

# Vote 24

## Agriculture, Forestry and Fisheries

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	902.5	848.9	19.1	34.5	945.7	954.3
Agricultural Production, Health and Food Safety	2 197.2	683.5	1 511.4	2.3	2 305.9	2 446.4
Food Security and Agrarian Reform	1 946.8	272.2	1 638.1	36.5	2 035.8	2 302.8
Trade Promotion and Market Access	261.7	138.6	122.8	0.3	274.2	291.7
Forestry and Natural Resources Management	1 016.7	758.0	221.3	37.4	1 073.4	1 044.2
Fisheries	482.2	220.2	262.0	–	504.5	537.3
<b>Total expenditure estimates</b>	<b>6 807.0</b>	<b>2 921.5</b>	<b>3 774.6</b>	<b>111.0</b>	<b>7 139.4</b>	<b>7 576.8</b>

Executive authority Minister of Agriculture, Forestry and Fisheries  
 Accounting officer Director General of Agriculture, Forestry and Fisheries  
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*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.*

### Vote purpose

*Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.*

### Mandate

The mandate of the Department of Agriculture, Forestry and Fisheries includes value chains, inputs, production and consumption in the agriculture, forestry and fishery sectors. The department's mandate is derived from a range of legislation, including the Sea Fisheries Act (1988), the National Forests Act (1988), the Agricultural Products Standards Act (1990), and the Conservation of Agricultural Resources Act (1993).

### Selected performance indicators

**Table 24.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of animal and plant improvement schemes for prioritised value-chain commodities monitored per year	Agricultural Production, Health and Food Safety	Outcome 7: Comprehensive rural development and land reform	– <sup>1</sup>	4	4	4	4	4	4
Number of surveillances on plant diseases conducted per year	Agricultural Production, Health and Food Safety		1	1	1	1	1	1	1
Number of surveillances on animal diseases conducted per year	Agricultural Production, Health and Food Safety		2	2	2	2	2	2	1
Number of mobile veterinary clinics provided to improve animal health in rural areas per year	Agricultural Production, Health and Food Safety		27	41	18	32	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>
Number of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health and Food Safety		– <sup>1</sup>	– <sup>1</sup>	126	140	150	150	170
Number of subsistence and smallholder producers supported per year	Food Security and Agrarian Reform		56 000 <sup>3</sup>	156 500	145 000	145 000	145 000	145 000	145 000

**Table 24.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of hectares in underutilised areas cultivated in communal areas per year	Food Security and Agrarian Reform	Outcome 7: Comprehensive rural development and land reform	154 211 ha	107 151 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha
Number of jobs created through the comprehensive agricultural support programme and Ilima/Letsema funded projects per year	Food Security and Agrarian Reform	Outcome 4: Decent employment through inclusive growth	- <sup>1</sup>	10 000	10 000	15 000	20 000	20 000	20 000
Number of agro-processing entrepreneurs trained in processing norms and standards per year	Trade Promotion and Market Access	Outcome 7: Comprehensive rural development and land reform	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	12	14	18	18
Number of hectares of land restored through reforestation and land rehabilitation per year	Forestry and Natural Resources Management	Outcome 10: Protect and enhance our environmental assets and natural resources	40 941 ha	30 500 ha	30 500 ha	16 300 ha	16 300 ha	16 300 ha	16 300 ha
Number of jobs created through the refurbishment of category B and C plantations in the expanded public works programme per year	Forestry and Natural Resources Management	Outcome 4: Decent employment through inclusive growth	1 987	2 400	2 400	1 575	1 575	1 575	1 575
Number of hectares of temporary unplanted areas planted per year	Forestry and Natural Resources Management	Outcome 10: Protect and enhance our environmental assets and natural resources	12 925 ha	2 300 ha	2 300 ha	1 725 ha	1 725 ha	1 725 ha	1 725 ha
Number of full-time-equivalent LandCare jobs created per year	Forestry and Natural Resources Management	Outcome 4: Decent employment through inclusive growth	1 431	900 <sup>5</sup>	800	800	800	800	800
Number of job opportunities created in the Working for Fisheries programme per year <sup>4</sup>	Fisheries	Outcome 4: Decent employment through inclusive economic growth	1 431	1 250	535 <sup>5</sup>	600	558	558	558

1. No historical data available.

2. No target for 2017/18 to 2019/20 as no more mobile clinics will be procured since rural areas have been fully capacitated with animal clinics.

3. In 2013/14 it was measured as number of households.

4. Previously reported by the Marine Living Resources Fund.

5. The decrease is a result of budget reprioritisation and less allocations for the programme.

## Expenditure analysis

Over the medium term, the Department of Agriculture, Forestry and Fisheries will focus on improving food security, creating decent jobs, and sustainably increasing the contribution of the agriculture, forestry and fisheries sectors to GDP. Through pursuing these objectives, the department contributes to the realisation of the goal of the National Development Plan (NDP) to eliminate poverty and reduce inequality by 2030, and outcome 4 (decent employment through inclusive growth), outcome 7 (comprehensive rural development and land reform) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework.

### Improving food security

Over the medium term, the department plans to support around 435 000 subsistence and smallholder farmers through: providing farm equipment, fencing, fertilisers, seedlings and other essentials; disbursing a grant through the comprehensive agricultural support programme; and repairing flood-damaged infrastructure. The department will support the agri-park initiative, in collaboration with the Department of Rural Development and Land Reform. The initiative aims to establish and maintain producer support infrastructure such as markets and agro-processing facilities; create networks and provide logistical services for producers and input suppliers; and coordinate activities for producer support and development to create jobs and develop rural economies. Through the R5.3 billion *comprehensive agriculture support programme grant*, the department will play a crucial role in supporting smallholder farmers who will supply produce to agri-park initiatives across South Africa. The department will also provide support to farmers by putting 1 million hectares of land into production, and provide farmers with advisory services and training on the basic components of food security.

