

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	16 708 158	(405 805)	695 471	16 997 824
<i>of which:</i>				
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 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 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 surveillances conducted per year	Agricultural Production, Biosecurity and Natural Resources Management	Priority 2: Economic transformation and job creation	3	3	–
Number of animal disease risk surveillances conducted per year	Agricultural Production, Biosecurity and Natural Resources Management		3	3	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		60 000	10 307	83 810 ²
Number of hectares allocated per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	44 578	3 567	46 747 ²
Number of land claims finalised per year	Food Security, Land Reform and Restitution		389	97	339 ²
Number of infrastructure projects completed per year	Rural Development		62	27	58
Number of young people trained through the national rural youth service corps programme per year	Rural Development		1 611	437	1 751 ²

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

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	2 714 704	–	–	35 370	–	–	–	35 370	2 750 074	
Agricultural Production, Biosecurity and Natural Resources Management	2 275 596	–	–	9 262	–	–	–	9 262	2 284 858	
Food Security, Land Reform and Restitution	9 397 518	–	300 000	(51 322)	–	–	–	248 678	9 646 196	
Rural Development	779 807	–	–	11 178	–	–	(5 353)	5 825	785 632	
Economic Development, Trade and Marketing	791 688	–	–	790	–	–	–	790	792 478	
Land Administration	748 845	–	–	(5 278)	–	–	(4 981)	(10 259)	738 586	
Total	16 708 158	–	300 000	–	–	–	(10 334)	289 666	16 997 824	
Economic classification										
Current payments	8 494 049	–	–	(395 471)	–	–	(10 334)	(405 805)	8 088 244	
Compensation of employees	4 120 057	–	–	–	–	–	(10 334)	(10 334)	4 109 723	
Goods and services	4 373 992	–	–	(395 471)	–	–	–	(395 471)	3 978 521	
Transfers and subsidies	7 627 927	–	300 000	(8 236)	–	–	–	291 764	7 919 691	
Provinces and municipalities	2 373 654	–	300 000	561	–	–	–	300 561	2 674 215	
Departmental agencies and accounts	2 152 807	–	–	–	–	–	–	–	2 152 807	
Foreign governments and international organisations	50 396	–	–	7	–	–	–	7	50 403	
Public corporations and private enterprises	419 806	–	–	48 000	–	–	–	48 000	467 806	
Non-profit institutions	8 530	–	–	–	–	–	–	–	8 530	
Households	2 622 734	–	–	(56 804)	–	–	–	(56 804)	2 565 930	
Payments for capital assets	586 182	–	–	403 707	–	–	–	403 707	989 889	
Buildings and other fixed structures	153 396	–	–	292 091	–	–	–	292 091	445 487	
Machinery and equipment	80 275	–	–	26 324	–	–	–	26 324	106 599	
Heritage assets	–	–	–	20 000	–	–	–	20 000	20 000	
Land and subsoil assets	350 257	–	–	64 777	–	–	–	64 777	415 034	
Software and other intangible assets	2 254	–	–	515	–	–	–	515	2 769	
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		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	60 704	–	–	6 450	–	–	–	6 450	67 154	
Department Management	127 137	–	–	(6 254)	–	–	–	(6 254)	120 883	
Internal Audit	66 257	–	–	(6 035)	–	–	–	(6 035)	60 222	
Financial Management Services	278 511	–	–	2 619	–	–	–	2 619	281 130	
Corporate Support Services	795 038	–	–	10 001	–	–	–	10 001	805 039	
Provincial Operations Office	549 690	–	–	(24 034)	–	–	–	(24 034)	525 656	
Accommodation	837 367	–	–	52 623	–	–	–	52 623	889 990	
Total	2 714 704	–	–	35 370	–	–	–	35 370	2 750 074	
Economic classification										
Current payments	2 685 151	–	–	22 353	–	–	–	22 353	2 707 504	
Compensation of employees	1 247 941	–	–	(26 400)	–	–	–	(26 400)	1 221 541	
Goods and services	1 437 210	–	–	48 753	–	–	–	48 753	1 485 963	
Transfers and subsidies	1 815	–	–	984	–	–	–	984	2 799	
Provinces and municipalities	121	–	–	2	–	–	–	2	123	
Departmental agencies and accounts	1 523	–	–	–	–	–	–	–	1 523	
Households	171	–	–	982	–	–	–	982	1 153	
Payments for capital assets	27 738	–	–	12 033	–	–	–	12 033	39 771	
Buildings and other fixed structures	101	–	–	6 174	–	–	–	6 174	6 275	
Machinery and equipment	27 487	–	–	5 344	–	–	–	5 344	32 831	
Software and other intangible assets	150	–	–	515	–	–	–	515	665	
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							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Inspection and Quarantine Services	332 204	–	–	66 635	–	–	–	66 635	398 839	
Plant Production and Health	202 788	–	–	(27 895)	–	–	–	(27 895)	174 893	
Animal Production and Health	347 840	–	–	(21 149)	–	–	–	(21 149)	326 691	
Natural Resources and Disaster Management	306 515	–	–	(10 039)	–	–	–	(10 039)	296 476	
Biosecurity	5 064	–	–	1 710	–	–	–	1 710	6 774	
Agricultural Research Council	1 081 184	–	–	–	–	–	–	–	1 081 184	
Onderstepoort Biological Products	1	–	–	–	–	–	–	–	1	
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 classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	
Current payments	1 084 399	–	–	(65 080)	–	–	–	(65 080)	1 019 319	
Compensation of employees	747 946	–	–	–	–	–	–	–	747 946	
Goods and services	336 453	–	–	(65 080)	–	–	–	(65 080)	271 373	
Transfers and subsidies	1 171 774	–	–	58 102	–	–	–	58 102	1 229 876	
Provinces and municipalities	90 226	–	–	102	–	–	–	102	90 328	
Departmental agencies and accounts	1 081 450	–	–	–	–	–	–	–	1 081 450	
Public corporations and private enterprises	1	–	–	48 000	–	–	–	48 000	48 001	
Households	97	–	–	10 000	–	–	–	10 000	10 097	
Payments for capital assets	19 423	–	–	16 240	–	–	–	16 240	35 663	
Buildings and other fixed structures	3 573	–	–	6 162	–	–	–	6 162	9 735	
Machinery and equipment	13 746	–	–	10 078	–	–	–	10 078	23 824	
Software and other intangible assets	2 104	–	–	–	–	–	–	–	2 104	
Total	2 275 596	–	–	9 262	–	–	–	9 262	2 284 858	

