

Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	17 254 348	(1 281 108)	784 457	16 757 697
<i>of which:</i>				
Current payments	7 426 141	–	567 756	7 993 897
Transfers and subsidies	9 314 498	(1 281 108)	–	8 033 390
Payments for capital assets	513 709	–	216 701	730 410
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 2023/24	Achieved in the first quarter of 2023/24 (April to June) ¹	Changed target for 2023/24
Number of plant pest risk surveillances conducted per year ²	Agricultural Production, Biosecurity and Natural Resources Management	Priority 2: Economic transformation and job creation	3	3	–
Number of animal disease risk surveillances conducted per year ²	Agricultural Production, Biosecurity and Natural Resources Management		3	3	–
Number of hectares allocated per year ²	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	36 628	0	42 456 ³
Number of land claims finalised per year	Food Security, Land Reform and Restitution		459	52	406
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution	Priority 2: Economic transformation and job creation	120 000	7 233	100 000
Number of infrastructure projects completed	Rural Development	Priority 6: Social cohesion and safer communities	83	54	–
Number of young people trained through the national rural youth service corps programme per year	Rural Development		819	7	2 849 ³

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

2. Indicator revised to align with the department's 2023/24 annual performance plan.

3. Target revised to align with the department's 2023/24 annual performance plan.

Changes to indicators and targets published in the 2023 Estimates of National Expenditure

The annual target for the number of land claims finalised per year was revised from 459 to 406 as a result of a Cabinet-approved budget reprioritisation due to significant and unforeseeable economic and financial events.

Similarly, the annual target for the number of subsistence and smallholder producers supported per year was reduced from 120 000 to 100 000 as a result of a Cabinet-approved budget reprioritisation due to significant and unforeseeable economic and financial events.

Progress

All targeted surveillances on plant pest diseases were conducted in the first quarter of 2023/24, which comprised surveillances on exotic fruit fly, citrus greening and banana bunchy top virus. Similarly, by the end of June 2023, all surveillances on animal diseases such as foot and mouth disease had been conducted. These surveillances were all planned for the first quarter.

The target for the number of hectares allocated per year was changed from 36 628 to 42 456 mainly due to the inclusion of land for direct transfer to farm dwellers and labour tenants, which was previously a separate indicator. This target is expected to be achieved in the second half of the year.

By the end of the first quarter, 52 land claims were finalised against a target of 406 due to delays in processing payments, mainly as a result of outstanding documents.

By the end of the first quarter, 7 233 subsistence and smallholder producers were supported against a revised annual target of 100 000. This is in line with the target for the first quarter.

At the end of the first quarter, 54 infrastructure projects had been completed against an annual target of 83. This high achievement was mainly due to the finalisation of projects earlier than expected.

In an effort to create more opportunities for young people, the target for the number of young people trained through the national rural youth service corps programme per year was increased from 819 to 2 849. Resources were reprioritised from other programmes in which spending was slow.

Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹			
Administration	2 962 852	–	–	236 549	–	(119 846)	–	116 703	3 079 555	
Agricultural Production, Biosecurity and Natural Resources Management	2 335 874	–	–	36 950	–	(6 870)	–	30 080	2 365 954	
Food Security, Land Reform and Restitution	9 425 048	–	–	(68 274)	–	(334 410)	–	(402 684)	9 022 364	
Rural Development	957 470	–	–	(109 558)	–	(35 525)	–	(145 083)	812 387	
Economic Development, Trade and Marketing	864 756	–	–	(58 586)	–	–	–	(58 586)	806 170	
Land Administration	708 348	–	–	(37 081)	–	–	–	(37 081)	671 267	
Total	17 254 348	–	–	–	–	(496 651)	–	(496 651)	16 757 697	

Adjusted estimates (continued)

