4.0%	–	–	–	100%	3.6%	

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

Programme 5: Land Reform

Programme purpose

Provide sustainable land reform programmes in South Africa.

Objective

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

Subprogrammes

- Land Redistribution and Development* is responsible for the implementation of the One Household, One Hectare initiative, the recapitalisation and development of existing projects, and the department's proactive strategy to acquire land.
- Land Tenure and Administration* provides functional systems and institutional arrangements for tenure and land administration to enable agrarian reform in all provinces.

- *Land Reform Grants* provides funding for project and programme planning, land acquisition and settlement; and allows the department to maintain, plan, develop or improve property.
- *KwaZulu-Natal Ingonyama Trust Board* provides quarterly transfers for administering land owned by the Ingonyama Trust.
- *Agricultural Land Holding Account* is responsible for buying and holding land until suitable beneficiaries are identified in terms of the Provisions of Land and Assistance Act (1993). This subprogramme's total budget is used for recapitalisation, development and land acquisition.
- *Office of the Valuer-General* is responsible for providing land valuations of land earmarked for land reform and land restitution purposes.

Expenditure trends and estimates

Table 39.13 Land Reform expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22		
R million											
Land Redistribution and Development	363.7	253.6	230.5	422.3	5.1%	12.0%	298.2	333.4	352.8	-5.8%	12.7%
Land Tenure and Administration	246.5	474.8	581.1	446.5	21.9%	16.5%	443.6	484.0	515.0	4.9%	17.1%
Land Reform Grants	571.2	381.4	404.8	386.3	-12.2%	16.5%	603.6	637.8	672.9	20.3%	20.8%
KwaZulu-Natal Ingonyama Trust Board	18.1	18.8	19.7	20.3	4.0%	0.7%	21.5	22.7	23.9	5.5%	0.8%
Agricultural Land Holding Account	1 342.0	1 502.1	1 348.4	1 326.5	-0.4%	52.1%	1 405.9	983.4	1 064.8	-7.1%	43.3%
Office of the Valuer-General	5.5	14.3	64.8	141.1	195.2%	2.1%	142.1	147.5	155.6	3.3%	5.3%
Total	2 547.1	2 645.1	2 649.3	2 743.1	2.5%	100.0%	2 915.0	2 608.8	2 785.1	0.5%	100.0%
Change to 2018 Budget estimate				19.2			7.0	(467.2)	(464.3)		
Economic classification											
Current payments	543.0	609.0	602.3	621.9	4.6%	22.4%	666.4	737.9	784.0	8.0%	25.4%
Compensation of employees	279.2	308.9	321.3	382.5	11.1%	12.2%	394.0	450.1	480.3	7.9%	15.4%
Goods and services ¹	263.3	300.0	281.0	239.3	-3.1%	10.2%	272.4	287.9	303.7	8.3%	10.0%
<i>of which:</i>											
<i>Audit costs: External</i>	–	0.6	–	0.8	–	–	20.6	23.9	25.3	210.3%	0.6%
<i>Consultants: Business and advisory services</i>	11.5	1.6	0.3	21.7	23.5%	0.3%	31.3	32.5	34.3	16.5%	1.1%
<i>Legal services</i>	124.0	–	156.6	79.3	-13.8%	3.4%	82.5	87.0	91.8	5.0%	3.1%
<i>Consumables: Stationery, printing and office supplies</i>	5.1	5.6	5.4	10.9	28.5%	0.3%	12.8	12.5	13.1	6.4%	0.4%
<i>Property payments</i>	7.1	1.6	8.9	9.6	10.7%	0.3%	12.5	13.4	14.1	13.8%	0.4%
<i>Travel and subsistence</i>	43.9	0.0	52.5	43.3	-0.4%	1.3%	42.3	45.6	47.8	3.3%	1.6%
Interest and rent on land	0.5	0.1	0.1	0.1	-53.6%	–	–	–	–	-100.0%	–
Transfers and subsidies¹	1 994.8	2 023.1	2 039.5	2 112.8	1.9%	77.2%	2 244.8	1 867.0	1 997.1	-1.9%	74.4%
Provinces and municipalities	57.7	105.7	200.0	88.4	15.3%	4.3%	71.6	75.5	79.7	-3.4%	2.9%
Departmental agencies and accounts	1 365.6	1 535.2	1 432.9	1 487.9	2.9%	55.0%	1 569.6	1 153.5	1 244.3	-5.8%	49.4%
Public corporations and private enterprises	–	–	0.0	150.0	–	1.4%	0.0	0.0	0.0	-98.1%	1.4%
Households	571.6	382.1	406.6	386.4	-12.2%	16.5%	603.6	637.9	673.0	20.3%	20.8%
Payments for capital assets	8.9	12.3	7.1	8.4	-1.9%	0.3%	3.8	3.9	4.1	-21.6%	0.2%
Buildings and other fixed structures	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	8.8	12.3	7.1	8.4	-1.6%	0.3%	3.8	3.9	4.1	-21.6%	0.2%
Payments for financial assets	0.4	0.6	0.4	–	-100.0%	–	–	–	–	–	–
Total	2 547.1	2 645.1	2 649.3	2 743.1	2.5%	100.0%	2 915.0	2 608.8	2 785.1	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	27.9%	26.3%	27.2%	26.3%	–	–	26.6%	24.5%	24.5%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 365.6	1 535.2	1 432.9	1 487.9	2.9%	55.0%	1 569.6	1 153.5	1 244.3	-5.8%	49.4%
KwaZulu-Natal Ingonyama Trust Board	18.1	18.8	19.7	20.3	-4.0%	0.7%	21.5	22.7	23.9	5.5%	0.8%
Agricultural land holding account	1 342.0	1 502.1	1 348.4	1 326.5	-0.4%	52.1%	1 405.9	983.4	1 064.8	-7.1%	43.3%
Office of the Valuer-General	5.5	14.3	64.8	141.1	195.2%	2.1%	142.1	147.5	155.6	3.3%	5.3%

