

# Vote 26

## Agriculture, Forestry and Fisheries

### Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>5 798 772</b>	<b>5 868 927</b>	-	70 155
<b>of which:</b>				
Current payments	2 250 622	2 234 252	(16 370)	-
Transfers and subsidies	3 419 065	3 488 938	-	69 873
Payments for capital assets	129 085	145 737	-	16 652
Executive authority	Minister of Agriculture, Forestry and Fisheries			
Accounting officer	Director-General of Agriculture, Forestry and Fisheries			
Website address	www.daff.gov.za			

### Aim

*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.*

### Mid-year performance status

Indicator	Programme	Annual performance		
		As published in the 2012 ENE	Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)
Number of smallholder farmers supported per year to increase production	Agriculture Production, Health and Food Safety	18 026	3 200	11 000
Number of biosecurity standards, operating procedures and directives issued each year	Agriculture Production, Health and Food Safety	3	2	-
Number of farmers benefiting from production guidelines and other interventions per year	Agriculture Production, Health and Food Safety	10 000	4 000	-
Number of trainees on industry focused farmer training programmes per year	Food Security and Agrarian Reform	4 000	266	-
Number of beneficiaries accessing the comprehensive agricultural support programme each year	Food Security and Agrarian Reform	35 000	8 910	-
Number of farmers awarded production loans under the Micro Agricultural Financial Institutions of South Africa scheme each year	Food Security and Agrarian Reform	6 500	2 580	-
Number of new smallholder farmers established per year	Food Security and Agrarian Reform	15 000	5 971	-
Number of cooperatives established per year	Food Security and Agrarian Reform	108	60	-
Number of commodity associations established per year	Food Security and Agrarian Reform	12	9	-
Number of extension personnel accessing extension recovery plan packages per year	Food Security and Agrarian Reform	3 300	1 261	-

2012 Adjusted Estimates of National Expenditure

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of smallholder producers accessing appropriate training per year	Food Security and Agrarian Reform	15 000	7 262	-
Number of new jobs created in agro-processing per year	Trade Promotion and Market Access	10 820	6 258	-
Number of hectares revitalised for irrigation per year	Forestry	250	62	-
Number of trees planted in the Million Trees programme per year	Forestry	120 000	28 047	-
Number of jobs created through the community work programme and expanded public works programme in rural areas per year	Forestry	60	139	-
Number of hectares of degraded indigenous forests and woodlands rehabilitated per year	Forestry	10 000	181	-
Number of hectares of land under rehabilitation per year	Forestry	150 000	48 273	-
Number of hectares planted/afforested per year	Forestry	10 000	200	-
Number of small growers supported per year	Forestry	1 000	594	-
Number of jobs created through the refurbishment of category B and C plantations per year	Forestry	2 300	614	-
Number of assessments conducted per year to determine the state of resources in the fisheries sector	Fisheries	22	5	-
Number of research projects conducted per year on the feasibility of South Africa's aquaculture species	Fisheries	2	2	-
Number of aquaculture (fish farming) pilots project launched per year	Fisheries	3	2	-
Number of job opportunities, as measured by full time equivalents, created through the expanded public works programme per year	Fisheries	1 091	1 585	-
Number of fish farms established per year	Fisheries	3	3	-
Number of fish processing units established per year	Fisheries	3	3	-
Number of community projects implemented through Working for Fisheries per year	Fisheries	15	13	-

Changes to indicators and targets as published in 2012 ENE

The annual target for the number of smallholder farmers supported per year to increase production has been revised downward following the reprioritisation of the budget.

Mid-year progress

On the number of biosecurity standards, operating procedures and directives issued each year, a draft plant health (Phytosanitary) policy was published for public comment (Government Gazette No. 3529, 26 April 2012). Subsequently, the draft policy has been put forward for submission to the Economic Cabinet Committee for consideration.

The target for number of trainees on industry focused farmer training programmes per year has been revised (to 400) in line with the department's strategic plan. There is a challenge in respect of trainees on industry focused farmer training programmes. As a result, only 266 were trained at the Grootfontein Agricultural Development Institute (GADI) within the first six months of the year. The greater need however, is training for the Comprehensive Agricultural Support Programme (CASP) beneficiaries in the Northern Cape. Following subdued production growth during the second quarter of 2012, formal jobs in agro-processing were lost in most divisions. Agro-processing shed 6 258 formal employment positions (quarter-on-quarter); however, 2 217 additional jobs were created (year-on-year). Based on the statistics provided by Statistics South Africa, formal employment in agro-processing has declined from 427 763 in the first quarter of 2012 to 421 505 in the second quarter.

On the number of farmers awarded production loans under the Micro Agricultural Financial Institution of South Africa (MAFISA) scheme each year, 2 580 loans amounting to R13.4 million were disbursed as at August 2012. MAFISA loans are provided through accredited retail intermediaries. These have dropped from a total of nine to six. Two intermediaries in the Eastern Cape and Mpumalanga provinces had challenges due to mergers with other institutions in the respective provinces. Regarding the number of smallholder producers accessing appropriate training per year, 7 262 beneficiaries received training in programmes such as: the identification of pests on peanuts, communication, poultry production, vegetable production, soil preparation, marketing, pig production, entrepreneurship, and the maintenance of irrigation systems.

