

Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	16 920 399	(13 029)	1 115 890	18 023 260
<i>of which:</i>				
Current payments	7 756 085	–	844 366	8 600 451
Transfers and subsidies	8 776 795	(13 029)	–	8 763 766
Payments for capital assets	387 519	–	271 524	659 043
Executive authority	Minister of Agriculture, Land Reform and Rural Development			
Accounting officer	Director-General of Agriculture, Land Reform and Rural Development			
Website	www.dalrrd.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of plant pest risk surveillances conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	Priority 2: Economic transformation and job creation	3	3	–
Number of surveillances for animal diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		3	3	–
Percentage of eligible veterinarians placed under the compulsory community service programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		100%	100%	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		120 000	3 468	67 912 ¹
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	25 172	1 037	33 720 ¹
Number of land claims finalised per year	Food Security, Land Reform and Restitution		459	136	316 ²
Number of infrastructure projects completed to support farmers per year ³	Rural Development		20	2	25

1. Target changed to align with the department's 2021/22 annual performance plan.

2. Target changed to make allowance for slow performance because of COVID-19 restrictions.

3. Only data for the first quarter was available at the time of publication.

Progress

During the first half of 2021/22, the department supported 3 468 subsistence and smallholder producers against an annual target of 67 912. This slow performance is in line with the seasonal nature of agriculture and, as such, the department expects to achieve its target by the end of the financial year.

The department acquired 1 037 hectares of strategically located land against an annual target of 33 720 hectares in the first half of 2021/22. During the first half of 2021/22, 14894.7 hectares were approved but still need to be transferred. Once this is done, the mid-year target of 8 353 will be exceeded. To ensure that the annual target is achieved and to expedite the transfers, sellers have been encouraged to appoint conveyancers.

In the first quarter of 2021/22, only 2 projects were completed to support farmers against an annual target of 25. The department expects to achieve this target by the end of the financial year.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	2 768 284	–	–	84 824	–	–	50 950	135 774	2 904 058	
Agricultural Production, Biosecurity and Natural Resources Management	2 602 969	–	–	(13 428)	–	–	23 469	10 041	2 613 010	
Food Security, Land Reform and Restitution	8 825 336	243 000	750 000	(43 901)	–	–	18 569	967 668	9 793 004	
Rural Development	1 079 286	–	–	(2 574)	–	–	1 044	(1 530)	1 077 756	
Economic Development, Trade and Marketing	886 317	–	–	(16 295)	–	–	2 798	(13 497)	872 820	
Land Administration	758 207	–	–	(8 626)	–	–	13 031	4 405	762 612	
Total	16 920 399	243 000	750 000	–	–	–	109 861	1 102 861	18 023 260	
Economic classification										
Current payments	7 756 085	243 000	750 000	(258 495)	–	–	109 861	844 366	8 600 451	
Compensation of employees	4 003 045	–	–	–	–	–	109 861	109 861	4 112 906	
Goods and services	3 753 038	243 000	750 000	(258 495)	–	–	–	734 505	4 487 543	
Interest and rent on land	2	–	–	–	–	–	–	–	2	
Transfers and subsidies	8 776 795	–	–	(13 029)	–	–	–	(13 029)	8 763 766	
Provinces and municipalities	2 323 622	–	–	47 044	–	–	–	47 044	2 370 666	
Departmental agencies and accounts	2 429 508	–	–	(378)	–	–	–	(378)	2 429 130	
Foreign governments and international organisations	45 921	–	–	(283)	–	–	–	(283)	45 638	
Public corporations and private enterprises	425 298	–	–	140 522	–	–	–	140 522	565 820	
Non-profit institutions	4 140	–	–	–	–	–	–	–	4 140	
Households	3 548 306	–	–	(199 934)	–	–	–	(199 934)	3 348 372	
Payments for capital assets	387 519	–	–	271 524	–	–	–	271 524	659 043	
Buildings and other fixed structures	329 287	–	–	202 166	–	–	–	202 166	531 453	
Machinery and equipment	55 265	–	–	66 670	–	–	–	66 670	121 935	
Heritage assets	–	–	–	1 795	–	–	–	1 795	1 795	
Land and subsoil assets	–	–	–	893	–	–	–	893	893	
Software and other intangible assets	2 967	–	–	–	–	–	–	–	2 967	
Total	16 920 399	243 000	750 000	–	–	–	109 861	1 102 861	18 023 260	

