



# DEPARTMENT of AGRICULTURE, FORESTRY and FISHERIES

**STANDING COMMITTEE ON APPROPRIATIONS:  
21 OCTOBER 2009**

**FINANCIAL PERFORMANCE OF DAFF DURING FIRST  
QUARTER FOR THE 2009/10 FINANCIAL YEAR**

agriculture, forestry and fisheries

## ADMINISTRATION

	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
Current payments	328,964	69,685	21.2
Transfers and subsidies	33,515	7,050	21.0
Payment for capital assets	26,103	4,091	15.7
<b>Total</b>	<b>388,582</b>	<b>80,826</b>	<b>20.8</b>
Transfer payments			
• Membership fees and contributions to international organisations	32,463	6,541	20.1

## PRODUCTION AND RESOURCES MANAGEMENT

	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
Current payments	182,006	40,969	22.5
Transfers and subsidies	105,140	47,752	45.4
Payment for capital assets	11,117	191	1.7
<b>Total</b>	<b>298,263</b>	<b>88,912</b>	<b>29.8</b>
Transfer payments			
• Outsourced research	3,220	2,500	77.6
• Ilima / Letsema Projects	50,000	40,000	80.0
• LandCare Programme Grant: Poverty Relief and Infrastructure Development	51,417	5,143	10.0

## AGRICULTURE SUPPORT SERVICES

	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
Current payments	182,311	32,872	18.0
Transfers and subsidies	1,514,318	358,105	23.6
Payment for capital assets	1,419	31	2.2
<b>Total</b>	<b>1,698,048</b>	<b>391,008</b>	<b>23.0</b>
Transfer payments			
• Land and Agricultural Bank of SA – Micro-agricultural Financial Institutions of South Africa	146,000		-

## AGRICULTURE SUPPORT SERVICES (continued)



	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
• Land and Agricultural Bank of SA – Agriculture Black Economic Empowerment	48,610		-
• Ncera Farms (Pty) Ltd	2,550	516	20.2
• Capacity building: Small, medium and micro- enterprise development	7,800	1,000	12.8
• National Student Financial Aid Scheme: Agricultural bursaries	8,500	8,300	97.6

## AGRICULTURE SUPPORT SERVICES (continued)

	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
• Agricultural Research Council	485,811	161,928	33.3
• Agricultural Research Council: INTERGIS/Crop Forecast and Diagnostic Services	27,869	9,284	33.3
• Agricultural Research Council: Agricultural research and infrastructure	11,742	3,912	33.3
• Comprehensive Agricultural Support Programme Grant	715,394	143,081	20.0
• Agricultural Disaster Management Grant	60,000	30,000	50.0



## TRADE AND AGRICULTURAL DEVELOPMENT



	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
Current payments	50,675	8,519	16.8
Transfers and subsidies	25,972	25,977	100.0
Payment for capital assets	460	74	16.1
<b>Total</b>	<b>77,107</b>	<b>34,570</b>	<b>44.8</b>
Transfer payments			
• National Agricultural Marketing Council	25,972	25,972	100.0

## FOOD SAFETY AND BIO-SECURITY



	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
Current payments	318,823	59,256	18.6
Transfers and subsidies	6,461	175	2.7
Payment for capital assets	5,475	412	7.5
<b>Total</b>	<b>330,759</b>	<b>59,843</b>	<b>18.1</b>
Transfer payments			
• Deciduous Fruit Producer Trust: Area-wide Pest Control Programme	6,270		-



## TOTAL DEPARTMENT

	Budget	Expenditure April 2009 to June 2009	Percent of budget expended
	R'000	R'000	%
Current payments	1,062,779	211,301	19.9
Transfers and subsidies	1,685,406	439,059	26.1
Payment for capital assets	44,574	4,799	10.8
<b>Total</b>	<b>2,792,759</b>	<b>655,159</b>	<b>23.5</b>