Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

		2024/2	25	
		Adjustments ap	propriation	Adjusted
R thousand	Appropriation	Decrease	Increase	appropriation
Amount to be appropriated	16 708 158	(405 805)	695 471	16 997 824
of which:				
Current payments	8 494 049	(405 805)	-	8 088 244
Transfers and subsidies	7 627 927	-	291 764	7 919 691
Payments for capital assets	586 182	-	403 707	989 889
Executive authority	Minister of Agriculture, Land Re	form and Rural Developn	nent	
Accounting officer	Director-General of Agriculture,	Land Reform and Rural D	Development	
Website	www.dalrrd.gov.za			

Vote purpose

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

Performance

			An	nual performance	
Indicator	Programme	MTSF priority	Projected for 2024/25 as published in the 2024 ENE	Achieved in the first quarter of 2024/25 (April to June) ¹	Changed target for 2024/25
Number of plant pest risk	Agricultural Production,		3	3	-
surveillances conducted per	Biosecurity and Natural				
year	Resources Management				
Number of animal disease	Agricultural Production,	Priority 2: Economic	3	3	-
risk surveillances conducted	Biosecurity and Natural	transformation and job			
per year	Resources Management	creation			
Number of subsistence and	Food Security, Land		60 000	10 307	83 810 ²
smallholder producers	Reform and Restitution				
supported per year	Reform and Restitution				
Number of hectares	Food Security, Land		44 578	3 567	46 747 ²
allocated per year	Reform and Restitution				
Number of land claims	Food Security, Land		389	97	339 ²
finalised per year	Reform and Restitution	Priority 5: Spatial			
Number of infrastructure	Rural Development	integration, human	62	27	58
projects completed per year	Kurai Development	settlements and local			
Number of young people		government	1 611	437	1 751²
trained through the national	Rural Development				
rural youth service corps	Nulai Development				
programme per year					

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

2. Target revised to align with the department's 2024/25 annual performance plan.

Changes to indicators and targets published in the 2024 Estimates of National Expenditure

The annual target for the number of infrastructure projects completed was revised downwards to accommodate the shifting of funds within the vote that will be used for other priority programmes.

Progress

All targeted surveillances on plant pest diseases (exotic fruit fly, citrus greening and banana bunchy top virus) were conducted in the first half of 2024/25. Similarly, by the end of June 2024, targeted surveillances had

been conducted on foot and mouth disease, contagious bovine pleuropneumonia and peste des petits ruminants. These surveillances were planned for the first half of 2024/25.

At the end of first quarter, 10 307 subsistence and smallholder producers were supported against the revised target of 83 810. The department expects to achieve this target by the end of the year as more support is provided during the rainy season.

Only 3 567 hectares were allocated in the first quarter against the revised annual target of 46 747. This slow progress is due to delays in the beneficiary selection process.

The high achievement on the revised number of infrastructure projects completed in the first quarter was mainly because implementation ran ahead of schedule. This meant that some multi-year projects that were scheduled to be completed in the second and third quarters were completed by June 2024.

Adjusted estimates

R thousand Appropriation budget /Unavoidable and shifts overs situations adjustments ¹ appropriation appropriation Administration 2 714 704 – – 35 370 – – – 35 370 2.7 Administration 2 714 704 – – 9 262 2.2 2 Biosecurity and Natural Reform and Restitution 9 397 518 – 9 262 – – 248 678 9 6 Reform and Restitution 798 07 – – 11 178 – – (5 353) 5 825 7 Rural Development 791 688 – – 700 – – (10 324) (10 259) 7 Total 16 708 158 – 300 000 – – – (10 324) (240 566) 80 Compensation of employees 4120 057 – – – (395 471) – – (237 56) 7 Subdides 7627 927	Programme		T			2024/				1
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Non-profit institutions 8 530 -<										
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Buildings and other 153 396 - - 292 091 - - 292 091 44 fixed structures - - 26 324 - - - 26 324 10 Machinery and 80 275 - - 26 324 - - 26 324 10 equipment - - - 20 000 - - - 20 000 - Land and subsoil assets 350 257 - - 64 777 - - 64 777 42 Software and other 2 254 - - 515 - - 515										
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Machinery and equipment 80 275 - - 26 324 - - 26 324 10 2000 - - 26 324 - - 26 324 10 2000 - - - 26 324 10 2000 - - - 20 000 - - - 20 000 - - - 20 000 -<	•									
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				_		_	_	_		2 769
	intangible assets	2 234			515				515	2,05
Total 16 708 158 – 300 000 – – – (10 334) 289 666 16 99	Total	16 708 158	-	300 000	_	_	-	(10 334)	289 666	16 997 824