Programme 1: Administration

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustment appropriation	appropriation	
Ministry	72 912	–	–	(1 599)	–	–	507	(1 092)	71 820	
Department Management	151 774	–	–	(971)	–	–	2 247	1 276	153 050	
Internal Audit	59 328	–	–	(309)	–	–	1 073	764	60 092	
Financial Management Services	266 488	–	–	19 696	–	–	11 669	31 365	297 853	
Corporate Support Services	907 149	–	–	(92 222)	–	–	6 900	(85 322)	821 827	
Provincial Operations	518 744	–	–	(10 059)	–	–	28 554	18 495	537 239	
Office Accommodation	791 889	–	–	170 288	–	–	–	170 288	962 177	
Total	2 768 284	–	–	84 824	–	–	50 950	135 774	2 904 058	
Economic classification										
Current payments	2 460 918	–	–	52 063	–	–	50 950	103 013	2 563 931	
Compensation of employees	1 220 559	–	–	–	–	–	50 950	50 950	1 271 509	
Goods and services	1 240 359	–	–	52 063	–	–	–	52 063	1 292 422	
Transfers and subsidies	1 683	–	–	1 271	–	–	–	1 271	2 954	
Provinces and municipalities	91	–	–	13	–	–	–	13	104	
Departmental agencies and accounts	1 421	–	–	–	–	–	–	–	1 421	
Households	171	–	–	1 258	–	–	–	1 258	1 429	
Payments for capital assets	305 683	–	–	31 490	–	–	–	31 490	337 173	
Buildings and other fixed structures	288 638	–	–	2 229	–	–	–	2 229	290 867	
Machinery and equipment	17 045	–	–	29 261	–	–	–	29 261	46 306	
Total	2 768 284	–	–	84 824	–	–	50 950	135 774	2 904 058	

Programme 2: Agricultural Production, Biosecurity and Natural Resources Management

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustment appropriation	appropriation	
Inspection and Quarantine Services	513 727	–	–	(54 646)	–	–	11 206	(43 440)	470 287	
Plant Production and Health	174 243	–	–	(14 006)	–	–	2 664	(11 342)	162 901	
Animal Production and Health	351 080	–	–	(7 519)	–	–	6 781	(738)	350 342	
Natural Resources and Disaster Management	277 935	–	–	62 003	–	–	2 729	64 732	342 667	
Biosecurity	3 352	–	–	740	–	–	89	829	4 181	
Agricultural Research Council	1 282 632	–	–	–	–	–	–	–	1 282 632	
Total	2 602 969	–	–	(13 428)	–	–	23 469	10 041	2 613 010	
Economic classification										
Current payments	1 224 665	–	–	(25 944)	–	–	23 469	(2 475)	1 222 190	
Compensation of employees	884 134	–	–	–	–	–	23 469	23 469	907 603	
Goods and services	340 530	–	–	(25 944)	–	–	–	(25 944)	314 586	
Interest and rent on land	1	–	–	–	–	–	–	–	1	
Transfers and subsidies	1 366 309	–	–	1 516	–	–	–	1 516	1 367 825	
Provinces and municipalities	83 347	–	–	33	–	–	–	33	83 380	
Departmental agencies and accounts	1 282 862	–	–	–	–	–	–	–	1 282 862	
Households	100	–	–	1 483	–	–	–	1 483	1 583	
Payments for capital assets	11 995	–	–	11 000	–	–	–	11 000	22 995	
Buildings and other fixed structures	3 407	–	–	–	–	–	–	–	3 407	
Machinery and equipment	5 621	–	–	11 000	–	–	–	11 000	16 621	
Software and other intangible assets	2 967	–	–	–	–	–	–	–	2 967	
Total	2 602 969	–	–	(13 428)	–	–	23 469	10 041	2 613 010	

Programme 3: Food Security, Land Reform and Restitution

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Food Security	2 072 062	243 000	750 000	2 107	–	–	3 296	998 403	3 070 465
Land Redistribution and Tenure Reform	965 099	–	–	(18 192)	–	–	2 102	(16 090)	949 009
National Extension Services and Sector Capacity Development	569 398	–	–	(9 808)	–	–	1 879	(7 929)	561 469
Farmer Support and Development	612 564	–	–	–	–	–	–	–	612 564
Restitution	3 512 866	–	–	(18 008)	–	–	11 292	(6 716)	3 506 150
Agricultural Land Holdings Account	937 986	–	–	–	–	–	–	–	937 986
Ingonyama Trust Board	23 517	–	–	–	–	–	–	–	23 517
Office of the Valuer-General	131 844	–	–	–	–	–	–	–	131 844
Total	8 825 336	243 000	750 000	(43 901)	–	–	18 569	967 668	9 793 004
Economic classification									
Current payments	1 589 582	243 000	750 000	(53 640)	–	–	18 569	957 929	2 547 511
Compensation of employees	895 289	–	–	–	–	–	18 569	18 569	913 858
Goods and services	694 292	243 000	750 000	(53 640)	–	–	–	939 360	1 633 652
Interest and rent on land	1	–	–	–	–	–	–	–	1
Transfers and subsidies	7 188 627	–	–	(4 720)	–	–	–	(4 720)	7 183 907
Provinces and municipalities	2 240 162	–	–	46 995	–	–	–	46 995	2 287 157
Departmental agencies and accounts	1 093 347	–	–	–	–	–	–	–	1 093 347
Public corporations and private enterprises	384 665	–	–	140 522	–	–	–	140 522	525 187
Households	3 470 453	–	–	(192 237)	–	–	–	(192 237)	3 278 216
Payments for capital assets	47 127	–	–	14 459	–	–	–	14 459	61 586
Buildings and other fixed structures	37 242	–	–	30	–	–	–	30	37 272
Machinery and equipment	9 885	–	–	13 536	–	–	–	13 536	23 421
Land and subsoil assets	–	–	–	893	–	–	–	893	893
Total	8 825 336	243 000	750 000	(43 901)	–	–	18 569	967 668	9 793 004

