

Vote 35

Agriculture, Forestry and Fisheries

Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	-	3 763 800	-	3 763 800
<i>of which:</i>				
Current payments	-	1 671 001	-	1 671 001
Transfers and subsidies	-	2 036 293	-	2 036 293
Payments for capital assets	-	56 506	-	56 506
Executive authority	Minister of Agriculture, Forestry and Fisheries			
Accounting officer	Director-General of Agriculture, Forestry and Fisheries			
Website address	www.daff.gov.za			

Aim

The Department of Agriculture, Forestry and Fisheries aims to lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.

Reorganisation of department

In terms of the revised government structure, the new Department of Agriculture, Forestry and Fisheries takes over all the functions of the previous Department of Agriculture and the forestry function of the previous Department of Water Affairs and Forestry.

Programme purposes

Programme 1: Administration

Purpose:

Provide the department with strategic leadership, management, corporate and financial services and operations management.

Programme 2: Production and Resources Management

Purpose:

Optimise agricultural productivity and profitability through the identification of opportunities, the sustainable use and protection of land, water and genetic resources, and infrastructure development to ensure household food security.

Programme 3: Agriculture Support Services

Purpose:

Develop appropriate policies and targeted programmes for equitable access to the agricultural sector for the promotion of shared growth and commercial viability of emerging farmers. Provide risk and disaster management. Provide agricultural education and training, extension and advisory services, scientific research and technology development.

management. Provide agricultural education and training, extension and advisory services, scientific research and technology development.

Programme 4: Trade and Agricultural Development

Purpose:

Facilitate market access for agricultural products. Provide agricultural economic and statistical services.

Programme 5: Food Safety and Biosecurity

Purpose:

Manage the risks associated with animal and plant diseases and pests, and genetically modified organisms. Register products used in agriculture. Promote food safety to safeguard human life.

Programme 6: Forestry:

Purpose:

Ensure the sustainable management of plantations, natural forests (indigenous forests) and woodlands in order to realise their optimal social, environmental and economic benefits.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Number of hectares to be revitalised for irrigation each year	Production and Resources Management	30 000	8 500	–
Number of trainees on industry focused farmer training programme each year	Agriculture Support Services	2 000	962	–
Number of beneficiaries accessing the comprehensive agricultural support programme each year	Agriculture Support Services	35 000	533	–
Number of farmers awarded production loans under the Micro Agricultural Financial Institutions of South Africa scheme each year	Agriculture Support Services	7 000	396	–
Number of emerging farmers trained in agricultural marketing each year	Trade and Agricultural Development	450	118	–
Number of biosecurity standards, operating procedures and directives issued each year	Food Security and Biosecurity	9	9	–
Number of additional forest enterprise development projects supported by government	Forestry	62	48	–
Number of additional hectares planted (afforestation)	Forestry	8 000	4 641	–
Number of trees planted in the Million Trees programme each year	Forestry	1 million	899 611	–
Number of additional license applications processed in terms of the National Forest Act, 1998	Forestry	865	150	–
Percentage hectares of high and medium fire risk areas covered by registered fire protection associations (measured out of a total of 86 million hectares)	Forestry	60% (51.6 million ha)	49% (42.241 million ha)	–

The number of beneficiaries accessing the comprehensive agricultural support programme halfway through the year is low at half year, because provinces lack the required staff capacity. The department is engaged with the effected provinces, but the 2009/10 target may not be reached.