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		1			2024/25				1
				Adjustme	nts app	ropriation			4
		Amounts				Use of			
		announced				funds in		Total	
			Unforeseeable			emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Ministry	60 704	-	-	6 450	-	-	-	6 450	67 154
Department	127 137	-	-	(6 254)	-	-	-	(6 254)	120 883
Management									
Internal Audit	66 257	-	-	(6 035)	-	-	-	(6 035)	60 222
Financial	278 511	-	-	2 619	-	-	-	2 619	281 130
Management									
Services									
Corporate Support	795 038	-	-	10 001	-	-	-	10 001	805 039
Services									
Provincial	549 690	-	-	(24 034)	_	-	-	(24 034)	525 656
Operations				. ,					
Office	837 367	-	-	52 623	_	-	-	52 623	889 990
Accommodation									
Total	2 714 704	-	-	35 370	_	_	-	35 370	2 750 074
Economic classification	on								
Current payments	2 685 151	-	-	22 353	_	-	-	22 353	2 707 504
Compensation of	1 247 941	-	_	(26 400)	_	_	_	(26 400)	1 221 541
employees				. ,				, ,	
Goods and services	1 437 210	_	_	48 753	_	-	-	48 753	1 485 963
Transfers and	1 815	-	_	984	_	_	_	984	2 799
subsidies									
Provinces and	121	-	_	2	_	_	_	2	123
municipalities								_	
Departmental	1 523	_	_	_	_	_	_	-	1 523
agencies and									
accounts									
Households	171	_	_	982	_	_	_	982	1 153
Payments for capital	27 738	_	_	12 033	_	_	_	12 033	39 771
assets									
Buildings and other	101	_	_	6 174	_	_	_	6 174	6 275
fixed structures	101			0 = / 1				0 27 1	02/0
Machinery and	27 487	-	_	5 344	_	_	_	5 344	32 831
equipment	2, 407			5 544				5 544	52 051
Software and other	150	-	_	515	_	_	_	515	665
intangible assets	150			515				515	005
5	L								
Total	2 714 704	-	_	35 370	_	-	-	35 370	2 750 074

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

Subprogramme				:	2024/25	;			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Inspection and	332 204	-	-	66 635	-	-	-	66 635	398 839
Quarantine									
Services									
Plant Production	202 788	-	-	(27 895)	-	-	-	(27 895)	174 893
and Health									
Animal Production	347 840	-	-	(21 149)	-	-	-	(21 149)	326 691
and Health									
Natural Resources	306 515	-	-	(10 039)	-	-	-	(10 039)	296 476
and Disaster									
Management									
Biosecurity	5 064	-	-	1 710	-	-	-	1 710	6 774
Agricultural	1 081 184	-	-	-	-	-	-	-	1 081 184
Research Council									
Onderstepoort	1	-	-	-	-	-	-	-	1
Biological Products									
Total	2 275 596	-	-	9 262	-	-	-	9 262	2 284 858

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

Economic					2024/25				
classification				Adjustme	nts app	ropriation			_
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Current payments	1 084 399	-	-	(65 080)	-	_	-	(65 080)	1 019 319
Compensation of	747 946	-	-	-	-	-	-	-	747 946
employees									
Goods and services	336 453	I	-	(65 080)	-	_	-	(65 080)	271 373
Transfers and	1 171 774	-	-	58 102	-	-	-	58 102	1 229 876
subsidies									
Provinces and	90 226	-	-	102	-	-	-	102	90 328
municipalities									
Departmental	1 081 450	-	-	-	-	-	-	-	1 081 450
agencies and									
accounts									
Public corporations	1	-	-	48 000	-	-	-	48 000	48 001
and private									
enterprises									
Households	97	-	-	10 000	-	-	-	10 000	10 097
Payments for	19 423	-	-	16 240	-	-	-	16 240	35 663
capital assets									
Buildings and other	3 573	-	-	6 162	-	-	-	6 162	9 735
fixed structures									
Machinery and	13 746	-	-	10 078	-	-	-	10 078	23 824
equipment									
Software and other	2 104	-	-	-	-	-	-	-	2 104
intangible assets									
- 1	2 275 500			0.000				0.000	2 204 050
Total	2 275 596	-	-	9 262	-	-	-	9 262	2 284 858