Programme 4: Rural Development

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
National Rural Youth Service Corps	178 774	–	–	41 164	–	–	502	41 666	220 440
Rural Infrastructure Development	874 347	–	–	(43 650)	–	–	467	(43 183)	831 164
Technology Research and Development	26 165	–	–	(88)	–	–	75	(13)	26 152
Total	1 079 286	–	–	(2 574)	–	–	1 044	(1 530)	1 077 756
Economic classification									
Current payments	1 017 331	–	–	(191 654)	–	–	1 044	(190 610)	826 721
Compensation of employees	124 044	–	–	–	–	–	1 044	1 044	125 088
Goods and services	893 287	–	–	(191 654)	–	–	–	(191 654)	701 633
Transfers and subsidies	46 498	–	–	(14 274)	–	–	–	(14 274)	32 224
Households	46 498	–	–	(14 274)	–	–	–	(14 274)	32 224
Payments for capital assets	15 457	–	–	203 354	–	–	–	203 354	218 811
Buildings and other fixed structures	–	–	–	198 286	–	–	–	198 286	198 286
Machinery and equipment	15 457	–	–	3 273	–	–	–	3 273	18 730
Heritage assets	–	–	–	1 795	–	–	–	1 795	1 795
Total	1 079 286	–	–	(2 574)	–	–	1 044	(1 530)	1 077 756

Programme 5: Economic Development, Trade and Marketing

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
International Relations and Trade	216 467	–	–	(3 835)	–	–	1 098	(2 737)	213 730
Cooperatives Development	78 538	–	–	1 534	–	–	242	1 776	80 314
Agro-Processing, Marketing and Rural Industrial Development	530 473	–	–	(13 544)	–	–	1 369	(12 175)	518 298
Development Finance	13 534	–	–	(450)	–	–	89	(361)	13 173
National Agricultural Marketing Council	47 305	–	–	–	–	–	–	–	47 305
Total	886 317	–	–	(16 295)	–	–	2 798	(13 497)	872 820
Economic classification									
Current payments	752 986	–	–	(22 408)	–	–	2 798	(19 610)	733 376
Compensation of employees	342 188	–	–	–	–	–	2 798	2 798	344 986
Goods and services	410 798	–	–	(22 408)	–	–	–	(22 408)	388 390
Transfers and subsidies	130 921	–	–	429	–	–	–	429	131 350
Provinces and municipalities	5	–	–	–	–	–	–	–	5
Departmental agencies and accounts	47 305	–	–	–	–	–	–	–	47 305
Foreign governments and international organisations	42 977	–	–	51	–	–	–	51	43 028
Public corporations and private enterprises	40 633	–	–	–	–	–	–	–	40 633
Households	1	–	–	378	–	–	–	378	379
Payments for capital assets	2 410	–	–	5 684	–	–	–	5 684	8 094
Buildings and other fixed structures	–	–	–	1 621	–	–	–	1 621	1 621
Machinery and equipment	2 410	–	–	4 063	–	–	–	4 063	6 473
Total	886 317	–	–	(16 295)	–	–	2 798	(13 497)	872 820

Programme 6: Land Administration

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
National Geomatics Management Services	540 884	–	–	(5 489)	–	–	12 263	6 774	547 658
Spatial Planning and Land Use	206 210	–	–	(2 759)	–	–	768	(1 991)	204 219
Deeds Registration	1	–	–	–	–	–	–	–	1
South African Council of Planners	4 140	–	–	–	–	–	–	–	4 140
South African Geomatics Council	4 572	–	–	(378)	–	–	–	(378)	4 194
Integrated Land Administration	2 400	–	–	–	–	–	–	–	2 400
Total	758 207	–	–	(8 626)	–	–	13 031	4 405	762 612
Economic classification									
Current payments	710 603	–	–	(16 912)	–	–	13 031	(3 881)	706 722
Compensation of employees	536 831	–	–	–	–	–	13 031	13 031	549 862
Goods and services	173 772	–	–	(16 912)	–	–	–	(16 912)	156 860
Transfers and subsidies	42 757	–	–	2 749	–	–	–	2 749	45 506
Provinces and municipalities	17	–	–	3	–	–	–	3	20
Departmental agencies and accounts	4 573	–	–	(378)	–	–	–	(378)	4 195
Foreign governments and international organisations	2 944	–	–	(334)	–	–	–	(334)	2 610
Non-profit institutions	4 140	–	–	–	–	–	–	–	4 140
Households	31 083	–	–	3 458	–	–	–	3 458	34 541
Payments for capital assets	4 847	–	–	5 537	–	–	–	5 537	10 384
Machinery and equipment	4 847	–	–	5 537	–	–	–	5 537	10 384
Total	758 207	–	–	(8 626)	–	–	13 031	4 405	762 612