Targets as per the Technical Advisory Committee (TAC) and Tertiary Agricultural Education (TAE) recommendations for the new season have been scheduled for finalisation in the third quarter of the year; these will be reflected in the number of annual assessments conducted per year to determine the state of resources in the fisheries sector. The annual achievement for the number of aquaculture (fish farming) pilot projects launched per year will be higher than the initial 2012/13 estimate of three. The annual target has been revised to five as per the Department's strategic plan. Progress has been made with this indicator, in facilitating the development and revitalisation of five fish farms, where a technical assessment has been conducted: a partnership has been formed with the North West province for the implementation of the North West Fish Farm project; phase two of the Hamburg Aquaculture Dusky Cob Pilot Project has been initiated; and the construction of three fish farms in the Xhariep district for catfish and carp, in partnership with the Free State Department of Agriculture and Rural Development, is nearing completion.

## Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration	612 935	–	–	7 516	(2 000)	8 544	14 060	626 995
Agricultural Production, Health and Food Safety	1 891 603	–	–	(8 148)	(1 132)	7 551	(1 729)	1 889 874
Food Security and Agrarian Reform	1 408 635	–	–	2 179	–	41	2 220	1 410 855
Trade Promotion and Market Access	212 033	870	–	(3 768)	–	294	(2 604)	209 429
Forestry	1 261 775	–	–	2 221	(29 868)	8 568	(19 079)	1 242 696
Fisheries	411 791	67 287	–	–	–	10 000	77 287	489 078
<b>Total</b>	<b>5 798 772</b>	<b>68 157</b>	<b>–</b>	<b>–</b>	<b>(33 000)</b>	<b>34 998</b>	<b>70 155</b>	<b>5 868 927</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 250 622</b>	<b>–</b>	<b>–</b>	<b>(10 482)</b>	<b>(33 000)</b>	<b>27 112</b>	<b>(16 370)</b>	<b>2 234 252</b>
Compensation of employees	1 502 560	–	–	(14 344)	(33 000)	18 568	(28 776)	1 473 784
Goods and services	746 424	–	–	4 023	–	8 544	12 567	758 991
Interest and rent on land	1 638	–	–	(161)	–	–	(161)	1 477
<b>Transfers and subsidies</b>	<b>3 419 065</b>	<b>68 157</b>	<b>–</b>	<b>(6 170)</b>	<b>–</b>	<b>7 886</b>	<b>69 873</b>	<b>3 488 938</b>
Provinces and municipalities	2 066 912	–	–	58	–	–	58	2 066 970
Departmental agencies and accounts	1 271 365	67 287	–	(34 780)	–	7 845	40 352	1 311 717
Higher education institutions	5 800	–	–	(840)	–	–	(840)	4 960
Foreign governments and international organisations	22 540	870	–	30	–	–	900	23 440
Public corporations and private enterprises	37 382	–	–	2 240	–	41	2 281	39 663
Non-profit institutions	13 251	–	–	–	–	–	–	13 251
Households	1 815	–	–	27 122	–	–	27 122	28 937
<b>Payments for capital assets</b>	<b>129 085</b>	<b>–</b>	<b>–</b>	<b>16 652</b>	<b>–</b>	<b>–</b>	<b>16 652</b>	<b>145 737</b>
Buildings and other fixed structures	36 860	–	–	3 585	–	–	3 585	40 445
Machinery and equipment	91 837	–	–	13 090	–	–	13 090	104 927
Biological assets	310	–	–	17	–	–	17	327
Software and other intangible assets	78	–	–	(40)	–	–	(40)	38
<b>Total</b>	<b>5 798 772</b>	<b>68 157</b>	<b>–</b>	<b>–</b>	<b>(33 000)</b>	<b>34 998</b>	<b>70 155</b>	<b>5 868 927</b>

**Programme 1: Administration**

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Ministry	27 195	-	-	2 500	-	-	2 500	29 695
Department Management	29 132	-	-	4 724	-	-	4 724	33 856
Financial Administration	139 940	-	-	(1 455)	-	-	(1 455)	138 485
Internal Audit	7 832	-	-	-	-	-	-	7 832
Corporate Services	133 084	-	-	3 191	-	1 000	4 191	137 275
Stakeholder Relations, Communication and Legal Services	43 707	-	-	2 358	-	-	2 358	46 065
Policy, Planning, Monitoring and Evaluation	87 210	-	-	(4 766)	(2 000)	-	(6 766)	80 444
Office Accommodation	144 835	-	-	964	-	7 544	8 508	153 343
<b>Total</b>	<b>612 935</b>	<b>-</b>	<b>-</b>	<b>7 516</b>	<b>(2 000)</b>	<b>8 544</b>	<b>14 060</b>	<b>626 995</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>604 446</b>	<b>-</b>	<b>-</b>	<b>3 038</b>	<b>(2 000)</b>	<b>8 544</b>	<b>9 582</b>	<b>614 028</b>
Compensation of employees	315 981	-	-	(6 913)	(2 000)	-	(8 913)	307 068
Goods and services	288 239	-	-	9 890	-	8 544	18 434	306 673
Interest and rent on land	226	-	-	61	-	-	61	287
<b>Transfers and subsidies</b>	<b>1 553</b>	<b>-</b>	<b>-</b>	<b>252</b>	<b>-</b>	<b>-</b>	<b>252</b>	<b>1 805</b>
Provinces and municipalities	35	-	-	3	-	-	3	38
Departmental agencies and accounts	1 518	-	-	6	-	-	6	1 524
Households	-	-	-	243	-	-	243	243
<b>Payments for capital assets</b>	<b>6 936</b>	<b>-</b>	<b>-</b>	<b>4 226</b>	<b>-</b>	<b>-</b>	<b>4 226</b>	<b>11 162</b>
Buildings and other fixed structures	4 000	-	-	3 010	-	-	3 010	7 010
Machinery and equipment	2 936	-	-	1 210	-	-	1 210	4 146
Software and other intangible assets	-	-	-	6	-	-	6	6
<b>Total</b>	<b>612 935</b>	<b>-</b>	<b>-</b>	<b>7 516</b>	<b>(2 000)</b>	<b>8 544</b>	<b>14 060</b>	<b>626 995</b>

