

# Vote 29

## Agriculture, Land Reform and Rural Development

### Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>16 810 056</b>	<b>(2 393 744)</b>	–	<b>831 301</b>	<b>15 247 613</b>
<i>of which:</i>					
Current payments	8 033 569	(599 892)	–	382 427	7 816 104
Transfers and subsidies	8 411 043	(1 793 852)	–	121 539	6 738 730
Payments for capital assets	365 444	–	–	327 335	692 779
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 2020/21	Achieved in the first half of 2020/21 (April to September) <sup>1</sup>	Changed target for 2020/21 <sup>1</sup>
Number of surveys on plant diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	Priority 2: Economic transformation and job creation	3	2	–
Number of surveys on animal diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		3	3	–
Percentage of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		100%	–	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		145 000	10 108	68 497
Number of hectares cultivated in underutilised communal areas per year	Food Security, Land Reform and Restitution		120 000	3 753.19	91 371
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution		99 653	14 790	23 973
Number of land claims finalised per year	Food Security, Land Reform and Restitution		479	83	295

1. Due to the COVID-19 lockdown, some targets have either been changed or have not been met.

## Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable <sup>1</sup>	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	2 732 229	(86 572)	–	–	171 420	–	–	171 420	2 817 077
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 220 722	(189 071)	–	–	(19 578)	–	(52 024)	(71 602)	2 960 049
Food Security, Land Reform and Restitution	8 117 180	(1 895 060)	–	1 000 000	(163 543)	–	(72 481)	763 976	6 986 096
Rural Development	1 097 774	(199 793)	–	–	(84 100)	–	(43 476)	(127 576)	770 405
Economic Development, Trade and Marketing	885 580	(135 922)	–	–	(92 040)	–	(718)	(92 758)	656 900
Land Administration	756 571	112 674	–	–	187 841	–	–	187 841	1 057 086
<b>Total</b>	<b>16 810 056</b>	<b>(2 393 744)</b>	<b>–</b>	<b>1 000 000</b>	<b>–</b>	<b>–</b>	<b>(168 699)</b>	<b>831 301</b>	<b>15 247 613</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>8 033 569</b>	<b>(599 892)</b>	<b>–</b>	<b>1 000 000</b>	<b>(592 361)</b>	<b>–</b>	<b>(25 212)</b>	<b>382 427</b>	<b>7 816 104</b>
Compensation of employees	4 444 485	(300 000)	–	–	–	–	(24 494)	(24 494)	4 119 991
Goods and services	3 589 083	(299 892)	–	1 000 000	(596 913)	–	(718)	402 369	3 691 560
Interest and rent on land	1	–	–	–	4 552	–	–	4 552	4 553
<b>Transfers and subsidies</b>	<b>8 411 043</b>	<b>(1 793 852)</b>	<b>–</b>	<b>–</b>	<b>221 550</b>	<b>–</b>	<b>(100 011)</b>	<b>121 539</b>	<b>6 738 730</b>
Provinces and municipalities	2 236 112	(437 900)	–	–	12 559	–	(20 407)	(7 848)	1 790 364
Departmental agencies and accounts	2 383 177	(338 137)	–	–	208 033	–	(21 556)	186 477	2 231 517
Foreign governments and international organisations	43 826	–	–	–	60	–	–	60	43 886
Public corporations and private enterprises	407 258	(393 256)	–	–	–	–	–	–	14 002
Non-profit institutions	4 035	–	–	–	–	–	–	–	4 035
Households	3 336 635	(624 559)	–	–	898	–	(58 048)	(57 150)	2 654 926
<b>Payments for capital assets</b>	<b>365 444</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>370 811</b>	<b>–</b>	<b>(43 476)</b>	<b>327 335</b>	<b>692 779</b>
Buildings and other fixed structures	307 122	–	–	–	343 233	–	(43 476)	299 757	606 879
Machinery and equipment	55 262	–	–	–	8 997	–	–	8 997	64 259
Heritage assets	–	–	–	–	16 334	–	–	16 334	16 334
Software and other intangible assets	3 060	–	–	–	2 247	–	–	2 247	5 307
<b>Total</b>	<b>16 810 056</b>	<b>(2 393 744)</b>	<b>–</b>	<b>1 000 000</b>	<b>–</b>	<b>–</b>	<b>(168 699)</b>	<b>831 301</b>	<b>15 247 613</b>