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R243 million****Programme 3: Food Security, Land Reform and Restitution**

R243 million is rolled over, as part of phase 1 of the presidential employment intervention, to provide support to subsistence producers.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R750 million**Programme 3: Food Security, Land Reform and Restitution**

An additional R750 million is allocated, as part of the presidential youth employment intervention, to support direct jobs created by beneficiaries, extension officers and national rural youth service corps graduates. This is expected to improve the provision of inputs and market access.

Virements and shifts within the vote**Programmes**

1. Administration
2. Agricultural Production, Biosecurity and Natural Resources Management
3. Food Security, Land Reform and Restitution
4. Rural Development
5. Economic Development, Trade and Marketing
6. Land Administration

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(40 900)	Programme 1		3 182
Goods and services	Communication	(3 182)	Machinery and equipment	Cell phones, finance leases	3 182
	Communication	(653)	Programme 2		653
	Communication	(1 916)	Machinery and equipment	Cell phones, finance leases	653
	Operating leases	(692)	Programme 1		1 916
	Cleaning services	(511)	Machinery and equipment	Cell phones, finance leases	1 916
	Communication, operating leases, and travel and subsistence	(130)	Programme 5		1 203
	Travel and subsistence	(1)	Machinery and equipment	Cell phones, finance leases	692
	Travel and subsistence	(9)	Machinery and equipment	Cell phones, finance leases	511
	Bursaries, fleet services, fuel and gas, operating payments, and travel and subsistence	(877)	Programme 1		27 653
	Fleet services	(45)	Machinery and equipment	Finance leases	130
	Fleet services, and travel and subsistence	(441)	Provinces and municipalities	Vehicle licences	1
	Property payments	(2 202)	Households	Leave gratuities	9
	Stationery, printing and office supplies	(1)	Machinery and equipment	Finance leases	877
	Operating payments	(552)	Households	Leave gratuities	45
	Operating payments	(27)	Machinery and equipment	Finance leases	441
	Computer services, and travel and subsistence	(19 065)	Buildings and other fixed structures	Office accommodation	2 202
	Food and food supplies	(1)	Provinces and municipalities	Vehicle licences	1
	Operating payments	(652)	Households	Leave gratuities	552
	Travel and subsistence	(3 650)	Buildings and other fixed structures	Office accommodation	27
	Communication	(320)	Machinery and equipment	Computers	19 065
	Communication	(2 400)	Provinces and municipalities	Vehicle licences	1
	Communication	(573)	Households	Leave gratuities	652
	Communication	(3 000)	Machinery and equipment	Finance leases	3 650
			Programme 4		320
			Machinery and equipment	Finance leases	320
			Programme 6		5 973
			Goods and services	Qualification verification	2 400
			Goods and services	Property payments	573
			Goods and services	Computer services	3 000
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(25 944)	Programme 1		14 156
Goods and services	Advertising, bursaries, consultants, qualification verification, and training and development	(691)	Goods and services	Advertising, bursaries, consultants, and qualification verification	691
	Communication	(295)	Goods and services	Communication	295
	Cleaning services, garden services, office accommodation, operating leases, security services	(5 349)	Goods and services	Cleaning services, garden services, office accommodation, operating leases, security services	5 349
	Advertising, bursaries, and training and development	(450)	Goods and services	Advertising, bursaries, and training and development	450
	Communication	(445)	Goods and services	Advertising, communication	445
	Garden services, municipal services	(374)	Goods and services	Garden services, municipal services	374
	Advertising, bursaries	(618)	Goods and services	Advertising, bursaries	618