The department plans to increase financial support to emerging producers by R370 million over the medium term, which will be accessed through the Land and Agricultural Development Bank of South Africa.

This amount has been reprioritised from funding for provincial conditional grants, and will provide loans to qualifying producers. The loans will improve producers' access to production inputs (such as fertilisers, seeds, seedlings and chemicals) and farm infrastructure, to increase the participation of emerging producers in the agriculture, forestry and fisheries sectors.

The department plans to spend R241 million on an agricultural census in collaboration with Statistics South Africa. The census will create a registry of subsistence, smallholder and commercial farmers, and gather baseline information. The gathered information will be used to properly target support to farmers, avoid duplicating support to emerging farmers, and allow for a proper ratio of extension officers to ensure the productivity of emerging farmers.

The department aims to deploy at least 150 veterinarians each year over the medium term, to strengthen primary animal health care, support smallholder animal production, and contribute to productivity and food security. This initiative will be supported by an allocation of R403 million over the medium term, in the *Agricultural Production, Health and Food Safety* programme.

### **Creating decent employment**

The department plans to support the production of commodities such as red meat, poultry, fruit, vegetables, wine and wheat. This is expected to contribute to job creation, food security, growth and the export-import trade balance. To contribute to the creation of 60 000 job opportunities over the medium term, the department plans to spend more than R1.7 billion on the *Ilima/Letsema projects grant*, which is transferred to provinces for food production initiatives.

The department's *LandCare programme grant* promotes sustainable land and soil management practices, and the prevention of land degradation and desertification in rural areas, thereby contributing to job creation through the establishment of more arable farmland. Over the medium term, the programme is projected to create 4 725 local jobs through refurbishing forested and deforested plantations; and 2 400 full-time-equivalent local jobs through rehabilitating 48 900 hectares of land by reducing the spread of invasive alien plants, erecting fencing and protecting agricultural land from degradation. About R233.7 million will be allocated towards the *LandCare programme grant* over the medium term.

The ocean economy Operation Phakisa is expected to increase the production of fish from 4 000 tonnes per year to 20 000 tonnes per year, over the medium term. This is expected to create 2 500 direct new jobs and 15 000 jobs in the fisheries value chain by 2020. Over the medium term the department will spend R121 million in the *Aquaculture* subprogramme in the *Fisheries* programme to support Operation Phakisa initiatives. An additional 1 674 jobs in the fisheries sector are expected to be created over the medium term, in the expanded public works programme through the Working for Fisheries project, which is implemented by the Marine Living Resources Fund. An additional amount of R29.7 million over the period has been allocated to support this.

### **Contributing to GDP**

The impact of the nationwide drought has had a devastating effect on the agriculture sector and its value chain. The Minister of Finance, in collaboration with the department and the private sector, is working on initiatives to ensure higher agricultural production, efficient water licensing, the facilitation of agricultural exports, and increased efficiency to increase agriculture's contribution to GDP. Crop and livestock production decreased sharply in 2016/17. Maize production, for example, decreased by 24 per cent, from 7.54 million tonnes in 2015/16 to 5.7 million tonnes in 2016/17. Higher yields are expected in 2017/18 as the drought is predicted to end.

The department expects to spend R644 million on infrastructure projects over the medium term, R75.4 million of which is allocated for the maintenance and erection of fences along the borders of the Kruger National Park. The erection of these fences plays a critical role in the management of the incidence and the spread of foot-and-mouth disease, which has a negative impact on the export of red meat products.