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

**Programme 1: Administration**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	78 882	(3 426)	–	–	(11 892)	–	–	(11 892)	63 564	
Department Management	163 761	(8 093)	–	–	(15 418)	–	–	(15 418)	140 250	
Internal Audit	63 340	(2 801)	–	–	(7 589)	–	–	(7 589)	52 950	
Financial Management	283 953	(13 829)	–	–	(21 580)	–	–	(21 580)	248 544	
Corporate Services	932 947	(31 279)	–	–	(45 666)	–	–	(45 666)	856 002	
Provincial Operations	455 348	(27 144)	–	–	10 938	–	–	10 938	439 142	
Office Accommodation	753 998	–	–	–	262 627	–	–	262 627	1 016 625	
<b>Total</b>	<b>2 732 229</b>	<b>(86 572)</b>	–	–	<b>171 420</b>	–	–	<b>171 420</b>	<b>2 817 077</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 447 610</b>	<b>(86 572)</b>	–	–	<b>164 878</b>	–	–	<b>164 878</b>	<b>2 525 916</b>	
Compensation of employees	1 282 611	(86 572)	–	–	–	–	–	–	1 196 039	
Goods and services	1 164 999	–	–	–	164 878	–	–	164 878	1 329 877	
<b>Transfers and subsidies</b>	<b>1 585</b>	–	–	–	<b>583</b>	–	–	<b>583</b>	<b>2 168</b>	
Provinces and municipalities	88	–	–	–	–	–	–	–	88	
Departmental agencies and accounts	1 334	–	–	–	–	–	–	–	1 334	
Households	163	–	–	–	583	–	–	583	746	
<b>Payments for capital assets</b>	<b>283 034</b>	–	–	–	<b>5 959</b>	–	–	<b>5 959</b>	<b>288 993</b>	
Buildings and other fixed structures	268 580	–	–	–	2 801	–	–	2 801	271 381	
Machinery and equipment	14 454	–	–	–	963	–	–	963	15 417	
Software and other intangible assets	–	–	–	–	2 195	–	–	2 195	2 195	
<b>Total</b>	<b>2 732 229</b>	<b>(86 572)</b>	–	–	<b>171 420</b>	–	–	<b>171 420</b>	<b>2 817 077</b>	

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

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Inspection and Quarantine Services	629 160	(37 092)	–	–	5 781	–	(24 494)	(18 713)	573 355	
Plant Production and Health	688 330	(126 305)	–	–	(16 398)	–	(5 093)	(21 491)	540 534	
Animal Production and Health	342 876	(17 745)	–	–	2 493	–	–	2 493	327 624	
Natural Resources and Disaster Management	288 979	(7 929)	–	–	(11 454)	–	(980)	(12 434)	268 616	
Agricultural Research Council	1 271 377	–	–	–	–	–	(21 457)	(21 457)	1 249 920	
<b>Total</b>	<b>3 220 722</b>	<b>(189 071)</b>	–	–	<b>(19 578)</b>	–	<b>(52 024)</b>	<b>(71 602)</b>	<b>2 960 049</b>	

**Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management (continued)**

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>1 301 049</b>	<b>(68 332)</b>	–	–	<b>(20 456)</b>	–	<b>(24 494)</b>	<b>(44 950)</b>	<b>1 187 767</b>	
Compensation of employees	1 012 322	(68 332)	–	–	–	–	(24 494)	(24 494)	919 496	
Goods and services	288 727	–	–	–	(20 456)	–	–	(20 456)	268 271	
<b>Transfers and subsidies</b>	<b>1 902 958</b>	<b>(120 739)</b>	–	–	<b>23</b>	–	<b>(27 530)</b>	<b>(27 507)</b>	<b>1 754 712</b>	
Provinces and municipalities	631 244	(120 739)	–	–	23	–	(6 073)	(6 050)	504 455	
Departmental agencies and accounts	1 271 619	–	–	–	–	–	(21 457)	(21 457)	1 250 162	
Households	95	–	–	–	–	–	–	–	95	
<b>Payments for capital assets</b>	<b>16 715</b>	–	–	–	<b>855</b>	–	–	<b>855</b>	<b>17 570</b>	
Buildings and other fixed structures	3 407	–	–	–	–	–	–	–	3 407	
Machinery and equipment	10 308	–	–	–	855	–	–	855	1 163	
Software and other intangible assets	3 000	–	–	–	–	–	–	–	3 000	
<b>Total</b>	<b>3 220 722</b>	<b>(189 071)</b>	–	–	<b>(19 578)</b>	–	<b>(52 024)</b>	<b>(71 602)</b>	<b>2 960 049</b>	

