

# DALRRD Financial Performance 31 March 2023 (Q4 of 2022/23)

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

13 June 2023



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Agriculture, Land Reform and Rural Development  
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## Departmental Executive Summary

- ❑ Adjusted budget R17.533 billion,
- ❑ Expenditure amounted to R17.106 billion or 97.6%.
- ❑ Spending was 2.4% below the linear target of 100%.
- ❑ The underspending programs were
- ❑ Programmes 1, 2, 3, and 4



### Reasons for underspending after implementation of virement and shifts were;

- Non-payment of office accommodation charges due to incorrect invoices billing
- Delays in the procurement and delivery of ICT equipment
- due to non-submission of requests for subsidies in cash from emerging and small farmers who may be affected by outbreak of diseases
- delays in confirmation of funding for recruitment Assistant Agricultural Practitioners as the department had to source funds from National Treasury;
- non-payment of stipend for National Rural Youth Services Corp (NARYSEC) graduate during the Youth Leadership Development Programme. 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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## Departmental Executive Summary

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- outstanding invoices regarding membership subscriptions fees to international organisations that were not received by close of the financial year;
- outstanding invoices regarding membership subscriptions fees to the Regional Centre for Mapping that were not received by close of the financial year



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# Programmes & Subprogrammes

Programmes/Subprogrammes	Adjusted Budget	Shifts/Virement	Final Budget	Expenditure.	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	%
<b>DAL:ADMINISTRATION</b>	<b>3 427 228</b>	<b>- 67 539</b>	<b>3 359 689</b>	<b>3 211 804</b>	<b>147 885</b>	<b>93,7%</b>
DAL:CORPORATE SUPPORT SERVICES	906 837	- 83 133	823 704	770 829	52 875	88,4%
DAL:DEPARTMENTAL MANAGEMENT	114 517	- 18 524	95 993	95 985	8	100,0%
DAL:FINANCIAL MANAGEMENT SERVCS	328 104	- 46 868	281 236	281 226	10	100,0%
DAL:INTERNAL AUDIT	58 570	- 4 960	53 610	53 608	2	100,0%
DAL:MINISTRY	44 605	- 1 658	42 947	42 944	3	100,0%
DAL:OFFICE ACCOMMODATION	819 952	- 159 376	660 576	565 594	94 982	69,0%
DAL:PROVINCIAL OPERATIONS	1 154 643	246 980	1 401 623	1 401 617	6	111,1%
<b>DAL:AGR PROD,BIOSECURTY &amp;RES MNG</b>	<b>3 247 144</b>	<b>- 104 034</b>	<b>3 143 110</b>	<b>3 123 100</b>	<b>20 010</b>	<b>96,2%</b>
DAL:AGRICULTURL RESEARCH COUNCIL	1 189 320	-	1 189 320	1 189 320	-	100,0%
DAL:ANIMAL PRODUCTION&HEALTH	919 132	- 393 671	525 461	505 462	19 999	94,9%
DAL:BIOSECURITY	4 042	1 051	5 093	5 092	1	100,0%
DAL:INSPECTION & QUARANTINE SERV	525 868	345 713	871 581	871 581	0	93,2%
DAL:NATURAL RES&DIS MANAGEMENT	437 456	- 14 884	422 572	422 570	2	92,7%
DAL:PLANT PRODUCTION&HEALTH	171 326	- 42 243	129 083	129 076	7	100,0%
<b>DAL:FOOD SEC,LAND REFORM&amp; RESTIT</b>	<b>8 881 304</b>	<b>48 877</b>	<b>8 930 181</b>	<b>8 709 812</b>	<b>220 369</b>	<b>98,1%</b>
DAL:AGRIC LAND HOLDINGS ACCOUNT	596 760	-	596 760	596 760	-	100,0%
DAL:COMM ON RESTITUTN LAND RGHTS	11 611	3 566	15 177	15 157	20	99,9%
DAL:FOOD SECURITY&AGRARIAN REFOR	2 141 177	115 248	2 256 425	2 256 412	13	102,0%
DAL:INGONYAMA TRUST BOARD	24 391	-	24 391	24 391	-	100,0%
DAL:LAND REDISTRBT&TENURE REFORM	764 705	- 140 186	624 519	624 515	4	100,0%
DAL:LAND&DEV POST SETTLEMENT SUP	626 292	- 13 884	612 408	612 407	1	100,0%
DAL:NAT EXT SERVS&SECTOR CAP DEV	835 745	- 60 570	775 175	569 883	205 292	71,5%
DAL:OFFICE OF THE VALUER GENERAL	107 171	1	107 172	107 172	-	100,0%
DAL:RESTITUTION	3 773 452	144 702	3 918 154	3 903 116	15 038	100,3%