## Expenditure trends

**Table 24.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Agricultural Production, Health and Food Safety														
3. Food Security and Agrarian Reform														
4. Trade Promotion and Market Access														
5. Forestry and Natural Resources Management														
6. Fisheries														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	663.9	670.9	681.6	694.6	718.9	738.4	729.9	739.4	785.8	788.1	781.4	781.4	103.8%	102.6%
Programme 2	2 066.1	2 036.5	2 000.9	2 199.8	2 187.1	2 183.7	2 134.8	2 144.5	2 143.0	1 953.4	1 944.6	1 944.6	99.0%	99.5%
Programme 3	1 597.7	1 599.3	1 590.1	1 711.1	1 711.7	1 656.3	1 930.3	1 919.4	1 906.8	1 889.7	1 888.7	1 888.7	98.8%	98.9%
Programme 4	231.6	258.2	256.3	294.2	298.3	307.0	238.2	233.9	236.8	297.6	304.0	304.0	104.0%	100.9%
Programme 5	1 184.5	1 183.6	1 144.7	1 364.9	1 348.7	1 303.6	906.6	906.2	862.3	945.6	1 137.7	1 137.7	101.1%	97.2%
Programme 6	434.0	433.7	437.7	427.8	427.8	439.8	443.3	465.3	465.9	458.6	458.6	458.6	102.2%	100.9%
<b>Total</b>	<b>6 178.0</b>	<b>6 182.3</b>	<b>6 111.3</b>	<b>6 692.4</b>	<b>6 692.4</b>	<b>6 628.9</b>	<b>6 383.0</b>	<b>6 408.8</b>	<b>6 400.5</b>	<b>6 333.0</b>	<b>6 515.0</b>	<b>6 515.0</b>	<b>100.3%</b>	<b>99.4%</b>
Change to 2016 Budget estimate											182.0			
Economic classification														
<b>Current payments</b>	<b>2 428.4</b>	<b>2 401.6</b>	<b>2 274.6</b>	<b>2 562.4</b>	<b>2 516.3</b>	<b>2 397.0</b>	<b>2 594.1</b>	<b>2 540.2</b>	<b>2 479.2</b>	<b>2 724.6</b>	<b>2 846.2</b>	<b>2 846.2</b>	<b>97.0%</b>	<b>97.0%</b>
Compensation of employees	1 656.0	1 603.3	1 525.0	1 697.9	1 698.4	1 661.6	1 737.8	1 763.0	1 761.1	2 055.4	1 992.6	1 992.6	97.1%	98.3%
Goods and services	770.4	797.2	749.2	863.3	816.5	735.1	854.8	775.6	718.1	668.2	852.5	852.5	96.8%	94.2%
Interest and rent on land	2.1	1.2	0.4	1.2	1.4	0.3	1.5	1.5	-	1.0	1.1	1.1	29.6%	33.4%
<b>Transfers and subsidies</b>	<b>3 651.1</b>	<b>3 633.5</b>	<b>3 635.1</b>	<b>4 028.4</b>	<b>4 040.7</b>	<b>4 025.7</b>	<b>3 692.7</b>	<b>3 691.6</b>	<b>3 701.5</b>	<b>3 487.6</b>	<b>3 501.7</b>	<b>3 501.7</b>	<b>100.0%</b>	<b>100.0%</b>
Provinces and municipalities	2 148.5	2 152.9	2 149.7	2 390.1	2 390.1	2 363.3	2 189.2	2 172.6	2 172.7	2 203.5	2 203.7	2 203.7	99.5%	99.7%
Departmental agencies and accounts	1 313.1	1 269.6	1 251.9	1 354.6	1 354.6	1 338.3	1 132.5	1 138.1	1 125.4	1 113.7	1 110.2	1 110.2	-	-
Foreign governments and international organisations	33.7	45.9	46.4	34.7	38.7	38.8	29.5	32.4	31.9	34.5	42.4	42.4	120.5%	100.1%
Public corporations and private enterprises	137.8	139.4	140.1	220.2	222.0	222.3	312.9	314.7	314.8	98.3	98.3	98.3	100.8%	100.1%
Non-profit institutions	16.2	20.3	17.5	26.9	26.8	24.4	26.7	25.9	23.7	17.2	17.0	17.0	94.9%	91.7%
Households	1.8	5.4	29.5	1.9	8.4	38.6	1.9	7.9	33.0	20.2	30.0	30.0	506.9%	253.4%
<b>Payments for capital assets</b>	<b>98.5</b>	<b>147.1</b>	<b>200.2</b>	<b>101.6</b>	<b>135.4</b>	<b>206.0</b>	<b>96.2</b>	<b>176.9</b>	<b>218.5</b>	<b>120.8</b>	<b>167.2</b>	<b>167.2</b>	<b>189.8%</b>	<b>126.4%</b>
Buildings and other fixed structures	38.4	37.7	55.7	42.7	41.3	48.0	42.5	48.6	40.3	67.4	78.3	78.3	116.4%	108.0%
Machinery and equipment	59.2	107.6	143.0	58.2	93.9	157.5	53.2	128.2	178.0	53.3	88.5	88.5	253.4%	135.6%
Biological assets	0.7	0.5	0.1	0.8	0.2	-	0.5	0.2	-	0.1	0.1	0.1	8.5%	18.6%
Software and other intangible assets	0.2	1.3	1.4	-	0.1	0.4	-	-	0.2	0.1	0.3	0.3	778.6%	142.2%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 178.0</b>	<b>6 182.3</b>	<b>6 111.3</b>	<b>6 692.4</b>	<b>6 692.4</b>	<b>6 628.9</b>	<b>6 383.0</b>	<b>6 408.8</b>	<b>6 400.5</b>	<b>6 333.0</b>	<b>6 515.0</b>	<b>6 515.0</b>	<b>100.3%</b>	<b>99.4%</b>

## Expenditure estimates

**Table 24.3 Vote expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Agricultural Production, Health and Food Safety									
3. Food Security and Agrarian Reform									
4. Trade Promotion and Market Access									
5. Forestry and Natural Resources Management									
6. Fisheries									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	781.4	5.2%	11.6%	902.5	945.7	954.3	6.9%	12.8%	
Programme 2	1 944.6	-1.5%	32.2%	2 197.2	2 305.9	2 446.4	8.0%	31.7%	
Programme 3	1 888.7	5.7%	27.4%	1 946.8	2 035.8	2 302.8	6.8%	29.2%	
Programme 4	304.0	5.6%	4.3%	261.7	274.2	291.7	-1.4%	4.0%	
Programme 5	1 137.7	-1.3%	17.3%	1 016.7	1 073.4	1 044.2	-2.8%	15.2%	
Programme 6	458.6	1.9%	7.0%	482.2	504.5	537.3	5.4%	7.1%	
<b>Total</b>	<b>6 515.0</b>	<b>1.8%</b>	<b>100.0%</b>	<b>6 807.0</b>	<b>7 139.4</b>	<b>7 576.8</b>	<b>5.2%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				100.8	140.4	141.7			

