

DALRRD Financial Performance 31 December 2023 (Q3 of 2022/23)

Presentation to the Portfolio Committee on Agriculture, Land Reform and Rural Development

13 June 2023



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Department:
Agriculture, Land Reform and Rural Development
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Departmental Executive Summary



- In relation to the adjusted budget of R17.533 billion, expenditure amounted to R11.296 billion or 64,4%, compared to the drawings of R13.476 billion. The variance is R2.180 billion or 16,2% slower. The underspending trend was under Rural Development; Administration; Agricultural Production, Biosecurity and Resource Management; Land Administration and Food Security, Land Reform and Restitution.
- The main reasons for underspending were slow progress in some of the rural infrastructure projects; nonpayment of office accommodation charges' invoices due to incorrect Department of Public Works and Infrastructure's billing; and long procurement processes of ICT services mainly through SITA; delays in the recruitment process including filling of vacancies in the department.
- Rejection of some of the land purchase prices offered by the Office of the Valuer-General to landowners;
- Slow progress in the implementation of the Presidential Employment Stimulus Initiative (PESI);
- Slow progress in the implementation of spatial planning and land use management projects



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Programmes & Subprogrammes

Programme/Subprogramme	Current_Budget	Expenditure 31-Dec-22	Percentage spent against Budget 31Dec 22	Drawings	variance	Percentage spent against variance
	R'000	R'000	%	R'000	R'000	%
DAL:ADMINISTRATION	3 427 338	2 096 397	61%	2 599 436	503 039	80,6%
DAL:CORPORATE SUPPORT SERVICES	906 837	558 326	62%	730 550	172 224	76,4%
DAL:DEPARTMENTAL MANAGEMENT	114 517	70 931	62%	111 870	40 939	63,4%
DAL:FINANCIAL MANAGEMENT SERVCS	328 104	213 242	65%	193 895	19 347	110,0%
DAL:INTERNAL AUDIT	58 570	36 458	62%	46 841	10 383	77,8%
DAL:MINISTRY	44 605	31 257	70%	50 160	18 903	62,3%
DAL:OFFICE ACCOMMODATION	819 952	303 281	37%	567 674	264 393	53,4%
DAL:PROVINCIAL OPERATIONS	1 154 753	882 902	76%	898 446	15 544	98,3%
DAL:AGR PROD,BIOSECURTY &RES MNG	3 247 144	2 063 870	64%	2 106 285	42 415	98,0%
DAL:AGRICULTURL RESEARCH COUNCIL	1 189 320	1 069 494	90%	1 069 494	-	100,0%
DAL:ANIMAL PRODUCTION&HEALTH	587 376	290 648	49%	283 942	6 706	102,4%
DAL:BIOSECURITY	5 137	3 758	73%	2 524	1 234	148,9%
DAL:INSPECTION & QUARANTINE SERV	777 208	371 856	48%	361 131	10 725	103,0%
DAL:NATURAL RES&DIS MANAGEMENT	542 233	243 674	45%	229 632	14 042	106,1%
DAL:PLANT PRODUCTION&HEALTH	145 870	84 441	58%	159 562	75 121	52,9%
DAL:FOOD SEC,LAND REFORM& RESTIT	8 881 194	5 846 983	66%	7 083 107	1 236 123	82,5%
DAL:AGRIC LAND HOLDINGS ACCOUNT	596 760	596 760	100%	783 041	186 281	76,2%
DAL:FOOD SECURITY&AGRARIAN REFOR	2 146 991	1 588 804	74%	1 744 258	155 454	91,1%
DAL:INGONYAMA TRUST BOARD	24 391	18 293	75%	18 294	1	100,0%
DAL:LAND REDISTRBT&TENURE REFORM	764 781	362 731	47%	745 569	382 838	48,7%
DAL:LAND&DEV POST SETTLEMENT SUP	619 961	530 220	86%	541 118	10 898	98,0%
DAL:NAT EXT SERVS&SECTOR CAP DEV	836 076	466 365	56%	475 636	9 271	98,1%
DAL:OFFICE OF THE VALUER GENERAL	107 171	53 586	50%	80 379	26 793	66,7%
DAL:RESTITUTION	3 785 063	2 230 225	59%	2 694 812	464 587	82,8%