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# Programmes & Subprogrammes

Programmes/Subprogrammes	Adjusted Budget	Shifts/Virement	Final Budget	Expenditure.	Variance	% Spent	
	R'000	R'000	R'000	R'000	R'000	%	
<b>DAL:RURAL DEVELOPMENT</b>	<b>632 656</b>	-	<b>19 032</b>	<b>613 624</b>	<b>579 514</b>	<b>34 110</b>	<b>91,6%</b>
DAL:NAT RURAL YOUTH SERV CORPS	135 863		55 174	191 037	156 945	34 092	82,2%
DAL:RURAL INFRA DEVELOPMENT	474 893	-	71 473	403 420	403 404	16	95,8%
DAL:TECHN RESEARCH&DEVELOPMENT	21 900	-	2 733	19 167	19 166	1	92,9%
<b>DAL:ECONOMIC DEV,TRADE&amp;MARKETING</b>	<b>678 726</b>		<b>160 074</b>	<b>838 800</b>	<b>833 983</b>	<b>4 817</b>	<b>122,9%</b>
DAL:AGRO-PROCES MARK&RUR IND DEV	389 015		174 855	563 870	563 867	3	139,6%
DAL:COOPERATIVES DEVELOPMENT	85 304	-	3 421	81 883	81 768	115	99,9%
DAL:INTERNATIONAL RELATION TRADE	155 872	-	11 360	144 512	139 814	4 698	96,7%
DAL:NAT AGRIC MARKETING COUNCIL	48 535		-	48 535	48 535	-	100,0%
<b>DAL:LAND ADMINISTRATION</b>	<b>666 585</b>	-	<b>18 346</b>	<b>648 239</b>	<b>647 547</b>	<b>692</b>	<b>97,1%</b>
DAL:DEEDS REGISTRATION	1		-	1	-	1	0,0%
DAL:INTEGRATED LAND ADMINISTRATN	1 487	-	1 487	-	-	-	*
DAL:NAT GEOMATICS MAN SERVICES	545 589	-	16 435	529 154	528 467	687	96,8%
DAL:SA COUNCIL OF PLANNERS	4 263		-	4 263	4 263	-	100,0%
DAL:SA GEOMATICS COUNCIL	4 000	-	3 997	3	3	0	89,0%
DAL:SPATIAL PLAN & LAND USE	111 245		3 573	114 818	114 814	4	98,8%
<b>Grand Total</b>	<b>17 533 643</b>	-		<b>17 533 643</b>	<b>17 105 760</b>	<b>427 883</b>	<b>97,6%</b>



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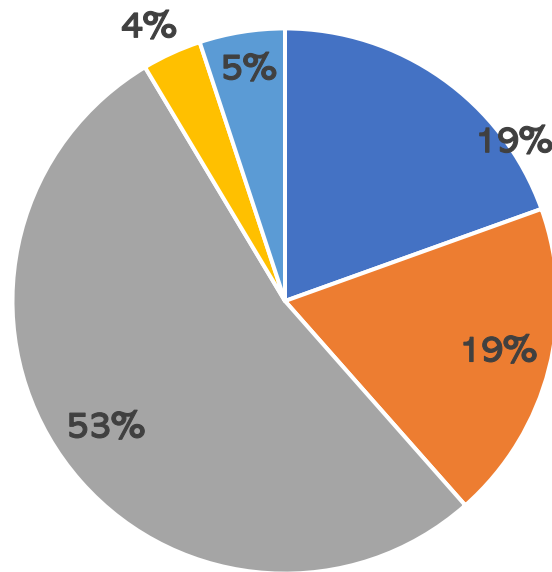