	Communication	(234)	Goods and services	Communication	234
	Bursaries, and training and development	(796)	Goods and services	Bursaries, and training and development	796
	Communication	(957)	Goods and services	Communication	957
	Cleaning services, municipal services, security services	(3 947)	Goods and services	Cleaning services, municipal services, security services	3 947
			Programme 2		11 788
	Various goods and services items	(13)	Provinces and municipalities	Vehicle licences	13
	Various goods and services items	(6 552)	Machinery and equipment	Other machinery and equipment, and transport equipment	6 552
	Various goods and services items	(1 021)	Households	Leave gratuities	1 021
	Business and advisory services, and consultants	(1)	Provinces and municipalities	Vehicle licences	1
	Business and advisory services, and consultants	(2)	Households	Leave gratuities	2
	Various goods and services items	(3 000)	Machinery and equipment	Other machinery and equipment, and transport equipment	3 000
	Various goods and services items	(146)	Machinery and equipment	Other machinery and equipment	146
	Various goods and services items	(574)	Machinery and equipment	Other machinery and equipment	574
	Various goods and services items	(4)	Provinces and municipalities	Vehicle licences	4
	Various goods and services items	(112)	Households	Leave gratuities	112
	Various goods and services items	(348)	Households	Leave gratuities	348
	Various goods and services items	(15)	Provinces and municipalities	Vehicle licences	15
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(252 803)	Programme 1		45 457
Goods and services	Advertising, bursaries, consultants, and training and development	(1 539)	Goods and services	Advertising, bursaries, consultants, and training and development	1 539
	Advertising, communication	(2 001)	Goods and services	Advertising, communication	2 001
	Cleaning services, garden services, operating leases, security services	(3 006)	Goods and services	Cleaning services, garden services, operating leases, security services	3 006
	Advertising	(20)	Goods and services	Advertising	20
	Advertising, communication	(6 878)	Goods and services	Advertising, communication	6 878
	Cleaning services, garden services, operating leases, security services	(11 294)	Goods and services	Cleaning services, garden services, operating leases, security services	11 294
	Advertising, bursaries, consultants, contractors, qualification verification, and training and development	(1 015)	Goods and services	Advertising, bursaries, consultants, contractors, qualification verification, and training and development	1 015
	Communication	(367)	Goods and services	Communication	367
	Contractors, employee wellness, and training and development	(1 657)	Goods and services	Contractors, employee wellness, and training and development	1 657
	Advertising, communication	(3 550)	Goods and services	Advertising, communication	3 550
	Cleaning services, garden services, operating leases, security services	(14 130)	Goods and services	Cleaning services, garden services, operating leases, security services	14 130
			Programme 3		194 163
	Various goods and services items	(3 159)	Machinery and equipment	Other machinery and equipment	3 159
	Various goods and services items	(184)	Households	Leave gratuities	184
	Various goods and services items	(5 042)	Machinery and equipment	Other machinery and equipment	5 042
	Various goods and services items	(302)	Provinces and municipalities	Municipal rates and taxes	302
	Various goods and services items	(566)	Households	Leave gratuities	566
	Various goods and services items	(30)	Buildings and other fixed structures	Office accommodation	30
	Various goods and services items	(436)	Machinery and equipment	Other machinery and equipment	436
	Various goods and services items	(121)	Households	Leave gratuities	121
	Various goods and services items	(3 343)	Machinery and equipment	Other machinery and equipment	3 343

