

Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	17 287 698	(1 267 981)	1 409 378	17 429 095
<i>of which:</i>				
Current payments	7 886 844	–	237 311	8 124 155
Transfers and subsidies	9 147 149	(1 267 981)	–	7 879 168
Payments for capital assets	253 705	–	1 172 067	1 425 772
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 2022/23	Achieved in the first quarter of 2022/23 (April to June) ¹	Changed target for 2022/23
Number of plant pest risk surveillances conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	Priority 2: Economic transformation and job creation	3	3	–
Number of surveillances for animal diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		3	3	–
Percentage of eligible veterinarians placed in the compulsory community service programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		90%	0	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	120 000	8 263	72 387
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution		41 457	13 920	40 182
Number of land claims finalised per year	Food Security, Land Reform and Restitution		372	80	–
Number of infrastructure projects completed to support farmers per year (farmer production support units, animal veld management programme and river valley catalytic programme)	Rural Development		25	11	69

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

Changes to targets published in the 2022 Estimates of National Expenditure

The target for the number of subsistence and smallholder producers supported was changed from 120 000 to 72 387 in line with available resources. The target for the number of infrastructure projects completed to

support farmers was changed from 25 to 69 due to expanded focus that includes farmer production support units, the infrastructure on animal veld management programme and the river valley catalytic programme.

Progress

All targeted surveillances for plant pest diseases for the year were conducted in the first quarter of 2022/23 in an effort to accelerate surveillances to combat outbreaks of pests and diseases. Similarly, by the end of June, all surveillances for animal diseases had been conducted.

The target for the percentage of eligible veterinarians placed in compulsory community service is expected to be achieved in the fourth quarter of 2022/23, in line with the start of the academic year.

The slow progress on the number of subsistence and smallholder producers supported against a revised annual target of 72 387 was due to the flooding and resultant damage to road infrastructure in KwaZulu-Natal, which comprises 68 per cent of the target area.

By the end of the first quarter, 13 920 hectares of strategically located land had been acquired against an annual target of 40 182. This high achievement was due to farms that were transferred in the first quarter instead of in 2021/22, as planned.

Adjusted estimates

Programme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Administration	3 562 423	–	–	(182 325)	–	–	–	(182 325)	3 380 098	
Agricultural Production, Biosecurity and Resources Management	2 501 203	–	–	722 341	–	–	–	722 341	3 223 544	
Food Security, Land Reform and Restitution	8 995 294	231 000	–	(272 906)	–	–	(89 603)	(131 509)	8 863 785	
Rural Development Economic	821 384	–	–	(189 970)	–	–	–	(189 970)	631 414	
Development, Trade and Marketing	698 739	–	–	(23 478)	–	–	–	(23 478)	675 261	
Land Administration	708 655	–	–	(53 662)	–	–	–	(53 662)	654 993	
Total	17 287 698	231 000	–	–	–	–	(89 603)	141 397	17 429 095	
Economic classification										
Current payments	7 886 844	231 000	–	95 914	–	–	(89 603)	237 311	8 124 155	
Compensation of employees	4 078 785	–	–	112 000	–	–	–	112 000	4 190 785	
Goods and services	3 808 058	231 000	–	(16 086)	–	–	(89 603)	125 311	3 933 369	
Interest and rent on land	1	–	–	–	–	–	–	–	1	
Transfers and subsidies	9 147 149	–	–	(1 267 981)	–	–	–	(1 267 981)	7 879 168	
Provinces and municipalities	2 516 170	–	–	9 274	–	–	–	9 274	2 525 444	
Departmental agencies and accounts	2 340 995	–	–	(369 100)	–	–	–	(369 100)	1 971 895	
Foreign governments and international organisations	48 550	–	–	–	–	–	–	–	48 550	
Public corporations and private enterprises	449 050	–	–	–	–	–	–	–	449 050	
Non-profit institutions	4 263	–	–	–	–	–	–	–	4 263	
Households	3 788 121	–	–	(908 155)	–	–	–	(908 155)	2 879 966	