The number of farmers awarded production loans under the Micro Agricultural Financial Institutions of South Africa scheme is low at half year, partly because the appointed intermediary agencies experienced systems problems, and partly because farmers only apply for the production loans later in the year (near planting season in October and November). The target for 2009/10 will be achieved.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
R thousand								
1. Administration	-	3 000	4 216	18 291	388 582	-	414 089	414 089
2. Production and Resources Management	-	-	27 805	3 686	300 175	-	331 666	331 666
3. Agriculture Support Services	-	1 003	110 708	(5 151)	1 696 136	221 000	2 023 696	2 023 696
4. Trade and Agricultural Development	-	-	3 336	(3 658)	77 107	-	76 785	76 785
5. Food Safety and Bio-security	-	-	20 869	(13 168)	330 759	-	338 460	338 460
6. Forestry	-	-	-	-	529 922	49 182	579 104	579 104
Total	-	4 003	166 934	-	3 322 681	270 182	3 763 800	3 763 800
Economic classification								
Current payments	-	1 003	55 915	(23 511)	1 588 512	49 082	1 671 001	1 671 001
Compensation of employees	-	-	17 818	(19 282)	1 018 919	28 231	1 045 686	1 045 686
Goods and services	-	1 003	38 097	(4 341)	568 811	20 851	624 421	624 421
Transactions in financial assets and liabilities	-	-	-	112	-	-	112	112
Transfers and subsidies	-	-	111 019	12 638	1 691 636	221 000	2 036 293	2 036 293
Provinces and municipalities	-	-	96 900	1	877 206	-	974 107	974 107
Departmental agencies and accounts	-	-	14 119	(1 200)	567 544	-	580 463	580 463
Universities and technikons	-	-	-	(1 900)	4 000	-	2 100	2 100
Public corporations and private enterprises	-	-	-	333	199 893	221 000	421 226	421 226
Foreign governments and international organisations	-	-	-	3 365	32 493	-	35 858	35 858
Non-profit institutions	-	-	-	8 020	6 270	-	14 290	14 290
Households	-	-	-	4 019	4 230	-	8 249	8 249
Payments for capital assets	-	3 000	-	10 873	42 533	100	56 506	56 506
Buildings and other fixed structures	-	3 000	-	(3 872)	22 517	-	21 645	21 645
Machinery and equipment	-	-	-	14 725	19 665	100	34 490	34 490
Software and other intangible assets	-	-	-	20	351	-	371	371
Total	-	4 003	166 934	-	3 322 681	270 182	3 763 800	3 763 800

Details of adjustments to Estimates of National Expenditure 2009

Roll-overs – R4.003 million

Programme 1: Administration

R3 million has been rolled over for upgrading the Agriculture Place building in Pretoria.

Programme 3: Biosecurity and disaster management

R1.003 million has been rolled over for fences on Ncera Farms in Eastern Cape.

Unforeseeable and unavoidable expenditure – R166.934 million

Programme 1: Administration

An additional R4.216 million is allocated for higher salary increases than the main budget provided for.

Programme 2: Production and Resources Management

An additional R2.805 million is allocated for higher salary increases than the main budget provided for.

An additional R25 million is allocated for an outbreak of locusts and quelea.

Programme 3: Agriculture Support Services

An additional R13.808 million is allocated for higher salary increases than the main budget provided for: R2.077 million for the department, R11.731 million for the Agricultural Research Council.

An additional R50 million is allocated to manage the floods in Western Cape.

An additional R46.9 million is allocated for the drought in Western Cape and Eastern Cape.

Programme 4: Trade and Agricultural Development

An additional R3.336 million is allocated for higher salary increases than the main budget provided for: R948 000 for the department and R2.388 million for the National Agricultural Marketing Council.

Programme 5: Food Safety and Biosecurity

An additional R5.869 million is allocated for higher salary increases than the main budget provided for.

An additional R15 million is allocated for foot and mouth disease vaccine.

Virements

Programmes					
1. Administration					
2. Production and Resources Management					
3. Agriculture Support Services					
4. Trade and Agricultural Development					
5. Food Safety and Bio-security					
6. Forestry					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(10 192)	Programme 1		3 300
Goods and services	Reduction in venues and facilities	(1 600)	Public corporations and private enterprises (current)	For claims against the state	22
			Machinery and equipment	For the minister's cars	1 561
			Households (current)	For claims against the state	2
			Transactions in financial assets and liabilities	For thefts and losses	15
	Reduction in venues and facilities	(1 700)	Machinery and equipment	For office furniture and equipment	1 680
			Non-profit institutions (current)	For donations	20
			Programme 1		2 985
Compensation of employees	Reduction due to vacant posts	(2 260)	Goods and services	For AgriTV	419
				For African Agricultural Development	481
				For Women in Agriculture Rural Development	309
				For advertising the Female Farmer competition	300
				For new chief directorate	140
				For upgrading security	191
				For travel expenses	20