Programme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation	
Current payments	7 426 141	–	–	682 951	–	(115 195)	–	567 756	7 993 897	
Compensation of employees	3 803 430	–	–	394 640	–	–	–	394 640	4 198 070	
Goods and services	3 622 711	–	–	288 302	–	(115 195)	–	173 107	3 795 818	
Interest and rent on land	–	–	–	9	–	–	–	9	9	
Transfers and subsidies	9 314 498	–	–	(939 828)	–	(341 280)	–	(1 281 108)	8 033 390	
Provinces and municipalities	2 429 152	–	–	50 113	–	(167 229)	–	(117 116)	2 312 036	
Departmental agencies and accounts	2 411 090	–	–	(264 857)	–	–	–	(264 857)	2 146 233	
Foreign governments and international organisations	48 281	–	–	(23)	–	–	–	(23)	48 258	
Public corporations and private enterprises	456 556	–	–	–	–	–	–	–	456 556	
Non-profit institutions	8 335	–	–	–	–	–	–	–	8 335	
Households	3 961 084	–	–	(725 061)	–	(174 051)	–	(899 112)	3 061 972	
Payments for capital assets	513 709	–	–	256 877	–	(40 176)	–	216 701	730 410	
Buildings and other fixed structures	446 634	–	–	(92 447)	–	(40 176)	–	(132 623)	314 011	
Machinery and equipment	65 061	–	–	51 846	–	–	–	51 846	116 907	
Land and subsoil assets	–	–	–	296 806	–	–	–	296 806	296 806	
Software and other intangible assets	2 014	–	–	672	–	–	–	672	2 686	
Total	17 254 348	–	–	–	–	(496 651)	–	(496 651)	16 757 697	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	46 144	–	–	276	–	–	–	276	46 420
Department	125 820	–	–	(13 790)	–	–	–	(13 790)	112 030
Management									
Internal Audit	51 219	–	–	3 281	–	–	–	3 281	54 500
Financial	262 428	–	–	3 799	–	–	–	3 799	266 227
Management Services									
Corporate Support Services	781 651	–	–	137 746	–	–	–	137 746	919 397
Provincial	497 131	–	–	133 430	–	–	–	133 430	630 561
Operations Office	1 198 459	–	–	(28 193)	–	(119 846)	–	(148 039)	1 050 420
Accommodation									
Total	2 962 852	–	–	236 549	–	(119 846)	–	116 703	3 079 555
Economic classification									
Current payments	2 536 296	–	–	582 514	–	(79 670)	–	502 844	3 039 140
Compensation of employees	1 149 789	–	–	138 085	–	–	–	138 085	1 287 874
Goods and services	1 386 507	–	–	444 429	–	(79 670)	–	364 759	1 751 266
Transfers and subsidies	1 774	–	–	1 867	–	–	–	1 867	3 641
Provinces and municipalities	86	–	–	2	–	–	–	2	88
Departmental agencies and accounts	1 458	–	–	143	–	–	–	143	1 601
Households	230	–	–	1 722	–	–	–	1 722	1 952
Payments for capital assets	424 782	–	–	(347 832)	–	(40 176)	–	(388 008)	36 774
Buildings and other fixed structures	401 761	–	–	(357 817)	–	(40 176)	–	(397 993)	3 768
Machinery and equipment	23 021	–	–	9 313	–	–	–	9 313	32 334
Software and other intangible assets	–	–	–	672	–	–	–	672	672
Total	2 962 852	–	–	236 549	–	(119 846)	–	116 703	3 079 555

Programme 2: Agricultural Production, Biosecurity and Natural Resources Management

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Inspection and Quarantine Services	321 179	-	-	39 720	-	-	-	39 720	360 899	
Plant	205 006	-	-	2 137	-	-	-	2 137	207 143	
Production and Health										
Animal	312 356	-	-	(11 287)	-	-	-	(11 287)	301 069	
Production and Health										
Natural Resources and Disaster Management	301 120	-	-	6 090	-	(6 870)	-	(780)	300 340	
Biosecurity	4 657	-	-	290	-	-	-	290	4 947	
Agricultural Research Council	1 191 556	-	-	-	-	-	-	-	1 191 556	
Total	2 335 874	-	-	36 950	-	(6 870)	-	30 080	2 365 954	
Economic classification										
Current payments	1 040 033	-	-	10 635	-	-	-	10 635	1 050 668	
Compensation of employees	657 469	-	-	49 692	-	-	-	49 692	707 161	
Goods and services	382 564	-	-	(39 066)	-	-	-	(39 066)	343 498	
Interest and rent on land	-	-	-	9	-	-	-	9	9	
Transfers and subsidies	1 278 358	-	-	1 056	-	(6 870)	-	(5 814)	1 272 544	
Provinces and municipalities	86 444	-	-	23	-	(6 870)	-	(6 847)	79 597	
Departmental agencies and accounts	1 191 811	-	-	-	-	-	-	-	1 191 811	
Households	103	-	-	1 033	-	-	-	1 033	1 136	
Payments for capital assets	17 483	-	-	25 259	-	-	-	25 259	42 742	
Buildings and other fixed structures	3 799	-	-	(380)	-	-	-	(380)	3 419	
Machinery and equipment	11 670	-	-	25 639	-	-	-	25 639	37 309	
Software and other intangible assets	2 014	-	-	-	-	-	-	-	2 014	
Total	2 335 874	-	-	36 950	-	(6 870)	-	30 080	2 365 954	