Programme 3: Food Security, Land Redistribution and Restitution

Subprogramme					2024/25	5			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Food Security and	2 857 946	-	300 000	(21 113)	-	-	-	278 887	3 136 833
Agrarian Reform									
Land Redistribution	849 211	-	-	3 500	-	-	-	3 500	852 711
and Tenure Reform									
National Extension	610 173	-	-	(1 916)	-	-	-	(1 916)	608 257
Support Services									
and Sector Capacity									
Development									
Land Development	464 044		-	(563)	-	-	-	(563)	463 481
and Post-									
settlement Support									
Commission on the	105 512	-	-	(23 120)	-	-	-	(23 120)	82 392
Restitution of Land									
Rights									
Restitution	3 490 316	-	-	(8 110)	-	-	-	(8 110)	3 482 206
Agricultural Land	855 674	-	-	-	-	-	-	-	855 674
Holding Account									
Ingonyama Trust	21 867	-	-	-	-	-	-	-	21 867
Board									
Office of the	142 775	-	-	-	-	-	-		142 775
Valuer-General									
Total	9 397 518	-	300 000	(51 322)	-	-	_	248 678	9 646 196

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

Economic					2024/25	5			
classification				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Current payments	2 642 349	-	-	(43 333)	-	-	_	(43 333)	2 599 016
Compensation of	1 125 114	-	-	20 700	-	-	-	20 700	1 145 814
employees									
Goods and services	1 517 235	-	-	(64 033)	-	-	-	(64 033)	1 453 202
Transfers and	6 235 742	-	300 000	(67 354)	-	-	-	232 646	6 468 388
subsidies									
Provinces and	2 283 287	-	300 000	457	-	-	-	300 457	2 583 744
municipalities									
Departmental	1 020 316	-	-	-	-	-	-	-	1 020 316
agencies and									
accounts									
Public corporations	375 243	-	-	-	-	-	-	-	375 243
and private									
enterprises									
Households	2 556 896	-	-	(67 811)	-	-	-	(67 811)	2 489 085
Payments for	519 427	-	-	59 365	-	-	-	59 365	578 792
capital assets									
Buildings and other	149 722	-	-	(13 736)	-	-	-	(13 736)	135 986
fixed structures									
Machinery and	19 448	-	-	8 324	-	-	-	8 324	27 772
equipment									
Land and subsoil	350 257	-	-	64 777	-	-	-	64 777	415 034
assets									
Total	9 397 518	_	300 000	(51 322)	-	_	_	248 678	9 646 196

Programme 4: Rural Development

Subprogramme					2024/25	5			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
National Rural	168 668	-	-	32 793	-	-	(1 750)	31 043	199 711
Youth Service Corps									
Rural Infrastructure	579 320	-	-	(16 478)	-	-	(2)	(16 480)	562 840
Development									
Technology	31 819	-	-	(5 137)	-	-	(3 601)	(8 738)	23 081
Research and									
Development									
Total	779 807	-	-	11 178	-	-	(5 353)	5 825	785 632
Economic classificat	ion								
Current payments	738 621	-	-	(302 099)	-	-	(5 353)	(307 452)	431 169
Compensation of	159 063	-	-	-	-	-	(5 353)	(5 353)	153 710
employees									
Goods and services	579 558	-	-	(302 099)	-	-	-	(302 099)	277 459
Transfers and	35 522	-	-	25	_	-	-	25	35 547
subsidies									
Households	35 522	_	_	25	_	-	-	25	35 547
Payments for	5 664	-	-	313 252	_	-	-	313 252	318 916
capital assets									
Buildings and other	-	-	-	293 268	-	-	-	293 268	293 268
fixed structures									
Machinery and	5 664	-	-	(16)	-	-	-	(16)	5 648
equipment									
Heritage assets	-	-	-	20 000	-	-	-	20 000	20 000
Total	779 807	_	_	11 178	_	_	(5 353)	5 825	785 632

Programme 5: Economic Development, Trade and Marketing

Subprogramme					2024/25				
		Amounts		Adjustme	nts app	ropriation Use of			+
		announced				funds in		Total	
			Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	• •	adjustments	appropriation	appropriation
International	164 213	-		4 987				4 987	169 200
Relations and Trade	101210								100 200
Cooperatives	81 598	_	_	(332)	_	_	_	(332)	81 266
Development	01000			(002)				(002)	01 200
Agro-Processing,	500 112	_	_	(3 865)	_	-	_	(3 865)	496 247
Marketing and				(,				(*****/	
Rural Industrial									
Development									
National	45 765	_	_	_	_	_	_	_	45 765
Agricultural									
Marketing Council									
Total	791 688	_	_	790	_	_	_	790	792 478
Economic classificat									
Current payments	648 322	_	_	(1 186)	_	_	_	(1 186)	647 136
Compensation of	284 286	_	_	13 700	-	_	_	13 700	297 986
employees									
Goods and services	364 036	_	_	(14 886)	_	_	_	(14 886)	349 150
Transfers and	137 338	_	_		-	_	_		137 338
subsidies									
Provinces and	3	_	_	_	-	_	_	_	3
municipalities	_								_
Departmental	45 765	_	_	_	_	-	_	_	45 765
agencies and									
accounts									
Foreign	47 008	-	-	_	_	-	-	-	47 008
governments and									
international									
organisations									
Public corporations	44 562	-	-	_	-	-	-	-	44 562
and private									
enterprises									
Payments for	6 028	-	-	1 976	-	-	_	1 976	8 004
capital assets									
Buildings and other	-	-	-	223	-	_	_	223	223
fixed structures									
Machinery and	6 028		-	1 753	-	-	-	1 753	7 781
equipment									
·									
Total	791 688	-	_	790	_	_	_	790	792 478