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Households	Land redistribution projects ¹	(140 522)	Public corporations and private enterprises	Blended finance programme ¹	140 522
	Land tenure projects	(26 693)	Provinces and municipalities	Municipal rates and taxes	26 693
	Land tenure projects ¹	(20 000)	Provinces and municipalities	Municipal rates and taxes ¹	20 000
	Land tenure projects ¹	(5 000)	Goods and services	Legal services (reclassification of funds under circular 21 of 2018) ¹	5 000
	Restitution projects	(1 055)	Households	Leave gratuities	1 055
	Restitution projects ¹	(893)	Land and sub-soil assets	Land and subsoil assets ¹	893
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(218 799)	Programme 1		3 467
Goods and services	Advertising, communication	(644)	Goods and services	Advertising, communication	644
	Cleaning services	(1 455)	Goods and services	Cleaning services	1 455
	Advertising and communication	(775)	Goods and services	Advertising and communication	775
	Cleaning services, garden services, operating leases, security services	(462)	Goods and services	Cleaning services, garden services, operating leases, security services	462
	Advertising and communication	(131)	Goods and services	Advertising and communication	131
	Contractors	(759)	Programme 4		215 332
	Contractors	(90 920)	Machinery and equipment	Other machinery and equipment	759
	Contractors	(107 366)	Buildings and other fixed structures	Rural infrastructure projects	90 920
	Contractors	(1 795)	Buildings and other fixed structures	Rural infrastructure projects	107 366
	Contractors	(109)	Heritage assets	Rural infrastructure projects	1 795
	Contractors	(1 621)	Households	Leave gratuities	109
Households	Stipends	(1 621)	Machinery and equipment	Presidential employment intervention	1 621
Households	Stipends	(12 762)	Goods and services	National rural youth service corps	12 762
Shifts within the programme as a percentage of the programme budget		20.5%			
Virements to other programmes as a percentage of the programme budget		0.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(22 409)	Programme 1		16 983
Goods and services	Advertising, bursaries, and training and development	(812)	Goods and services	Advertising, bursaries	812
	Advertising, communication	(905)	Goods and services	Advertising, communication	905
	Advertising, bursaries, consultants, qualification verification, and training and development	(528)	Goods and services	Advertising, bursaries, consultants, qualification verification, and training and development	528
	Advertising, communication	(454)	Goods and services	Advertising, communication	454
	Advertising, bursaries, and training and development	(291)	Goods and services	Advertising, bursaries, and training and development	291
	Advertising	(1 988)	Goods and services	Advertising	1 988
	Cleaning and security services	(11 555)	Goods and services	Cleaning and security services	11 555
	Bursaries, and training and development	(326)	Goods and services	Bursaries, and training and development	326
	Communication	(124)	Goods and services	Communication	124
	Municipal services	(711)	Programme 6		711
			Machinery and equipment	Communication, finance leases	711
			Programme 5		4 715
	Various goods and services items	(594)	Machinery and equipment	Finance leases	594
	Various goods and services items	(353)	Machinery and equipment	Finance leases	353
	Various goods and services items	(637)	Machinery and equipment	Finance leases	637
	Various goods and services items	(379)	Households	Leave gratuities	379
	Various goods and services items	(50)	Foreign governments and international organisations	Foreign rates and taxes	50
	Various goods and services items	(1 080)	Machinery and equipment	Finance leases	1 080
	Travel and subsistence	(1 621)	Buildings and other fixed structures	Buildings	1 621
Households	Bursaries	(1)	Foreign governments and international organisations	Foreign rates and taxes	1
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		2.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 1		
(22 885)			12 910		
Goods and services	Advertising, bank charges, communication	(796)	Goods and services	Advertising, bank charges, communication	796
	Cleaning services, garden services, operating leases	(5 774)	Goods and services	Cleaning services, garden services, operating leases	5 774
	Advertising, consultants, qualification verification, and training and development	(3 039)	Goods and services	Advertising, consultants, qualification verification, and training and development	3 039
	Advertising and communication	(1 306)	Goods and services	Advertising and communication	1 306
	Cleaning services	(599)	Goods and services	Cleaning services	599
	Various goods and services items	(1 386)	Goods and services	Various goods and services items	1 386
Provinces and municipalities	Vehicle licences	(10)	Provinces and municipalities	Vehicle licenses	10
			Programme 2		
			75		
Goods and services	Advertising, communication	(75)	Machinery and equipment	Communication, finance leases	75
			Programme 3		
			1 556		
	Communication	(153)	Machinery and equipment	Communication, finance leases	153
	Communication	(74)	Machinery and equipment	Communication, finance leases	74
	Communication	(1 329)	Machinery and equipment	Communication, finance leases	1 329
			Programme 4		
			573		
	Communication	(530)	Machinery and equipment	Communication, finance leases	530
	Communication	(43)	Machinery and equipment	Communication, finance leases	43
			Programme 5		
			196		
	Communication	(196)	Machinery and equipment	Communication, finance leases	196
			Programme 6		
			8 297		
	Communication	(573)	Machinery and equipment	Communication, finance leases	573
	Various goods and services items	(275)	Machinery and equipment	Other machinery and equipment	275
	Various goods and services items	(3 364)	Machinery and equipment	Other machinery and equipment	3364
	Various goods and services items	(13)	Provinces and municipalities	Vehicle licences	13
	Various goods and services items	(1 198)	Households	Leave gratuities	1198
	Travel and subsistence ¹	(1 718)	Households	Bursaries ¹	1718
	Various goods and services items	(164)	Households	Bursaries ¹	164
	Travel and subsistence	(280)	Machinery and equipment	Other machinery and equipment	280