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Programmes & Subprogrammes

Programme/Subprogramme	Current_Budget	Expenditure	Percentage	Drawings	variance	Percentage
	R'000	31-Dec-22	spent against			spent against
		R'000	budget 31Dec	R'000	R'000	drawings
			22			%
DAL:RURAL DEVELOPMENT	632 656	333 820	53%	582 032	248 212	57,4%
DAL:NAT RURAL YOUTH SERV CORPS	187 914	86 201	46%	96 831	10 630	89,0%
DAL:RURAL INFRA DEVELOPMENT	422 842	236 978	56%	474 356	237 378	50,0%
DAL:TECHN RESEARCH&DEVELOPMENT	21 900	10 642	49%	10 845	203	98,1%
DAL:ECONOMIC DEV,TRADE&MARKETING	678 726	513 558	76%	561 263	47 705	91,5%
DAL:AGRO-PROCES MARK&RUR IND DEV	388 981	278 092	71%	340 057	61 965	81,8%
DAL:COOPERATIVES DEVELOPMENT	85 669	74 175	87%	65 655	8 520	113,0%
DAL:INTERNATIONAL RELATION TRADE	155 541	112 757	72%	107 016	5 741	105,4%
DAL:NAT AGRIC MARKETING COUNCIL	48 535	48 535	100%	48 535	-	100,0%
DAL:LAND ADMINISTRATION	666 585	441 283	66%	543 750	102 467	81,2%
DAL:DEEDS REGISTRATION	1	-	0%	-	-	-
INTERGRATED LAND ADMINISTRATION			0%	1 850	1 850	0,0%
DAL:NAT GEOMATICS MAN SERVICES	547 076	387 577	71%	388 666	1 089	99,7%
DAL:SA COUNCIL OF PLANNERS	4 263	3 197	75%	3 195	2	100,1%
DAL:SA GEOMATICS COUNCIL	4 000	-	0%	2 997	2 997	0,0%
DAL:SPATIAL PLAN & LAND USE	111 245	50 509	45%	147 042	96 533	34,4%
Grand Total	17 533 643	11 295 912	64%	13 475 873	2 153 090	83,8%



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Programmes & Subprogrammes

Programme 1: Administration



In relation to the adjusted budget of R3.427 billion, the Programme spent R2.096 billion or 61.2 per cent. The deviation of R503 million or 19.4 per cent of the quarterly drawings of R2.599 billion was mainly due to;

- delays in the procurement of ICT services through the State Information Technology Agency (SITA); and
- -outstanding office accommodation charges' invoices with the Department of Public Works and Infrastructure; and

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

In relation to the adjusted budget of R3.247 billion, the Programme spent R2.064 billion or 63.6 per cent. The deviation of R42.4 million or 2.0 per cent of the quarterly drawings of R2.106 billion was mainly due to

- delays in the acquisition of insecticides, acquisition of spray pumps and services to control the outbreak of locusts; and
- procurement of medication for foot and mouth disease.



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Programmes & Subprogrammes

Programme 3: Food Security, Land Reform and Restitution



In relation to the adjusted budget of R8.881 billion, the Programme spent R5.847 billion or 65.8 per cent. The deviation of R1.236 billion or 17,5 per cent of the quarterly drawings of R7.083 billion was mainly due to:

- Rejection of land offers by beneficiaries, delays in valuations by the Valuer General;
- Slow progress in the implementation of the Presidential Employment Stimulus Initiative (PESI); and
- slow progress on filling of vacant posts.