**Programme 3: Food Security, Land Reform and Restitution**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable <sup>1</sup>	Virements and shifts	Declared unspent funds	Other adjustments		
Food Security	2 034 392	(939 478)	–	1 000 000	(17 285)	–	(9 558)	973 157	2 068 071	
Land Tenure Reform	529 488	(38 086)	–	–	(13 181)	–	(23 318)	(36 499)	454 903	
Land Acquisition and Redistribution	1 214 557	(496 379)	–	–	(18 814)	–	–	(18 814)	699 364	
National Extension Services and Sector Capacity Development	603 634	(8 108)	–	–	(17 185)	–	(4 776)	(21 961)	573 565	
Farmer Support and Development	13 351	–	–	–	(3 892)	–	–	(3 892)	9 459	
Property Management and Advisory Support	289 972	(9 738)	–	–	(21 839)	–	–	(21 839)	258 395	
Restitution	3 431 786	(403 271)	–	–	(71 347)	–	(34 829)	(106 176)	2 922 339	
<b>Total</b>	<b>8 117 180</b>	<b>(1 895 060)</b>	–	<b>1 000 000</b>	<b>(163 543)</b>	–	<b>(72 481)</b>	<b>763 976</b>	<b>6 986 096</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 826 131</b>	<b>(111 440)</b>	–	<b>1 000 000</b>	<b>(179 995)</b>	–	–	<b>820 005</b>	<b>2 534 696</b>	
Compensation of employees	1 111 205	(75 008)	–	–	–	–	–	–	1 036 197	
Goods and services	714 925	(36 432)	–	1 000 000	(184 547)	–	–	815 453	1 493 946	
Interest and rent on land	1	–	–	–	4 552	–	–	4 552	4 553	
<b>Transfers and subsidies</b>	<b>6 246 716</b>	<b>(1 783 620)</b>	–	–	<b>12 800</b>	–	<b>(72 481)</b>	<b>(59 681)</b>	<b>4 403 415</b>	
Provinces and municipalities	1 604 762	(317 161)	–	–	12 536	–	(14 334)	(1 798)	1 285 803	
Departmental agencies and accounts	1 058 468	(488 137)	–	–	–	–	(99)	(99)	570 232	
Public corporations and private enterprises	367 765	(353 763)	–	–	–	–	–	–	14 002	
Households	3 215 721	(624 559)	–	–	264	–	(58 048)	(57 784)	2 533 378	

**Programme 3: Food Security, Land Reform and Restitution (continued)**

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable <sup>1</sup>	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Payments for capital assets</b>	<b>44 333</b>	–	–	–	3 652	–	–	3 652	47 985
Buildings and other fixed structures	35 135	–	–	–	108	–	–	108	35 243
Machinery and equipment	9 198	–	–	–	3 544	–	–	3 544	12 742
<b>Total</b>	<b>8 117 180</b>	<b>(1 895 060)</b>	–	–	<b>1 000 000 (163 543)</b>	–	<b>(72 481)</b>	<b>763 976</b>	<b>6 986 096</b>

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

**Programme 4: Rural Development**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
National Rural Youth Services Corps	290 303	(5 387)	–	–	9 725	–	–	9 725	294 641
Rural Social Infrastructure Coordination	779 282	(193 620)	–	–	(88 406)	–	(43 476)	(131 882)	453 780
Technology Research and Coordination	28 189	(786)	–	–	(5 419)	–	–	(5 419)	21 984
<b>Total</b>	<b>1 097 774</b>	<b>(199 793)</b>	–	–	<b>(84 100)</b>	–	<b>(43 476)</b>	<b>(127 576)</b>	<b>770 405</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>992 942</b>	<b>(199 793)</b>	–	–	<b>(423 271)</b>	–	–	<b>(423 271)</b>	<b>369 878</b>
Compensation of employees	163 458	(11 033)	–	–	–	–	–	–	152 425
Goods and services	829 484	(188 760)	–	–	(423 271)	–	–	(423 271)	217 453
<b>Transfers and subsidies</b>	<b>90 297</b>	–	–	–	<b>49</b>	–	–	<b>49</b>	<b>90 346</b>
Households	90 297	–	–	–	49	–	–	49	90 346
<b>Payments for capital assets</b>	<b>14 535</b>	–	–	–	<b>339 122</b>	–	<b>(43 476)</b>	<b>295 646</b>	<b>310 181</b>
Buildings and other fixed structures	–	–	–	–	322 318	–	(43 476)	278 842	278 842
Machinery and equipment	14 535	–	–	–	470	–	–	470	15 005
Heritage assets	–	–	–	–	16 334	–	–	16 334	16 334
<b>Total</b>	<b>1 097 774</b>	<b>(199 793)</b>	–	–	<b>(84 100)</b>	–	<b>(43 476)</b>	<b>(127 576)</b>	<b>770 405</b>