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Departmental agencies and accounts	South African Geomatics Council ¹	(280)	Households	Bursaries	280
Departmental agencies and accounts	South African Geomatics Council ¹	(98)	Households	Leave gratuities	98
Foreign governments and international organisations	Membership fees	(334)	Machinery and equipment	Other machinery and equipment	334
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		2.0%			
Total		-584 462			584 462

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Funds shifted within a vote following a function shift – R84.824 million

Due to restructuring and budget alignment following the 2019 national macro organisation of government, an additional R84.824 million is shifted to Programme 1: Administration from the following programmes:

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

R13.428 million

Programme 3: Food Security, Land Reform and Restitution

R43.901 million

Programme 4: Rural Development

R2.574 million

Programme 5: Economic Development Trade and Marketing

R16.295 million

Programme 6: Land Administration

R8.626 million

Other adjustments – R109.861 million**Significant and unforeseeable economic and financial events**

An additional R109.861 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R50.95 million

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

R23.469 million

Programme 3: Food Security, Land Reform and Restitution

R18.569 million

Programme 4: Rural Development

R1.044 million

Programme 5: Economic Development Trade and Marketing

R2.798 million

Programme 6: Land Administration

R13.031 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20 % of Apr 20 - Sep 20 ropriation		Apr 20 - Mar 21 % of Apr 20 - Mar 21 ropriation	Apr 20 - Sep 20 % of Apr 20 - Sep 20 ropriation	Apr 20 - Mar 21 % of Apr 20 - Mar 21 ropriation	Adjusted appropriation			Adjusted appropriation/ Total (%)	Apr 21 - Sep 21 % of Apr 21 - Sep 21 ropriation
R thousand									
Administration	2 817 077	1 243 853	44.2	3 119 503	110.7	2 904 058	16.1	1 318 164	45.4
Agricultural Production, Biosecurity and Natural Resources Management	2 537 066	1 808 866	71.3	2 828 021	111.5	2 613 010	14.5	1 364 696	52.2
Food Security, Land Reform and Restitution	7 395 166	1 994 569	27.0	5 915 425	80.0	9 793 004	54.3	2 882 068	29.4
Rural Development	770 405	206 386	26.8	715 087	92.8	1 077 756	6.0	255 430	23.7
Economic Development, Trade and Marketing	670 063	220 397	32.9	538 049	80.3	872 820	4.8	190 054	21.8
Land Administration	1 057 836	378 445	35.8	976 946	92.4	762 612	4.2	303 514	39.8
Total	15 247 613	5 852 516	38.4	14 093 031	92.4	18 023 260	100.0	6 313 926	35.0
Economic classification									
Current payments	7 816 104	2 646 012	33.9	7 500 202	96.0	8 600 451	47.7	2 874 343	33.4
Compensation of employees	4 119 991	1 865 100	45.3	3 753 613	91.1	4 112 906	22.8	1 886 935	45.9
Goods and services	3 691 560	776 360	21.0	3 739 009	101.3	4 487 543	24.9	987 404	22.0
Interest and rent on land	4 553	4 552	100.0	7 580	166.5	2	0.0	4	200.0
Transfers and subsidies	6 738 730	3 047 532	45.2	5 679 039	84.3	8 763 766	48.6	3 257 594	37.2
Provinces and municipalities	1 790 364	806 174	45.0	1 866 384	104.2	2 370 666	13.2	1 151 536	48.6
Departmental agencies and accounts	2 231 517	1 186 211	53.2	2 231 348	100.0	2 429 130	13.5	1 411 872	58.1
Foreign governments and international organisations	43 886	5 962	13.6	29 338	66.9	45 638	0.3	22 459	49.2
Public corporations and private enterprises	14 002	–	–	14 000	100.0	565 820	3.1	–	–
Non-profit institutions	4 035	1 009	25.0	4 035	100.0	4 140	0.0	2 070	50.0
Households	2 654 926	1 048 176	39.5	1 533 934	57.8	3 348 372	18.6	669 657	20.0

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20 % of	Apr 20 - adjusted Sep 20 ropriation	Apr 20 - Mar 21 % of			Apr 20 - adjusted Mar 21 ropriation	Apr 21 - Sep 21 % of	Apr 21 - adjusted Sep 21 ropriation
R thousand									
Payments for capital assets	692 779	158 926	22.9	909 348	131.3	659 043	3.7	181 988	27.6
Buildings and other fixed structures	605 379	133 612	22.1	787 444	130.1	531 453	2.9	139 410	26.2
Machinery and equipment	65 759	17 640	26.8	93 647	142.4	121 935	0.7	40 027	32.8
Heritage assets	16 334	–	–	–	–	1 795	0.0	–	–
Biological assets	–	96	–	96	–	–	–	–	–
Land and subsoil assets	–	7 464	–	27 191	–	893	0.0	2 551	285.7
Software and other intangible assets	5 307	114	2.1	970	18.3	2 967	0.0	–	–
Payments for financial assets	–	46	–	4 442	–	–	–	1	–
Total	15 247 613	5 852 516	38.4	14 093 031	92.4	18 023 260	100.0	6 313 926	35.0