Table 24.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
R million	2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
<b>Current payments</b>	<b>2 846.2</b>	<b>5.8%</b>	<b>39.0%</b>	<b>2 920.1</b>	<b>3 002.4</b>	<b>3 159.3</b>	<b>3.5%</b>	<b>42.5%</b>
Compensation of employees	1 992.6	7.5%	27.1%	2 105.8	2 177.3	2 343.2	5.6%	30.7%
Goods and services	852.5	2.3%	11.9%	814.4	825.2	816.1	-1.4%	11.8%
Interest and rent on land	1.1	-2.7%	-	-	-	-	-100.0%	-
<b>Transfers and subsidies</b>	<b>3 501.7</b>	<b>-1.2%</b>	<b>57.9%</b>	<b>3 774.6</b>	<b>4 014.0</b>	<b>4 288.0</b>	<b>7.0%</b>	<b>55.6%</b>
Provinces and municipalities	2 203.7	0.8%	34.6%	2 242.8	2 382.2	2 542.8	4.9%	33.4%
Departmental agencies and accounts	1 110.2	-4.4%	18.8%	1 300.3	1 375.0	1 451.9	9.4%	18.7%
Foreign governments and international organisations	42.4	-2.6%	0.6%	36.3	37.6	39.7	-2.2%	0.6%
Public corporations and private enterprises	98.3	-11.0%	3.0%	150.8	173.8	206.8	28.1%	2.2%
Non-profit institutions	17.0	-5.8%	0.3%	19.8	20.1	20.4	6.2%	0.3%
Households	30.0	77.4%	0.5%	24.6	25.3	26.5	-4.0%	0.4%
<b>Payments for capital assets</b>	<b>167.2</b>	<b>4.3%</b>	<b>3.1%</b>	<b>111.0</b>	<b>121.6</b>	<b>127.9</b>	<b>-8.5%</b>	<b>1.9%</b>
Buildings and other fixed structures	78.3	27.6%	0.9%	63.8	72.1	76.0	-1.0%	1.0%
Machinery and equipment	88.5	-6.3%	2.2%	47.0	49.3	51.7	-16.4%	0.8%
Biological assets	0.1	-41.7%	-	0.1	0.1	0.1	8.9%	-
Software and other intangible assets	0.3	-41.3%	-	0.1	0.1	0.1	-41.1%	-
<b>Total</b>	<b>6 515.0</b>	<b>1.8%</b>	<b>100.0%</b>	<b>6 805.7</b>	<b>7 138.0</b>	<b>7 575.3</b>	<b>5.2%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