**Programme 5: Economic Development, Trade and Marketing**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
International Relations and Trade	211 824	(8 831)	–	–	(18 351)	–	–	(18 351)	184 642
Cooperatives Development	76 656	(41 433)	–	–	(2 204)	–	–	(2 204)	33 019
Agro-processing, Marketing and Rural Industrial Development	597 100	(85 658)	–	–	(71 485)	–	(718)	(72 203)	439 239
<b>Total</b>	<b>885 580</b>	<b>(135 922)</b>	–	–	<b>(92 040)</b>	–	<b>(718)</b>	<b>(92 758)</b>	<b>656 900</b>

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

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>754 521</b>	<b>(96 429)</b>	–	–	<b>(111 713)</b>	–	<b>(718)</b>	<b>(112 431)</b>	<b>545 661</b>
Compensation of employees	321 915	(21 729)	–	–	–	–	–	–	300 186
Goods and services	432 606	(74 700)	–	–	(111 713)	–	(718)	(112 431)	245 475
<b>Transfers and subsidies</b>	<b>128 796</b>	<b>(39 493)</b>	–	–	<b>2</b>	–	–	<b>2</b>	<b>89 305</b>
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Departmental agencies and accounts	47 422	–	–	–	–	–	–	–	47 422
Foreign governments and international organisations	41 877	–	–	–	–	–	–	–	41 877
Public corporations and private enterprises	39 493	(39 493)	–	–	–	–	–	–	–
Households	1	–	–	–	2	–	–	2	3
<b>Payments for capital assets</b>	<b>2 263</b>	–	–	–	<b>19 671</b>	–	–	<b>19 671</b>	<b>21 934</b>
Buildings and other fixed structures	–	–	–	–	18 006	–	–	18 006	18 006
Machinery and equipment	2 203	–	–	–	1 613	–	–	1 613	3 816
Software and other intangible assets	60	–	–	–	52	–	–	52	112
<b>Total</b>	<b>885 580</b>	<b>(135 922)</b>	–	–	<b>(92 040)</b>	–	<b>(718)</b>	<b>(92 758)</b>	<b>656 900</b>

**Programme 6: Land Administration**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
National Geomatics Management Services	542 849	(30 620)	–	–	12 143	–	–	12 143	524 372
Spatial Planning and Land Use	205 353	(6 706)	–	–	(32 335)	–	–	(32 335)	166 312
Registration of Deeds Trading Account	1	150 000	–	–	208 033	–	–	208 033	358 034
South African Council of Planners	4 035	–	–	–	–	–	–	–	4 035
South African Geomatics Council	4 333	–	–	–	–	–	–	–	4 333
<b>Total</b>	<b>756 571</b>	<b>112 674</b>	–	–	<b>187 841</b>	–	–	<b>187 841</b>	<b>1 057 086</b>

**Programme 6: Land Administration (continued)**

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments
<b>Economic classification</b>									
<b>Current payments</b>	<b>711 316</b>	<b>(37 326)</b>	–	–	<b>(21 804)</b>	–	–	<b>(21 804)</b>	<b>652 186</b>
Compensation of employees	552 974	(37 326)	–	–	–	–	–	–	515 648
Goods and services	158 342	–	–	–	(21 804)	–	–	(21 804)	136 538
<b>Transfers and subsidies</b>	<b>40 691</b>	<b>150 000</b>	–	–	<b>208 093</b>	–	–	<b>208 093</b>	<b>398 784</b>
Provinces and municipalities	15	–	–	–	–	–	–	–	15
Departmental agencies and accounts	4 334	150 000	–	–	208 033	–	–	208 033	362 367
Foreign governments and international organisations	1 949	–	–	–	60	–	–	60	2 009
Non-profit institutions	4 035	–	–	–	–	–	–	–	4 035
Households	30 358	–	–	–	–	–	–	–	30 358
<b>Payments for capital assets</b>	<b>4 564</b>	–	–	–	<b>1 552</b>	–	–	<b>1 552</b>	<b>6 116</b>
Machinery and equipment	4 564	–	–	–	1 552	–	–	1 552	6 116
<b>Total</b>	<b>756 571</b>	<b>112 674</b>	–	–	<b>187 841</b>	–	–	<b>187 841</b>	<b>1 057 086</b>

**Details of adjustments to the 2020 Estimates of National Expenditure****Unforeseeable and unavoidable expenditure – R1 billion****Programme 3: Food Security, Land Reform and Restitution**

An additional R1 billion is allocated to the vote as a direct charge against the National Revenue Fund as part of the presidential employment intervention.