Adjusted estimates (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Payments for capital assets	253 705	–	–	1 172 067	–	–	–	1 172 067	1 425 772
Buildings and other fixed structures	192 628	–	–	340 249	–	–	–	340 249	532 877
Machinery and equipment	59 148	–	–	88 937	–	–	–	88 937	148 085
Heritage assets	–	–	–	159	–	–	–	159	159
Land and subsoil assets	–	–	–	742 692	–	–	–	742 692	742 692
Software and other intangible assets	1 929	–	–	30	–	–	–	30	1 959
Total	17 287 698	231 000	–	–	–	–	(89 603)	141 397	17 429 095

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	66 968	–	–	(22 998)	–	–	–	(22 998)	43 970
Department	145 073	–	–	(32 751)	–	–	–	(32 751)	112 322
Management									
Internal Audit	57 672	–	–	(90)	–	–	–	(90)	57 582
Financial	266 123	–	–	56 460	–	–	–	56 460	322 583
Management Services									
Corporate Support Services	1 022 893	–	–	(126 418)	–	–	–	(126 418)	896 475
Provincial Operations	1 302 302	–	–	(175 088)	–	–	–	(175 088)	1 127 214
Office	701 392	–	–	118 560	–	–	–	118 560	819 952
Accommodation									
Total	3 562 423	–	–	(182 325)	–	–	–	(182 325)	3 380 098
Economic classification									
Current payments	3 418 127	–	–	(242 157)	–	–	–	(242 157)	3 175 970
Compensation of employees	2 022 415	–	–	(250 853)	–	–	–	(250 853)	1 771 562
Goods and services	1 395 712	–	–	8 696	–	–	–	8 696	1 404 408
Transfers and subsidies	1 767	–	–	862	–	–	–	862	2 629
Provinces and municipalities	71	–	–	37	–	–	–	37	108
Departmental agencies and accounts	1 486	–	–	–	–	–	–	–	1 486
Households	210	–	–	825	–	–	–	825	1 035
Payments for capital assets	142 529	–	–	58 970	–	–	–	58 970	201 499
Buildings and other fixed structures	126 967	–	–	29	–	–	–	29	126 996
Machinery and equipment	15 562	–	–	58 911	–	–	–	58 911	74 473
Software and other intangible assets	–	–	–	30	–	–	–	30	30
Total	3 562 423	–	–	(182 325)	–	–	–	(182 325)	3 380 098

Programme 2: Agricultural Production, Biosecurity and Resources Management

Subprogramme		2022/23							Adjusted Appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Inspection and Quarantine Services	459 344	–	–	54 262	–	–	–	54 262	513 606
Plant Production and Health	202 963	–	–	(34 052)	–	–	–	(34 052)	168 911
Animal Production and Health	359 274	–	–	553 942	–	–	–	553 942	913 216
Natural Resources and Disaster Management	287 008	–	–	147 553	–	–	–	147 553	434 561
Biosecurity	3 294	–	–	636	–	–	–	636	3 930
Agricultural Research Council	1 189 320	–	–	–	–	–	–	–	1 189 320
Total	2 501 203	–	–	722 341	–	–	–	722 341	3 223 544
Economic classification									
Current payments	1 211 283	–	–	688 340	–	–	–	688 340	1 899 623
Compensation of employees	802 600	–	–	116 319	–	–	–	116 319	918 919
Goods and services	408 683	–	–	572 021	–	–	–	572 021	980 704
Transfers and subsidies	1 274 586	–	–	20 341	–	–	–	20 341	1 294 927
Provinces and municipalities	84 930	–	–	50	–	–	–	50	84 980
Departmental agencies and accounts	1 189 551	–	–	–	–	–	–	–	1 189 551
Households	105	–	–	20 291	–	–	–	20 291	20 396
Payments for capital assets	15 334	–	–	13 660	–	–	–	13 660	28 994
Buildings and other fixed structures	3 639	–	–	5 327	–	–	–	5 327	8 966
Machinery and equipment	9 766	–	–	8 333	–	–	–	8 333	18 099
Software and other intangible assets	1 929	–	–	–	–	–	–	–	1 929
Total	2 501 203	–	–	722 341	–	–	–	722 341	3 223 544