**Programme 2: Agricultural Production, Health and Food Safety**

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Management	2 029	-	-	150	-	-	150	2 179
Inspection and Laboratory Services	282 642	-	-	(198)	(1 132)	-	(1 330)	281 312
Plant Production and Health	483 106	-	-	(100)	-	-	(100)	483 006
Animal Production and Health	188 351	-	-	(8 000)	-	-	(8 000)	180 351
Agricultural Research	935 475	-	-	-	-	7 551	7 551	943 026
<b>Total</b>	<b>1 891 603</b>	<b>-</b>	<b>-</b>	<b>(8 148)</b>	<b>(1 132)</b>	<b>7 551</b>	<b>(1 729)</b>	<b>1 889 874</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>494 720</b>	<b>-</b>	<b>-</b>	<b>(11 776)</b>	<b>(1 132)</b>	<b>-</b>	<b>(12 908)</b>	<b>481 812</b>
Compensation of employees	352 719	-	-	(2 034)	(1 132)	-	(3 166)	349 553
Goods and services	141 864	-	-	(9 853)	-	-	(9 853)	132 011
Interest and rent on land	137	-	-	111	-	-	111	248
<b>Transfers and subsidies</b>	<b>1 358 530</b>	<b>-</b>	<b>-</b>	<b>1 632</b>	<b>-</b>	<b>7 551</b>	<b>9 183</b>	<b>1 367 713</b>
Provinces and municipalities	415 804	-	-	21	-	-	21	415 825
Departmental agencies and accounts	935 475	-	-	13	-	7 551	7 564	943 039
Public corporations and private enterprises	-	-	-	233	-	-	233	233
Non-profit institutions	7 251	-	-	-	-	-	-	7 251
Households	-	-	-	1 365	-	-	1 365	1 365
<b>Payments for capital assets</b>	<b>38 353</b>	<b>-</b>	<b>-</b>	<b>1 996</b>	<b>-</b>	<b>-</b>	<b>1 996</b>	<b>40 349</b>
Buildings and other fixed structures	200	-	-	(200)	-	-	(200)	-
Machinery and equipment	38 153	-	-	2 196	-	-	2 196	40 349
<b>Total</b>	<b>1 891 603</b>	<b>-</b>	<b>-</b>	<b>(8 148)</b>	<b>(1 132)</b>	<b>7 551</b>	<b>(1 729)</b>	<b>1 889 874</b>

**Programme 3: Food Security and Agrarian Reform**

Subprogramme	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Management	2 348	-	-	-	-	-	-	2 348
Food Security	868 755	-	-	1 736	-	41	1 777	870 532
Sector Capacity Development	188 346	-	-	(985)	-	-	(985)	187 361
National Extension Support Services	349 186	-	-	1 428	-	-	1 428	350 614
<b>Total</b>	<b>1 408 635</b>	<b>-</b>	<b>-</b>	<b>2 179</b>	<b>-</b>	<b>41</b>	<b>2 220</b>	<b>1 410 855</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>178 379</b>	<b>-</b>	<b>-</b>	<b>28 859</b>	<b>-</b>	<b>-</b>	<b>28 859</b>	<b>207 238</b>
Compensation of employees	109 753	-	-	(1 808)	-	-	(1 808)	107 945
Goods and services	68 584	-	-	30 656	-	-	30 656	99 240
Interest and rent on land	42	-	-	11	-	-	11	53
<b>Transfers and subsidies</b>	<b>1 197 336</b>	<b>-</b>	<b>-</b>	<b>(29 121)</b>	<b>-</b>	<b>41</b>	<b>(29 080)</b>	<b>1 168 256</b>
Provinces and municipalities	1 137 062	-	-	-	-	-	-	1 137 062
Departmental agencies and accounts	47 300	-	-	(30 925)	-	-	(30 925)	16 375
Higher education institutions	5 800	-	-	(840)	-	-	(840)	4 960
Public corporations and private enterprises	3 117	-	-	1 832	-	41	1 873	4 990
Non-profit institutions	2 500	-	-	-	-	-	-	2 500
Households	1 557	-	-	812	-	-	812	2 369
<b>Payments for capital assets</b>	<b>32 920</b>	<b>-</b>	<b>-</b>	<b>2 441</b>	<b>-</b>	<b>-</b>	<b>2 441</b>	<b>35 361</b>
Buildings and other fixed structures	32 460	-	-	775	-	-	775	33 235
Machinery and equipment	455	-	-	1 671	-	-	1 671	2 126
Software and other intangible assets	5	-	-	(5)	-	-	(5)	-
<b>Total</b>	<b>1 408 635</b>	<b>-</b>	<b>-</b>	<b>2 179</b>	<b>-</b>	<b>41</b>	<b>2 220</b>	<b>1 410 855</b>