Table 39.13 Land Reform expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies				Adjusted appropriation	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)
Audited outcome			2018/19		2015/16	2018/19		2019/20	2020/21	2021/22	2018/19	2021/22	
R million	2015/16	2016/17	2017/18										
Households													
Other transfers to households													
Capital	571.2	381.4	404.8	386.3	–	16.5%	603.6	637.8	672.9	20.3%	20.8%		
Land reform grants: Land redistribution payments	–	380.2	400.4	122.3	–	8.5%	305.5	323.1	340.9	40.7%	9.9%		
Land reform grants: Land tenure payments	571.2	1.2	4.4	264.0	-22.7.0%	7.9%	298.1	314.7	332.0	7.9%	10.9%		
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current	57.7	105.7	200.0	88.4	15.3%	4.3%	71.6	75.5	79.7	-3.4%	2.9%		
Rates and taxes	57.7	105.7	200.0	88.4	15.3%	4.3%	71.6	75.5	79.7	-3.4%	2.9%		
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Capital	–	–	–	150.0	–	1.4%	–	–	–	100%	1.4%		
Land Bank black producer commercialisation programme	–	–	–	150.0	–	1.4%	–	–	–	100%	1.4%		

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

Entity

Agricultural land holding account

Mandate

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

Selected performance indicators

Table 39.14 Agricultural land holding account performance indicators by programme/objective/activity and related outcome

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

1. No historical data available.

Expenditure analysis

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

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

The entity is set to receive 85.7 per cent of its revenue over the medium term through transfers from the department of R1.4 billion in 2019/20, R983.4 million in 2020/21 and R1.1 billion in 2021/22. The decrease in these transfers is due to Cabinet-approved reductions to the budget. These reductions are not likely to have an

effect on the number of hectares targeted for redistribution, and will be offset by the generation of an estimated R376.1 million in non-tax revenue over the same period through rental income on qualifying lease contracts and interest charged on outstanding leases.

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

Programmes/Objectives/Activities

Table 39.15 Agricultural land holding account expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Administration	432.4	687.9	530.0	950.3	30.0%	100.0%	587.1	429.6	488.5	-19.9%	100.0%
Total	432.4	687.9	530.0	950.3	30.0%	100.0%	587.1	429.6	488.5	-19.9%	100.0%

Statements of historical financial performance and position

Table 39.16 Agricultural land holding account statements of historical financial performance and position