Programme 3: Food Security, Land Reform and Restitution

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments Appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Food Security and Agrarian Reform	2 062 506	231 000	–	(154 249)	–	–	–	76 751	2 139 257
Land Redistribution and Tenure Reform	949 977	–	–	(97 883)	–	–	(89 603)	(187 486)	762 491
National Extension Support Services and Sector Capacity Development	573 977	–	–	259 045	–	–	–	259 045	833 022
Land Development and Post-settlement Support	626 292	–	–	–	–	–	–	–	626 292
Commission on the Restitution of Land Rights	20 680	–	–	(9 069)	–	–	–	(9 069)	11 611
Restitution	3 664 440	–	–	98 350	–	–	–	98 350	3 762 790
Agricultural Land Holding Account	965 860	–	–	(369 100)	–	–	–	(369 100)	596 760
Ingonyama Trust Board	24 391	–	–	–	–	–	–	–	24 391
Office of the Valuer-General	107 171	–	–	–	–	–	–	–	107 171
Total	8 995 294	231 000	–	(272 906)	–	–	(89 603)	(131 509)	8 863 785

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

Economic classification		2022/23							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Current payments	1 273 957	231 000	–	259 292	–	–	(89 603)	400 689	1 674 646	
Compensation of employees	639 469	–	–	242 380	–	–	–	242 380	881 849	
Goods and services	634 487	231 000	–	16 912	–	–	(89 603)	158 309	792 796	
Interest and rent on land	1	–	–	–	–	–	–	–	1	
Transfers and subsidies	7 643 886	–	–	(1 289 636)	–	–	–	(1 289 636)	6 354 250	
Provinces and municipalities	2 431 147	–	–	9 187	–	–	–	9 187	2 440 334	
Departmental agencies and accounts	1 097 422	–	–	(369 100)	–	–	–	(369 100)	728 322	
Public corporations and private enterprises	399 969	–	–	–	–	–	–	–	399 969	
Households	3 715 348	–	–	(929 723)	–	–	–	(929 723)	2 785 625	
Payments for capital assets	77 451	–	–	757 438	–	–	–	757 438	834 889	
Buildings and other fixed structures	62 022	–	–	599	–	–	–	599	62 621	
Machinery and equipment	15 429	–	–	14 147	–	–	–	14 147	29 576	
Land and subsoil assets	–	–	–	742 692	–	–	–	742 692	742 692	
Total	8 995 294	231 000	–	(272 906)	–	–	(89 603)	(131 509)	8 863 785	

Programme 4: Rural Development

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation			Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
National Rural Youth Service Corps	129 116	–	–	–	5 957	–	–	–	5 957	135 073	
Rural Infrastructure Development	677 810	–	–	–	(203 021)	–	–	–	(203 021)	474 789	
Technology Research and Development	14 458	–	–	–	7 094	–	–	–	7 094	21 552	
Total	821 384	–	–	–	(189 970)	–	–	–	(189 970)	631 414	
Economic classification											
Current payments	772 792	–	–	–	(525 224)	–	–	–	(525 224)	247 568	
Compensation of employees	39 408	–	–	–	8 395	–	–	–	8 395	47 803	
Goods and services	733 384	–	–	–	(533 619)	–	–	–	(533 619)	199 765	
Transfers and subsidies	40 741	–	–	–	32	–	–	–	32	40 773	
Households	40 741	–	–	–	32	–	–	–	32	40 773	
Payments for capital assets	7 851	–	–	–	335 222	–	–	–	335 222	343 073	
Buildings and other fixed structures	–	–	–	–	334 199	–	–	–	334 199	334 199	
Machinery and equipment	7 851	–	–	–	864	–	–	–	864	8 715	
Heritage assets	–	–	–	–	159	–	–	–	159	159	
Total	821 384	–	–	–	(189 970)	–	–	–	(189 970)	631 414	