Programme 3: Food Security, Land Reform and Restitution

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Food Security and Agrarian Reform	2 158 245	–	–	193 197	–	(106 130)	–	87 067	2 245 312
Land Redistribution and Tenure Reform	918 220	–	–	11 889	–	–	–	11 889	930 109
National Extension Support Services and Sector Capacity Development	598 740	–	–	37 873	–	(18 729)	–	19 144	617 884
Land Development and Post-settlement Support	620 478	–	–	6 168	–	(35 500)	–	(29 332)	591 146
Commission on the Restitution of Land Rights	18 307	–	–	–	–	–	–	–	18 307
Restitution	3 947 064	–	–	(52 401)	–	(174 051)	–	(226 452)	3 720 612
Agricultural Land Holding Account	984 942	–	–	(250 000)	–	–	–	(250 000)	734 942
Ingonyama Trust Board	23 781	–	–	–	–	–	–	–	23 781
Office of the Valuer-General	155 271	–	–	(15 000)	–	–	–	(15 000)	140 271
Total	9 425 048	–	–	(68 274)	–	(334 410)	–	(402 684)	9 022 364
Economic classification									
Current payments	1 567 382	–	–	564 530	–	–	–	564 530	2 131 912
Compensation of employees	1 074 791	–	–	214 894	–	–	–	214 894	1 289 685
Goods and services	492 591	–	–	349 636	–	–	–	349 636	842 227
Transfers and subsidies	7 801 697	–	–	(935 728)	–	(334 410)	–	(1 270 138)	6 531 559
Provinces and municipalities	2 342 603	–	–	50 084	–	(160 359)	–	(110 275)	2 232 328
Departmental agencies and accounts	1 163 994	–	–	(265 000)	–	–	–	(265 000)	898 994
Public corporations and private enterprises	406 966	–	–	–	–	–	–	–	406 966
Households	3 888 134	–	–	(720 812)	–	(174 051)	–	(894 863)	2 993 271
Payments for capital assets	55 969	–	–	302 924	–	–	–	302 924	358 893
Buildings and other fixed structures	41 074	–	–	(3 109)	–	–	–	(3 109)	37 965
Machinery and equipment	14 895	–	–	9 227	–	–	–	9 227	24 122
Land and subsoil assets	–	–	–	296 806	–	–	–	296 806	296 806
Total	9 425 048	–	–	(68 274)	–	(334 410)	–	(402 684)	9 022 364

Programme 4: Rural Development

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
National Rural Youth Service Corps	161 852	–	–	86 879	–	–	–	86 879	248 731	
Rural Infrastructure Development	763 868	–	–	(195 036)	–	(35 525)	–	(230 561)	533 307	
Technology Research and Development	31 750	–	–	(1 401)	–	–	–	(1 401)	30 349	
Total	957 470	–	–	(109 558)	–	(35 525)	–	(145 083)	812 387	
Economic classification										
Current payments	910 915	–	–	(372 380)	–	(35 525)	–	(407 905)	503 010	
Compensation of employees	152 450	–	–	(8 581)	–	–	–	(8 581)	143 869	
Goods and services	758 465	–	–	(363 799)	–	(35 525)	–	(399 324)	359 141	
Transfers and subsidies	40 000	–	–	(4 000)	–	–	–	(4 000)	36 000	
Households	40 000	–	–	(4 000)	–	–	–	(4 000)	36 000	
Payments for capital assets	6 555	–	–	266 822	–	–	–	266 822	273 377	
Buildings and other fixed structures	–	–	–	268 609	–	–	–	268 609	268 609	
Machinery and equipment	6 555	–	–	(1 787)	–	–	–	(1 787)	4 768	
Total	957 470	–	–	(109 558)	–	(35 525)	–	(145 083)	812 387	

Programme 5: Economic Development, Trade and Marketing

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
International Relations and Trade	157 225	–	–	742	–	–	–	742	157 967	
Cooperatives Development	86 271	–	–	(1 260)	–	–	–	(1 260)	85 011	
Agro-Processing, Marketing and Rural Industrial Development	571 489	–	–	(58 068)	–	–	–	(58 068)	513 421	
National Agricultural Marketing Council	49 771	–	–	–	–	–	–	–	49 771	
Total	864 756	–	–	(58 586)	–	–	–	(58 586)	806 170	

Programme 5: Economic Development, Trade and Marketing (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	717 099	-	-	(60 879)	-	-	-	(60 879)	656 220
Compensation of employees	270 315	-	-	(17 350)	-	-	-	(17 350)	252 965
Goods and services	446 784	-	-	(43 529)	-	-	-	(43 529)	403 255
Transfers and subsidies	144 351	-	-	96	-	-	-	96	144 447
Provinces and municipalities	3	-	-	-	-	-	-	-	3
Departmental agencies and accounts	49 771	-	-	-	-	-	-	-	49 771
Foreign governments and international organisations	44 987	-	-	-	-	-	-	-	44 987
Public corporations and private enterprises	49 590	-	-	-	-	-	-	-	49 590
Households	-	-	-	96	-	-	-	96	96
Payments for capital assets	3 306	-	-	2 197	-	-	-	2 197	5 503
Buildings and other fixed structures	-	-	-	250	-	-	-	250	250
Machinery and equipment	3 306	-	-	1 947	-	-	-	1 947	5 253
Total	864 756	-	-	(58 586)	-	-	-	(58 586)	806 170