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2018/19	2015/16 - 2018/19
Revenue									
Non-tax revenue	287.1	64.3	267.1	75.5	202.6	102.7	372.8	885.8	99.9%
Other non-tax revenue	287.1	64.3	267.1	75.5	202.6	102.7	372.8	885.8	99.9%
Transfers received	1 461.9	1 360.1	1 607.9	1 528.1	1 348.4	1 362.8	1 326.5	1 326.5	97.1%
Total revenue	1 749.0	1 424.4	1 875.0	1 603.6	1 551.0	1 465.5	1 699.3	2 212.2	97.5%
Expenses									
Current expenses	215.0	432.4	496.9	296.9	371.9	334.8	384.9	348.7	96.2%
Goods and services	167.9	389.1	448.9	246.0	322.6	284.0	332.2	302.0	96.0%
Depreciation	47.1	42.8	48.0	47.1	49.3	48.4	52.7	46.7	93.9%
Interest, dividends and rent on land	-	0.5	-	3.9	-	2.4	-	-	-
Transfers and subsidies	675.1	-	420.0	391.0	334.7	195.2	136.3	601.6	75.8%
Total expenses	890.1	432.4	916.9	687.9	706.5	530.0	521.2	950.3	85.7%
Surplus/(Deficit)	859.0	992.0	958.0	916.0	845.0	935.0	1 178.0	1 262.0	
Statement of financial position									
Carrying value of assets	11 158.1	11 217.8	13 061.7	11 974.9	11 877.7	12 463.9	13 945.5	13 522.5	98.3%
of which:									
Acquisition of assets	(850.8)	(990.1)	(664.1)	(712.7)	(515.0)	(577.2)	(871.9)	(980.7)	112.4%
Investments	265.3	265.4	284.2	311.6	316.6	307.3	352.4	325.7	99.3%
Receivables and prepayments	605.4	247.4	884.7	667.4	675.9	422.1	836.9	241.3	52.6%
Cash and cash equivalents	291.6	181.2	(86.9)	257.6	131.1	779.6	73.7	6.6	299.2%
Total assets	12 320.4	11 911.9	14 143.7	13 211.5	13 001.3	13 972.9	15 208.6	14 096.0	97.3%
Accumulated surplus/(deficit)	12 258.7	11 782.5	14 121.7	12 921.4	12 978.0	13 856.9	15 184.0	13 946.7	96.3%
Trade and other payables	61.7	129.4	22.0	200.6	23.3	33.9	24.7	21.7	292.9%
Provisions	-	-	-	89.6	-	82.1	-	127.7	-
Derivatives financial instruments	-	0.1	-	-	-	-	-	-	-
Total equity and liabilities	12 320.4	11 911.9	14 143.7	13 211.5	13 001.3	13 972.9	15 208.6	14 096.0	97.3%

Statements of estimates of financial performance and position

Table 39.17 Agricultural land holding account statements of estimates of financial performance and position

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	
Revenue									
Non-tax revenue	885.8	139.7%	14.1%	90.4	179.2	197.5	-39.4%	19.3%	
Other non-tax revenue	885.8	139.7%	14.1%	90.4	179.2	197.5	-39.4%	19.3%	
Transfers received	1 326.5	-0.8%	85.9%	1 405.9	983.4	1 064.8	-7.1%	80.7%	
Total revenue	2 212.2	15.8%	100.0%	1 496.3	1 162.5	1 262.3	-17.1%	100.0%	

Table 39.17 Agricultural land holding account statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	Revised estimate							
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Expenses								
Current expenses	348.7	-6.9%	60.8%	163.3	226.7	251.5	-10.3%	42.2%
Goods and services	302.0	-8.1%	52.8%	110.1	164.1	183.3	-15.3%	31.6%
Depreciation	46.7	2.9%	7.7%	48.2	62.6	68.3	13.5%	10.4%
Interest, dividends and rent on land	–	-100.0%	0.3%	5.0	–	–	–	0.2%
Transfers and subsidies	601.6	–	39.2%	423.8	202.9	237.0	-26.7%	57.8%
Total expenses	950.3	30.0%	100.0%	587.1	429.6	488.5	-19.9%	100.0%
Surplus/(Deficit)	1 262.0			909.0	733.0	774.0		
Statement of financial position								
Carrying value of assets	13 522.5	6.4%	92.5%	15 771.3	15 819.1	18 424.1	10.9%	97.8%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(980.7)</i>	<i>-0.3%</i>	<i>-6.2%</i>	<i>(720.6)</i>	<i>(625.4)</i>	<i>(656.6)</i>	<i>-12.5%</i>	<i>-4.7%</i>
Investments	325.7	7.1%	2.3%	175.7	–	–	-100.0%	0.9%
Receivables and prepayments	241.3	-0.8%	3.0%	153.3	224.2	140.9	-16.4%	1.2%
Cash and cash equivalents	6.6	-66.9%	2.3%	5.1	30.2	62.0	111.4%	0.1%
Total assets	14 096.0	5.8%	100.0%	16 105.3	16 073.4	18 627.0	9.7%	100.0%
Accumulated surplus/(deficit)	13 946.7	5.8%	98.7%	15 957.5	16 048.6	18 594.8	10.1%	99.4%
Trade and other payables	21.7	-44.9%	0.8%	20.1	24.8	32.2	14.1%	0.2%
Provisions	127.7	–	0.5%	127.7	–	–	-100.0%	0.4%
Total equity and liabilities	14 096.0	5.8%	100.0%	16 105.3	16 073.4	18 627.0	9.7%	100.0%