Programme 5: Economic Development, Trade and Marketing

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
International Relations and Trade	138 493	–	–	15 289	–	–	–	15 289	153 782
Cooperatives Development	70 149	–	–	14 399	–	–	–	14 399	84 548
Agro-Processing, Marketing and Rural Industrial Development	441 562	–	–	(53 166)	–	–	–	(53 166)	388 396
National Agricultural Marketing Council	48 535	–	–	–	–	–	–	–	48 535
Total	698 739	–	–	(23 478)	–	–	–	(23 478)	675 261
Economic classification									
Current payments	551 381	–	–	(26 813)	–	–	–	(26 813)	524 568
Compensation of employees	146 577	–	–	(15 612)	–	–	–	(15 612)	130 965
Goods and services	404 804	–	–	(11 201)	–	–	–	(11 201)	393 603
Transfers and subsidies	141 869	–	–	200	–	–	–	200	142 069
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Departmental agencies and accounts	48 535	–	–	–	–	–	–	–	48 535
Foreign governments and international organisations	44 249	–	–	–	–	–	–	–	44 249
Public corporations and private enterprises	49 081	–	–	–	–	–	–	–	49 081
Households	1	–	–	200	–	–	–	200	201
Payments for capital assets	5 489	–	–	3 135	–	–	–	3 135	8 624
Buildings and other fixed structures	–	–	–	95	–	–	–	95	95
Machinery and equipment	5 489	–	–	3 040	–	–	–	3 040	8 529
Total	698 739	–	–	(23 478)	–	–	–	(23 478)	675 261

Programme 6: Land Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
National Geomatics Management Services	507 044	–	–	28 019	–	–	–	28 019	535 063
Spatial Planning and Land Use	190 797	–	–	(80 618)	–	–	–	(80 618)	110 179
Deeds Registration	1	–	–	–	–	–	–	–	1
South African Council of Planners	4 263	–	–	–	–	–	–	–	4 263
South African Geomatics Council	4 000	–	–	–	–	–	–	–	4 000
Integrated Land Administration	2 550	–	–	(1 063)	–	–	–	(1 063)	1 487
Total	708 655	–	–	(53 662)	–	–	–	(53 662)	654 993

Programme 6: Land Administration (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Current payments		659 304	–	–	(57 524)	–	–	–	(57 524)	601 780
Compensation of employees		428 316	–	–	11 371	–	–	–	11 371	439 687
Goods and services		230 988	–	–	(68 895)	–	–	–	(68 895)	162 093
Transfers and subsidies		44 300	–	–	220	–	–	–	220	44 520
Provinces and municipalities		19	–	–	–	–	–	–	–	19
Departmental agencies and accounts		4 001	–	–	–	–	–	–	–	4 001
Foreign governments and international organisations		4 301	–	–	–	–	–	–	–	4 301
Non-profit institutions		4 263	–	–	–	–	–	–	–	4 263
Households		31 716	–	–	220	–	–	–	220	31 936
Payments for capital assets		5 051	–	–	3 642	–	–	–	3 642	8 693
Machinery and equipment		5 051	–	–	3 642	–	–	–	3 642	8 693
Total		708 655	–	–	(53 662)	–	–	–	(53 662)	654 993

Details of adjustments to the 2022 Estimates of National Expenditure**Roll-overs – R231 million****Programme 3: Food Security, Land Redistribution and Restitution**

R231 million is rolled over as part of phase 2 of the presidential employment initiative to provide support to subsistence producers.

Virements and shifts within the vote**Programmes**

- Administration
- Agricultural Production, Biosecurity and Resources Management
- Food Security, Land Reform and Restitution
- Rural Development
- Economic Development, Trade and Marketing
- Land Administration

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(333 305)	Programme 1		74 432
Machinery and equipment	Computers	(7 300)	Goods and services	Property payments	7 300
Goods and services	Consultants, travel and subsistence	(1 111)	Machinery and equipment	Audio-visual equipment, computers, domestic equipment, finance leases	1 111
	Consultants	(440)	Machinery and equipment	Computers, finance leases	440
	Agency and support/outsourced services	(2 267)	Machinery and equipment	Computers, finance leases	2 267
	Communication, computer services, consumables, consultants, travel and subsistence	(2 293)	Machinery and equipment	Computers, desktop printing equipment, finance leases, office furniture	2 293