Programme 6: Land Administration

Subprogramme				:	2024/25	i			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
National Geomatics	533 361	-	-	9 570	-	-	(3 730)	5 840	539 201
Management									
Services									
Spatial Planning	200 900	-	-	(14 272)	-	-	(1 251)	(15 523)	185 377
and Land Use									
Deeds Registration	1	-	-	-	-	-	-	-	1
South African	8 530	-	-	-	-	-	-	-	8 530
Council of Planners									
South African	3 752	-	-	-	-	-	-	-	3 752
Geomatics Council									
Integrated Land	2 301	-	-	(576)	-	-	-	(576)	1 725
Administration									
Total	748 845	-	-	(5 278)	-	_	(4 981)	(10 259)	738 586

Programme 6: Land Administration (continued)
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Economic				:	2024/25	5			
classification				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Current payments	695 207	-	-	(6 126)	-	-	(4 981)	(11 107)	684 100
Compensation of	555 707	-	-	(8 000)	-	-	(4 981)	(12 981)	542 726
employees									
Goods and services	139 500	-	-	1 874	-	-	-	1 874	141 374
Transfers and	45 736	-	-	7	-	-	-	7	45 743
subsidies									
Provinces and	17	-	-	-	-	-	-	-	17
municipalities									
Departmental	3 753	-	-	-	-	-	-	-	3 753
agencies and									
accounts									
Foreign	3 388	-	-	7	-	-	-	7	3 395
governments and									
international									
organisations									
Non-profit	8 530	-	-	-	-	-	-	-	8 530
institutions									
Households	30 048	-	-	-	-	-	-	-	30 048
Payments for	7 902	-	-	841	-	-	-	841	8 743
capital assets									
Machinery and	7 902	-	-	841	-	-	-	841	8 743
equipment									
Total	748 845	-	-	(5 278)	_	-	(4 981)	(10 259)	738 586

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure - R300 million

Programme 3: Food Security, Land Reform and Restitution

An additional R300 million is allocated for the reconstruction and rehabilitation of infrastructure damaged by floods in Western Cape.

Programmes					
1. Administration					
2. Agricultural Production	n, Biosecurity and Natural Resou	irces Manageme	nt		
3. Food Security, Land Re	eform and Restitution				
4. Rural Development					
5. Economic Developmer	nt, Trade and Marketing				
6. Land Administration	_				
From:			To:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1 (39		(39 451)	Programme 1		13 051
Goods and services	Training and development	(160)	Households	Employee social benefits	160
	Training and development	(2 569)	Machinery and equipment	Computer hardware systems, finance lease, photographic equipment	2 569
	Training and development	(2)	Provinces and municipalities	Transfers and subsidies	2
	Training and development	(1)	Software and other intangible assets	Software for access cards	1

From:			To:			
Programme by		D (1) D (1)	Programme by		B (1)	
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand	
Programme 1	Computer convices	(80)	Programme 1	Employee social herefits	80	
	Computer services	(80)	Households	Employee social benefits	80	
	Computer services	(306)		Employee social benefits	306	
	Computer services	(402)	Machinery and equipment	Computer hardware systems	402	
	Computer services	(264)	Software and other intangible assets	Office site software	264	
	Travel and subsistence	(28)	Households	Employee social benefits	28	
	Travel and subsistence	(102)	Machinery and equipment	Audio-visual equipment, computer hardware systems, finance leases, security equipment	102	
	Communication	(176)	Households	Employee social benefits	176	
	Communication	(2 162)	Machinery and equipment	Computer hardware systems, finance leases	2 162	
	Business and advisory services	(6 174)	Buildings and other fixed structures	New fixed structure, upgrades and additions	6 174	
	Operating payments	(65)	Households	Employee social benefits	65	
	Operating payments	(120)	Machinery and equipment	Finance leases	120	
	Venues and facilities	(23)		Audio-visual equipment	23	
	Agency and support/outsourced services, consumable supplies	(163)	Households	Employee social benefits	163	
	Consumable supplies	(220)	Software and other intangible assets	Microsoft Office suite	220	
Machinery and equipment	Transport equipment ²	(4)	Households ²	Employee social benefits	(4)	
	Finance lease: cellular phones	(30)	Software and other intangible assets	Microsoft Office suite	30	
			Programme 2		8 400	
Compensation of employees	Salaries and wages	(8 400)	Compensation of employees	Salaries and wages, social contributions	8 400	
			Programme 3		18 000	
	Salaries and wages	(18 000)	Compensation of employees	Salaries and wages, social contributions	18 000	
Shifts within the program	me as a percentage of the	0.5%				
programme budget						
	rammes as a percentage of the	1%				
programme budget						