**Programme 4: Trade Promotion and Market Access**

Subprogramme	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Management	2 533	-	-	100	-	-	100	2 633
International Relations and Trade	89 066	870	-	991	-	-	1 861	90 927
Cooperatives and Rural Enterprise Development	74 136	-	-	(4 859)	-	-	(4 859)	69 277
Agro-processing and Marketing	46 298	-	-	-	-	294	294	46 592
<b>Total</b>	<b>212 033</b>	<b>870</b>	<b>-</b>	<b>(3 768)</b>	<b>-</b>	<b>294</b>	<b>(2 604)</b>	<b>209 429</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>123 547</b>	<b>-</b>	<b>-</b>	<b>(4 602)</b>	<b>-</b>	<b>-</b>	<b>(4 602)</b>	<b>118 945</b>
Compensation of employees	71 855	-	-	(10)	-	-	(10)	71 845
Goods and services	51 670	-	-	(4 635)	-	-	(4 635)	47 035
Interest and rent on land	22	-	-	43	-	-	43	65
<b>Transfers and subsidies</b>	<b>87 920</b>	<b>870</b>	<b>-</b>	<b>220</b>	<b>-</b>	<b>294</b>	<b>1 384</b>	<b>89 304</b>
Provinces and municipalities	-	-	-	5	-	-	5	5
Departmental agencies and accounts	31 115	-	-	-	-	294	294	31 409
Foreign governments and international organisations	22 540	870	-	30	-	-	900	23 440
Public corporations and private enterprises	34 265	-	-	175	-	-	175	34 440
Households	-	-	-	10	-	-	10	10
<b>Payments for capital assets</b>	<b>566</b>	<b>-</b>	<b>-</b>	<b>614</b>	<b>-</b>	<b>-</b>	<b>614</b>	<b>1 180</b>
Machinery and equipment	551	-	-	629	-	-	629	1 180
Software and other intangible assets	15	-	-	(15)	-	-	(15)	-
<b>Total</b>	<b>212 033</b>	<b>870</b>	<b>-</b>	<b>(3 768)</b>	<b>-</b>	<b>294</b>	<b>(2 604)</b>	<b>209 429</b>

**Programme 5: Forestry**

Subprogramme		2012/13						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Management	4 286	-	-	(2 075)	-	-	(2 075)	2 211
Forestry Operations	451 170	-	-	(3 205)	(6 500)	-	(9 705)	441 465
Forestry Oversight and Regulation	48 165	-	-	7 180	(5 100)	-	2 080	50 245
Natural Resources Management	758 154	-	-	321	(18 268)	8 568	(9 379)	748 775
<b>Total</b>	<b>1 261 775</b>	<b>-</b>	<b>-</b>	<b>2 221</b>	<b>(29 868)</b>	<b>8 568</b>	<b>(19 079)</b>	<b>1 242 696</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>690 696</b>	<b>-</b>	<b>-</b>	<b>(29 880)</b>	<b>(29 868)</b>	<b>8 568</b>	<b>(51 180)</b>	<b>639 516</b>
Compensation of employees	493 418	-	-	(7 458)	(29 868)	8 568	(28 758)	464 660
Goods and services	196 067	-	-	(22 035)	-	-	(22 035)	174 032
Interest and rent on land	1 211	-	-	(387)	-	-	(387)	824
<b>Transfers and subsidies</b>	<b>520 769</b>	<b>-</b>	<b>-</b>	<b>24 726</b>	<b>-</b>	<b>-</b>	<b>24 726</b>	<b>545 495</b>
Provinces and municipalities	514 011	-	-	29	-	-	29	514 040
Departmental agencies and accounts	3 000	-	-	5	-	-	5	3 005
Non-profit institutions	3 500	-	-	-	-	-	-	3 500
Households	258	-	-	24 692	-	-	24 692	24 950
<b>Payments for capital assets</b>	<b>50 310</b>	<b>-</b>	<b>-</b>	<b>7 375</b>	<b>-</b>	<b>-</b>	<b>7 375</b>	<b>57 685</b>
Buildings and other fixed structures	200	-	-	-	-	-	-	200
Machinery and equipment	49 742	-	-	7 384	-	-	7 384	57 126
Biological assets	310	-	-	17	-	-	17	327
Software and other intangible assets	58	-	-	(26)	-	-	(26)	32
<b>Total</b>	<b>1 261 775</b>	<b>-</b>	<b>-</b>	<b>2 221</b>	<b>(29 868)</b>	<b>8 568</b>	<b>(19 079)</b>	<b>1 242 696</b>

**Programme 6: Fisheries**

Subprogramme		2012/13						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Management	1 873	-	-	-	-	-	-	1 873
Aquaculture	25 471	-	-	-	-	3 000	3 000	28 471
Monitoring Control and Surveillance	66 484	-	-	3 879	-	2 600	6 479	72 963
Marine Resources Management	15 930	-	-	-	-	2 200	2 200	18 130
Fisheries Research and Development	49 076	-	-	-	-	2 200	2 200	51 276
Marine Living Resources Fund	252 957	67 287	-	(3 879)	-	-	63 408	316 365
<b>Total</b>	<b>411 791</b>	<b>67 287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>77 287</b>	<b>489 078</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>158 834</b>	<b>-</b>	<b>-</b>	<b>3 879</b>	<b>-</b>	<b>10 000</b>	<b>13 879</b>	<b>172 713</b>
Compensation of employees	158 834	-	-	3 879	-	10 000	13 879	172 713
<b>Transfers and subsidies</b>	<b>252 957</b>	<b>67 287</b>	<b>-</b>	<b>(3 879)</b>	<b>-</b>	<b>-</b>	<b>63 408</b>	<b>316 365</b>
Departmental agencies and accounts	252 957	67 287	-	(3 879)	-	-	63 408	316 365
<b>Total</b>	<b>411 791</b>	<b>67 287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>77 287</b>	<b>489 078</b>

## Details of adjustments to Estimates of National Expenditure 2012

### Roll-overs – R68.157 million

#### Programme 4: Trade Promotion and Market Access

R870 000 has been rolled over for the payment of membership fees to the World Organisation for Animal Health.

#### Programme 6: Fisheries

R67.287 million has been rolled over for payment to the Department of Public Works for the maintenance and repairs of 12 Western Cape Harbours.