Programme 3: Food Security, Land Redistribution and Restitution

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

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

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

Programme 4: Rural Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
National Rural Youth Service Corps	168 668	-	-	32 793	-	-	(1 750)	31 043	199 711	
Rural Infrastructure Development	579 320	-	-	(16 478)	-	-	(2)	(16 480)	562 840	
Technology Research and Development	31 819	-	-	(5 137)	-	-	(3 601)	(8 738)	23 081	
Total	779 807	-	-	11 178	-	-	(5 353)	5 825	785 632	
Economic classification	738 621	-	-	(302 099)	-	-	(5 353)	(307 452)	431 169	
Compensation of employees	159 063	-	-	-	-	-	(5 353)	(5 353)	153 710	
Goods and services	579 558	-	-	(302 099)	-	-	-	(302 099)	277 459	
Transfers and subsidies	35 522	-	-	25	-	-	-	25	35 547	
Households	35 522	-	-	25	-	-	-	25	35 547	
Payments for capital assets	5 664	-	-	313 252	-	-	-	313 252	318 916	
Buildings and other fixed structures	-	-	-	293 268	-	-	-	293 268	293 268	
Machinery and equipment	5 664	-	-	(16)	-	-	-	(16)	5 648	
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							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
International Relations and Trade Cooperatives	164 213	-	-	4 987	-	-	-	4 987	169 200	
Development	81 598	-	-	(332)	-	-	-	(332)	81 266	
Agro-Processing, Marketing and Rural Industrial Development	500 112	-	-	(3 865)	-	-	-	(3 865)	496 247	
National Agricultural Marketing Council	45 765	-	-	-	-	-	-	-	45 765	
Total	791 688	-	-	790	-	-	-	790	792 478	
Economic classification										
Current payments	648 322	-	-	(1 186)	-	-	-	(1 186)	647 136	
Compensation of employees	284 286	-	-	13 700	-	-	-	13 700	297 986	
Goods and services	364 036	-	-	(14 886)	-	-	-	(14 886)	349 150	
Transfers and subsidies	137 338	-	-	-	-	-	-	-	137 338	
Provinces and municipalities	3	-	-	-	-	-	-	-	3	
Departmental agencies and accounts	45 765	-	-	-	-	-	-	-	45 765	
Foreign governments and international organisations	47 008	-	-	-	-	-	-	-	47 008	
Public corporations and private enterprises	44 562	-	-	-	-	-	-	-	44 562	
Payments for capital assets	6 028	-	-	1 976	-	-	-	1 976	8 004	
Buildings and other fixed structures	-	-	-	223	-	-	-	223	223	
Machinery and equipment	6 028	-	-	1 753	-	-	-	1 753	7 781	
Total	791 688	-	-	790	-	-	-	790	792 478	