From:			To:		
Programme by			Programme by		D (1)
economic classification	Motivation	R thousand		Motivation	R thousan
Programme 2		(121 480)		-	38 738
Goods and services	Travel and subsistence	(2 031)	Goods and services	Property payments: Management fee	2 031
	Agency and support/outsourced services, farming supplies	(7 344)		Property payments: Management fee	7 344
	Business and advisory services	(6 343)		Property payments: Management fee	6 343
	Business and advisory services	(10 070)		Legal services	10 07
	Business and advisory services, farming and other supplies	(12 950)		Property payments	12 95
	5		Programme 2		74 34
	Travel and subsistence	(37)	Provinces and	Transfers and subsidies	3
		()	municipalities		
	Business and advisory services ¹	(10 000)	Households	Higher education and training ¹	10 000
	Business and advisory services ¹	(48 000)	Public corporations and private enterprises	Private enterprises (buffalo), transfers and subsidies (claims against the state) ¹	48 000
	Stationery, printing and office supplies; training and development; travel and subsistence	(4 098)	Machinery and equipment	Finance leases	4 098
	Minor assets	(200)		Finance leases	20
	Contractors	(1 319)		Computer hardware and systems, finance leases, laboratory equipment, motor vehicles	1 319
	Other supplies, travel and subsistence	(560)		Motor vehicles, office equipment	560
	Travel and subsistence	(190)		Cellphones, security equipment	19
	Venues and facilities	(47)		Cellphones, printing equipment	4
	Farming supplies	(3 634)		Computers	3 63
	Legal services	(30)		Cellphones, finance leases	3
	Farming supplies	(1 162)	Buildings and other fixed structures	New other fixed structure	1 16
	Contractors	(5 000)		Irrigation schemes	5 00
	Training and development	(11)	Provinces and municipalities	Transfers and subsidies	1:
	Operating payments	(53)		Transfers and subsidies	53
	Training and development	(1)		Transfers and subsidies	:
			Programme 3		8 40
Compensation of	Salaries and wages	(8 400)	Compensation of	Salaries and wages, social	8 400
employees	_	. ,	employees	contributions	0 400
programme budget	nme as a percentage of the	3.3%			
	rammes as a percentage of the	2.1%			

From: Programme by			To: Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 3		(188 419)	Programme 3		67 998
		()		- 1	
Households	Recapitalisation development ¹	(44)	Machinery and equipment	Finance leases ¹	44
	Financial compensation ¹	(67 861)	Land and subsoil assets	Land development ¹	67 861
		(0, 001)			0, 001
Machinery and equipment	Office equipment ²	(93)	Households	Employee social benefits ²	93
Constant and the state	A	(22.022)	Programme 1		23 032
Goods and services	Agency and support/outsourced services, farming and other supplies, travel and subsistence	(23 032)	Goods and services	Property payments: Management fee	23 032
			Programme 2		48 000
	Travel and subsistence	(1 116)	Goods and services	Business and advisory services	1 116
	Farming supplies	(10 081)		Business and advisory services	10 081
	Agency and support/outsourced services	(1 563)		Business and advisory services	1 563
	Agency and support/outsourced services, business and advisory services, legal services, travel and subsistence	(21 110)		Business and advisory services	21 110
	Business and advisory services, legal services, travel and subsistence	(14 130)	Goods and services	Business and advisory services	14 130
			Programme 3		13 733
	Contractors	(1 241)	Machinery and equipment	Transport equipment	1 241
	Travel and subsistence	(167)		Computer hardware and system, finance leases	167
	Venues and facilities	(236)		Finance leases, office equipment, photographic equipment	236
	Operating payments	(6)		Finance leases	6
	Training and development	(1 051)		Finance leases, workshop equipment and tools	1 051
	Infrastructure and planning services	(10 396)	Buildings and other fixed structures	Contractors and construction materials	10 396
	Minor assets	(178)	Machinery and equipment	Office equipment	178
	Training and development Travel and subsistence		Households Provinces and municipalities	Employee social benefits Transfers and subsidies	1 457
	Business and advisory convisor	(000)	Programme 4 Goods and services	Training and development	990 990
	Business and advisory services	(990)	Programme 3		28 966
Buildings and other fixed structures	Other fixed structures ¹	(21 722)		Business and advisory services ¹	28 900
Buildings and other fixed structures	Other fixed structures	(4 160)	Machinery and equipment	Accommodation, agriculture equipment, construction and maintenance, computers, finance leases, office equipment, office furniture, motor vehicles	4 160