Programme 4: Rural Development

In relation to the adjusted budget of R632.5 million, the Programme spent R513.6 million or 52.8 per cent. The deviation of R248.2 million or 42.6 per cent of the quarterly drawings of R582 million was mainly due to:

- National Treasury's instruction to all departments to put procurement process on hold at the beginning of the financial year; and
- The new NARYSEC policy doesn't allow payment of stipend while students attend the Youth Leadership Development Programme which resulted in not spending the allocation.



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Programmes & Subprogrammes

Programme 5: Economic Development, Trade and Marketing

In relation to the adjusted budget of R678.7 million, the Programme spent to R513.6 million or 75.7 per cent. The deviation of R47.7 million or 8.5 per cent of the quarterly drawings of R561.3 million was mainly due to;



- delays in the filling of vacant posts;
- granting approval of agroprocessing and rural industrial development projects

Programme 6: Land Administration

In relation to the adjusted budget of R666.6 million, the programme spent R441.3 million or 66.2 per cent. The deviation of R102.5 million or 18.8 per cent of the quarterly drawings of R543.8 million was mainly due to slow progress in the implementation of spatial planning and land use management projects.



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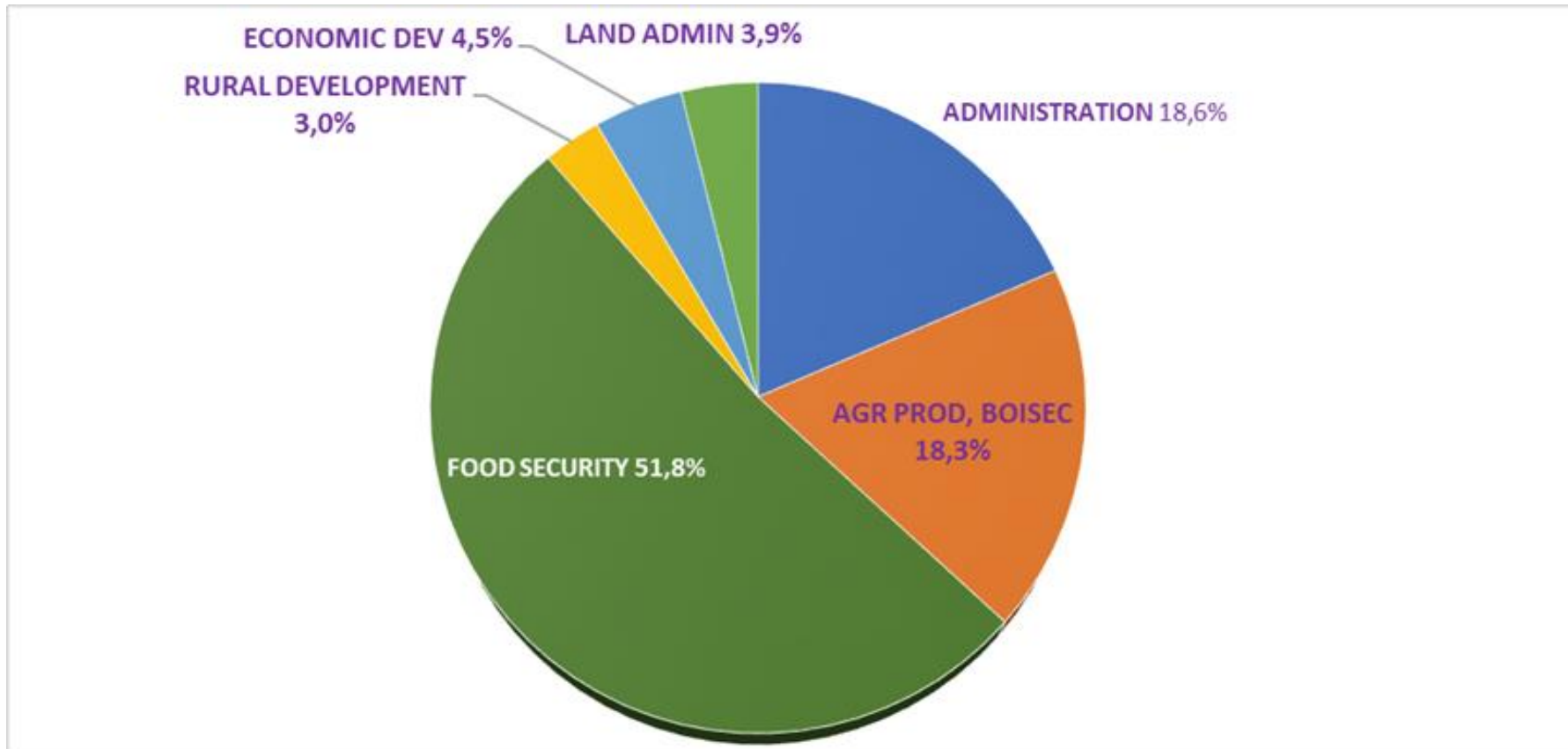