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# Expenditure as a percentage of total expenditure: Programmes & Subprogrammes



- DAL:ADMINISTRATION
- DAL:AGR PROD,BIOSECURTY &RES MNG
- DAL:FOOD SEC,LAND REFORM& RESTIT
- DAL:RURAL DEVELOPMENT
- DAL:ECONOMIC DEV,TRADE&MARKETING



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## Programmes

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### Administration

- The under-expenditure was mainly due to technical issues such as; long turn-around times to receive quotations for procurement of ICT services and equipment and receipt of products from overseas, and delivery did not materialise; delays in the finalising and submission of inspection report for the construction of the new head office premises and delays in issuing of office accommodation charges' invoices by the Department of Public Works and Infrastructure.

### Agricultural Production, Biosecurity and Natural Resource Management

- The under-expenditure was mainly due to non-submission of requests for subsidies in cash from emerging and small farmers who may be affected by outbreak of diseases.

### Food Security, Land Reform and Restitution

- The under-expenditure was mainly due to delays in confirmation of funding for recruitment Assistant Agricultural Practitioners as the department had to source funds from National Treasury



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## Programmes continues

### Rural Development

- The under-expenditure was mainly due to non-payment of stipend for National Rural Youth Services Corp (NARYSEC) graduate during the Youth Leadership Development Programme. 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.

### Economic Development Trade and Marketing

- The under-expenditure was mainly due to outstanding invoices regarding membership subscriptions fees to international organisations that were not received by close of the financial year.

### Land Administration

- The under-expenditure was mainly due to outstanding invoices regarding membership subscriptions fees to the Regional Centre for Mapping that were not received by close of the financial year.



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# Expenditure per Economic Classification

Economic Classification	Adjusted Budget R'000	Shifts/Virement R'000	Final Budget R'000	Expenditure. R'000	Variance R'000	% Spent %
<b>PAYMENTS</b>	<b>8 228 489</b>	<b>- 94 483</b>	<b>8 134 006</b>	<b>7 826 189</b>	<b>307 817</b>	<b>96,2%</b>
COMPENSATION OF EMPLOYEES	4 295 119	-	4 295 119	4 074 578	220 541	94,9%
GOODS AND SERVICES	3 933 369	- 94 514	3 838 855	3 751 580	87 275	97,7%
INTEREST AND RENT ON LAND	1	31	32	31	1	96,9%
<b>TRANSFERS AND SUBSIDIES</b>	<b>7 879 168</b>	<b>- 508 948</b>	<b>7 370 220</b>	<b>7 312 179</b>	<b>58 041</b>	<b>99,2%</b>
DEPARTMENTAL AGENCIES & ACCOUNTS	1 971 895	1	1 971 896	1 971 656	240	100,0%
FOREIGN GOV&INTERNATIONAL ORGAN	48 550	-	48 550	43 181	5 369	88,9%
HOUSEHOLDS (HH)	2 879 966	- 739 560	2 140 406	2 087 987	52 419	97,6%
NON PROFIT INSTITUTIONS (NPI)	4 263	-	4 263	4 263	-	100,0%
PROVINCIAL AND LOCAL GOVERNMENTS	2 525 444	80 498	2 605 942	2 605 929	13	100,0%
PUBLIC CORPORATIONS&PRIV ENT	449 050	150 113	599 163	599 162	1	100,0%
<b>PUR/CONST CAPITAL ASSETS</b>	<b>1 425 986</b>	<b>595 767</b>	<b>2 021 753</b>	<b>1 959 731</b>	<b>62 022</b>	<b>96,9%</b>
BUILDINGS & OTHER FIX STRUCT	533 091	17 481	550 572	502 596	47 976	91,3%
HERITAGE ASSETS	159	- 159	-	-	-	-
LAND&SUBSOIL ASSETS	742 692	560 117	1 302 809	1 302 808	1	100,0%
MACHINERY AND EQUIPMENT	148 085	19 953	168 038	153 993	14 045	91,6%
SOFTWARE & INTANGIBLE ASSETS	1 959	- 1 625	334	334	0	100,0%
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>-</b>	<b>7 664</b>	<b>7 664</b>	<b>7 661</b>	<b>3</b>	<b>100,0%</b>
<b>Grand Total</b>	<b>17 533 643</b>	<b>-</b>	<b>17 533 643</b>	<b>17 105 760</b>	<b>427 883</b>	<b>97,6%</b>