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management					
3. Food Security, Land Reform and Restitution					
4. Rural Development					
5. Economic Development, Trade and Marketing					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(6 542)</b>	<b>Programme 1</b>		<b>6 542</b>
Goods and services	Administrative fees	(583)	Households	Claims against state, leave gratuities	583
	Operating payments, and venues and facilities	(963)	Machinery and equipment	Computers, and office equipment and furniture	963
	Contractors	(2 195)	Software and other intangible assets	Software licenses	2 195
	Property payments	(2 801)	Buildings and other fixed structures	Animal housing facility, greenhouse, storage facility, marketing facility	2 801
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>			<b>Programme 1</b>		
Goods and services	Audit costs, contractors, farming supplies, and travel and subsistence	(33 886)	Goods and services	Office accommodation	33 886
	Travel and subsistence	(855)	<b>Programme 2</b>		
	Supplies, operating leases	(23)	Machinery and equipment	Computers	855
	Audit costs, contractors, farming supplies, and travel and subsistence	(5 000)	Provinces and municipalities	Vehicles	23
			<b>Programme 3</b>		
			Goods and services	Farmer assessments	5 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.2%</b>			
<b>Programme 3</b>			<b>Programme 1</b>		
Goods and services	Travel and subsistence	(1 394)	Goods and services	Provincial operations	1 394
	Audit costs, contractors, farming supplies, and travel and subsistence	(19 308)	<b>Programme 2</b>		
	Communication, rental and hiring, and venues and facilities	(264)	Goods and services	Business advisory services	19 308
	Advertising, contractors, operating payments, rental and hiring, and travel and subsistence	(3 544)	<b>Programme 3</b>		
	Operating payments	(108)	Households	Leave gratuities	264
	Business advisory services	(12 536)	Machinery and equipment	Computers, finance leases, and office equipment and furniture	3 544
	Property payments	(4 552)	Buildings and other fixed structures	Borehole drilling	108
	Travel and subsistence	(24 191)	Provinces and municipalities	Rates and taxes	12 536
	Business advisory services	(123 650)	Interest and rent on land	Overdue accounts	4 552
			<b>Programme 6</b>		
			Goods and services	Computer services	24 191
			Departmental agencies and accounts	Registration of deeds trading account	123 650
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.1%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
Goods and services	Construction supplies, property payments	(49)	Households	Leave gratuities	49
	Operating payments	(140)	Machinery and equipment	Computers	140
	Travel and subsistence	(330)	Machinery and equipment	Computers	330
	Contractors	(322 318)	Buildings and other fixed structures	Abattoir, access roads, farm structure, fences, stock handling facility	322 318
	Contractors	(16 334)	Heritage assets	Cultural hub	16 334
	Travel and subsistence	(1 217)	<b>Programme 6</b>		
	Audit costs, contractors, farming supplies, and travel and subsistence	(82 883)	Goods and services	Computers	1 217
			Departmental agencies and accounts <sup>2</sup>	Registration of deeds trading account	82 883
Shifts within the programme as a percentage of the programme budget		30.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.7%</b>			



From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>			<b>Programme 1</b>		
Goods and services	Audit costs, contractors, farming supplies, and travel and subsistence	(80 856)	Goods and services	Office accommodation	80 856
	Communication	(2)	<b>Programme 5</b>		<b>19 673</b>
	Business advisory services, operating payments, and travel and subsistence	(1 613)	Households	Leave gratuities	2
	Travel and subsistence	(52)	Machinery and equipment	Computers, and office equipment and furniture	1 613
	Farming supplies	(18 006)	Software and other intangible assets	Software licenses	52
	Travel and subsistence	(11 184)	Buildings and other fixed structures	Access roads, farm structure, stock handling facility, water pump stations	18 006
			<b>Programme 6</b>		<b>11 184</b>
			Goods and services	Computer services	11 184
Shifts within the programme as a percentage of the programme budget		2.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>10.4%<sup>1</sup></b>			
<b>Programme 6</b>			<b>Programme 1</b>		
Goods and services	Audit costs, contractors, farming supplies, and travel and subsistence	(55 284)	Goods and services	Office accommodation	55 284
	Communication, and travel and subsistence	(1 552)	<b>Programme 6</b>		<b>3 112</b>
	Business advisory services, computer services	(1 500)	Machinery and equipment	Computers, finance leases, office furniture and equipment, and survey equipment	1 552
	Catering	(60)	Departmental agencies and accounts	Integrated land administration system	1 500
			Foreign governments and international organisations	Membership fees	60
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.3%</b>			
<b>Total</b>		<b>(829 233)</b>	<b>829 233</b>		

1. Only Parliament may approve this virement.

## Other adjustments – R168.699 million

### **Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

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

Additional allocations amounting to R25.1 million are made for compensation of employees. A reduction of R21.5 million is effected on transfers to the Agricultural Research Council.