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reduction due to abolished posts	(275)	Machinery and equipment	For new office furniture	400
	Reduction due to officials retiring	(450)	Goods and services	For outsourcing security	275
			Households (current)	For employer social benefits	450
			Programme 1		35
	Software and other intangible assets	Reduction in software and patents and licences	(35)	Machinery and equipment	For computers
Buildings and other fixed structures	Reduction in office buildings	(932)	Programme 1		3 872
	Incorrectly classified in the 2009 ENE	(2 940)	Machinery and equipment	For security equipment and air-conditioners	932
			Goods and services	Incorrectly classified in the 2009 ENE	2 940
Programme 2		(11 301)	Programme 3		1 912
Goods and services	Reduction due to centralising the department's research function	(1 912)	Goods and services	For research	1 912
			Programme 2		3 054
	Reduction due to vacant posts	(3 054)	Machinery and equipment	For diesel tankers and test pumps	3 054
			Programme 1		195
	Reduction in venues and facilities	(314)	Public corporations and private enterprises (current)	For vehicle insurance	195
			Programme 2		1 104
	Reduction in consultants and professional services	(985)	Public corporations and private enterprises (current)	For claims against the state	18
			Households (current)	For claims against the state	20
			Transactions in financial assets and liabilities	For thefts and losses	81
			Machinery and equipment	For office furniture and equipment	267
Departmental agencies and accounts (current)			Software and other intangible assets	For software and patents and licences	18
	Incorrectly classified in 2009 ENE	(2 500)	Departmental agencies and accounts (current)	For increased contribution to Water Research Commission	700
			Programme 2		2 500
			Goods and services	Incorrectly classified in 2009 ENE	2 500
			Programme 1		2 207
Compensation of employees	Reduction due to vacant posts	(1 000)	Compensation of employees	For new posts	1 000
	Reduction due to vacant posts	(1 207)	Foreign governments and international organisations (current)	For international membership fees	1 207
	Reduction due to officials retiring	(329)	Programme 2		329
			Households (current)	For employer social benefits	329
Programme 3		(16 923)	Programme 3		62
Goods and services	Reduction in travel and subsistence	(62)	Public corporations and private enterprises (current)	For claims against the state	62
			Programme 1		127
	Reduction in operating leases	(10 240)	Goods and services	For office accommodation	127
			Programme 2		8 000
			Non-profit institutions (current)	For Food Bank South Africa	8 000
			Programme 3		2 113
			Public corporations and private enterprises (current)	For the Red Meat Industry Forum for the statutory levy	2
		Machinery and equipment	For office furniture and equipment	1 511	
		Departmental agencies and accounts (current)	For staff training at the Perishable Products Export Control Board	600	