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Expenditure as a percentage of total expenditure: Programmes & Subprogrammes



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Expenditure per Economic Classification

Economic Classification	Current_Budget	Exepnditure31-Dec-22	%percentage spent against budget 31Dec 22	Drawings	variance	Percentage spent against drawings
	R'000	R'000	%	R'000	R'000	%
PAYMENTS	8 045 972	4 705 121	58%	6 015 424	1 310 303	78,2%
COMPENSATION OF EMPLOYEES	4 295 109	2 848 130	66%	3 116 170	268 040	91,4%
GOODS AND SERVICES	3 750 845	1 856 961	50%	2 899 253	1 042 292	64,0%
INTEREST AND RENT ON LAND	18	29	164%	1	28	2944,6%
TRANSFERS AND SUBSIDIES	7 886 907	5 617 428	71%	7 266 035	1 648 607	77,3%
DEPARTMENTAL AGENCIES & ACCOUNTS	1 971 914	1 792 127	91%	1 967 583	175 456	91,1%
FOREIGN GOV&INTERNATIONAL ORGAN	49 250	41 518	84%	43 707	2 189	95,0%
HOUSEHOLDS (HH)	2 886 598	1 202 777	42%	2 684 318	1 481 541	44,8%
NON PROFIT INSTITUTIONS (NPI)	4 263	3 197	75%	3 195	2	100,1%
PROVINCIAL AND LOCAL GOVERNMENTS	2 525 832	2 110 680	84%	2 146 027	35 347	98,4%
PUBLIC CORPORATIONS&PRIV ENT	449 050	467 129	104%	421 205	45 924	110,9%
PUR/CONST CAPITAL ASSETS	1 600 764	973 327	61%	194 415	778 912	500,6%
BUILDINGS & OTHER FIX STRUCT	559 117	256 064	46%	146 241	109 823	175,1%
HERITAGE ASSETS	159	-	0%	-	-	-
LAND&SUBSOIL ASSETS	743 686	653 337	88%	-	653 337	-
MACHINERY AND EQUIPMENT	287 654	60 893	21%	46 245	14 648	131,7%
SOFTWARE & INTANGIBLE ASSETS	10 148	3 032	30%	1 929	1 103	157,2%
PAYMENTS FOR FINANCIAL ASSETS	-	36		-	36	
PAYMENTS FOR FINANCIAL ASSET	-	36		-	36	
Grand Total	17 533 643	11 295 912	64%	13 475 874	2 179 962	83,8%



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Economic Classification



Compensation of Employees spending amounted to R2.848 billion or 66,3% of the current budget, compared to the quarterly drawings of R3.116 billion. The variance of R268 million or 8,6 per cent of the quarterly drawings was mainly due to delays in the recruitment process within the department;

Goods and Services spending amounted to R1.857 billion or 48,2% of the current budget. The variance of R1.042 billion or 36 per cent of the quarterly drawings of R2.899 billion was mainly due to;

- outstanding invoices for office accommodation from Department of Public works and infrastructure;
- long procurement processes of ICT services mainly through SITA; and
- Slow progress in the provision of farmer support through the Presidential Employment stimulus initiatives(PESI)

Transfer and Subsidies' items spending amounted to R5.617 billion or 71,3% of the current budget. The variance of R1.649 billion or 22.7 per cent of the quarterly drawings of R7.266 billion was mainly due to delays in finalising valuations process and resolving landowners and claimant's disputes regarding offer purchase.