Programme 6: Land Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
National Geomatics Management Services	502 946	-	-	9 394	-	-	-	9 394	512 340
Spatial Planning and Land Use	190 508	-	-	(46 225)	-	-	-	(46 225)	144 283
Deeds Registration	1	-	-	-	-	-	-	-	1
South African Council of Planners	8 335	-	-	-	-	-	-	-	8 335
South African Geomatics Council	4 055	-	-	-	-	-	-	-	4 055
Integrated Land Administration	2 503	-	-	(250)	-	-	-	(250)	2 253
Total	708 348	-	-	(37 081)	-	-	-	(37 081)	671 267

Programme 6: Land Administration (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
Current payments	654 416	-	-	(41 469)	-	-	-	(41 469)	612 947
Compensation of employees	498 616	-	-	17 900	-	-	-	17 900	516 516
Goods and services	155 800	-	-	(59 369)	-	-	-	(59 369)	96 431
Transfers and subsidies	48 318	-	-	(3 119)	-	-	-	(3 119)	45 199
Provinces and municipalities	16	-	-	4	-	-	-	4	20
Departmental agencies and accounts	4 056	-	-	-	-	-	-	-	4 056
Foreign governments and international organisations	3 294	-	-	(23)	-	-	-	(23)	3 271
Non-profit institutions	8 335	-	-	-	-	-	-	-	8 335
Households	32 617	-	-	(3 100)	-	-	-	(3 100)	29 517
Payments for capital assets	5 614	-	-	7 507	-	-	-	7 507	13 121
Machinery and equipment	5 614	-	-	7 507	-	-	-	7 507	13 121
Total	708 348	-	-	(37 081)	-	-	-	(37 081)	671 267

Details of adjustments to the 2023 Estimates of National Expenditure

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		(372 114)	Programme 1		372 096
Machinery and equipment	Finance leases	(181)	Goods and services	Agency and support/outsourced services	181
	Finance leases	(214)		Computer services	214
	Finance leases	(576)		Computer services	576
	Finance leases	(50)		Computer services	50
	Finance leases	(1 211)		Computer services	1 211

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Consultants, travel and subsistence	(989)	Households	Employee social benefits	989
	Computer services, venues and facilities	(4 195)	Machinery and equipment	Finance leases	4 195
	Training and development	(215)	Households	Employee social benefits	215
	Training and development	(2)	Provinces and municipalities	Vehicle licences	2
	Training and development	(677)	Software and other intangible assets	Operating system software	677
	Training and development	(1 345)	Machinery and equipment	Computers, printing equipment	1 345
	Property payments	(187)	Households	Employee social benefits	187
	Communication, minor assets, property payments, travel and subsistence	(4 361)	Machinery and equipment	Audiovisual equipment, computer equipment, computers, finance leases, printing equipment	4 361
Software and other intangible assets	Operating system software	(70)	Goods and services	Computer services	70
Buildings and other fixed structures	Contractors	(24 019)		Property payments	24 019
	Contractors	(331 591)		Operating leases	331 591
	Contractors	(355)	Households	Employee social benefits	355
	Contractors	(1 644)	Machinery and equipment	Finance leases	1 644
	Contractors	(65)	Software and other intangible assets	Operating system software	65
	Contractors	(143)	Departmental agencies and accounts	Agricultural Sector Education and Training Authority	143
Households	Employee social benefits	(6)	Goods and services	Computer services	6
	Employee social benefits	(7)	Programme 2		18
	Employee social benefits	(10)	Households	Employee social benefits	7
	Employee social benefits	(1)	Provinces and municipalities	Vehicle licences	10
	Employee social benefits	(1)		Vehicle licences	1
Shifts within the programme as a percentage of the programme budget		12.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(71 413)	Programme 1		39 423
Machinery and equipment	Finance leases, computers, laboratory equipment, printing equipment	(774)	Goods and services	Computer services	774
	Motor vehicles, office furniture	(143)		Legal services	143
	Motor vehicles	(379)		Legal services	379
Goods and services	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(17 265)		Computer services	17 265
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(20 862)		Legal services	20 862
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(410)	Programme 2		31 609
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(14 753)	Households	Employee social benefits	410
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(10 424)	Machinery and equipment	Air conditioning, audiovisual equipment, computer equipment, computers, finance leases, laboratory equipment, motor vehicles, office furniture, printing equipment	14 753
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(10 424)		Transport equipment	10 424
	Training and development	(10)	Provinces and municipalities	Vehicle licences	10
	Training and development	(2)		Vehicle licences	2
	Computer services ¹	(6 000)	Compensation of employees	Salaries and wages ¹	6 000
	Laboratory services	(10)	Interest and rent on land	Interest on overdue accounts	10
Buildings and other fixed structures	Contractors	(380)	Programme 1		381
			Goods and services	Legal services	380
Interest and rent on land	Interest on overdue accounts	(1)		Legal services	1
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		1.7%			