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		
	Computer services	(57 290)	Machinery and equipment	Computers, finance leases, office furniture	57 290
	Computer services	(30)	Software and other intangible assets	Software	30
	Computer services	(52)	Households	Employee social benefits	52
	Computer services	(29)	Buildings and other fixed structures	Upgrades and additions	29
	Communication, travel and subsistence	(2 037)	Machinery and equipment	Computers, desktop printing equipment, finance leases, kitchen appliances, office equipment, office furniture	2 037
	Travel and subsistence	(37)	Provinces and municipalities	Vehicle licences	37
	Venues and facilities	(317)	Machinery and equipment	Computers, finance leases	317
	Operating payments	(90)	Machinery and equipment	Finance leases	90
	Administrative fees	(366)	Machinery and equipment	Finance leases	366
	Consumables	(146)	Households	Employee social benefits	146
	Fleet services	(178)	Households	Employee social benefits	178
	Training and development	(132)	Households	Employee social benefits	132
	Administrative fees	(317)	Households	Employee social benefits	317
			Programme 2		124 339
	Consultants; stationery, printing and office supplies	(8 020)	Goods and services	Laboratory services, medicine	8 020
Compensation of employees	Alignment of budget with organisational structure	(115 683)	Compensation of employees	Alignment of budget with organisational structure	115 683
	Alignment of budget with organisational structure	(636)	Compensation of employees	Alignment of budget with organisational structure	636
			Programme 3		134 534
	Alignment of budget with organisational structure	(134 534)	Compensation of employees	Alignment of budget with organisational structure	134 534
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		7.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(14 001)	Programme 2		14 001
Goods and services	Communication, legal services, travel and subsistence	(300)	Machinery and equipment	Computers, finance leases, kitchen appliances, office furniture	300
	Consultants	(1 928)	Machinery and equipment	Agricultural equipment, computers, finance leases, office furniture	1 928
	Consultants	(63)	Households	Employee social benefits	63
	Computer services	(89)	Households	Employee social benefits	89
	Travel and subsistence	(468)	Machinery and equipment	Computers, domestic equipment, finance leases	468
	Computer services, travel and subsistence	(1 970)	Machinery and equipment	Bags, computers, finance leases, gardening equipment, office furniture, photographic equipment	1 970
	Contractors, farm supplies, travel and subsistence	(5 327)	Buildings and other fixed structures	New fixed structures	5 327
	Operating payments	(2 036)	Machinery and equipment	Computers, finance leases	2 036
	Operating payments, travel and subsistence	(544)	Machinery and equipment	Agricultural and finance leases, laboratory equipment, office furniture	544
	Operating payments	(800)	Machinery and equipment	Computers	800
	Farm supplies	(287)	Machinery and equipment	Finance leases, survey equipment, vehicles	287
	Minor assets	(50)	Provinces and municipalities	Vehicle licences	50
	Stationery, printing and office supplies	(139)	Households	Employee social benefits	139
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(1 355 264)	Programme 2		403 286
Goods and services	Various goods and services items	(2 459)	Goods and services	Laboratory services	2 459
	Consultants	(30 000)	Goods and services	Medicine	30 000
	Stationery, printing and office supplies	(1 727)	Goods and services	Laboratory services	1 727
Departmental agencies and accounts	Agricultural land holding account ¹	(349 100)	Goods and services	Medicine ¹	349 100
	Agricultural land holding account ¹	(20 000)	Households	Employee social benefits ¹	20 000
			Programme 3		947 824
Buildings and other fixed structures	Other fixed structures	(401)	Machinery and equipment	Computers	401
Goods and services	Communication, computer services, fleet services	(2 980)	Machinery and equipment	Audio-visual equipment, computers, desktop printing equipment, finance leases	2 980