#### Programme 3: Food Security, Land Reform and Restitution

A reduction of R99 000 is effected on transfers to the KwaZulu-Natal Ingonyama Trust Board.

#### Programme 5: Economic Development, Trade and Marketing

A reduction of R718 000 is effected on transfers to the National Agricultural Marketing Council.

**Funds shifted between votes**

R171.534 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Funds shifted within the vote following a function shift****Programme 3: Food Security, Land Redistribution and Restitution**

R98.982 million is transferred from the *Food Security* subprogramme following the shift of the land development support function to the *Land Acquisition and Redistribution* subprogramme. This was due to restructuring and budget alignment following the 2019 national macro organisation of government.

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure			
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation		
R thousand										
Administration	2 633 074	1 151 156	43.7	2 340 811	88.9	2 817 077	18.5	1 243 853	44.2	
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 054 052	1 734 803	56.8	3 023 063	99.0	2 960 049	19.4	1 808 866	61.1	
Food Security, Land Reform and Restitution	8 776 483	3 508 995	40.0	8 984 311	102.4	6 986 096	45.8	1 994 569	28.6	
Rural Development	1 150 572	426 002	37.0	1 046 732	91.0	770 405	5.1	206 386	26.8	
Economic Development, Trade and Marketing	900 850	341 019	37.9	855 403	95.0	656 900	4.3	220 397	33.6	
Land Administration	713 902	326 461	45.7	697 732	97.7	1 057 086	6.9	378 445	35.8	
<b>Subtotal</b>	<b>17 228 933</b>	<b>7 488 436</b>	<b>43.5</b>	<b>16 948 052</b>	<b>98.4</b>	<b>15 247 613</b>	<b>100.0</b>	<b>5 852 516</b>	<b>38.4</b>	
<b>Total</b>	<b>17 228 933</b>	<b>7 488 436</b>	<b>43.5</b>	<b>16 948 052</b>	<b>98.4</b>	<b>15 247 613</b>	<b>100.0</b>	<b>5 852 516</b>	<b>38.4</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>7 286 189</b>	<b>3 159 705</b>	<b>43.4</b>	<b>6 755 169</b>	<b>92.7</b>	<b>7 816 104</b>	<b>51.3</b>	<b>2 646 012</b>	<b>33.9</b>	
Compensation of employees	4 059 141	1 888 914	46.5	3 868 584	95.3	4 119 991	27.0	1 865 100	45.3	
Goods and services	3 226 895	1 267 676	39.3	2 883 382	89.4	3 691 560	24.2	776 360	21.0	
Interest and rent on land	153	3 115	2 035.9	3 203	2 093.5	4 553	0.0	4 552	100.0	

Economic classification	2019/20					2020/21				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
<b>Transfers and subsidies</b>	<b>9 197 804</b>	<b>4 031 691</b>	<b>43.8</b>	<b>9 246 633</b>	<b>100.5</b>	<b>6 738 730</b>	<b>44.2</b>	<b>3 047 532</b>	<b>45.2</b>	
Provinces and municipalities	2 342 254	1 113 174	47.5	2 395 084	102.3	1 790 364	11.7	806 174	45.0	
Departmental agencies and accounts	2 844 125	1 573 351	55.3	3 121 121	109.7	2 231 517	14.6	1 186 211	53.2	
Foreign governments and international organisations	42 275	30 402	71.9	32 707	77.4	43 886	0.3	5 962	13.6	
Public corporations and private enterprises	403 775	–	–	503 773	124.8	14 002	0.1	–	–	
Non-profit institutions	3 902	1 951	50.0	3 902	100.0	4 035	0.0	1 009	25.0	
Households	3 561 473	1 312 813	36.9	3 190 046	89.6	2 654 926	17.4	1 048 176	39.5	
<b>Payments for capital assets</b>	<b>744 940</b>	<b>296 816</b>	<b>39.8</b>	<b>936 363</b>	<b>125.7</b>	<b>692 779</b>	<b>4.5</b>	<b>158 926</b>	<b>22.9</b>	
Buildings and other fixed structures	644 744	219 333	34.0	696 709	108.1	606 879	4.0	133 612	22.0	
Machinery and equipment	96 327	69 459	72.1	158 721	164.8	64 259	0.4	17 640	27.5	
Heritage assets	2 154	6 912	320.9	–	–	16 334	0.1	–	–	
Biological assets	–	–	–	–	–	–	–	96	–	
Land and subsoil assets	436	588	134.9	72 882	16 716.1	–	–	7 464	–	
Software and other intangible assets	1 279	524	41.0	8 051	629.5	5 307	0.0	114	2.1	
<b>Payments for financial assets</b>	<b>–</b>	<b>224</b>	<b>–</b>	<b>9 887</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>46</b>	<b>–</b>	
<b>Total</b>	<b>17 228 933</b>	<b>7 488 436</b>	<b>43.5</b>	<b>16 948 052</b>	<b>98.4</b>	<b>15 247 613</b>	<b>100.0</b>	<b>5 852 516</b>	<b>38.4</b>	