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 1		1 341
	Reduction due to reorganising of staff	(1 341)	Goods and services	For shift of staff	1 341
			Programme 1		3 227
Compensation of employees	Reduction due to vacant posts	(1 998)	Compensation of employees	For shortfall in foreign offices	1 000
	Reduction due to reorganising of staff	(1 229)		For shift of staff	1 229
			Households (current)	For prize money for the Female Farmer competition	998
			Programme 3		120
	Reduction due to officials retiring	(120)	Households (current)	For employer social benefits	120
			Programme 1		33
Machinery and equipment	Reduction due to reorganising of staff	(33)	Machinery and equipment	For shift of staff	33
			Programme 3		1 900
Universities and technikons (current)	Reduction in contract work for Fort Hare University	(1 900)	Goods and services	For International Cotton Advisory Committee conference	1 900
Programme 4		(4 027)	Programme 1		1 000
Goods and services	Reduction due to vacant posts	(500)	Goods and services	For shortfall in foreign offices	500
	Reduction in venues, facilities, travel and subsistence	(500)	Foreign governments and international organisations (current)	For international membership fees	500
			Programme 4		369
		(14)	Public corporations and private enterprises (current)	For claims against the state	14
	Reduction in venues, facilities, and travel and subsistence	(355)	Machinery and equipment	For office furniture and equipment	344
			Software and other intangible assets	For software	11
			Programme 1		2 658
Compensation of employees	Reduction due to vacant posts	(2 658)	Compensation of employees	For shortfall in foreign offices	1 000
			Foreign governments and international organisations (current)	For international membership fees	1 658
Programme 5		(16 470)	Programme 5		47
Goods and services	Reduction in venues and facilities	(47)	Public corporations and private enterprises (current)	For claims against the state	20
			Households (current)	For claims against the state	11
			Transactions in financial assets and liabilities	For thefts and losses	16
			Programme 1		201
	Reduction in outsourced services	(3 169)	Goods and services	For office accommodation	201
			Programme 5		2 968
			Machinery and equipment	For office furniture and equipment	2 941
			Software and other intangible assets	For software	26
			Provinces and municipalities (current)	For vehicle licenses	1
			Programme 3		2 269
	Reduction due to centralising the department's research function	(2 269)	Goods and services	For research	2 269
			Programme 1		7 302
Compensation of employees	Reduction due to vacant posts	(7 302)	Compensation of employees	For shortfall in foreign offices	1 000
			Goods and services	Shortfall foreign offices	2 500
				For the African Agricultural Development Programme	2 000
			Households (current)	For prize money for the Female Farmer competition	1 802

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reduction due to officials retiring	(287)	Programme 5		287
			Households (current)	For employer social benefits	287
	Reduction due to centralising the department's research function	(3 396)	Programme 3		3 396
			Goods and services	For research	3 396
Total		(58 913)			58 913

Function shifts – R3.323 billion

R2.793 billion is shifted from the previous Department of Agriculture following the shift of all that department's functions.

Programme 6: Forestry

R529.922 million is shifted from the previous Department of Water Affairs and Forestry following the shift of the forestry function.

Other adjustments – R270.182 million

Self financing expenditure

Programme 3: Agriculture Support Services

Departmental revenue of R221 million from repayments from farmers for subsidies and production loans awarded before 1994 will be used to augment the Micro Agricultural Financial Institutions of South Africa scheme.

Programme 6: Forestry

Departmental revenue of R49.182 million from state managed plantations will be used for operational costs for the commercial forestry function in Mpumalanga.

Gifts, donations and sponsorships – R2.72 million

The department will make donations of R10 000 each to the Limpopo Youth Orchestra and the Nokane Primary School to buy equipment, and R2.7 million towards the prize money for the Female Farmer competition.

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09 Expenditure outcome					2009/10 Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
R thousand								
1. Administration	371 136	163 367	44.0	372 072	100.3	414 089	185 030	44.7
2. Production and Resources Management	553 357	117 670	21.3	495 343	89.5	331 666	158 619	47.8
3. Agriculture Support Services	1 472 822	740 053	50.2	1 459 266	99.1	2 023 696	982 324	48.5
4. Trade and Agricultural Development	69 186	42 906	62.0	76 210	110.2	76 785	45 806	59.7
5. Food Safety and Bio-security	471 247	108 050	22.9	444 980	94.4	338 460	129 532	38.3
6. Forestry	492 974	257 804	52.3	506 648	102.8	579 104	261 956	45.2
Total	3 430 722	1 429 850	41.7	3 354 519	97.8	3 763 800	1 763 267	46.8