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Economic Classification



Transfer and Subsidies' items spending amounted to R5.617 billion or 71,3% of the current budget, compared to the drawings of R7.266 billion. The variance was R1.649 billion or 22,7 slower. The unspent funds were mainly due to slow progress in the processing of land acquisition applications; Delays in finalising valuations process and resolving landowners and claimant's disputes regarding offer purchase.

- **Payment of Capital Assets** spending amounted to R973,3 billion or 64,7% of the current budget, compared to the drawings of R194.4 million. The variance was R778.9 million or 400,6 % higher. The over-expenditure was mainly due to delays in the new building construction projects, on the other hand and delays in the procurement and delivery of ICT equipment.



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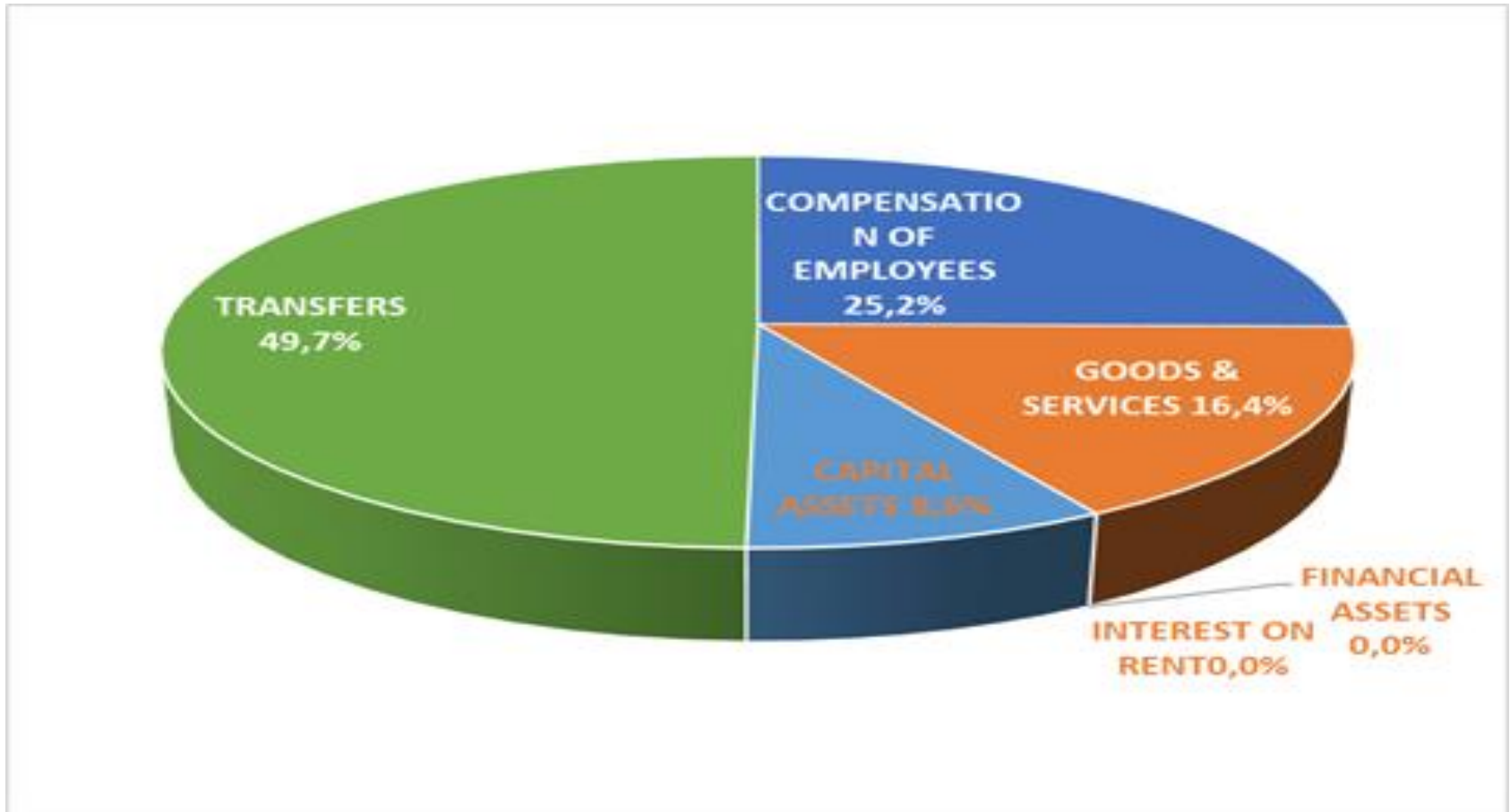