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		(1 061 557)	Programme 1		966
Machinery and equipment	Computers	(1)	Goods and services	Property payments	1
	Finance leases	(965)		Legal services	965
			Programme 3		48
	Finance leases	(26)	Land and subsoil assets	Land for resale	26
	Agricultural equipment	(22)	Households	Employee social benefits	22
			Programme 1		24 520
	Transport equipment	(163)	Goods and services	Legal services	163
Goods and services	Audit fees, consultants, minor assets	(24 357)		Legal services	24 357
			Programme 3		14 726
	Consultants	(158)	Households	Employee social benefits	158
	Consultants	(8 212)	Machinery and equipment	Audiovisual equipment, bags, camp equipment, computer equipment, computers, finance leases, kitchen appliances, office equipment, office furniture, printing equipment, tents	8 212
	Contractors	(348)		Transport equipment	348
	Contractors ¹	(6 000)	Compensation of employees	Salaries and wages ¹	6 000
	Contractors	(8)	Machinery and equipment	Finance leases	8
			Programme 1		2 349
Buildings and other fixed structures	Upgrades and additions	(2 349)	Goods and services	Legal services	2 349
			Programme 2		1 758
	Upgrades and additions	(1 758)	Machinery and equipment	Laboratory equipment	1 758
			Programme 1		8 719
Households	Machinery and equipment	(8 719)	Goods and services	Legal services	8 719
	Employee social benefits	(54)	Households	Employee social benefits	54
			Programme 3		142 459
	Land reform: Recapitalisation and development	(31 027)	Households	Land reform/restitution compensation	31 027
	Land reform: Land purchase and development ²	(28 332)	Compensation of employees	Salaries and wages ²	28 332
	Land reform: Recapitalisation and development	(83 100)	Goods and services	Farming supplies, food and food supplies, property payments, travel and subsistence	83 100
			Programme 1		22 124
	Land reform: Recapitalisation and development	(22 124)	Goods and services	Audit fees, communication, operating leases, property payments, travel and subsistence	22 124
			Programme 2		28 755
	Land reform: Recapitalisation and development	(26 779)	Goods and services	Farming supplies; fleet services; legal services; stationery, printing and office supplies; travel and subsistence	26 779
	Land reform: Recapitalisation and development	(1 976)		Travel and subsistence	1 976

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			Programme 3		550 079
	Land reform: Recapitalisation and development	(184 902)	Goods and services	Agency and support/outsourced services, farming supplies, infrastructure and planning services, legal services, travel and subsistence, venues and facilities	184 902
	Land reform: Recapitalisation and development	(171)	Households	Employee social benefits	171
	Land reform: Recapitalisation and development	(1 836)	Machinery and equipment	Computers, finance leases	1 836
	Land reform: Recapitalisation and development	(84)	Provinces and municipalities	Vehicle licences	84
	Land reform: Recapitalisation and development ²	(65 308)	Compensation of employees	Salaries and wages ²	65 308
	Land reform: Recapitalisation and development	(998)	Buildings and other fixed structures	Contractors	998
	Land reform: Recapitalisation and development	(296 780)	Land and subsoil assets	Contractors	296 780
			Programme 1		138 085
Departmental agencies and accounts	Agricultural land holding account ²	(21 094)	Compensation of employees	Salaries and wages ²	21 094
	Agricultural land holding account ²	(116 991)		Salaries and wages ²	116 991
	Agricultural land holding account ²	(22 445)	Programme 2		43 692
	Agricultural land holding account ²	(21 247)	Compensation of employees	Salaries and wages ²	22 445
	Agricultural land holding account ²	(83 223)		Salaries and wages ²	21 247
	Agricultural land holding account, Office of the Valuer-General ²	(83 223)	Programme 3		83 223
			Compensation of employees	Salaries and wages ²	83 223
Shifts within the programme as a percentage of the programme budget		8.4%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Programme 4		(468 101)	Programme 3		655
Machinery and equipment	Computers, finance leases, office furniture, printing equipment, telecommunication equipment	(655)	Goods and services	Consultants	655
	Finance leases	(1 887)	Programme 4		1 887
Goods and services	Training and development	(1 915)	Goods and services	Materials and supplies	1 887
	Consultants	(77 517)	Programme 2		1 915
	Infrastructure and planning services	(50 000)	Goods and services	Travel and subsistence, venues and facilities	1 915
	Infrastructure and planning services ¹	(6 000)	Programme 3		133 517
	Infrastructure and planning services	(755)	Goods and services	Audit fees, travel and subsistence	77 517
	Infrastructure and planning services	(290 270)	Provinces and municipalities	Rates and taxes	50 000
	Infrastructure and planning services	(2 430)	Compensation of employees	Salaries and wages ¹	6 000
			Programme 4		293 455
			Machinery and equipment	Computers, finance leases, printing equipment	755
			Buildings and other fixed structures	Contractors, project management, security	290 270
			Heritage assets	Contractors	2 430