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 2		
	Agency and support/outsourced services, materials and supplies	(553)	Machinery and equipment	Bags, finance leases	553
	Consultants	(5 096)	Machinery and equipment	Air conditioning, audio-visual equipment, bags, computers, desktop printing equipment, finance leases, kitchen appliances, office equipment	5 096
	Consultants	(321)	Households	Employee social benefits	321
	Farming supplies	(1 917)	Machinery and equipment	Finance leases	1 917
	Stationery, printing and office supplies	(51)	Households	Employee social benefits	51
	Communication, farming supplies	(2 197)	Machinery and equipment	Computers, vehicles	2 197
	Property payments	(705)	Machinery and equipment	Finance leases	705
	Property payments	(1 000)	Buildings and other fixed structures	Maintenance	1 000
	Property payments	(1 390)	Land and subsoil assets	Development of land	1 390
	Contractors	(239)	Households	Employee social benefits	239
Households	Land reform/restitution	(48)	Goods and services	Legal services	48
	Land reform/restitution ¹	(67 499)	Goods and services	Consultants; farming supplies; food supplies; fuel, oil and grease; infrastructure; legal services ¹	67 499
	Bursaries ¹	(298)	Machinery and equipment	Finance leases ¹	298
	Compensation of employees ¹	(640)	Households	Employee social benefits ¹	640
	Planning grants ¹	(9 187)	Provinces and municipalities	Rates and taxes ¹	9 187
	Recapitalisation and development	(112 000)	Compensation of employees	Extension officers	112 000
	Land reform/restitution	(3 505)	Land and subsoil assets	Development of land	3 505
	Land acquisition and development costs ¹	(737 797)	Land and subsoil assets	Development of land, operating payments ¹	737 797
			Programme 4		4 154
Compensation of employees	Compensation of employees	(4 154)	Compensation of employees	Alignment of budget with organisational structure	4 154
Shifts within the programme as a percentage of the programme budget		10.5%			
Virements to other programmes as a percentage of the programme budget		4.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 1		
Goods and services	Consultants, consumables, contractors	(3 957)	Goods and services	Contractors	3 957
	Contractors	(6 191)	Goods and services	Communication, operating leases, property payments, transport	6 191
	Contractors	(37 663)	Goods and services	Property payments	37 663
	Contractors	(24 546)	Goods and services	Contractors	24 546
	Contractors; stationery, printing and office supplies	(4 191)	Goods and services	Contractors	4 191
	Contractors	(50 000)	Programme 2		
	Contractors	(71 817)	Goods and services	Medicine	50 000
	Contractors	(331)	Goods and services	Insecticides	71 817
	Contractors	(197)	Programme 4		
	Contractors	(32)	Machinery and equipment	Computers, desktop printing equipment, finance leases	331
	Contractors	(334 199)	Machinery and equipment	Finance leases	197
	Contractors	(159)	Households	Employee social benefits	32
	Administrative fees, travel and subsistence	(336)	Buildings and other fixed structures	Consultants, safety and security	334 199
			Heritage assets	Heritage assets	159
			Machinery and equipment	Office furniture	336
Shifts within the programme as a percentage of the programme budget		40.8%			
Virements to other programmes as a percentage of the programme budget		24.2%			
Programme 5			Programme 2		
Goods and services	Stationery, printing and office supplies	(154)	Goods and services	Laboratory services	154
	Consultants; stationery, printing and office supplies	(7 712)	Goods and services	Laboratory services	7 712
	Travel and subsistence	(358)	Programme 5		
	Farming supplies	(2 622)	Machinery and equipment	Computers, kitchen appliances	358
	Farming supplies	(95)	Machinery and equipment	Computers, office furniture, trucks	2 622
	Agency and support/outsourced services	(60)	Buildings and other fixed structures	Contractors	95
	Agency and support/outsourced services	(200)	Machinery and equipment	Computers; tents, flags and accessories	60
	Compensation of employees	(15 612)	Households	Employee social benefits	200
			Programme 6		
			Compensation of employees	Alignment of budget with organisational structure	15 612
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		3.4%			

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		(73 136)	Programme 2		65 033
Goods and services	Consultants, consumables, contractors	(23 293)	Goods and services	Laboratory services	23 293
	Consultants, consumables, contractors	(32 277)	Goods and services	Consultants, laboratory services	32 277
	Consultants	(1 002)	Goods and services	Training and development	1 002
	Consultants	(61)	Goods and services	Insecticides	61
	Contractors	(8 400)	Goods and services	Consultants, insecticides, minor assets	8 400
			Programme 4		4 241
Compensation of employees	Alignment of budget with organisational structure	(4 241)	Compensation of employees	Alignment of budget with organisational structure	4 241
			Programme 6		3 862
Goods and services	Communications, infrastructure and planning	(144)	Machinery and equipment	Audio-visual equipment, computers	144
	Consultants	(220)	Households	Employee social benefits	220
	Contractors	(1 242)	Machinery and equipment	Audio-visual equipment, computers, survey equipment	1 242
	Contractors	(2 256)	Machinery and equipment	ICT equipment	2 256
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		9.8%			
Total		(2 336 138)			2 336 138