R thousand	2008/09 Expenditure outcome					2009/10 Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
Economic classification								
Current payments	1 487 970	685 402	46.1	1 478 501	99.4	1 671 001	720 085	43.1
Compensation of employees	881 933	393 435	44.6	808 705	91.7	1 045 686	434 813	41.6
Goods and services	605 295	291 132	48.1	668 847	110.5	624 421	285 160	45.7
Interest and rent on land	742	25	3	2	0	782	–	–
Transactions in financial assets and liabilities	–	810	–	947	–	112	112	100.0
Transfers and subsidies	1 891 650	729 356	38.6	1 818 536	96.1	2 036 293	1 019 186	50.1
Provinces and municipalities	898 378	369 894	41.2	898 308	100.0	974 107	509 392	52.3
Departmental agencies and accounts	612 723	328 066	53.5	611 600	99.8	580 463	344 239	59.3
Universities and technikons	6 245	3 604	57.7	6 251	100.1	2 100	–	–
Public corporations and private enterprises	158 343	2 124	1.3	98 398	62.1	421 226	147 830	35.1
Foreign governments and international organisations	33 830	16 782	49.6	35 303	104.4	35 858	12 769	35.6
Non-profit institutions	17 632	6 500	36.9	17 232	97.7	14 290	1 567	11.0
Households	164 499	2 386	1.5	151 444	92.1	8 249	3 389	41.1
Payments for capital assets	51 102	15 092	29.5	57 482	112.5	56 506	23 996	42.5
Buildings and other fixed structures	31 482	3 958	12.6	22 494	71.5	21 645	9 271	42.8
Machinery and equipment	18 303	10 334	56.5	34 010	185.8	34 490	14 436	41.9
Biological and cultivated assets	320	740	231.3	549	171.6	–	229	–
Software and other intangible assets	997	60	6.0	429	43.0	371	60	16.2
Total	3 430 722	1 429 850	41.7	3 354 519	97.8	3 763 800	1 763 267	46.8

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 97.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R1.763 billion, or 46.8 per cent of the adjusted appropriation of R3.764 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R1.430 billion, or 41.7 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R333.417 million or 23.3 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to increased allocations for the Ilima/Letsema campaign, LandCare, the comprehensive agricultural support programme, agricultural disasters and the Micro Agricultural Financial Institutions.

Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	218 273	145 085	66.5	209 002	95.8	103 450	219 749	163 456	74.4
Sales of goods and services produced by department	59 234	22 774	38.4	63 153	106.6	59 220	98 220	58 485	59.5
Transfers received	29	29	100.0	80	275.9	-	8	9	112.5
Fines, penalties and forfeits	10	10	100.0	10	100.0	3	3	26	866.7
Interest, dividends and rent on land	18 500	1 416	7.7	9 292	50.2	17 183	17 183	806	4.7
Sales of capital assets	500	13	2.6	330	66.0	436	436	231	53.0
Transactions in financial assets and liabilities	140 000	120 843	86.3	136 137	97.2	26 608	103 899	103 899	100.0
Total	218 273	145 085	66.5	209 002	95.8	103 450	219 749	163 456	74.4

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R163.5 million, or 74.4 per cent of the adjusted revenue estimate of R219.7 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R145.1 million, or 66.5 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R18.4 million or 12.7 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increase compared to 2008/09 is due to the transfer of the Forestry function, of which an amount of R39 million is included in the Adjustment Estimates and an amount of R15.6 million for departmental receipts.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	-	80	-	80	80
Vehicle licenses Municipalities	-	-	-	-	80	-	80	80
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	-	650	-	650	650
Primary Agriculture Sector	-	-	-	-	650	-	650	650
Education and Training Authority								
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	-	-	-	217	50	-	267	267
Claims against the state	-	-	-	22	-	-	22	22
Non life insurance premium	-	-	-	195	50	-	245	245