From: Programme by			To: Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousan
Programme 3	metration	in thousand	Programme 3	mouration	it thousan
Land and subsoil assets	Land development ¹	(1 314)	Machinery and equipment	Bags, kitchen appliances, Office equipment	1 314
	Land development ¹	(20)		Finance leases ¹	20
	Land development ¹	(1 750)	Buildings and other fixed structures	Houses	1 750
			Programme 5		5 700
Compensation of	Salaries and wages, social	(5 700)	Compensation of	Salaries and wages, social	5 70
employees	contributions		employees	contributions	
Shifts within the program	nme as a percentage of the	1.2%		·	
programme budget					
Virements to other prog programme budget	rammes as a percentage of the	0.8%			
Programme 4		(314 619)	Programme 4		314 61
Goods and services	Infrastructure and planning services	(25)	Households	Employee social benefits	2
	Infrastructure and planning services	(36)	Buildings and other fixed structures	Contractors	3
	Infrastructure and planning services	(291 889)		Other fixed structures	291 88
	Travel and subsistence	(1)		Contractors	
	Travel and subsistence	(143)	Machinery and equipment	Computers	14
	Infrastructure and planning services	(94)		Computer equipment	9
	Infrastructure and planning services	(1 089)		Computer equipment	1 08
	Infrastructure and planning services	(20 000)	Heritage assets	Contractors	20 00
Machinery and equipment	Computer hardware and systems	(1 342)	Buildings and other fixed structures	Contractors	1 34
Shifts within the progran programme budget	nme as a percentage of the	40.3%			
Virements to other prog	rammes as a percentage of the	0%			
programme budget		(1 4 00 C)	Due ou contra d		10.10
Programme 5 Goods and services	Business and advisory services, farming supplies, travel and subsistence	(14 886) (8 565)	Programme 4 Goods and services	Training and development	10 18 8 56
	Administrative fees, travel and subsistence	(1 332)		Training and development	1 33
	Travel and subsistence	(291)	Drogramma F	Training and development	29
	Business and advisory Services	(1 483)	Programme 5 Machinery and equipment	Finance leases	1 97 1 48
	Farming supplies	(270)	Machinery and equipment	Finance leases	27
	Farming supplies	(223)	Buildings and other fixed structures	Contractors	22
	Business and advisory convisor	() 7)	Programme 6 Goods and services	Administrative payments	2 72 2 72
Shifts within the progran programme budget	Business and advisory services nme as a percentage of the	(2 722) 0.2%		Administrative payments	
Virements to other prog programme budget	rammes as a percentage of the	1.6%			

From:			To:			
Programme by			Programme by			
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand	
Programme 6		(8 848)	Programme 6		848	
Goods and services	Computer services	(258)	Machinery and equipment	Computers	258	
	Business and advisory services ¹	(7)	Foreign governments and international organisations	Subscription fees ¹	7	
	Business and advisory services, consultants	(583)	Machinery and equipment	Computes, finance leases, office furniture, photographic equipment, printers, security	583	
			Programme 5		8 000	
Compensation of employees	Salaries and wages, social contributions	(8 000)	Compensation of employees	Salaries and wages, social contributions	8 000	
Shifts within the program programme budget	nme as a percentage of the	0.1%				
Virements to other prog programme budget	rammes as a percentage of the	1.1%				
Total		(687 703)			687 703	

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Funds shifted within a vote following a function shift – R10.334 million

Programme 4: Rural Development

R5.353 million is shifted to the Department of Forestry, Fisheries and the Environment. The forestry and fisheries function of the Department of Forestry, Fisheries and the Environment was transferred from the Department of Agriculture, Land Reform and Rural Development during the 2019 national organisation of government process. However, the department did not transfer all the funds related to compensation of employees then, which ultimately led to the amount being settled in 2024/25.