Table 24.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administrative fees	3 247	3 547	10 647	7 153	30.1%	0.8%	5 665	6 178	6 521	-3.0%	0.8%
Advertising	22 189	26 480	8 104	9 807	-23.8%	2.2%	11 234	14 962	12 418	8.2%	1.5%
Minor assets	6 676	6 851	7 178	9 552	12.7%	1.0%	13 726	7 730	8 160	-5.1%	1.2%
Audit costs: External	9 918	10 362	10 816	12 044	6.7%	1.4%	14 303	14 181	16 031	10.0%	1.7%
Bursaries: Employees	2 678	2 724	2 417	4 884	22.2%	0.4%	6 571	5 666	5 986	7.0%	0.7%
Catering: Departmental activities	1 297	813	740	942	-10.1%	0.1%	344	362	382	-26.0%	0.1%
Communication	26 559	27 791	29 115	23 531	-4.0%	3.5%	25 032	24 872	25 705	3.0%	3.0%
Computer services	43 298	35 424	11 530	22 099	-20.1%	3.7%	43 823	44 555	45 557	27.3%	4.7%
Consultants: Business and advisory services	33 953	20 540	22 985	12 547	-28.2%	2.9%	8 201	8 146	8 598	-11.8%	1.1%
Infrastructure and planning services	13 045	6 957	3 708	11 455	-4.2%	1.2%	-	-	-	-100.0%	0.3%
Laboratory services	568	232	219	2 756	69.3%	0.1%	209	217	229	-56.4%	0.1%
Legal services	3 739	8 519	5 334	3 770	0.3%	0.7%	1 931	2 016	2 129	-17.3%	0.3%
Contractors	23 610	24 249	9 505	27 415	5.1%	2.8%	21 914	18 997	19 887	-10.1%	2.7%
Agency and support/outsourced services	53 348	30 695	24 636	32 193	-15.5%	4.6%	150 163	163 348	115 846	53.2%	14.0%
Entertainment	503	776	306	370	-9.7%	0.1%	428	461	477	8.8%	0.1%
Fleet services (including government motor transport)	18 507	18 459	21 936	15 931	-4.9%	2.4%	21 047	18 931	22 014	11.4%	2.4%
Inventory: Clothing material and accessories	-	-	823	891	-	0.1%	3 160	3 377	3 600	59.3%	0.3%
Inventory: Farming supplies	14 607	7 708	17 959	231 046	151.0%	8.9%	14 921	15 681	16 940	-58.1%	8.4%
Inventory: Food and food supplies	389	474	1 132	1 530	57.9%	0.1%	2 750	2 300	2 500	17.8%	0.3%
Inventory: Fuel, oil and gas	54	266	952	826	148.2%	0.1%	1 882	2 209	2 581	46.2%	0.2%
Inventory: Learner and teacher support material	51	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	922	254	-	-	1 654	871	918	53.5%	0.1%
Inventory: Medical supplies	-	-	31	1 352	-	-	1 501	1 501	1 585	5.4%	0.2%
Inventory: Medicine	6 142	970	49	2 053	-30.6%	0.3%	4 463	4 834	5 267	36.9%	0.5%
Inventory: Other supplies	1	121	1 123	612	749.0%	0.1%	3 105	2 910	3 022	70.3%	0.3%
Consumable supplies	41 620	42 602	20 814	25 022	-15.6%	4.3%	40 572	32 361	33 793	10.5%	4.0%
Consumables: Stationery, printing and office supplies	12 601	10 707	8 826	16 779	10.0%	1.6%	22 458	20 844	23 979	12.6%	2.5%
Operating leases	85 732	84 510	90 460	51 038	-15.9%	10.2%	39 670	29 068	29 153	-17.0%	4.5%
Rental and hiring	5 027	69	10	886	-43.9%	0.2%	1 908	2 019	2 133	34.0%	0.2%
Property payments	112 589	144 315	155 660	145 766	9.0%	18.3%	165 837	178 624	188 627	9.0%	20.5%
Transport provided: Departmental activity	-	-	-	8	-	-	15	20	21	37.9%	-
Travel and subsistence	119 279	128 554	131 940	113 078	-1.8%	16.1%	114 496	127 310	137 030	6.6%	14.9%
Training and development	34 675	39 370	30 372	34 523	-0.1%	4.5%	43 396	44 609	47 653	11.3%	5.1%
Operating payments	15 500	20 289	18 420	19 924	8.7%	2.4%	18 689	16 136	17 025	-5.1%	2.2%
Venues and facilities	37 831	30 685	69 393	10 458	-34.9%	4.9%	9 307	9 869	10 338	-0.4%	1.2%
<b>Total</b>	<b>749 233</b>	<b>735 095</b>	<b>718 062</b>	<b>852 495</b>	<b>4.4%</b>	<b>100.0%</b>	<b>814 375</b>	<b>825 165</b>	<b>816 105</b>	<b>-1.4%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 24.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>2 148 594</b>	<b>2 362 161</b>	<b>2 171 450</b>	<b>2 202 452</b>	<b>0.8%</b>	<b>59.8%</b>	<b>2 241 689</b>	<b>2 381 106</b>	<b>2 541 649</b>	<b>4.9%</b>	<b>60.1%</b>
Ilima/Letsema projects grant	438 456	460 625	466 713	491 363	3.9%	12.5%	522 139	552 423	583 359	5.9%	13.8%
Comprehensive agricultural support programme grant: Infrastructure	905 746	929 529	1 167 779	1 148 115	8.2%	27.9%	1 112 138	1 164 764	1 350 208	5.6%	30.7%
Comprehensive agricultural support programme grant: Extension recovery planning service	339 927	352 708	343 873	346 149	0.6%	9.3%	337 906	355 649	380 544	3.2%	9.1%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	55 388	57 701	69 473	70 826	8.5%	1.7%	56 831	74 461	79 673	4.0%	1.8%
Land care programme grant: Poverty relief and infrastructure development	105 823	67 837	65 011	69 265	-13.2%	2.1%	73 604	77 873	82 234	5.9%	1.9%
Comprehensive agricultural support programme grant: Disasters (flood damaged infrastructure)	303 254	493 761	58 601	76 734	-36.8%	6.3%	139 071	155 936	65 631	-5.1%	2.8%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>1 107</b>	<b>1 188</b>	<b>1 273</b>	<b>1 233</b>	<b>3.7%</b>	<b>-</b>	<b>1 104</b>	<b>1 130</b>	<b>1 157</b>	<b>-2.1%</b>	<b>-</b>
Vehicle licences	607	688	773	633	1.4%	-	504	530	557	-4.2%	-
National Arbor City Awards	500	500	500	600	6.3%	-	600	600	600	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 150 318</b>	<b>1 230 590</b>	<b>1 012 771</b>	<b>991 601</b>	<b>-4.8%</b>	<b>29.5%</b>	<b>1 175 725</b>	<b>1 243 263</b>	<b>1 312 763</b>	<b>9.8%</b>	<b>30.3%</b>
Communication	27	26	27	28	1.2%	-	29	30	32	4.6%	-
Public Service Sector Education and Training Authority	-	-	370	-	-	-	-	-	-	-	-
Primary Agriculture Sector Education and Training Authority	1 672	901	937	1 175	-11.1%	-	1 207	1 248	1 343	4.6%	-
National Research Foundation	7 000	15 000	20 841	15 697	30.9%	0.4%	17 310	18 647	19 691	7.8%	0.5%
Fibre Processing and Manufacturing Sector Education and Training Authority	-	446	429	462	-	-	464	480	517	3.8%	-
Agricultural Research Council	848 655	921 456	691 484	694 570	-6.5%	21.2%	850 232	899 534	949 896	11.0%	21.8%
Perishable Products Export Control Board	600	600	600	600	-	-	600	600	600	-	-
National Agricultural Marketing Council	33 819	36 005	34 635	35 005	1.2%	0.9%	41 917	44 348	46 831	10.2%	1.1%
Small Enterprise Development Agency	2 000	1 825	1 825	305	-46.6%	-	-	-	-	-100.0%	-
Water Research Commission	3 000	3 000	3 000	2 000	-12.6%	0.1%	2 000	2 000	2 000	-	0.1%
Marine Living Resources Fund	253 545	251 331	258 623	241 759	-1.6%	6.8%	261 966	276 376	291 853	6.5%	6.9%
<b>Capital</b>	<b>101 599</b>	<b>107 695</b>	<b>112 649</b>	<b>118 619</b>	<b>5.3%</b>	<b>3.0%</b>	<b>124 551</b>	<b>131 775</b>	<b>139 155</b>	<b>5.5%</b>	<b>3.3%</b>
Agricultural Research Council	101 599	107 695	112 649	118 619	5.3%	3.0%	124 551	131 775	139 155	5.5%	3.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>46 445</b>	<b>38 784</b>	<b>31 911</b>	<b>42 445</b>	<b>-3.0%</b>	<b>1.1%</b>	<b>36 276</b>	<b>37 575</b>	<b>39 679</b>	<b>-2.2%</b>	<b>1.0%</b>
Consultative Group on International Agricultural Research	3 971	7 140	6 375	7 146	21.6%	0.2%	7 000	7 100	7 498	1.6%	0.2%
International Union for the Protection of New Varieties of Plants	524	638	677	794	14.9%	-	745	750	792	-0.1%	-
Commonwealth Agricultural Bureau International	209	263	276	337	17.3%	-	300	310	327	-1.0%	-
International Commission of Agricultural Engineering	-	32	-	20	-	-	20	20	21	1.6%	-
Food and Agriculture Organisation of the United Nations	30 999	24 600	21 029	30 267	-0.8%	0.7%	24 640	25 800	27 245	-3.4%	0.7%
Foreign rates and taxes	304	329	306	273	-3.5%	-	411	418	441	17.3%	-
International Fund for Agricultural Development	3 000	2 163	-	-	-100.0%	-	-	-	-	-	-
International Cotton Advisory Council	223	769	301	389	20.4%	-	285	290	306	-7.7%	-
International Dairy Federation	50	50	50	50	-	-	50	50	53	2.0%	-
International Grains Council	188	200	215	199	1.9%	-	230	235	248	7.6%	-
International Seed Testing Association	76	94	97	120	16.4%	-	175	160	169	12.1%	-
International Organisation of Vine and Wine	642	807	789	978	15.1%	-	800	810	855	-4.4%	-
World Organisation for Animal Health	1 222	1 349	1 624	1 667	10.9%	-	1 425	1 430	1 510	-3.2%	-
Organisation for Economic Cooperation and Development	58	342	161	194	49.6%	-	185	190	201	1.2%	-
Food and Agriculture Organisation of the United Nations: African Solidarity Trust Fund	2 000	-	-	-	-100.0%	-	-	-	-	-	-
International Union of Forestry Research Organisations	21	8	11	11	-19.4%	-	10	12	13	5.7%	-
Centre for Coordination of Agricultural Research and Development for Southern Africa	2 958	-	-	-	-100.0%	-	-	-	-	-	-