Other entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **KwaZulu-Natal Ingonyama Trust Board** is a land management agency that ensures that commercial activity on communal land is developmental and beneficial to local communities. The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for the 2.8 million 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 Ingonyama Trust Board. The board's total budget for 2019/20 is R210.9 million.
- The **Office of the Valuer-General** values all land to be acquired for land reform purpose, in accordance with a defined set of criteria based on section 25(3) of the Constitution, to ensure fair and equitable prices. The Property Valuation Act (2014) prescribes that the office must be impartial in exercising its powers and performing its functions, and be accountable to the Minister of Rural Development and Land Reform. The office's total budget for 2019/20 is R143.4 million.
- The **Registration of deeds trading account** makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents are prepared and lodged in the deeds registry by a conveyancer or public notary, and are scrutinised for accuracy and compliance with common law, case law and statutory law. The main goal of the trading account is to contribute to effective land planning, administration and property registration. The account's total budget for 2019/20 is R938.6 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Deeds office (Bloemfontein): Sewerage system	Upgrading	Completed	1.8	–	0.0	0.7	–	–	–	–
Deeds office (Bloemfontein): Fire protection system	Maintenance	Tender	7.0	0.4	–	0.2	1.5	2.0	2.0	1.0
49 Beacon Street, Ladysmith (KwaZulu-Natal): Accommodation	Upgrading	On-going	3.4	–	0.3	0.1	1.0	1.0	0.5	0.5
Kimberley Deeds office	Upgrading	Site identification	3.0	–	–	0.8	–	1.0	1.0	1.0
Kimberley: Fire detection and compression systems	Assessment	Site identification	6.5	–	–	–	1.5	2.0	2.0	1.0
King William's Town: Fire detection and compression systems	Assessment	Site identification	6.0	–	–	–	–	3.0	3.0	–
Deeds office and surveyor general office (Pietermaritzburg): Air conditioning and fire detection systems	Maintenance and upgrading	Tender	5.1	–	–	–	–	1.0	1.0	1.0
Old cooperation building (Pretoria) heritage and south block	Upgrading	Tender	2.1	0.0	2.1	–	–	–	–	–
Deeds office (Bloemfontein): Assessment and implementation of remedial strategies for the existing climate control systems	Upgrading	Feasibility	1.2	–	–	–	0.5	0.5	0.2	–
Kimberley New accommodation, state-owned facility	Upgrading	Prefeasibility	2.0	–	–	–	–	1.0	0.5	0.5
East London: Ocean terrace building elevators	Upgrading	Project Registration	2.5	–	–	–	–	1.0	1.0	0.5
East London: Old SARS building	Refurbishment	Project Registration	2.5	–	–	–	–	1.0	1.0	0.5
Western Cape: Fence for Mowbray office	Refurbishment or replacement	Project Registration	1.5	–	–	–	–	1.0	0.5	–
Western Cape: Elevators for 90 Plein Street	Upgrading	Project Registration	2.5	–	–	–	–	1.0	1.0	0.5
Western Cape: Air conditioning system for 90 Plein Street	Upgrading	Project Registration	5.0	–	–	–	1.0	1.5	1.5	1.0
Western Cape: Fire protection and climate control system for 90 Plein Street	Upgrading and maintenance	Project Registration	6.5	–	–	–	1.5	2.0	2.0	1.0
Rural infrastructure development projects	Various	Handed over	–	554.7	343.3	482.9	–	–	–	–
Total			58.6	555.1	345.7	484.7	7.0	19.0	17.2	8.5