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## Economic Classification

- **Compensation of Employees** spending amounted to R4.075 billion or 95% of the current budget. The unspent funds of R220.5 million was mainly due to delays in the recruitment process;
-  **Goods and Services** spending amounted to R3.751 billion or 97.7% of the current budget. The unspent funds of R87.3 million was mainly due to delays in procurement of ICT services and the settlement of office accommodation charges.
- **Transfer and Subsidies' items** spending amounted to R7.313 billion or 99.2% of the current budget. The unspent funds were mainly due to nonpayment of stipend while students attend the Youth Leadership Development Programme which resulted in not spending the allocation; non-submission of requests for subsidies in cash from emerging and small farmers who may be affected by outbreak of diseases; and outstanding invoices regarding membership subscriptions fees to international organisations
- **Payment of Capital Assets** spending amounted to R1 959 billion or 96.9% of the current budget. The under-expenditure was mainly due to delays in the finalising and submission of inspection report for the construction of the new head office premises; and the procurement and delivery of ICT equipment.



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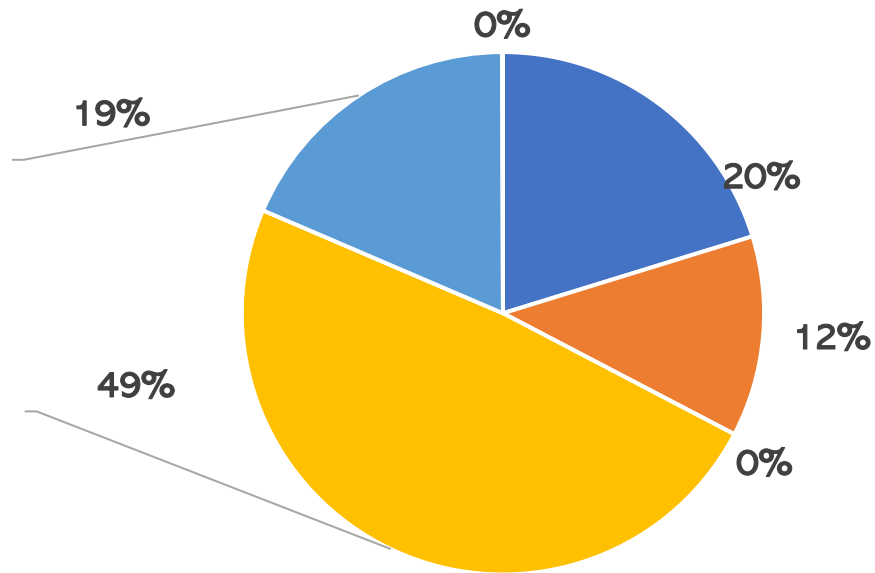


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# Expenditure as a percentage of total expenditure: Programmes & Subprogrammes



- COMPENSATION OF EMPLOYEES
- GOODS AND SERVICES
- INTEREST AND RENT ON LAND
- TRANSFERS AND SUBSIDIES
- PUR/CONST CAPITAL ASSETS
- PAYMENTS FOR FINANCIAL ASSETS



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# Provincial Offices tables



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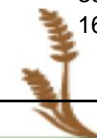
# Expenditure per Province