Table 24.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>138 398</b>	<b>221 976</b>	<b>314 714</b>	<b>98 333</b>	<b>-10.8%</b>	<b>5.2%</b>	<b>150 828</b>	<b>173 776</b>	<b>206 789</b>	<b>28.1%</b>	<b>4.0%</b>
Onderstepoort Biological Products	96 500	127 500	268 400	–	-100.0%	3.3%	–	–	–	–	–
Ncera Farms	5 020	5 420	5 622	5 935	5.7%	0.1%	6 246	6 608	6 978	5.5%	0.2%
Land and Agricultural Development Bank of South Africa	33 347	85 348	36 762	88 232	38.3%	1.6%	140 166	162 496	194 876	30.2%	3.8%
Forest Sector Charter Council	3 531	3 708	3 930	4 166	5.7%	0.1%	4 416	4 672	4 935	5.8%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>1 713</b>	<b>322</b>	<b>86</b>	<b>1</b>	<b>-91.6%</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>
Claims against the state	713	322	85	–	-100.0%	–	–	–	–	–	–
National Woolgrowers' Association	1 000	–	–	–	-100.0%	–	–	–	–	–	–
Red Meat Industry Forum	–	–	1	1	–	–	1	1	1	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>17 518</b>	<b>24 362</b>	<b>23 685</b>	<b>16 984</b>	<b>-1.0%</b>	<b>0.6%</b>	<b>19 775</b>	<b>20 056</b>	<b>20 350</b>	<b>6.2%</b>	<b>0.5%</b>
Deciduous Fruit Producers' Trust	7 649	10 000	10 000	12 100	16.5%	0.3%	14 410	14 410	14 410	6.0%	0.4%
Annual Beef Cattle Improvement Scheme Awards	–	200	–	–	–	–	–	–	–	–	–
Citrus Growers' Association of Southern Africa	–	–	986	–	–	–	–	–	–	–	–
Forestry South Africa	5 788	6 024	4 418	4 684	-6.8%	0.1%	4 965	5 246	5 540	5.8%	0.1%
Centre for International Forestry Research	–	100	–	–	–	–	–	–	–	–	–
Food and Trees for Africa	–	200	200	200	–	–	400	400	400	26.0%	–
Lima Rural Development Foundation	4 081	7 838	8 081	–	-100.0%	0.1%	–	–	–	–	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>10 776</b>	<b>19 268</b>	<b>14 131</b>	<b>8 120</b>	<b>-9.0%</b>	<b>0.4%</b>	<b>686</b>	<b>758</b>	<b>801</b>	<b>-53.8%</b>	<b>0.1%</b>
Employee social benefits	10 776	19 268	14 131	8 120	-9.0%	0.4%	686	758	801	-53.8%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>18 674</b>	<b>19 332</b>	<b>18 852</b>	<b>21 862</b>	<b>5.4%</b>	<b>0.5%</b>	<b>23 955</b>	<b>24 521</b>	<b>25 698</b>	<b>5.5%</b>	<b>0.6%</b>
Bursaries for non-employees	1 325	1 391	1 391	1 400	1.9%	–	1 500	1 600	1 690	6.5%	–
Claims against the state	64	626	511	–	-100.0%	–	–	–	–	–	–
Agricultural colleges	1 508	788	1 905	1 500	-0.2%	–	1 800	1 800	1 900	8.2%	–
Female entrepreneur of the year awards	1 050	600	550	100	-54.3%	–	1 000	500	500	71.0%	–
National Student Financial Aid Scheme	14 727	15 927	14 495	18 862	8.6%	0.4%	19 655	20 621	21 608	4.6%	0.5%
<b>Total</b>	<b>3 635 142</b>	<b>4 025 678</b>	<b>3 701 522</b>	<b>3 501 650</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>3 774 590</b>	<b>4 013 961</b>	<b>4 288 042</b>	<b>7.0%</b>	<b>100.0%</b>