Expenditure trends

Total expenditure in 2020/21 was R14.1 billion, 92.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R5.9 billion, 38.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R6.3 billion, 35 per cent of the adjusted appropriation of R18 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R461.2 million, 7.9 per cent. This was mainly due to increased spending on transfers to conditional grants to provinces as COVID-19 lockdown restrictions were eased.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20 % of	Apr 20 - adjusted estimate	Apr 20 - Mar 21 % of				Apr 20 - adjusted estimate	Apr 21 - Sep 21 % of	Apr 21 - adjusted estimate
R thousand										
Departmental receipts	257 055	116 655	45.4	260 489	101.3	300 360	266 666	100.0	144 457	54.2
Sales of goods and services produced by department	194 589	103 586	53.2	228 818	117.6	213 656	241 899	90.7	135 983	56.2
Sales of scrap, waste, arms and other used current goods	11	4	36.4	4	36.4	14	–	–	–	–
Transfers received	–	–	–	22	–	523	1 200	0.5	944	78.7
Fines, penalties and forfeits	20	–	–	1	5.0	28	–	–	–	–
Interest, dividends and rent on land	36 185	12 753	35.2	18 806	52.0	39 720	16 688	6.3	6 149	36.8
Sales of capital assets	–	–	–	–	–	2 860	–	–	–	–
Transactions in financial assets and liabilities	26 250	312	1.2	12 838	48.9	43 559	6 879	2.6	1 381	20.1
Total	257 055	116 655	45.4	260 489	101.3	300 360	266 666	100.0	144 457	54.2

Revenue trends

Revenue in the first half of 2020/21 was R116.7 million, 45.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R144.5 million, 54.2 per cent of the adjusted estimate of R266.7 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R27.8 million, 8.8 per cent. This was mainly due to increased economic activities with the easing of COVID-19 lockdown restrictions.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	91	-	-	13	-	-	-	13	104
Vehicle licences	91	-	-	13	-	-	-	13	104
Households									
Social benefits									
Current	171	-	-	1 258	-	-	-	1 258	1 429
Employee social benefits	171	-	-	1 258	-	-	-	1 258	1 429
Agricultural Production, Biosecurity and Natural Resources Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	10	-	-	33	-	-	-	33	43
Vehicle licences	10	-	-	33	-	-	-	33	43
Households									
Social benefits									
Current	100	-	-	1 483	-	-	-	1 483	1 583
Employee social benefits	100	-	-	1 483	-	-	-	1 483	1 583
Food Security, Land Reform and Restitution									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	77 744	-	-	46 995	-	-	-	46 995	124 739
Rates and taxes	77 744	-	-	46 995	-	-	-	46 995	124 739
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	384 663	-	-	140 522	-	-	-	140 522	525 185
Land and Agricultural Development Bank of South Africa	384 663	-	-	140 522	-	-	-	140 522	525 185
Households									
Social benefits									
Current	518	-	-	1 926	-	-	-	1 926	2 444
Employee social benefits	518	-	-	1 926	-	-	-	1 926	2 444

Summary of changes to transfers and subsidies per programme (continued)

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Households									
Other transfers to households									
Current	279 037	-	-	(140 522)	-	-	-	(140 522)	138 515
Land reform grants: Land redistribution payments	279 037	-	-	(140 522)	-	-	-	(140 522)	138 515
Capital	3 142 104	-	-	(53 641)	-	-	-	(53 641)	3 088 463
Land reform grants: Land tenure payments	292 392	-	-	(51 693)	-	-	-	(51 693)	240 699
Restitution grants	2 849 712	-	-	(1 948)	-	-	-	(1 948)	2 847 764
Rural Development									
Households									
Social benefits									
Current	-	-	-	109	-	-	-	109	109
Employee social benefits	-	-	-	109	-	-	-	109	109
Households									
Other transfers to households									
Current	46 498	-	-	(14 383)	-	-	-	(14 383)	32 115
National rural youth service corps	46 498	-	-	(14 383)	-	-	-	(14 383)	32 115
Economic Development, Trade and Marketing									
Foreign governments and international organisations									
Current	452	-	-	51	-	-	-	51	503
Foreign rates and taxes	452	-	-	51	-	-	-	51	503
Households									
Social benefits									
Current	-	-	-	379	-	-	-	379	379
Employee social benefits	-	-	-	379	-	-	-	379	379
Households									
Other transfers to households									
Current	1	-	-	(1)	-	-	-	(1)	-
Rural enterprise and industrial development	1	-	-	(1)	-	-	-	(1)	-
Land Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	17	-	-	3	-	-	-	3	20
Vehicle licences	17	-	-	3	-	-	-	3	20
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	4 572	-	-	(378)	-	-	-	(378)	4 194
South African Geomatics Council	4 572	-	-	(378)	-	-	-	(378)	4 194

Summary of changes to transfers and subsidies per programme (continued)

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Foreign governments and international organisations									
Current	2 944	-	-	(334)	-	-	-	(334)	2 610
Regional centre for mapping of resources for development	2 944	-	-	(334)	-	-	-	(334)	2 610
Households									
Social benefits									
Current	499	-	-	1 296	-	-	-	1 296	1 795
Employee social benefits	499	-	-	1 296	-	-	-	1 296	1 795
Households									
Other transfers to households									
Current	30 584	-	-	2 162	-	-	-	2 162	32 746
Bursaries for non-employees	30 584	-	-	2 162	-	-	-	2 162	32 746