Province/Subprogramme	Current Budget R'000	Expenditure R'000	Available Budget R'000	% Spent %
<b>EASTERN CAPE</b>	<b>1 306 322</b>	<b>1 466 962</b>	<b>- 160 640</b>	<b>112%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	207 630	186 395	21 235	90%
DAL:LAND REDISTRBT&TENURE REFORM	52 624	46 642	5 982	89%
DAL:NAT GEOMATICS MAN SERVICES	27 804	25 528	2 276	92%
DAL:NAT RURAL YOUTH SERV CORPS	17 452	14 733	2 719	84%
DAL:NATURAL RES&DIS MANAGEMENT	12 700	12 700	-	100%
DAL:PROVINCIAL OPERATIONS	136 798	194 016	- 57 218	142%
DAL:RESTITUTION	809 200	961 149	- 151 949	119%
DAL:RURAL INFRA DEVELOPMENT	39 609	24 905	14 704	63%
DAL:SPATIAL PLAN & LAND USE	2 505	894	1 611	36%
<b>FREE STATE</b>	<b>456 184</b>	<b>449 128</b>	<b>7 056</b>	<b>98%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	159 524	158 293	1 231	99%
DAL:LAND REDISTRBT&TENURE REFORM	36 776	21 783	14 993	59%
DAL:NAT GEOMATICS MAN SERVICES	31 836	28 742	3 094	90%
DAL:NAT RURAL YOUTH SERV CORPS	10 386	9 649	737	93%
DAL:NATURAL RES&DIS MANAGEMENT	9 503	9 502	1	100%
DAL:PROVINCIAL OPERATIONS	133 264	145 690	- 12 426	109%
DAL:RESTITUTION	23 008	22 354	654	97%
DAL:RURAL INFRA DEVELOPMENT	41 301	37 311	3 990	90%
DAL:SPATIAL PLAN & LAND USE	10 586	15 804	- 5 218	149%
<b>GAUTENG</b>	<b>463 085</b>	<b>471 056</b>	<b>- 7 971</b>	<b>102%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	108 760	87 711	21 049	81%
DAL:LAND REDISTRBT&TENURE REFORM	38 726	12 709	26 017	33%
DAL:NAT GEOMATICS MAN SERVICES	64 582	70 333	- 5 751	109%
DAL:NAT RURAL YOUTH SERV CORPS	25 846	25 165	681	97%
DAL:NATURAL RES&DIS MANAGEMENT	5 380	5 380	0	100%
DAL:PROVINCIAL OPERATIONS	112 466	146 003	- 33 537	130%
DAL:RESTITUTION	77 661	94 633	- 16 972	122%
DAL:RURAL INFRA DEVELOPMENT	27 156	27 019	137	99%
DAL:SPATIAL PLAN & LAND USE	2 508	2 104	404	84%



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# Expenditure per Province

Province/Subprogramme	Current Budget	Expenditure	Available Budget	% Spent
	R'000	R'000	R'000	%
<b>KWAZULU-NATAL</b>	<b>1 468 140</b>	<b>1 573 525</b>	<b>- 105 385</b>	<b>107%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	179 487	158 796	20 691	88%
DAL:LAND REDISTRBT&TENURE REFORM	96 251	54 322	41 929	56%
DAL:NAT GEOMATICS MAN SERVICES	48 798	48 011	787	98%
DAL:NAT RURAL YOUTH SERV CORPS	17 572	12 634	4 938	72%
DAL:NATURAL RES&DIS MANAGEMENT	13 110	13 110	-	100%
DAL:PROVINCIAL OPERATIONS	194 776	245 114	- 50 338	126%
DAL:RESTITUTION	836 413	952 968	- 116 555	114%
DAL:RURAL INFRA DEVELOPMENT	79 094	85 452	- 6 358	108%
DAL:SPATIAL PLAN & LAND USE	2 639	3 117	- 478	118%
<b>LIMPOPO</b>	<b>1 150 663</b>	<b>1 271 379</b>	<b>- 120 716</b>	<b>110%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	172 849	158 623	14 226	92%
DAL:LAND REDISTRBT&TENURE REFORM	50 669	92 290	- 41 621	182%
DAL:NAT GEOMATICS MAN SERVICES	26 600	24 782	1 818	93%
DAL:NAT RURAL YOUTH SERV CORPS	14 020	11 339	2 681	81%
DAL:NATURAL RES&DIS MANAGEMENT	13 303	13 313	- 10	100%
DAL:PROVINCIAL OPERATIONS	132 840	181 685	- 48 845	137%
DAL:RESTITUTION	668 184	709 721	- 41 537	106%
DAL:RURAL INFRA DEVELOPMENT	70 560	78 677	- 8 117	112%
DAL:SPATIAL PLAN & LAND USE	1 638	950	688	58%
<b>MPUMALANGA</b>	<b>961 835</b>	<b>966 122</b>	<b>- 4 287</b>	<b>100%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	163 878	170 306	- 6 428	104%
DAL:LAND REDISTRBT&TENURE REFORM	161 877	117 311	44 566	72%
DAL:NAT GEOMATICS MAN SERVICES	33 072	30 931	2 141	94%
DAL:NAT RURAL YOUTH SERV CORPS	9 245	3 952	5 293	43%
DAL:NATURAL RES&DIS MANAGEMENT	9 762	9 762	-	100%
DAL:PROVINCIAL OPERATIONS	112 678	143 398	- 30 720	127%
DAL:RESTITUTION	392 605	412 682	- 20 077	105%
DAL:RURAL INFRA DEVELOPMENT	75 749	75 672	77	100%
DAL:SPATIAL PLAN & LAND USE	2 969	2 108	861	71%