### Virements and shifts

#### Programmes

1. Administration
2. Agricultural Production, Health and Food Safety
3. Food Security and Agrarian Reform
4. Trade Promotion and Market Access
5. Forestry
6. Fisheries

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(16 178)</b>	<b>Programme 1</b>		<b>11 409</b>
Compensation of employees	Vacant posts	(6 870)	Goods and services	For operating payments, stationery, travel and subsistence, printing, contractor and computer services	6 870
	Vacant posts	(150)	Machinery and equipment	For computers	150
	Vacant posts	(243)	Households	For leave gratuity	243
Goods and services	Reduction on travel and subsistence, advertising, agency and outsourced services	(1 057)	Machinery and equipment	For office equipment, furniture, computers and lease of photocopiers	1 057
	Reduction on travel and subsistence, advertising, agency and outsourced services	(64)	Interest and rent on land	For interest on lease of photocopiers	64
	Reduction on travel and subsistence	(6)	Departmental agencies and accounts	For payment of TV licences	6
	Reduction on travel and subsistence and training and development	(3)	Provinces and municipalities	For payment of vehicle licences	3
	Reduction on agency and support services and outsourced services	(6)	Software and other intangible assets	For computer software	6
	Reduction on property payments	(3 010)	Buildings and other fixed structures	For upgrading of office buildings	3 010
	Reduction on inventory, stationery and printing <sup>1</sup>	(1 000)	<b>Programme 3</b>		<b>1 000</b>
			Departmental agencies and accounts	For National Student Financial Aid Scheme	1 000
	Reduction on inventory, stationery and printing and venues and facilities	(3 766)	<b>Programme 5</b>		<b>3 766</b>
			Goods and services	For Forestry Advisory Council and forestry protection	3 766
			<b>Programme 1</b>		<b>3</b>
Interest and rent on land	Reduction on interest and rent on land	(3)	Machinery and equipment	For office equipment	3
Shifts within the programme as percentage of programme budget		1.9%			
Virements to other programmes as percentage of programme budget		0.8%			

2012 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(12 765)</b>	<b>Programme 2</b>		<b>2 034</b>
Compensation of employees	Vacant posts	(669)	Goods and services	For fleet services	669
	Vacant posts	(1 365)	Households	For leave gratuity	1 365
			<b>Programme 1</b>		<b>6 757</b>
Goods and services	Reduction on assets less than the capitalisation threshold and on consultants and professional services <sup>1</sup>	(6 757)	Goods and services	For public liaison events and office accommodation	6 757
	Reduction on assets less than the capitalisation threshold and on agency and outsourced services	(1 989)	<b>Programme 2</b>		<b>2 375</b>
	Reduction on assets less than the capitalisation threshold and on agency and outsourced services	(119)	Machinery and equipment	For laboratory equipment, computers, motor vehicles, electric wire and power distribution and lease of photocopiers	1 989
	Reduction on assets less than the capitalisation threshold and on agency and outsourced services	(13)	Interest and rent on land	For interest on lease of photocopiers	119
	Reduction on assets less than the capitalisation threshold	(21)	Departmental agencies and accounts	For payment of TV licences	13
	Reduction on agency, support and outsourced services <sup>1</sup>	(233)	Provinces and municipalities	For payment of vehicle licences	21
	Reduction on assets less than the capitalisation threshold <sup>1</sup>	(800)	Public corporations and private enterprises	For claim against the state by Blueilliesebush Dairy farming	233
	Reduction on assets less than the capitalisation threshold <sup>1</sup>	(591)	<b>Programme 3</b>		<b>800</b>
	Reduction on interest and rent on land	(1)	Households	For female farmer competition prize money	800
	Reduction on interest and rent on land	(7)	<b>Programme 4</b>		<b>591</b>
Buildings and other fixed structures	Reduction on buildings and other fixed structures	(200)	Goods and services	For African Agricultural Development Programme	591
			<b>Programme 2</b>		<b>208</b>
			Goods and services	For contractors	1
			Machinery and equipment	For computers	7
			Machinery and equipment	For computers and lease of photocopiers	200
Shifts within the programme as percentage of programme budget		0.2%			
Virements to other programmes as percentage of programme budget		0.4%			
<b>Programme 3</b>		<b>(40 033)</b>	<b>Programme 3</b>		<b>1 808</b>
Compensation of employees	Vacant posts	(1 796)	Goods and services	For travel and subsistence, operating payments, venues and facilities and training and development	1 796
	Vacant posts	(12)	Households	For leave gratuity	12
			<b>Programme 1</b>		<b>96</b>
Goods and services	Reduction on rental and hiring costs and consumables <sup>1</sup>	(96)	Goods and services	For office accommodation	96



FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			<b>Programme 3</b>		<b>38 129</b>
	Reduction on operating payments, travel and subsistence, agency, consultancy and outsourced services	(1 666)	Machinery and equipment	For equipment, computers, motor vehicles, woodwork and workshop machinery, office furniture and lease of photocopiers	1 666
	Reduction on consultants and professional services	(11)	Interest and rent on land	For interest on lease of photocopiers	11
	Reduction on consultants and professional services	(775)	Buildings and other fixed structures	For upgrade and renovation of agricultural structures	775
	Reduction on agency, support and outsourced services, inventory and contractors <sup>1</sup>	(1 832)	Public corporations and private enterprises	For Ncera Farms	1 832
Software and other intangible assets	Reduction on software and other intangible assets	(5)	Machinery and equipment	For computers	5
Higher education institutions	Reprioritisation of funds <sup>1</sup>	(240)	Goods and services	For computer services	240
	Reprioritisation of funds <sup>1</sup>	(600)	Departmental agencies and accounts	For Water Research Commission	600
Departmental agencies and accounts	Funds incorrectly classified in the 2012 ENE were reclassified <sup>1</sup>	(33 000)	Goods and services	Funds incorrectly classified in the 2012 ENE were reclassified	33 000
Shifts within the programme as percentage of programme budget		2.7%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(5 251)</b>	<b>Programme 4</b>		<b>10</b>
Compensation of employees	Vacant posts	(10)	Households	For leave gratuity	10
			<b>Programme 1</b>		<b>4 359</b>
Goods and services	Reduction on consultants, advisory services and catering <sup>1</sup>	(4 359)	Goods and services	For the review and amendment of legislation administered by the Department	4 359
			<b>Programme 4</b>		<b>882</b>
	Reduction on travel and subsistence, consultants and advisory services, advertising, bursaries, communication and venues and facilities	(614)	Machinery and equipment	For computers, office furniture and lease of photocopiers	614
	Reduction on travel and subsistence, consultants and advisory services, advertising, bursaries, communication and venues and facilities	(43)	Interest and rent on land	For interest on lease of photocopiers	43
	Reduction on consultants and advisory services	(5)	Provinces and municipalities	For payment of vehicle licences	5
	Reduction on travel and subsistence <sup>1</sup>	(30)	Foreign governments and international organisations	For foreign exchange rate deterioration and taxes	30
	Reduction on consultants and advisory services <sup>1</sup>	(175)	Public corporations and private enterprises	For National Agricultural Cooperatives Indaba prize money	175
Software and other intangible assets	Reprioritisation of funds	(15)	Machinery and equipment	For furniture and lease of photocopier	15
Shifts within the programme as percentage of programme budget		0.4%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>2.1%</b>			

2012 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(39 899)</b>	<b>Programme 1</b>		<b>350</b>
Compensation of employees	Vacant posts <sup>1</sup>	(350)	Compensation of employees	For improved conditions of service	350
	Vacant posts	(5 949)	<b>Programme 5</b>		<b>7 108</b>
	Vacant posts	(1 159)	Goods and services	For agency and outsourced services	5 949
Goods and services	Reduction on travel and subsistence, consultants and professional services <sup>1</sup>	(720)	Households	For leave gratuity	1 159
	Reduction on consultants and professional services <sup>1</sup>	(475)	<b>Programme 1</b>		<b>720</b>
	Reduction on assets less than the capitalisation threshold, contractors, travel and subsistence	(6 890)	Goods and services	For office accommodation	720
	Reduction on contractors and travel and subsistence	(127)	<b>Programme 3</b>		<b>475</b>
	Reduction on contractors and travel and subsistence	(5)	Departmental agencies and accounts	For National Student Financial Aid Scheme bursaries	475
	Reduction on inventory, consultants, travel and subsistence, agency and outsourced services <sup>1</sup>	(23 533)	<b>Programme 5</b>		<b>31 246</b>
	Reduction on contractors, travel and subsistence	(28)	Machinery and equipment	For survey and office equipment, computers, emergency vehicles and lease of photocopiers	6 890
	Reduction on contractors, travel and subsistence	(70)	Interest and rent on land	For interest on lease of photocopiers	127
Interest and rent on land	Reduction on interest and rent on land	(98)	Departmental agencies and accounts	For payment of TV licences	5
	Reduction on interest and rent on land	(415)	Households	For farmers for ostriches culled during avian influenza outbreak in the Western and Eastern Cape	23 533
	Reduction on interest and rent on land	(1)	Provinces and municipalities	For payment of vehicle licences	28
Software and other intangible assets	Reduction on software and other intangible assets	(26)	Biological assets	For the purchase of trees	70
Biological assets	Reduction on biological assets	(53)	Goods and services	For property payments	98
			Machinery and equipment	For computers	415
			Provinces and municipalities	For payment of vehicle licences	1
			Machinery and equipment	For lease of photocopier	26
			Machinery and equipment	For lease of photocopier and for fire fighting and photographic equipment	53
Shifts within the programme as percentage of programme budget		3.0%			
Virements to other programmes as percentage of programme budget		0.1%			
<b>Programme 6</b>		<b>(3 879)</b>	<b>Programme 6</b>		<b>3 879</b>
Departmental agencies and accounts	Reprioritisation of funds <sup>1</sup>	(3 879)	Compensation of employees	For contract employment for maritime personnel for the Fisheries Protection Vessel	3 879
Shifts within the programme as percentage of programme budget		0.9%			
Virements to other programmes as percentage of programme budget		0.0%			
<b>Total</b>		<b>(118 005)</b>			<b>118 005</b>

1. National Treasury approval has been obtained.

### **Declared savings – R33 million**

Savings of R33 million have been declared on the compensation of employees budget allocation, as follows:

Programme 1: Administration

R2 million

Programme 2: Agricultural Production, Health and Food Safety

R1.132 million

Programme 5: Forestry

R29.868 million

### **Other adjustments – R34.998 million**

#### ***Adjustments due to significant and unforeseeable economic and financial events***

An additional R26.454 million is allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 2: Agricultural Production, Health and Food Safety

R7.551 million for the Agricultural Research Council.

Programme 3: Food Security and Agrarian Reform

R41 000 for Ncera Farms.

Programme 4: Trade Promotion and Market Access

R294 000 for the National Agricultural Marketing Council.

Programme 5: Forestry

R8.568 million

Programme 6: Fisheries

R10 million

#### ***Funds shifted between votes following a transfer of a function***

Programme 1: Administration

R8.544 million is received from the Department of Water Affairs for bursaries and office accommodation in respect of the Forestry function.