## Personnel information

Table 24.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes													
1. Administration													
2. Agricultural Production, Health and Food Safety													
3. Food Security and Agrarian Reform													
4. Trade Promotion and Market Access													
5. Forestry and Natural Resources Management													
6. Fisheries													
Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number	
		Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
		2015/16	Unit cost	2016/17	Unit cost	2017/18	2018/19	2019/20	2016/17 - 2019/20				
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost		
<b>Agriculture, Forestry and Fisheries</b>													
Programme	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme 1	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme 2	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme 3	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme 4	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme 5	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme 6	–	–	–	–	–	–	–	–	–	–	–	–	–

1. The department did not provide the relevant personnel data.

2. Rand million.

## Departmental receipts

Table 24.7 Departmental receipts by economic classification

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
R thousand													
<b>Departmental receipts</b>	<b>809 584</b>	<b>191 652</b>	<b>212 414</b>	<b>227 198</b>	<b>227 198</b>	<b>-34.5%</b>	<b>100.0%</b>	<b>241 533</b>	<b>256 749</b>	<b>272 923</b>	<b>6.3%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>153 690</b>	<b>163 186</b>	<b>185 974</b>	<b>212 403</b>	<b>212 403</b>	<b>11.4%</b>	<b>49.6%</b>	<b>225 793</b>	<b>240 018</b>	<b>255 139</b>	<b>6.3%</b>	<b>93.5%</b>	
Sales by market establishments	2 953	2 370	2 347	2 047	2 047	-11.5%	0.7%	2 185	2 322	2 468	6.4%	0.9%	
of which:													
Dwellings	2 452	1 959	1 748	1 719	1 719	-11.2%	0.5%	1 827	1 942	2 064	6.3%	0.8%	
Rental parking: Covered and open	289	313	322	319	319	3.3%	0.1%	339	360	383	6.3%	0.1%	
Wool and skin	212	98	277	9	9	-65.1%	-	19	20	21	32.6%	-	
Administrative fees	114 491	129 749	149 966	153 464	153 464	10.3%	38.0%	163 132	173 410	184 334	6.3%	67.5%	
of which:													
Farm feeds registration	6 295	6 485	12 600	10 047	10 047	16.9%	2.5%	10 680	11 353	12 068	6.3%	4.4%	
Plant breeders right	2 543	2 834	3 713	5 530	5 530	29.6%	1.0%	5 878	6 249	6 642	6.3%	2.4%	
Stock remedy	1 020	8 045	1 260	1 048	1 048	0.9%	0.8%	1 114	1 184	1 259	6.3%	0.5%	
Inspection fees: Statutory services	70 245	73 190	85 216	92 511	92 511	9.6%	22.3%	98 339	104 535	111 120	6.3%	40.7%	
Other	34 388	39 195	47 177	44 328	44 328	8.8%	11.5%	47 121	50 089	53 245	6.3%	19.5%	
Other sales	36 246	31 067	33 661	56 892	56 892	16.2%	11.0%	60 476	64 286	68 337	6.3%	25.0%	
of which:													
Service rendered: Boarding services (private)	1 687	1 736	1 285	1 852	1 852	3.2%	0.5%	1 969	2 093	2 225	6.3%	0.8%	
Service rendered: Commission insurance	1 368	1 425	1 432	1 446	1 446	1.9%	0.4%	1 537	1 634	1 737	6.3%	0.6%	
Service rendered: Course fees	1 079	1 036	1 823	1 879	1 879	20.3%	0.4%	1 997	2 123	2 257	6.3%	0.8%	
Laboratory services: Plant	963	629	905	955	955	-0.3%	0.2%	1 015	1 079	1 147	6.3%	0.4%	
Other	31 149	26 241	28 216	50 760	50 760	17.7%	9.5%	53 958	57 357	60 971	6.3%	22.3%	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>28</b>	<b>44</b>	<b>53</b>	<b>659</b>	<b>659</b>	<b>186.6%</b>	<b>0.1%</b>	<b>713</b>	<b>758</b>	<b>805</b>	<b>6.9%</b>	<b>0.3%</b>	
of which:													
Waste paper	28	44	53	12	12	-24.6%	-	25	27	28	32.6%	-	
Sales scrap	-	-	-	647	647	-	-	688	731	777	6.3%	0.3%	
Transfers received	173	727	355	420	420	34.4%	0.1%	446	475	504	6.3%	0.2%	
Fines, penalties and forfeits	49	33	270	46	46	-2.1%	-	49	52	55	6.1%	-	
Interest, dividends and rent on land	8 236	6 727	5 143	4 634	4 634	-17.4%	1.7%	4 926	5 236	5 566	6.3%	2.0%	
Interest	6 992	5 565	4 111	3 600	3 600	-19.9%	1.4%	3 827	4 068	4 324	6.3%	1.6%	
Rent on land	1 244	1 162	1 032	1 034	1 034	-6.0%	0.3%	1 099	1 168	1 242	6.3%	0.5%	
Sales of capital assets	757	1 034	1 720	1 348	1 348	21.2%	0.3%	1 433	1 523	1 619	6.3%	0.6%	
Transactions in financial assets and liabilities	646 651	19 901	18 899	7 688	7 688	-77.2%	48.1%	8 173	8 687	9 235	6.3%	3.4%	
<b>Total</b>	<b>809 584</b>	<b>191 652</b>	<b>212 414</b>	<b>227 198</b>	<b>227 198</b>	<b>-34.5%</b>	<b>100.0%</b>	<b>241 533</b>	<b>256 749</b>	<b>272 923</b>	<b>6.3%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 24.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million												
Ministry	28.6	38.0	39.6	39.5		11.4%	4.9%	42.5	44.3	47.3	6.2%	4.8%
Department Management	18.9	22.9	19.2	27.7		13.6%	3.0%	28.9	30.0	32.2	5.2%	3.3%
Financial Administration	133.1	158.6	163.1	187.7		12.1%	21.5%	195.6	204.0	221.2	5.6%	22.6%
Internal Audit	5.0	4.0	5.0	8.5		19.6%	0.8%	9.6	10.0	10.7	8.1%	1.1%
Corporate Services	170.3	170.0	162.9	173.1		0.6%	22.6%	179.8	186.3	199.5	4.8%	20.6%
Stakeholder Relations, Communication and Legal Services	92.8	90.4	117.5	75.6		-6.6%	12.6%	77.9	80.9	86.7	4.7%	9.0%
Policy, Planning, Monitoring and Evaluation	65.9	72.1	79.5	81.7		7.4%	10.0%	173.8	187.3	144.4	20.9%	16.4%
Office Accommodation	167.1	182.4	199.0	187.5		3.9%	24.6%	194.3	202.8	212.4	4.2%	22.2%
<b>Total</b>	<b>681.6</b>	<b>738.4</b>	<b>785.8</b>	<b>781.4</b>		<b>4.7%</b>	<b>100.0%</b>	<b>902.5</b>	<b>945.7</b>	<b>954.3</b>	<b>6.9%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(6.7)				99.3	105.9	58.1		