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Expenditure as a percentage of total expenditure: Economic Classification



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Provincial Offices Offices



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Province & Subprograms

In relation to the Provincial current budget of R7.842 billion, expenditure amounted to R5.144 billion or 66 per cent. Spending was 9 per cent below the linear target of 75 per cent. The slow spending trend was mainly on the following provinces;



- KwaZulu-Natal which was 43 per cent below the linear target;
- Mpumalanga which was 39 per cent below the linear target;
- Western Cape which was 37 per cent below the linear target;
- Eastern Cape which was 35 per cent below the linear target; and
- Northern Cape which was 32 per cent below the linear target.

On the other hand, North West's spending was 1 per cent above the linear target.



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Expenditure: Provinces

Province/Subprogramme	Current Budget	Total Expenditure	Avail Budget	%spent
	R'000	R'000	R'000	%
EASTERN CAPE	1 335 016	861 316	473 700	65%
DAL:AGRO-PROCES MARK&RUR IND DEV	41 394	34 303	7 091	83%
DAL:FOOD SECURITY&AGRARIAN REFOR	207 630	150 083	57 547	72%
DAL:LAND REDISTRBT&TENURE REFORM	52 624	28 091	24 533	53%
DAL:NAT GEOMATICS MAN SERVICES	27 804	19 298	8 506	69%
DAL:NAT RURAL YOUTH SERV CORPS	17 452	8 325	9 127	48%
DAL:PROVINCIAL OPERATIONS	136 798	112 322	24 476	82%
DAL:RESTITUTION	809 200	490 914	318 286	61%
DAL:RURAL INFRA DEVELOPMENT	39 609	17 384	22 225	44%
DAL:SPATIAL PLAN & LAND USE	2 505	596	1 909	24%
FREE STATE	471 115	329 798	141 317	70%
DAL:AGRO-PROCES MARK&RUR IND DEV	24 434	7 405	17 029	30%
DAL:FOOD SECURITY&AGRARIAN REFOR	159 524	134 925	24 599	85%
DAL:LAND REDISTRBT&TENURE REFORM	36 776	16 239	20 537	44%
DAL:NAT GEOMATICS MAN SERVICES	31 836	21 309	10 527	67%
DAL:NAT RURAL YOUTH SERV CORPS	10 386	4 548	5 838	44%
DAL:PROVINCIAL OPERATIONS	133 264	98 236	35 028	74%
DAL:RESTITUTION	23 008	17 367	5 641	75%
DAL:RURAL INFRA DEVELOPMENT	41 301	28 583	12 718	69%
DAL:SPATIAL PLAN & LAND USE	10 586	1 186	9 400	11%
GAUTENG	524 059	347 405	176 654	66%
DAL:AGRO-PROCES MARK&RUR IND DEV	66 354	45 119	21 235	68%
DAL:FOOD SECURITY&AGRARIAN REFOR	108 760	60 948	47 812	56%
DAL:LAND REDISTRBT&TENURE REFORM	38 726	5 326	33 400	14%
DAL:NAT GEOMATICS MAN SERVICES	64 582	51 813	12 769	80%
DAL:NAT RURAL YOUTH SERV CORPS	25 846	12 133	13 713	47%
DAL:PROVINCIAL OPERATIONS	112 466	84 980	27 486	76%
DAL:RESTITUTION	77 661	68 352	9 309	88%
DAL:RURAL INFRA DEVELOPMENT	27 156	17 292	9 864	64%
DAL:SPATIAL PLAN & LAND USE	2 508	1 442	1 066	57%