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# Expenditure per Province

Province/Subprogramme	Current Budget R'000	Expenditure R'000	Available Budget R'000	% Spent %
<b>NORTH WEST</b>	<b>886 305</b>	<b>937 544</b>	<b>-</b>	<b>106%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	162 149	168 177	-	104%
DAL:LAND REDISTRBT&TENURE REFORM	83 598	97 182	-	116%
DAL:NAT GEOMATICS MAN SERVICES	26 584	26 994	-	102%
DAL:NAT RURAL YOUTH SERV CORPS	15 898	13 335	-	84%
DAL:NATURAL RES&DIS MANAGEMENT	8 953	8 982	-	100%
DAL:PROVINCIAL OPERATIONS	111 799	117 298	-	105%
DAL:RESTITUTION	436 402	467 590	-	107%
DAL:RURAL INFRA DEVELOPMENT	38 687	35 256	-	91%
DAL:SPATIAL PLAN & LAND USE	2 235	2 731	-	122%
<b>NORTHERN CAPE</b>	<b>382 361</b>	<b>344 746</b>	<b>37 615</b>	<b>90%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	109 780	99 155	10 625	90%
DAL:LAND REDISTRBT&TENURE REFORM	21 230	21 617	-	102%
DAL:NAT RURAL YOUTH SERV CORPS	13 891	13 597	-	98%
DAL:NATURAL RES&DIS MANAGEMENT	7 825	7 888	-	101%
DAL:PROVINCIAL OPERATIONS	90 621	97 609	-	108%
DAL:RESTITUTION	107 772	71 142	-	66%
DAL:RURAL INFRA DEVELOPMENT	25 969	27 547	-	106%
DAL:SPATIAL PLAN & LAND USE	5 273	6 191	-	117%
<b>WESTERN CAPE</b>	<b>499 155</b>	<b>409 444</b>	<b>89 711</b>	<b>82%</b>
DAL:FOOD SECURITY&AGRARIAN REFOR	112 483	105 893	6 590	94%
DAL:LAND REDISTRBT&TENURE REFORM	37 539	15 460	22 079	41%
DAL:NAT GEOMATICS MAN SERVICES	53 064	49 312	3 752	93%
DAL:NAT RURAL YOUTH SERV CORPS	9 778	10 857	-	111%
DAL:NATURAL RES&DIS MANAGEMENT	5 532	5 532	-	100%
DAL:PROVINCIAL OPERATIONS	106 951	109 387	-	102%
DAL:RESTITUTION	163 241	105 438	57 803	65%
DAL:RURAL INFRA DEVELOPMENT	8 624	6 940	1 684	80%
DAL:SPATIAL PLAN & LAND USE	1 943	625	1 318	32%
<b>Grand Total</b>	<b>7 574 050</b>	<b>7 889 906</b>	<b>-</b>	<b>104%</b>



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Agriculture, Land Reform and Rural Development  
REPUBLIC OF SOUTH AFRICA



**STAY  
SAFE**

PROTECT SOUTH AFRICA

TOGETHER WE CAN BEAT THE CORONAVIRUS