Programme 6: Land Administration

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

Programme 6: Land Administration (continued)

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

Virements and shifts within the vote

Programmes					
1. Administration					
2. Agricultural Production, Biosecurity and Natural Resources Management					
3. Food Security, Land Reform and Restitution					
4. Rural Development					
5. Economic Development, Trade and Marketing					
6. Land Administration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(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

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	(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 programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		1%			

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		(121 480)	Programme 1		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	10 070
	Business and advisory services, farming and other supplies	(12 950)		Property payments	12 950
	Travel and subsistence	(37)	Programme 2		74 342
	Business and advisory services ¹	(10 000)	Provinces and municipalities	Transfers and subsidies	37
	Business and advisory services ¹	(48 000)	Households	Higher education and training ¹	10 000
	Stationery, printing and office supplies; training and development; travel and subsistence	(4 098)	Public corporations and private enterprises	Private enterprises (buffalo), transfers and subsidies (claims against the state) ¹	48 000
	Minor assets	(200)	Machinery and equipment	Finance leases	4 098
	Contractors	(1 319)		Finance leases	200
	Other supplies, travel and subsistence	(560)		Computer hardware and systems, finance leases, laboratory equipment, motor vehicles	1 319
	Travel and subsistence	(190)		Motor vehicles, office equipment	560
	Venues and facilities	(47)		Cellphones, security equipment	190
	Farming supplies	(3 634)		Cellphones, printing equipment	47
	Legal services	(30)		Computers	3 634
	Farming supplies	(1 162)	Buildings and other fixed structures	Cellphones, finance leases	30
	Contractors	(5 000)		New other fixed structure	1 162
	Training and development	(11)		Irrigation schemes	5 000
	Operating payments	(53)	Provinces and municipalities	Transfers and subsidies	11
	Training and development	(1)		Transfers and subsidies	53
				Transfers and subsidies	1
			Programme 3		8 400
Compensation of employees	Salaries and wages	(8 400)	Compensation of employees	Salaries and wages, social contributions	8 400
Shifts within the programme as a percentage of the programme budget		3.3%			
Virements to other programmes as a percentage of the programme budget		2.1%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
		(188 419)			67 998
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
Machinery and equipment	Office equipment ²	(93)	Households	Employee social benefits ²	93
			Programme 1		
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		
	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		
	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	(1)	Households	Employee social benefits	1
	Travel and subsistence	(457)	Provinces and municipalities	Transfers and subsidies	457
			Programme 4		
	Business and advisory services	(990)	Goods and services	Training and development	990
			Programme 3		
Buildings and other fixed structures	Other fixed structures ¹	(21 722)	Goods and services	Business and advisory services ¹	21 722
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

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
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		
Compensation of employees	Salaries and wages, social contributions	(5 700)	Compensation of employees	Salaries and wages, social contributions	5 700
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 4		(314 619)	Programme 4		
Goods and services	Infrastructure and planning services	(25)	Households	Employee social benefits	25
	Infrastructure and planning services	(36)	Buildings and other fixed structures	Contractors	36
	Infrastructure and planning services	(291 889)		Other fixed structures	291 889
	Travel and subsistence	(1)		Contractors	1
	Travel and subsistence	(143)	Machinery and equipment	Computers	143
	Infrastructure and planning services	(94)		Computer equipment	94
	Infrastructure and planning services	(1 089)		Computer equipment	1 089
	Infrastructure and planning services	(20 000)	Heritage assets	Contractors	20 000
Machinery and equipment	Computer hardware and systems	(1 342)	Buildings and other fixed structures	Contractors	1 342
Shifts within the programme as a percentage of the programme budget		40.3%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(14 886)	Programme 4		
Goods and services	Business and advisory services, farming supplies, travel and subsistence	(8 565)	Goods and services	Training and development	8 565
	Administrative fees, travel and subsistence	(1 332)		Training and development	1 332
	Travel and subsistence	(291)		Training and development	291
			Programme 5		
	Business and advisory Services	(1 483)	Machinery and equipment	Finance leases	1 483
	Farming supplies	(270)	Machinery and equipment	Finance leases	270
	Farming supplies	(223)	Buildings and other fixed structures	Contractors	223
			Programme 6		
	Business and advisory services	(2 722)	Goods and services	Administrative payments	2 722
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.6%			