## Expenditure trends

Total expenditure in 2019/20 was R16.9 billion, 98.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R7.5 billion, 43.5 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R5.9 billion, 38 per cent of the adjusted appropriation of R15.2 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R1.6 billion, 21 per cent. This was mainly due to vacant posts; slow progress in the settlement of land claims; halted projects for rural development, land acquisition and redistribution; and delays in the payment of conditional grants to provinces.

## Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>300 066</b>	<b>159 605</b>	<b>53.2</b>	<b>308 658</b>	<b>102.9</b>	<b>281 846</b>	<b>257 055</b>	<b>100.0</b>	<b>116 655</b>	<b>45.4</b>
Sales of goods and services produced by department	193 198	101 552	52.6	197 577	102.3	202 463	194 589	75.7	103 586	53.2
Sales of scrap, waste, arms and other used current goods	10	5	50.0	178	1 780.0	12	11	0.0	4	36.4
Transfers received	480	242	50.4	339	70.6	501	–	–	–	–

## Departmental receipts (continue)

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - adjusted estimate % of	Apr 19 - Mar 20	Apr 19 - adjusted estimate % of				Apr 20 - Sep 20	Apr 20 - adjusted estimate % of
Fines, penalties and forfeits	26	12	46.2	30	115.4	27	20	0.0	–	–
Interest, dividends and rent on land	31 999	16 325	51.0	49 882	155.9	36 185	36 185	14.1	12 753	35.2
Sales of capital assets	3 191	1 508	47.3	8 608	269.8	2 684	–	–	–	–
Transactions in financial assets and liabilities	71 162	39 961	56.2	52 044	73.1	39 974	26 250	10.2	312	1.2
<b>Total</b>	<b>300 066</b>	<b>159 605</b>	<b>53.2</b>	<b>308 658</b>	<b>102.9</b>	<b>281 846</b>	<b>257 055</b>	<b>100.0</b>	<b>116 655</b>	<b>45.4</b>

### Revenue trends

Mid-year revenue in 2019/20 was R159.6 million, 53.2 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R116.7 million, 45.4 per cent of the adjusted estimate of R257.1 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R43 million, 26.9 per cent. This was mainly due to a decrease in the collection of administration fees; fewer renewal applications for agriculture input controls; and fewer fines, penalties and forfeits.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21						
				Second adjustments appropriation			Adjusted appropriation			
				Roll-Over/Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	Total second adjustments appropriation	
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	163	–	–	–	–	577	–	–	577	740
Employee social benefits	163	–	–	–	–	577	–	–	577	740
<b>Households</b>										
<b>Other transfers to households</b>										
<b>Current</b>	–	–	–	–	–	6	–	–	6	6
Claims against the state	–	–	–	–	–	6	–	–	6	6
<b>Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management</b>										
<b>Provinces and municipalities</b>										
<b>Provinces</b>										
<b>Provincial Revenue Funds</b>										
<b>Current</b>	631 234	–	(120 739)	–	–	–	–	(6 073)	(6 073)	504 422
Ilima/Letsema projects grant	548 815	–	(120 739)	–	–	–	–	(5 093)	(5 093)	422 983
Land care programme grant	82 419	–	–	–	–	–	–	(980)	(980)	81 439
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Current</b>	10	–	–	–	–	23	–	–	23	33
Vehicle licences	10	–	–	–	–	23	–	–	23	33
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	987 406	–	–	–	–	–	–	(21 457)	(21 457)	965 949
Agricultural Research Council	987 406	–	–	–	–	–	–	(21 457)	(21 457)	965 949