### **Gifts, donations and sponsorships – R975 000**

Programme 4: Trade Promotion and Market Access

Sponsorships to the value of R800 000 were given to the 2011/12 Female Entrepreneur award winners. Prizes given to the winning Cooperatives at the National Agricultural Cooperatives Indaba amount to R175 000.

## Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12					2012/13		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Administration	574 472	754 498	131.3	584 246	101.7	626 995	306 846	48.9
Agricultural Production, Health and Food Safety	1 689 757	387 114	22.9	1 644 857	97.3	1 889 874	1 026 625	54.3
Food Security and Agrarian Reform	1 253 940	406 383	32.4	1 249 371	99.6	1 410 855	679 785	48.2
Trade Promotion and Market Access	205 398	91 266	44.4	190 185	92.6	209 429	121 024	57.8
Forestry	895 350	305 922	34.2	907 662	101.4	1 242 696	636 433	51.2
Fisheries	345 532	173 858	50.3	351 952	101.9	489 078	197 020	40.3
<b>Total</b>	<b>4 964 449</b>	<b>2 119 041</b>	<b>42.7</b>	<b>4 928 273</b>	<b>99.3</b>	<b>5 868 927</b>	<b>2 967 733</b>	<b>50.6</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 033 575</b>	<b>851 829</b>	<b>41.9</b>	<b>1 995 490</b>	<b>98.1</b>	<b>2 234 252</b>	<b>1 016 164</b>	<b>45.5</b>
Compensation of employees	1 296 769	619 857	47.8	1 320 738	101.8	1 473 784	713 100	48.4
Goods and services	734 981	231 760	31.5	674 205	91.7	758 991	302 374	39.8
Interest and rent on land	1 825	212	11.6	547	30.0	1 477	690	46.7
<b>Transfers and subsidies</b>	<b>2 785 304</b>	<b>1 217 651</b>	<b>43.7</b>	<b>2 800 459</b>	<b>100.5</b>	<b>3 488 938</b>	<b>1 895 051</b>	<b>54.3</b>
Provinces and municipalities	1 652 183	535 005	32.4	1 652 301	100.0	2 066 970	1 043 507	50.5
Departmental agencies and accounts	1 007 843	656 618	65.2	1 006 642	99.9	1 311 717	792 248	60.4
Higher education institutions	2 712	–	0.0	145	5.3	4 960	660	13.3
Foreign governments and international organisations	35 238	17 665	50.1	31 903	90.5	23 440	10 611	45.3
Public corporations and private enterprises	39 923	1 878	4.7	38 092	95.4	39 663	32 784	82.7
Non-profit institutions	12 206	738	6.0	11 981	98.2	13 251	7 529	56.8
Households	35 199	5 747	16.3	59 395	168.7	28 937	7 712	26.7
<b>Payments for capital assets</b>	<b>145 570</b>	<b>49 426</b>	<b>34.0</b>	<b>131 975</b>	<b>90.7</b>	<b>145 737</b>	<b>55 538</b>	<b>38.1</b>
Buildings and other fixed structures	43 032	23 141	53.8	54 227	126.0	40 445	12 111	29.9
Machinery and equipment	102 176	26 255	25.7	77 551	75.9	104 927	43 427	41.4
Biological assets	–	–	0.0	20	0.0	327	–	0.0
Software and other intangible assets	362	30	8.3	177	48.9	38	–	0.0
<b>Payments for financial assets</b>	<b>–</b>	<b>135</b>	<b>–</b>	<b>349</b>	<b>–</b>	<b>–</b>	<b>980</b>	<b>–</b>
<b>Total</b>	<b>4 964 449</b>	<b>2 119 041</b>	<b>42.7</b>	<b>4 928 273</b>	<b>99.3</b>	<b>5 868 927</b>	<b>2 967 733</b>	<b>50.6</b>

### Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 99.3 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R2.968 billion or 50.6 per cent of the adjusted appropriation of R5.869 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R2.119 billion, or 42.7 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R848.692 million or 40.1 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to increased transfer payments to the Agricultural Research Council and to the Comprehensive Agricultural Support Programme.

## Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts			
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12		Apr 11 - Mar 12 adjusted estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 Adjusted Estimate
<b>Departmental receipts</b>	<b>122 011</b>	<b>69 329</b>	<b>56.8</b>	<b>177 368</b>	<b>145.4</b>	<b>144 916</b>	<b>145 051</b>	<b>84 397</b>	<b>58.2</b>
Sales of goods and services produced by department	93 613	59 824	63.9	128 005	136.7	112 900	112 900	76 324	67.6
Sales of scrap, waste, arms and other used current goods	8	3	37.5	7	87.5	9	9	3	33.3
Transfers received	–	–	–	3	–	3	115	114	99.1
Fines, penalties and forfeits	30	25	83.3	54	180.0	4	27	26	96.3
Interest, dividends and rent on land	11 930	4 218	35.4	9 387	78.7	15 000	15 000	2 953	19.7
Sales of capital assets	500	–	–	116	23.2	1 000	1 000	–	–
Transactions in financial assets and liabilities	15 930	5 259	33.0	39 796	249.8	16 000	16 000	4 977	31.1
<b>Total</b>	<b>122 011</b>	<b>69 329</b>	<b>56.8</b>	<b>177 368</b>	<b>145.4</b>	<b>144 916</b>	<b>145 051</b>	<b>84 397</b>	<b>58.2</b>

### Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R84.397 million, or 58.2 per cent of the adjusted revenue estimate of R145.051 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R69.329 million, or 56.8 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R15.068 million or 21.7 per cent, compared to revenue in the first six months of 2011/12.