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		(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
Compensation of employees	Salaries and wages, social contributions	(8 000)	Programme 5		8 000
			Compensation of employees	Salaries and wages, social contributions	8 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		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			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
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 Production, Biosecurity and Natural Resources Management	2 365 954	1 269 611	53.7	2 375 551	100.4	2 284 858	13.4	840 364	36.8
Food Security, Land Reform and Restitution	9 022 364	4 193 000	46.5	9 054 480	100.4	9 646 196	56.7	4 065 773	42.1
Rural Development	812 387	308 495	38.0	840 698	103.5	785 632	4.6	324 721	41.3
Economic Development, Trade and Marketing	806 170	460 546	57.1	794 996	98.6	792 478	4.7	370 122	46.7
Land Administration	671 267	348 714	51.9	700 356	104.3	738 586	4.3	337 332	45.7
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 classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
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 employees	4 198 070	2 253 239	53.7	4 171 590	99.4	4 109 723	24.2	1 971 026	48.0
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 on land	9	29	322.2	29	322.2	–	–	–	–
Transfers and subsidies	8 033 390	3 990 159	49.7	8 037 458	100.1	7 919 691	46.6	3 320 896	41.9
Provinces and municipalities	2 312 036	1 337 221	57.8	2 467 584	106.7	2 674 215	15.7	1 234 859	46.2
Departmental agencies and accounts	2 146 233	1 451 185	67.6	2 145 776	100.0	2 152 807	12.7	869 220	40.4
Foreign governments and international organisations	48 258	34 165	70.8	39 101	81.0	50 403	0.3	31 559	62.6
Public corporations and private enterprises	456 556	49 590	10.9	481 554	105.5	467 806	2.8	–	–
Non-profit institutions	8 335	–	–	8 335	100.0	8 530	0.1	2 133	25.0
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 capital assets	730 410	329 204	45.1	1 018 149	139.4	989 889	5.8	601 773	60.8
Buildings and other fixed structures	314 011	180 418	57.5	429 792	136.9	445 487	2.6	145 564	32.7
Machinery and equipment	116 907	65 956	56.4	174 585	149.3	106 599	0.6	20 535	19.3
Heritage assets	–	–	–	–	–	20 000	0.1	14 081	70.4
Biological assets	–	–	–	54	–	–	–	–	–
Land and subsoil assets	296 806	82 180	27.7	410 127	138.2	415 034	2.4	421 593	101.6
Software and other intangible assets	2 686	650	24.2	3 591	133.7	2 769	0.0	–	–
Payments for financial assets	–	660	–	3 949	–	–	–	–	–
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

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

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
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 benefits	171	–	–	676	–	–	–	676	847
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						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	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	
	Public corporations and private enterprises									
	Private enterprises									
	Other transfers									
	Current	-	-	-	48 000	-	-	48 000	48 000	
	Claims against the state	-	-	-	48 000	-	-	48 000	48 000	
	Households									
	Other transfers to households									
	Current	-	-	-	10 000	-	-	10 000	10 000	
	Claims against the state	-	-	-	10 000	-	-	10 000	10 000	
	Food Security, Land Reform and Restitution									
	Provinces and municipalities									
	Provinces									
	Provincial Revenue Funds									
	Current	-	-	300 000	-	-	-	300 000	300 000	
	Comprehensive agricultural support programme grant: Disasters: Flood-damaged infrastructure	-	-	300 000	-	-	-	300 000	300 000	
	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 benefits	546	-	-	94	-	-	94	640	
	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 benefits	-	-	-	98	-	-	98	98	

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

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