## Summary of changes to transfers and subsidies per programme (continue)

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Food Security, Land Reform and Restitution</b>										
<b>Provinces and municipalities</b>										
<b>Provinces</b>										
<b>Provincial Revenue Funds</b>										
<b>Current</b>	<b>1 522 190</b>	-	<b>(317 161)</b>	-	-	-	-	<b>(14 334)</b>	<b>(14 334)</b>	<b>1 190 695</b>
Comprehensive agricultural support programme grant: Infrastructure	1 120 645	-	(317 161)	-	-	-	-	(9 558)	(9 558)	793 926
Comprehensive agricultural support programme grant: Extension recovery planning services	315 014	-	-	-	-	-	-	(3 747)	(3 747)	311 267
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	86 531	-	-	-	-	-	-	(1 029)	(1 029)	85 502
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Current</b>	<b>81 973</b>	-	-	-	-	<b>12 536</b>	-	-	<b>12 536</b>	<b>94 509</b>
Municipal rates and taxes	6 444	-	-	-	-	12 036	-	-	12 036	18 480
Rates and taxes	75 529	-	-	-	-	500	-	-	500	76 029
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>1 058 468</b>	-	<b>(488 137)</b>	-	-	-	-	<b>(99)</b>	<b>(99)</b>	<b>570 232</b>
Agricultural land holding account	891 646	-	(443 606)	-	-	-	-	-	-	448 040
KwaZulu-Natal Ingonyama Trust Board	22 291	-	-	-	-	-	-	(99)	(99)	22 192
Office of the Valuer-General	144 531	-	(44 531)	-	-	-	-	-	-	100 000
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>										
<b>Current</b>	<b>367 763</b>	-	<b>(353 763)</b>	-	-	-	-	-	-	<b>14 000</b>
Land and Agricultural Development Bank of South Africa	367 763	-	(353 763)	-	-	-	-	-	-	14 000
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	<b>492</b>	-	-	-	-	<b>264</b>	-	-	<b>264</b>	<b>756</b>
Employee social benefits	492	-	-	-	-	264	-	-	264	756
<b>Households</b>										
<b>Other transfers to households</b>										
<b>Current</b>	<b>258 127</b>	-	<b>(258 127)</b>	-	-	-	-	-	-	-
Land reform grants: Land redistribution payments	258 127	-	(258 127)	-	-	-	-	-	-	-
<b>Capital</b>	<b>2 910 817</b>	-	<b>(366 432)</b>	-	-	-	-	<b>(58 048)</b>	<b>(58 048)</b>	<b>2 486 337</b>
Land reform grants: Land tenure payments	230 521	-	(30 000)	-	-	-	-	(23 219)	(23 219)	177 302
Restitution grants	2 680 296	-	(336 432)	-	-	-	-	(34 829)	(34 829)	2 309 035

## Summary of changes to transfers and subsidies per programme (continue)

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total second adjustments appropriation
<b>Rural Development</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	-	-	47	-	-	47	47
Employee social benefits	-	-	-	-	-	47	-	-	47	47
<b>Households</b>										
<b>Other transfers to households</b>										
<b>Current</b>	90 296	-	-	-	-	2	-	-	2	90 298
National Rural Youth Services Corps	90 296	-	-	-	-	2	-	-	2	90 298
<b>Economic Development, Trade and Marketing</b>										
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>										
<b>Current</b>	39 493	-	(39 493)	-	-	-	-	-	-	-
Land and Agricultural Development Bank of South Africa	39 493	-	(39 493)	-	-	-	-	-	-	-
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	-	-	2	-	-	2	2
Employee social benefits	-	-	-	-	-	2	-	-	2	2
<b>Land Administration</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	1	-	150 000	-	-	208 033	-	-	208 033	358 034
Registration of deeds trading account	1	-	150 000	-	-	208 033	-	-	208 033	358 034
<b>Foreign governments and international organisations</b>										
<b>Current</b>	1 949	-	-	-	-	60	-	-	60	2 009
Regional centre for mapping of resources for development	1 949	-	-	-	-	60	-	-	60	2 009
<b>Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management</b>										
<b>Current</b>	631 234	-	(120 739)	-	-	-	-	(6 073)	(6 073)	504 422
Ilima/Letsema projects grant	548 815	-	(120 739)	-	-	-	-	(5 093)	(5 093)	422 983
Land care programme grant	82 419	-	-	-	-	-	-	(980)	(980)	81 439

## Summary of changes to conditional grants: Provinces (continued)

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	unspent funds	Declared Other adjustments		
<b>Food Security, Land Reform and Restitution</b>	<b>1 522 190</b>	-	<b>(317 161)</b>	-	-	-	-	<b>(14 334)</b>	<b>(14 334)</b>	<b>1 190 695</b>
Comprehensive agricultural support programme grant: Infrastructure	1 120 645	-	(317 161)	-	-	-	-	(9 558)	(9 558)	793 926
Comprehensive agricultural support programme grant: Extension recovery planning services	315 014	-	-	-	-	-	-	(3 747)	(3 747)	311 267
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	86 531	-	-	-	-	-	-	(1 029)	(1 029)	85 502