Summary of changes to transfers and subsidies

R thousand	2009/10						Adjusted appropriation	
	Main appropriation	Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		Total additional appropriation
Foreign governments and international organisations								
Current	–	–	–	3 365	32 473	–	35 838	35 838
International Union for the Protection of New Varieties of Plants	–	–	–	87	313	–	400	400
Commonwealth Agricultural Bureau International	–	–	–	(79)	229	–	150	150
Consultative Group on International Agricultural Research	–	–	–	465	3 535	–	4 000	4 000
Food and Agriculture Organisation of the United Nations capacity building	–	–	–	–	12 000	–	12 000	12 000
Food and Agriculture Organisation of the United Nations membership fees	–	–	–	2 211	9 789	–	12 000	12 000
Foreign rates and taxes	–	–	–	100	10	–	110	110
International Commission of Agricultural Engineering	–	–	–	(60)	60	–	–	–
International Cotton Advisory Council	–	–	–	6	164	–	170	170
International Dairy Federation	–	–	–	17	33	–	50	50
International Grains Council	–	–	–	24	146	–	170	170
International Seed Testing Association	–	–	–	–	63	–	63	63
Office International de la Vigne et du Vin	–	–	–	151	424	–	575	575
Office International des Epizooties	–	–	–	433	567	–	1 000	1 000
Organisation for Economic Cooperation and Development	–	–	–	10	140	–	150	150
International Fund for Agricultural Development	–	–	–	–	5 000	–	5 000	5 000
Non-profit institutions								
Current	–	–	–	20	–	–	20	20
Limpopo Youth Orchestra donation	–	–	–	10	–	–	10	10
Nokane Primary School donation	–	–	–	10	–	–	10	10
Households								
Social benefits								
Current	–	–	–	450	–	–	450	450
Employer social benefit cash	–	–	–	450	–	–	450	450
Households								
Other transfers to households								
Current	–	–	–	2 802	–	–	2 802	2 802
Female Farmer competition	–	–	–	2 800	–	–	2 800	2 800
Claims against the state: Households	–	–	–	2	–	–	2	2
2. Production and Resources Management								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	–	–	–	–	101 417	–	101 417	101 417
Land Care Programme Grant: Poverty Relief and Infrastructure Development Grant	–	–	–	–	51 417	–	51 417	51 417
Ilima / Letsema projects	–	–	–	–	50 000	–	50 000	50 000
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	–	–	–	–	303	–	303	303
Vehicle licences municipalities	–	–	–	–	303	–	303	303

Summary of changes to transfers and subsidies

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments		
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	(1 800)	3 000	-	1 200	1 200
Water Research Commission	-	-	-	(1 800)	3 000	-	1 200	1 200
Universities and technikons								
Current	-	-	-	-	200	-	200	200
University of Pretoria	-	-	-	-	200	-	200	200
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	-	-	-	18	-	-	18	18
Claims against the state	-	-	-	18	-	-	18	18
Foreign governments and international organisations								
Current	-	-	-	-	20	-	20	20
Consultative Group on International Agricultural Research	-	-	-	-	20	-	20	20
Non-profit institutions								
Current	-	-	-	8 000	-	-	8 000	8 000
Food Bank SA	-	-	-	8 000	-	-	8 000	8 000
Households								
Social benefits								
Current	-	-	-	329	200	-	529	529
Employer social benefit cash	-	-	-	329	200	-	529	529
Households								
Other transfers to households								
Current	-	-	-	20	-	-	20	20
Claims against the state: Households	-	-	-	20	-	-	20	20
3. Agriculture Support Services								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	-	-	96 900	-	775 394	-	872 294	872 294
Comprehensive agricultural support programme grant	-	-	-	-	544 631	-	544 631	544 631
Disaster management	-	-	-	-	60 000	-	60 000	60 000
Drought relief	-	-	46 900	-	-	-	46 900	46 900
Flood Disaster	-	-	50 000	-	-	-	50 000	50 000
Comprehensive agricultural support programme grant - Extension Services	-	-	-	-	170 763	-	170 763	170 763
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	-	12	-	12	12
Vehicle licences municipalities	-	-	-	-	12	-	12	12