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Expenditure: Provinces

Province/Subprogramme	Current Budget R'000	Total Expenditure R'000	Avail Budget R'000	%spent %
KWAZULU-NATAL	1 525 677	865 496	660 181	57%
DAL:AGRO-PROCES MARK&RUR IND DEV	70 647	73 627	- 2 980	104%
DAL:FOOD SECURITY&AGRARIAN REFOR	179 487	184 949	- 5 462	103%
DAL:LAND REDISTRBT&TENURE REFORM	96 251	35 487	60 764	37%
DAL:NAT GEOMATICS MAN SERVICES	48 798	35 717	13 081	73%
DAL:NAT RURAL YOUTH SERV CORPS	17 572	8 461	9 111	48%
DAL:PROVINCIAL OPERATIONS	194 776	153 098	41 678	79%
DAL:RESTITUTION	836 413	334 397	502 016	40%
DAL:RURAL INFRA DEVELOPMENT	79 094	38 278	40 816	48%
DAL:SPATIAL PLAN & LAND USE	2 639	1 483	1 156	56%
LIMPOPO	1 180 245	853 300	326 945	72%
DAL:AGRO-PROCES MARK&RUR IND DEV	42 885	31 891	10 994	74%
DAL:FOOD SECURITY&AGRARIAN REFOR	172 849	144 056	28 793	83%
DAL:LAND REDISTRBT&TENURE REFORM	50 669	53 762	- 3 093	106%
DAL:NAT GEOMATICS MAN SERVICES	26 600	18 308	8 292	69%
DAL:NAT RURAL YOUTH SERV CORPS	14 020	3 393	10 627	24%
DAL:PROVINCIAL OPERATIONS	132 840	97 849	34 991	74%
DAL:RESTITUTION	668 184	440 964	227 220	66%
DAL:RURAL INFRA DEVELOPMENT	70 560	62 638	7 922	89%
DAL:SPATIAL PLAN & LAND USE	1 638	439	1 199	27%
MPUMALANGA	982 875	596 974	385 901	61%
DAL:AGRO-PROCES MARK&RUR IND DEV	30 802	11 012	19 790	36%
DAL:FOOD SECURITY&AGRARIAN REFOR	163 878	155 723	8 155	95%
DAL:LAND REDISTRBT&TENURE REFORM	161 877	68 815	93 062	43%
DAL:NAT GEOMATICS MAN SERVICES	33 072	23 043	10 029	70%
DAL:NAT RURAL YOUTH SERV CORPS	9 245	1 845	7 400	20%
DAL:PROVINCIAL OPERATIONS	112 678	85 069	27 609	75%
DAL:RESTITUTION	392 605	219 837	172 768	56%
DAL:RURAL INFRA DEVELOPMENT	75 749	30 552	45 197	40%
DAL:SPATIAL PLAN & LAND USE	2 969	1 078	1 891	36%