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 3		
Buildings and other fixed structures	Contractors	(13 241)	Goods and services	Communication	13 241
			Programme 4		
	Contractors	(8 420)	Goods and services	Consultants	8 420
			Programme 3		
Households	Rural development skills programmes	(4 000)	Goods and services	Farming supplies	4 000
Compensation of employees	Salaries and wages	(8 581)	Compensation of employees	Salaries and wages	8 581
Heritage assets	Contractors	(243)	Goods and services	Training and development	243
			Programme 4		
	Contractors	(2 187)	Goods and services	Contractors	2 187
Shifts within the programme as a percentage of the programme budget		32.0%			
Virements to other programmes as a percentage of the programme budget		16.9%			
Programme 5		(80 902)	Programme 3		
Machinery and equipment	Finance leases	(114)	Goods and services	Farming supplies	114
			Programme 4		
	Finance leases	(217)	Goods and services	Training and development	217
			Programme 3		
Goods and services	Business and advisory services, farming supplies	(19 988)	Goods and services	Business and advisory services, communication, farming supplies	19 988
	Consultants ¹	(6 000)	Compensation of employees	Salaries and wages ¹	6 000
			Programme 4		
	Consultants	(24 691)	Goods and services	Training and development	24 691
			Programme 5		
	Consultants	(96)	Households	Employee social benefits	96
	Agency and support/outsourced services, farming supplies, travel and subsistence	(2 278)	Machinery and equipment	Computers, finance leases, office furniture, printing equipment	2 278
	Farming supplies	(4 959)	Public corporations and private enterprises	Land and Agricultural Development Bank of South Africa	4 959
	Farming supplies	(250)	Buildings and other fixed structures	Contractors	250
			Programme 3		
Compensation of employees	Salaries and wages	(11 450)	Compensation of employees	Salaries and wages	11 450
			Programme 6		
	Salaries and wages	(5 900)	Compensation of employees	Salaries and wages	5 900
			Programme 3		
Public corporations and private enterprises	Public corporations	(4 959)	Goods and services	Farming supplies	4 959
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		8.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(63 377)	Programme 6		161
Machinery and equipment	Finance leases	(6)	Goods and services	Catering, rental and hiring	6
	Transport equipment	(155)		Property payments	155
	Finance leases	(401)	Programme 4		24 986
Goods and services	Consultants	(24 585)	Goods and services	Training and development	401
	Consultants	(14 733)		Training and development	24 585
	Consultants	(156)	Programme 5		14 733
	Consultants	(6)	Goods and services	Audit fees, travel and subsistence	14 733
	Consultants	(8 046)	Programme 6		20 212
	Consultants ¹	(4)	Households	Employee social benefits	156
	Consultants	(12 000)		Bursaries	6
Households	Employee social benefits	(425)	Machinery and equipment	Computer equipment, computers, finance leases, motor vehicles, office furniture, printing equipment	8 046
	Bursaries	(137)	Provinces and municipalities	Vehicle licences	4
	Bursaries	(2 700)	Compensation of employees	Salaries and wages ¹	12 000
Foreign governments and international organisations	Foreign rates and taxes	(23)	Programme 2		562
			Households	Employee social benefits	425
				Employee social benefits	137
			Programme 4		2 700
			Goods and services	Training and development	2 700
			Programme 6		23
			Machinery and equipment	Computers	23
Shifts within the programme as a percentage of the programme budget		2.9%			
Virements to other programmes as a percentage of the programme budget		6.1%			
Total		(2 117 464)			2 117 464

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R496.651 million to the department's baseline, of which:

- R119.846 million is in Programme 1: Administration
- R6.87 million is in Programme 2: Agricultural Production, Biosecurity and Natural Resources Management
- R334.41 million is in Programme 3: Food Security, Land Reform and Restitution
- R35.525 million is in Programme 4: Rural Development.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	3 427 228	1 278 965	37.3	3 211 804	93.7	3 079 555	18.4	1 487 849	48.3
Agricultural Production, Biosecurity and Natural Resources Management	3 247 144	1 372 359	42.3	3 123 101	96.2	2 365 954	14.1	1 269 611	53.7
Food Security, Land Reform and Restitution	8 881 304	3 669 410	41.3	8 709 812	98.1	9 022 364	53.8	4 193 000	46.5
Rural Development	632 656	201 144	31.8	579 514	91.6	812 387	4.8	308 495	38.0
Economic Development, Trade and Marketing	678 726	324 043	47.7	833 982	122.9	806 170	4.8	460 546	57.1
Land Administration	666 585	279 558	41.9	647 547	97.1	671 267	4.0	348 714	51.9
Total	17 533 643	7 125 479	40.6	17 105 760	97.6	16 757 697	100.0	8 068 215	48.1
Economic classification									
Current payments	8 228 703	2 878 334	35.0	7 826 028	95.1	7 993 897	47.7	3 748 193	46.9
Compensation of employees	4 295 333	1 856 288	43.2	4 074 578	94.9	4 198 070	25.1	2 253 239	53.7
Goods and services	3 933 369	1 022 045	26.0	3 751 419	95.4	3 795 818	22.7	1 494 925	39.4
Interest and rent on land	1	1	100.0	31	3 100.0	9	0.0	29	322.2
Transfers and subsidies	7 879 168	3 902 007	49.5	7 312 717	92.8	8 033 390	47.9	3 990 159	49.7
Provinces and municipalities	2 525 444	1 424 202	56.4	2 605 930	103.2	2 312 036	13.8	1 337 221	57.8
Departmental agencies and accounts	1 971 895	1 376 530	69.8	1 971 656	100.0	2 146 233	12.8	1 451 185	67.6
Foreign governments and international organisations	48 550	39 686	81.7	43 181	88.9	48 258	0.3	34 165	70.8
Public corporations and private enterprises	449 050	418 047	93.1	599 162	133.4	456 556	2.7	49 590	10.9
Non-profit institutions	4 263	2 132	50.0	4 263	100.0	8 335	0.0	-	-
Households	2 879 966	641 410	22.3	2 088 525	72.5	3 061 972	18.3	1 117 998	36.5
Payments for capital assets	1 425 772	345 102	24.2	1 959 354	137.4	730 410	4.4	329 203	45.1
Buildings and other fixed structures	532 877	165 144	31.0	502 596	94.3	314 011	1.9	180 418	57.5
Machinery and equipment	148 085	35 937	24.3	153 616	103.7	116 907	0.7	65 955	56.4
Heritage assets	159	-	-	-	-	-	-	-	-
Land and subsoil assets	742 692	144 021	19.4	1 302 808	175.4	296 806	1.8	82 180	27.7
Software and other intangible assets	1 959	-	-	334	17.0	2 686	0.0	650	24.2
Payments for financial assets	-	36	-	7 661	-	-	-	660	-
Total	17 533 643	7 125 479	40.6	17 105 760	97.6	16 757 697	100.0	8 068 215	48.1

Expenditure trends

Total expenditure in 2022/23 was R17.1 billion, 97.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R7.1 billion, 40.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R8.1 billion, 48.1 per cent of the adjusted appropriation of R16.8 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R942.7 million, 13.2 per cent. This was mainly due to increased spending on compensation of employees as a result of unfunded posts for assistant agricultural practitioners and the implementation of the 2023/24 wage agreement.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 22 - Mar 23	adjusted estimate	Apr 23 - Sep 23
Departmental receipts	281 535	167 392	59.5	364 131	129.3	296 176	356 541	100.0	180 908	50.7
Sales of goods and services produced by the department:	255 477	152 537	59.7	299 999	117.4	268 763	324 393	91.0	159 694	49.2
Sales of scrap, waste, arms and other used current goods	4	2	50.0	2	50.0	4	–	–	–	–
Transfers received	1 262	4	0.3	144	11.4	1 328	200	0.1	76	38.0
Interest, dividends and rent on land	17 555	9 770	55.7	43 252	246.4	18 468	20 986	5.9	13 264	63.2
Sales of capital assets	–	–	–	1 175	–	–	500	0.1	273	54.6
Transactions in financial assets and liabilities	7 237	5 079	70.2	19 559	270.3	7 613	10 462	2.9	7 601	72.7
Total	281 535	167 392	59.5	364 131	129.3	296 176	356 541	100.0	180 908	50.7

Revenue trends

Mid-year revenue in 2022/23 was R167.4 million, 59.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R180.9 million, 50.7 per cent of the adjusted estimate of R356.5 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R13.5 million, 8.1 per cent. This was mainly due to increases in the collection of administrative fees, the sale of capital assets, and financial asset and liability transactions.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation		
Administration										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	86	–	–	2	–	–	–	2	88	
Vehicle licences	86	–	–	2	–	–	–	2	88	
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	1 432	–	–	143	–	–	–	143	1 575	
Primary Agriculture Sector	1 432	–	–	143	–	–	–	143	1 575	
Education and Training Authority										