Summary of changes to transfers and subsidies

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments		
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	11 731	600	468 877	-	481 208	481 208
Owen Sithole Agricultural College: capacity building SMME development	-	-	-	-	1 000	-	1 000	1 000
Timpi Seleka Agricultural Training Centre: capacity building SMME development	-	-	-	-	1 000	-	1 000	1 000
Perishable Products Export Control Board	-	-	-	600	-	-	600	600
National Student Financial Aid Scheme	-	-	-	-	8 500	-	8 500	8 500
Baseline allocation - current	-	-	11 731	-	428 508	-	440 239	440 239
Intergis	-	-	-	-	2 023	-	2 023	2 023
Crop forecast	-	-	-	-	9 127	-	9 127	9 127
Diagnostic services	-	-	-	-	16 719	-	16 719	16 719
Eisenburg Agriculture College	-	-	-	-	1 000	-	1 000	1 000
Taung Agricultural College	-	-	-	-	1 000	-	1 000	1 000
Capital	-	-	-	-	69 045	-	69 045	69 045
Baseline allocation: capital	-	-	-	-	57 303	-	57 303	57 303
Agricultural research and infrastructure	-	-	-	-	11 742	-	11 742	11 742
Universities and technikons								
Current	-	-	-	(1 900)	3 800	-	1 900	1 900
Fort Hare University Community Development Centres	-	-	-	(1 900)	1 900	-	-	-
Free State University: capacity building SMME development	-	-	-	-	1 900	-	1 900	1 900
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	-	-	-	2	197 160	221 000	418 162	418 162
Land and Agricultural Bank of SA: MAFISA	-	-	-	-	146 000	221 000	367 000	367 000
Ncera Farms (Pty) Ltd	-	-	-	-	2 550	-	2 550	2 550
Land and Agricultural Bank of SA: AgriBEE	-	-	-	-	48 610	-	48 610	48 610
Red Meat Industry Forum	-	-	-	2	-	-	2	2
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	-	-	-	62	-	-	62	62
Claims against the state	-	-	-	62	-	-	62	62
Households								
Social benefits								
Current	-	-	-	120	30	-	150	150
Employer social benefit cash	-	-	-	120	30	-	150	150
4. Trade and Agricultural Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	2 388	-	25 972	-	28 360	28 360
National Agricultural Marketing Council	-	-	2 388	-	25 972	-	28 360	28 360
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	-	-	-	14	-	-	14	14
Claims against the state	-	-	-	14	-	-	14	14

Summary of changes to transfers and subsidies

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments		
5. Food Safety and Bio-security								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	1	-	-	1	1
Vehicle licences municipalities	-	-	-	1	-	-	1	1
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	-	-	-	20	-	-	20	20
Claims against the state	-	-	-	20	-	-	20	20
Non-profit institutions								
Current	-	-	-	-	6 270	-	6 270	6 270
Sterile Insect Technique	-	-	-	-	6 270	-	6 270	6 270
Households								
Social benefits								
Current	-	-	-	287	-	-	287	287
Employer social benefit cash	-	-	-	287	-	-	287	287
Households								
Other transfers to households								
Current	-	-	-	11	-	-	11	11
Claims against the state: Households	-	-	-	11	-	-	11	11
6. Forestry								
Public corporations and private enterprises								
Public corporations								
Subsidies on production or products								
Current	-	-	-	-	2 683	-	2 683	2 683
Indigenous Knowledge Systems of South Africa Trust	-	-	-	-	100	-	100	100
Forestry and Agricultural Biotechnology Institution	-	-	-	-	100	-	100	100
International Forestry Students Symposium	-	-	-	-	100	-	100	100
Forestry SA: Subsidy Research	-	-	-	-	2 383	-	2 383	2 383
Households								
Social benefits								
Current	-	-	-	-	4 000	-	4 000	4 000
Leave gratuities	-	-	-	-	4 000	-	4 000	4 000

Summary of changes to conditional grants: Provinces

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments		
2. Production and Resources Management								
Ilima / Letsema projects	-	-	-	-	50 000	-	50 000	50 000
Land care programme grant: poverty relief and infrastructure development grant	-	-	-	-	51 417	-	51 417	51 417
3. Agriculture Support Services								
Disaster management	-	-	96 900	-	60 000	-	156 900	156 900
Comprehensive agricultural support programme grant	-	-	-	-	715 394	-	715 394	715 394