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Expenditure: Provinces

Province/Subprogramme	Current_Budget R'000	Total Expenditure R'000	Avail Budget R'000	%spent %
NORTH WEST	903 828	689 936	213 892	76%
DAL:AGRO-PROCES MARK&RUR IND DEV	26 476	8 964	17 512	34%
DAL:FOOD SECURITY&AGRARIAN REFOR	162 149	91 647	70 502	57%
DAL:LAND REDISTRBT&TENURE REFORM	83 598	19 217	64 381	23%
DAL:NAT GEOMATICS MAN SERVICES	26 584	19 310	7 274	73%
DAL:NAT RURAL YOUTH SERV CORPS	15 898	4 710	11 188	30%
DAL:PROVINCIAL OPERATIONS	111 799	85 014	26 785	76%
DAL:RESTITUTION	436 402	439 840	- 3 438	101%
DAL:RURAL INFRA DEVELOPMENT	38 687	20 209	18 478	52%
DAL:SPATIAL PLAN & LAND USE	2 235	1 026	1 209	46%
NORTHERN CAPE	396 439	267 986	128 453	68%
DAL:AGRO-PROCES MARK&RUR IND DEV	21 903	18 436	3 467	84%
DAL:FOOD SECURITY&AGRARIAN REFOR	109 780	89 052	20 728	81%
DAL:LAND REDISTRBT&TENURE REFORM	21 230	7 112	14 118	34%
DAL:NAT RURAL YOUTH SERV CORPS	13 891	5 548	8 343	40%
DAL:PROVINCIAL OPERATIONS	90 621	68 793	21 828	76%
DAL:RESTITUTION	107 772	61 007	46 765	57%
DAL:RURAL INFRA DEVELOPMENT	25 969	14 930	11 039	57%
DAL:SPATIAL PLAN & LAND USE	5 273	3 108	2 165	59%
WESTERN CAPE	522 998	332 005	190 993	63%
DAL:AGRO-PROCES MARK&RUR IND DEV	29 375	25 432	3 943	87%
DAL:FOOD SECURITY&AGRARIAN REFOR	112 483	90 147	22 336	80%
DAL:LAND REDISTRBT&TENURE REFORM	37 539	12 320	25 219	33%
DAL:NAT GEOMATICS MAN SERVICES	53 064	36 535	16 529	69%
DAL:NAT RURAL YOUTH SERV CORPS	9 778	4 710	5 068	48%
DAL:PROVINCIAL OPERATIONS	106 951	80 861	26 090	76%
DAL:RESTITUTION	163 241	77 962	85 279	48%
DAL:RURAL INFRA DEVELOPMENT	8 624	4 009	4 615	46%
DAL:SPATIAL PLAN & LAND USE	1 943	29	1 914	2%
Total	7 842 252	5 144 217	2 698 035	66%



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Provincial Expenditure per Economic Classification

Economic Classification	Current_Budget	Total Exp Dec	Avail Buget	%spent dec
	R'000	R'000	R'000	%
PAYMENTS	2 447 645	1 919 481	528 164	78%
COMPENSATION OF EMPLOYEES	1 555 208	1 226 488	328 720	79%
GOODS AND SERVICES	892 421	692 978	199 443	78%
INTEREST AND RENT ON LAND	16	15	1	95%
TRANSFERS AND SUBSIDIES	4 231 444	2 329 548	1 901 896	55%
HOUSEHOLDS (HH)	2 799 464	1 142 582	1 656 882	41%
PROVINCIAL AND LOCAL GOVERNMENTS	1 431 980	1 169 008	262 972	82%
PUBLIC CORPORATIONS&PRIV ENT	-	17 957	17 957	
PUR/CONST CAPITAL ASSETS	1 163 163	895 188	267 975	77%
BUILDINGS & OTHER FIX STRUCT	365 430	221 796	143 634	61%
HERITAGE ASSETS	159	-	159	0%
LAND&SUBSOIL ASSETS	743 686	653 337	90 349	88%
MACHINERY AND EQUIPMENT	53 888	20 055	33 833	37%
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	
PAYMENTS FOR FINANCIAL ASSET	-	-	-	
Total	7 842 252	5 144 217	2 698 035	66%



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Thank You



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