1. National Treasury approval has been obtained.

Funds shifted within the vote following a function shift – R1 444.682 billion

Programme 1: Administration

R182.325 million

Programme 2: Agricultural Production, Biosecurity and Resource Management

R722.341 million

Programme 3: Food Security, Land Redistribution and Restitution

R272.906 million

Programme 4: Rural Development

R189.97 million

Programme 5: Economic Development, Trade and Marketing

R23.478 million

Programme 6: Land Administration

R53.662 million

Funds shifted between votes – R89.603**Programme 3: Food Security, Land Redistribution and Restitution**

R89.603 million is shifted to the Department of Justice and Constitutional Development following the shift of the land rights management facility to Legal Aid South Africa.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	2 904 058	1 318 164	45.4	3 303 826	113.8	3 380 098	19.4	1 278 964	37.8
Agricultural Production, Biosecurity and Resources Management	2 613 010	1 364 696	52.2	2 471 198	94.6	3 223 544	18.5	1 372 359	42.6
Food Security, Land Reform and Restitution	9 806 538	2 882 068	29.4	8 781 155	89.5	8 863 785	50.9	3 669 410	41.4
Rural Development	1 077 756	255 430	23.7	919 552	85.3	631 414	3.6	201 144	31.9
Economic Development, Trade and Marketing	859 286	190 054	22.1	804 453	93.6	675 261	3.9	324 044	48.0
Land Administration	762 612	303 514	39.8	651 040	85.4	654 993	3.8	279 558	42.7
Total	18 023 260	6 313 926	35.0	16 931 224	93.9	17 429 095	100.0	7 125 479	40.9
Economic classification									
Current payments	8 600 451	2 874 343	33.4	7 544 723	87.7	8 124 155	46.6	2 878 333	35.4
Compensation of employees	4 112 906	1 886 935	45.9	3 836 758	93.3	4 190 785	24.0	1 856 287	44.3
Goods and services	4 487 543	987 404	22.0	3 707 952	82.6	3 933 369	22.6	1 022 045	26.0
Interest and rent on land	2	4	200.0	13	650.0	1	0.0	1	100.0
Transfers and subsidies	8 763 766	3 257 594	37.2	7 635 461	87.1	7 879 168	45.2	3 902 007	49.5
Provinces and municipalities	2 370 666	1 151 536	48.6	2 459 893	103.8	2 525 444	14.5	1 424 203	56.4
Departmental agencies and accounts	2 429 130	1 411 872	58.1	2 428 821	100.0	1 971 895	11.3	1 376 530	69.8
Foreign governments and international organisations	45 638	22 459	49.2	36 301	79.5	48 550	0.3	39 685	81.7
Public corporations and private enterprises	565 820	1	0.0	564 194	99.7	449 050	2.6	418 048	93.1
Non-profit institutions	4 140	2 070	50.0	4 140	100.0	4 263	0.0	2 131	50.0
Households	3 348 372	669 656	20.0	2 142 112	64.0	2 879 966	16.5	641 410	22.3
Payments for capital assets	659 043	181 988	27.6	1 748 807	265.4	1 425 772	8.2	345 103	24.2
Buildings and other fixed structures	531 453	139 410	26.2	1 048 211	197.2	532 877	3.1	165 144	31.0
Machinery and equipment	121 935	40 027	32.8	84 096	69.0	148 085	0.8	35 938	24.3
Heritage assets	1 795	–	–	–	–	159	0.0	–	–
Land and subsoil assets	893	2 551	285.7	616 500	69 037.0	742 692	4.3	144 021	19.4
Software and other intangible assets	2 967	–	–	–	–	1 959	0.0	–	–
Payments for financial assets	–	1	–	2 233	–	–	–	36	–
Total	18 023 260	6 313 926	35.0	16 931 224	93.9	17 429 095	100.0	7 125 479	40.9