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Households									
Social benefits									
Current									
	230	–	–	1 722	–	–	–	1 722	1 952
Employee social benefits	230	–	–	1 722	–	–	–	1 722	1 952
Agricultural Production, Biosecurity and Natural Resources Management Provinces and municipalities Provinces Provincial Revenue Funds									
Current									
	86 328	–	–	–	–	(6 870)	–	(6 870)	79 458
Land care programme grant	86 328	–	–	–	–	(6 870)	–	(6 870)	79 458
Provinces and municipalities Municipalities									
Municipal bank accounts									
Current									
	116	–	–	23	–	–	–	23	139
Vehicle licences	116	–	–	23	–	–	–	23	139
Households									
Social benefits									
Current									
	103	–	–	1 033	–	–	–	1 033	1 136
Employee social benefits	103	–	–	1 033	–	–	–	1 033	1 136
Food Security, Land Reform and Restitution Provinces and municipalities Provinces Provincial Revenue Funds									
Current									
	2 246 927	–	–	–	–	(160 359)	–	(160 359)	2 086 568
Comprehensive agricultural support programme grant:	1 222 372	–	–	–	–	(106 130)	–	(106 130)	1 116 242
Infrastructure Comprehensive agricultural support programme grant: Extension recovery planning services	309 070	–	–	–	–	(6 243)	–	(6 243)	302 827
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	95 007	–	–	–	–	(12 486)	–	(12 486)	82 521
Ilima/Letsema projects grant	620 478	–	–	–	–	(35 500)	–	(35 500)	584 978

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
	Current	88 754	–	–	50 084	–	–	50 084	138 838
Rates and taxes	88 018	–	–	50 000	–	–	–	50 000	138 018
Vehicle licences	736	–	–	84	–	–	–	84	820
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	1 140 213	–	–	(265 000)	–	–	(265 000)	875 213
Agricultural land holding account	984 942	–	–	(250 000)	–	–	–	(250 000)	734 942
Office of the Valuer-General	155 271	–	–	(15 000)	–	–	–	(15 000)	140 271
Households									
Social benefits									
	Current	533	–	–	338	–	–	338	871
Employee social benefits	533	–	–	338	–	–	–	338	871
Households									
Other transfers to households									
	Current	307 766	–	–	(143 460)	–	–	(143 460)	164 306
Land reform grants: Land redistribution payments	283 323	–	–	(140 765)	–	–	–	(140 765)	142 558
National Student Financial Aid Scheme	24 443	–	–	(2 695)	–	–	–	(2 695)	21 748
	Capital	3 577 140	–	–	(577 690)	–	(174 051)	(751 741)	2 825 399
Land reform grants: Land redistribution payments	44 526	–	–	(44 526)	–	–	–	(44 526)	–
Land reform grants: Land tenure payments	241 621	–	–	(241 621)	–	–	–	(241 621)	–
Restitution grants	3 290 993	–	–	(291 543)	–	(174 051)	–	(465 594)	2 825 399
Rural Development									
Households									
Other transfers to households									
	Current	40 000	–	–	(4 000)	–	–	(4 000)	36 000
National rural youth service corps	40 000	–	–	(4 000)	–	–	–	(4 000)	36 000

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Economic Development, Trade and Marketing Households Social benefits										
	Current	–	–	–	96	–	–	–	96	96
Employee social benefits		–	–	–	96	–	–	–	96	96
Land Administration Provinces and municipalities Municipalities Municipal bank accounts										
	Current	16	–	–	4	–	–	–	4	20
Vehicle licences		16	–	–	4	–	–	–	4	20
Foreign governments and international organisations										
	Current	600	–	–	(23)	–	–	–	(23)	577
Open Geospatial Consortium		600	–	–	(23)	–	–	–	(23)	577
Households Social benefits										
	Current	513	–	–	104	–	–	–	104	617
Employee social benefits		513	–	–	104	–	–	–	104	617
Households Other transfers to households										
	Current	32 104	–	–	(3 204)	–	–	–	(3 204)	28 900
Bursaries for non-employees		32 104	–	–	(3 204)	–	–	–	(3 204)	28 900

Summary of changes to conditional grants: Provinces

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Agricultural Production, Biosecurity and Natural Resources Management										
	Management	86 328	–	–	–	–	(6 870)	–	(6 870)	79 458
Land care programme grant		86 328	–	–	–	–	(6 870)	–	(6 870)	79 458

Summary of changes to conditional grants: Provinces (continued)

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Food Security, Land Reform and Restitution	2 246 927	-	-	-	(160 359)	-	(160 359)	2 086 568	
	Comprehensive agricultural support programme grant: Infrastructure	1 222 372	-	-	-	(106 130)	-	(106 130)	1 116 242	
	Comprehensive agricultural support programme grant: Extension recovery planning services	309 070	-	-	-	(6 243)	-	(6 243)	302 827	
	Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	95 007	-	-	-	(12 486)	-	(12 486)	82 521	
	Ilima/Letsema projects grant	620 478	-	-	-	(35 500)	-	(35 500)	584 978	