The main reason for the increase compared to 2011/12 is due to an increase in the demand for the Department's services, as well as higher tariffs charged for services rendered.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>Administration</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	33	–	–	3	–	–	3	36
Vehicle licences	33	–	–	2	–	–	2	35
Vehicle licences	–	–	–	1	–	–	1	1
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	–	–	–	6	–	–	6	6
South African Broadcasting Corporation	–	–	–	6	–	–	6	6
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	–	–	–	243	–	–	243	243
Employee social benefits	–	–	–	28	–	–	28	28
Employee social benefits	–	–	–	66	–	–	66	66
Employee social benefits	–	–	–	60	–	–	60	60
Employee social benefits	–	–	–	89	–	–	89	89

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

	2012/13						Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
<b>Agricultural Production, Health and Food Safety</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	-	-	-	21	-	-	21	21
Vehicle Licence Fees	-	-	-	21	-	-	21	21
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	719 173	-	-	13	-	7 551	7 564	726 737
South African Broadcasting Corporation	-	-	-	10	-	-	10	10
Agricultural Research Council	719 173	-	-	-	-	7 551	7 551	726 724
South African Broadcasting Corporation	-	-	-	3	-	-	3	3
<b>Public corporations and private enterprises</b>								
<b>Private enterprises</b>								
<b>Other transfers</b>								
<b>Current</b>	-	-	-	233	-	-	233	233
Blueilliesbush Dairy Farming	-	-	-	233	-	-	233	233
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	1 365	-	-	1 365	1 365
Employee social benefits	-	-	-	30	-	-	30	30
Employee social benefits	-	-	-	1 098	-	-	1 098	1 098
Employee social benefits	-	-	-	237	-	-	237	237
<b>Food Security and Agrarian Reform</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	46 700	-	-	(30 925)	-	-	(30 925)	15 775
Water Research Commission	1 200	-	-	600	-	-	600	1 800
National Student Financial Aid Scheme	12 500	-	-	1 475	-	-	1 475	13 975
Provincial and Rural Agricultural Colleges	33 000	-	-	(33 000)	-	-	(33 000)	-
<b>Higher education institutions</b>								
<b>Current</b>	1 500	-	-	(840)	-	-	(840)	660
University of KwaZulu-Natal	1 500	-	-	(840)	-	-	(840)	660
<b>Public corporations and private enterprises</b>								
<b>Public corporations</b>								
<b>Other transfers</b>								
<b>Current</b>	3 116	-	-	1 832	-	41	1 873	4 989
Ncera Farms	3 116	-	-	1 832	-	41	1 873	4 989
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	32	-	-	12	-	-	12	44
Employee social benefits	32	-	-	12	-	-	12	44
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	800	-	-	800	800
Female Farmer competition	-	-	-	800	-	-	800	800

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

R thousand	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>Trade Promotion and Market Access</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	-	-	-	5	-	-	5	5
Vehicle licence fees	-	-	-	5	-	-	5	5
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	31 115	-	-	-	-	294	294	31 409
National Agricultural Marketing Council	31 115	-	-	-	-	294	294	31 409
<b>Foreign governments and international organisations</b>								
<b>Current</b>	17 990	870	-	30	-	-	900	18 890
International Union for the Protection of New Varieties of Plants	500	-	-	(81)	-	-	(81)	419
Commonwealth Agricultural Bureau International	138	-	-	(5)	-	-	(5)	133
International Commission of Agricultural Engineering	313	-	-	(200)	-	-	(200)	113
Food and Agriculture Organisation of the United Nations	11 500	-	-	3 269	-	-	3 269	14 769
Foreign Rates and Taxes	101	-	-	30	-	-	30	131
International Cotton Advisory Council	168	-	-	360	-	-	360	528
International Grains Council	170	-	-	(15)	-	-	(15)	155
International Seed Testing Association	70	-	-	(1)	-	-	(1)	69
World Organisation for Animal Health	1 000	870	-	-	-	-	870	1 870
Organisation for Economic Cooperation and Development	240	-	-	(63)	-	-	(63)	177
International Fund for Agricultural Development	3 790	-	-	(3 264)	-	-	(3 264)	526
<b>Public corporations and private enterprises</b>								
<b>Private enterprises</b>								
<b>Other transfers</b>								
<b>Current</b>	-	-	-	175	-	-	175	175
Sasekisani Cooperative	-	-	-	100	-	-	100	100
Bambanani Cooperative	-	-	-	50	-	-	50	50
Metsimaholo Communal Property Cooperative	-	-	-	25	-	-	25	25
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	10	-	-	10	10
Employee social benefits	-	-	-	10	-	-	10	10
<b>Forestry</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	59	-	-	29	-	-	29	88
Vehicle licence fees	54	-	-	2	-	-	2	56
Vehicle licence fees	5	-	-	27	-	-	27	32

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

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	-	-	-	5	-	-	5	5
South African Broadcasting Corporation	-	-	-	5	-	-	5	5
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	258	-	-	1 159	-	-	1 159	1 417
Employee social benefits	40	-	-	232	-	-	232	272
Employee social benefits	-	-	-	9	-	-	9	9
Employee social benefits	218	-	-	918	-	-	918	1 136
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	23 533	-	-	23 533	23 533
Avian Influenza	-	-	-	23 533	-	-	23 533	23 533
<b>Fisheries</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	166 201	67 287	-	(3 879)	-	-	63 408	229 609
Marine Living Resources Fund	166 201	-	-	(3 879)	-	-	(3 879)	162 322
Marine Living Resources Fund: Maintenance and repairs to harbours payable to Department of Public Works	-	67 287	-	-	-	-	67 287	67 287