Expenditure trends

Total expenditure in 2021/22 was R16.9 billion, 93.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R6.3 billion, 35 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2022/23 was R7.1 billion, 40.9 per cent of the adjusted appropriation of R17.4 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R811.6 million, 12.9 per cent. This was mainly due to an increase in transfers to provinces as COVID-19 restrictions were lifted.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	adjusted estimate	% of				Apr 21 - Mar 22	adjusted estimate	% of
Departmental receipts	266 666	144 457	54.2	311 952	117.0	280 531	281 535	100.0	167 392	59.5
Sales of goods and services produced by department	241 899	135 983	56.2	277 520	114.7	254 477	255 477	90.7	152 537	59.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	4	0.0	2	50.0
Transfers received	1 200	944	78.7	944	78.7	1 262	1 262	0.4	4	0.3
Interest, dividends and rent on land	16 688	6 149	36.8	18 854	113.0	17 555	17 555	6.2	9 770	55.7
Transactions in financial assets and liabilities	6 879	1 381	20.1	14 634	212.7	7 237	7 237	2.6	5 079	70.2
Total	266 666	144 457	54.2	311 952	117.0	280 531	281 535	100.0	167 392	59.5

Revenue trends

Mid-year revenue in 2021/22 was R144.5 million, 54.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R167.4 million, 59.5 per cent of the adjusted estimate of R281.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R22.9 million, 15.9 per cent. This was mainly due to an increase in services rendered.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	71	–	–	37	–	–	–	37	108
Vehicle licences	71	–	–	37	–	–	–	37	108
Households									
Social benefits									
Current	210	–	–	825	–	–	–	825	1 035
Employee social benefits	210	–	–	825	–	–	–	825	1 035

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Agricultural Production, Biosecurity and Resources									
Management Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	10	-	-	50	-	-	-	50	60
Vehicle licences	10	-	-	50	-	-	-	50	60
Households									
Social benefits									
Current	105	-	-	291	-	-	-	291	396
Employee social benefits	105	-	-	291	-	-	-	291	396
Households									
Other transfers to households									
Current	-	-	-	20 000	-	-	-	20 000	20 000
Foot and mouth disease support to farmers	-	-	-	20 000	-	-	-	20 000	20 000
Food Security, Land Reform and Restitution									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	213 557	-	-	9 187	-	-	-	9 187	222 744
Rates and taxes	213 557	-	-	9 187	-	-	-	9 187	222 744
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	965 860	-	-	(369 100)	-	-	-	(369 100)	596 760
Agricultural land holding account	965 860	-	-	(369 100)	-	-	-	(369 100)	596 760
Households									
Social benefits									
Current	543	-	-	1 251	-	-	-	1 251	1 794
Employee social benefits	543	-	-	1 251	-	-	-	1 251	1 794
Households									
Other transfers to households									
Current	264 212	-	-	(113 898)	-	-	-	(113 898)	150 314
Agricultural colleges	2 141	-	-	(1 898)	-	-	-	(1 898)	243
Land reform grants: Land redistribution payments	262 071	-	-	(112 000)	-	-	-	(112 000)	150 071
Capital	3 423 130	-	-	(817 076)	-	-	-	(817 076)	2 606 054
Land reform grants: Land tenure payments	271 061	-	-	(84 114)	-	-	-	(84 114)	186 947
Restitution grants	3 152 069	-	-	(732 962)	-	-	-	(732 962)	2 419 107

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Rural Development Households									
Social benefits									
Current									
	–	–	–	32	–	–	–	32	32
Employee social benefits	–	–	–	32	–	–	–	32	32
Economic Development, Trade and Marketing									
Foreign governments and international organisations									
Current									
	27 730	–	–	–	–	–	–	–	27 730
International Union for the Protection of New Varieties of Plants	884	–	–	27	–	–	–	27	911
Food and Agriculture Organisation of the United Nations	26 846	–	–	(27)	–	–	–	(27)	26 819
Households									
Social benefits									
Current									
	–	–	–	200	–	–	–	200	200
Employee social benefits	–	–	–	200	–	–	–	200	200
Land Administration									
Households									
Social benefits									
Current									
	517	–	–	220	–	–	–	220	737
Employee social benefits	517	–	–	220	–	–	–	220	737