Programme 6: Land Administration

R4.981 million is shifted to the Department of Forestry, Fisheries and the Environment. The forestry and fisheries function of the Department of Forestry, Fisheries and the Environment was transferred from the Department of Agriculture, Land Reform and Rural Development during the 2019 national organisation of government process. However, the department did not transfer all the funds related to compensation of employees then, which ultimately led to the amount being settled in 2024/25.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme			2023	/24		2024/25				
			Outco	ome				Actual ex	penditure	
			Apr 23 -		Apr 23 -				Apr 24 -	
			Sep 23		Mar 24				Sep 24	
			% of		% of		Adjusted		% of	
	Adjusted	Apr 23 -	adjusted	Apr 23 -	adjusted	Adjusted	appropriation/	Apr 24 -	adjusted	
R thousand	appropriation	Sep 23	appropriation	Mar 24	appropriation	appropriation	Total (%)	Sep 24	appropriation	
Administration	3 079 555	1 487 849	48.3	2 948 289	95.7	2 750 074	16.2	1 346 074	48.9	
Agricultural	2 365 954	1 269 611	53.7	2 375 551	100.4	2 284 858	13.4	840 364	36.8	
Production,										
Biosecurity and										
Natural Resources										
Management										
Food Security, Land	9 022 364	4 193 000	46.5	9 054 480	100.4	9 646 196	56.7	4 065 773	42.1	
Reform and										
Restitution										
Rural Development	812 387	308 495	38.0	840 698	103.5	785 632	4.6	324 721	41.3	
Economic	806 170	460 546	57.1	794 996	98.6	792 478	4.7	370 122	46.7	
Development,										
Trade and										
Marketing										
Land	671 267	348 714	51.9	700 356	104.3	738 586	4.3	337 332	45.7	
Administration										
Total	16 757 697	8 068 215	48.1	16 714 370	99.7	16 997 824	100.0	7 284 386	42.9	

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic			2023	/24			2024/	25	
classification			Outc	ome				Actual ex	penditure
			Apr 23 -		Apr 23 -				Apr 24 -
			Sep 23		Mar 24				Sep 24
			% of		% of		Adjusted		% of
	Adjusted	Apr 23 -	adjusted	Apr 23 -	adjusted	-	appropriation/	Apr 24 -	adjusted
R thousand	appropriation	Sep 23			appropriation	appropriation	Total (%)		appropriation
Current payments	7 993 897	3 748 192	46.9	7 654 814	95.8	8 088 244	47.6	3 361 717	41.6
Compensation of	4 198 070	2 253 239	53.7	4 171 590	99.4	4 109 723	24.2	1 971 026	48.0
employees									
Goods and services	3 795 818	1 494 924	39.4	3 483 195	91.8	3 978 521	23.4	1 390 691	35.0
Interest and rent	9	29	322.2	29	322.2	-	-	-	-
on land									
Transfers and	8 033 390	3 990 159	49.7	8 037 458	100.1	7 919 691	46.6	3 320 896	41.9
subsidies									
Provinces and	2 312 036	1 337 221	57.8	2 467 584	106.7	2 674 215	15.7	1 234 859	46.2
municipalities			67 G						
Departmental	2 146 233	1 451 185	67.6	2 145 776	100.0	2 152 807	12.7	869 220	40.4
agencies and									
accounts	40.250	24.465	70.0	20.101	01.0	50.402	0.2	24 550	C 2 C
Foreign	48 258	34 165	70.8	39 101	81.0	50 403	0.3	31 559	62.6
governments and international									
organisations									
Public corporations	456 556	49 590	10.9	481 554	105.5	467 806	2.8	_	_
and private	450 550	49 390	10.5	481 334	105.5	407 800	2.0		_
enterprises									
Non-profit	8 335	-	_	8 335	100.0	8 530	0.1	2 133	25.0
institutions							•		
Households	3 061 972	1 117 998	36.5	2 895 108	94.6	2 565 930	15.1	1 183 125	46.1
Payments for	730 410	329 204	45.1	1 018 149	139.4	989 889	5.8	601 773	60.8
capital assets									
Buildings and other	314 011	180 418	57.5	429 792	136.9	445 487	2.6	145 564	32.7
fixed structures									
Machinery and	116 907	65 956	56.4	174 585	149.3	106 599	0.6	20 535	19.3
equipment									
Heritage assets	-	-	-	-	-	20 000	0.1	14 081	70.4
Biological assets	-	-	-	54	-	-	-	-	-
Land and subsoil	296 806	82 180	27.7	410 127	138.2	415 034	2.4	421 593	101.6
assets									
Software and other	2 686	650	24.2	3 591	133.7	2 769	0.0	-	-
intangible assets									
Payments for	-	660	-	3 949	-	-	-	-	-
financial assets									
Total	16 757 697	8 068 215	48.1	16 714 370	99.7	16 997 824	100.0	7 284 386	42.9

Expenditure trends

Total expenditure in 2023/24 was R16.7 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R8.1 billion, 48.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R7.3 billion, 42.9 per cent of the adjusted appropriation of R16.7 billion. Compared to the first half of the 2023/24, expenditure over the same period in 2024/25 decreased by R783.8 million, 9.7 per cent. This was the result of slow spending on the presidential employment initiative due to a change in the implementation model and outstanding transfer payments to the Agricultural Research Council because of delays in the authorisation of the transfers.

Departmental receipts

			2023	/24				2024/25		
			Outco	ome					Actual r	eceipts
			Apr 23 -		Apr 23 -					Apr 24 -
			Sep 23		Mar 24			Adjusted		Sep 24
			% of		% of			receipts		% of
	Adjusted	Apr 23 -	adjusted	Apr 23 -	Adjusted	Budget	Adjusted	estimate/	Apr 24 -	adjusted
R thousand	estimate	Sep 23	estimate	Mar 24	Estimate	Estimate	estimate	Total (%)	Sep 24	estimate
Departmental	356 541	180 908	50.7	355 408	99.7	394 885	419 684	100.0	235 959	56.2
receipts										
Sales of goods and	324 393	159 694	49.2	282 700	87.1	344 829	328 303	78.2	162 757	49.6
services produced by										
department										
Sales of scrap, waste,	-	-	-	2	-	-	3	0.0	1	33.3
arms and other used										
current goods										
Transfers received	200	76	38.0	102	51.0	213	145	0.0	69	47.6
Interest, dividends	20 986	13 264	63.2	42 486	202.4	38 190	61 648	14.7	47 336	76.8
and rent on land										
Sales of capital assets	500	273	54.6	6 599	1 319.8	532	266	0.1	-	-
Transactions in	10 462	7 601	72.7	23 519	224.8	11 121	29 319	7.0	25 796	88.0
financial assets and										
liabilities										
Total	356 541	180 908	50.7	355 408	99.7	394 885	419 684	100.0	235 959	56.2

Revenue trends

Mid-year revenue in 2023/24 was R180.9 million, 50.7 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R236 million, 56.2 per cent of the adjusted estimate of R419.7 million for the year. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R55.1 million, 30.4 per cent. This was mainly due to increases in interest received and financial transactions.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

						2024/25			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Administration									
Provinces and									
municipalities									
Municipalities									
Municipal bank									
accounts									
Current	121	-	-	2	-	-	-	2	123
Vehicle licences	121	-	-	2	-	-	-	2	123
Households									
Social benefits									
Current	171	-	-	676	-	-	-	676	847
Employee social	171	-	-	676	-	-	-	676	847
benefits									
Households									
Other transfers to									
households									
Current	-	-	-	306	-	-	-	306	306
Claims against the state	-	-	_	306	-	-	_	306	306

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

	2024/25 Adjustments appropriation								
		Amounts		Adjustme	nts app	use of			Adjusted
	Appropriation							Total	
		announced	Unforeseeable /Unavoidable	Viromonto	Roll	funds in emergency	Other adjustments		
R thousand		budget							
Agricultural			,						
Production,									
Biosecurity and									
Natural Resources									
Management									
Provinces and									
municipalities									
Municipalities									
Municipal bank									
accounts Current	21	_	_	102	_	_	_	102	123
Vehicle licences	21	_		102				102	123
	21	_		102	-			102	123
Public corporations and private									
enterprises									
Private enterprises									
Other transfers									
Current	_	_	-	48 000	_	_	_	48 000	48 000
Claims against the	-	_	-	48 000	_	_	_	48 000	48 000
state				40 000				40 000	40 000
Households									
Other transfers to									
households									
Current	-		-	10 000	_	-	-	10 000	10 000
Claims against the	-	-	_	10 000	_	-	-	10 000	10 000
state									
Food Security, Land									
Reform and									
Restitution									
Provinces and									
municipalities									
Provinces									
Provincial Revenue									
Funds Current	_	_	300 000	_	_	_	_	300 000	300 000
Comprehensive		_	300 000					300 000	300 000
agricultural support	_	_	300 000	_	_	_	_	300 000	300 000
programme grant:									
Disasters: Flood-									
damaged									
infrastructure									
Provinces and									
municipalities									
Municipalities									
Municipal bank									
accounts									
Current	696	-	-	457	-	-	-	457	1 153
Vehicle licences	696	_	_	457	-	_	-	457	1 153
Households									
Social benefits									
Current	546	-		94				94	640
Employee social	546	-		94	-	-	-	94	640
benefits									
Households									
Other transfers to									
households								•	
Capital	2 464 173	-	-	(67 905)	-	_	-	(67 905)	2 396 268
Restitution grants	2 464 173	-	-	(67 905)	-	-	-	(67 905)	2 396 268
Rural Development									
Households									
Social benefits									
Current		-	-	98				98	98
Employee social	-	-	-	98	-	-	-	98	98
benefits									

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

	2024/25								
		Amounts		1					
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Households									
Other transfers to									
households									
Current	35 522	-	-	(73)	-	-	-	(73)	35 449
National rural youth	35 522	-	-	(73)	_	-	-	(73)	35 449
service corps									
Land Administration	-								
Foreign									
governments and									
international									
organisations									
Current	600	-	-	7	-	-	-	7	607
Open Geospatial	600	-	-	7	_	-	-	7	607
Consortium									