Table 24.8 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million					2013/14 -	2016/17				2016/17 -	2019/20
<b>Current payments</b>	<b>657.2</b>	<b>701.2</b>	<b>743.1</b>	<b>719.5</b>	<b>3.1%</b>	<b>94.4%</b>	<b>848.9</b>	<b>884.3</b>	<b>889.8</b>	<b>7.3%</b>	<b>93.3%</b>
Compensation of employees	311.6	362.0	380.5	427.4	11.1%	49.6%	452.1	467.0	502.5	5.5%	51.6%
Goods and services <sup>1</sup>	345.7	339.2	362.6	292.1	-5.5%	44.8%	396.8	417.3	387.3	9.9%	41.7%
of which:											
Audit costs: External	9.9	9.8	9.9	12.0	6.7%	1.4%	14.3	14.2	16.0	10.0%	1.6%
Computer services	42.7	30.2	9.8	18.2	-24.7%	3.4%	16.3	17.1	18.0	-0.5%	1.9%
Agency and support/outourced services	8.0	3.4	2.7	4.8	-16.0%	0.6%	98.3	108.7	60.0	132.7%	7.6%
Operating leases	76.8	74.9	84.3	46.4	-15.5%	9.5%	36.2	25.6	25.5	-18.1%	3.7%
Property payments	92.7	111.0	117.0	113.5	7.0%	14.5%	139.8	152.7	161.2	12.4%	15.8%
Travel and subsistence	26.7	32.1	39.2	40.7	15.0%	4.6%	34.5	37.9	40.6	-0.1%	4.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>9.2</b>	<b>18.8</b>	<b>24.2</b>	<b>18.8</b>	<b>26.8%</b>	<b>2.4%</b>	<b>19.1</b>	<b>20.4</b>	<b>21.6</b>	<b>4.8%</b>	<b>2.2%</b>
Provinces and municipalities	0.1	-	-	-	-1.4%	-	-	-	-	-4.4%	-
Departmental agencies and accounts	8.7	16.4	22.6	17.4	25.9%	2.2%	19.0	20.4	21.6	7.5%	2.2%
Public corporations and private enterprises	0.2	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Households	0.3	2.3	1.5	1.4	67.8%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>15.0</b>	<b>18.5</b>	<b>18.1</b>	<b>43.1</b>	<b>42.1%</b>	<b>3.2%</b>	<b>34.5</b>	<b>41.0</b>	<b>42.9</b>	<b>-0.2%</b>	<b>4.5%</b>
Buildings and other fixed structures	3.5	6.4	6.0	34.4	115.2%	1.7%	30.8	37.3	39.2	4.5%	4.0%
Machinery and equipment	10.5	12.1	12.2	8.6	-6.6%	1.4%	3.7	3.6	3.7	-24.7%	0.5%
Software and other intangible assets	1.1	-	-	0.2	-44.5%	-	0.1	0.1	0.1	-34.1%	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>681.6</b>	<b>738.4</b>	<b>785.8</b>	<b>781.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>902.5</b>	<b>945.7</b>	<b>954.3</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.2%</b>	<b>11.1%</b>	<b>12.3%</b>	<b>12.0%</b>	<b>-</b>	<b>-</b>	<b>13.3%</b>	<b>13.2%</b>	<b>12.6%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>8.7</b>	<b>16.3</b>	<b>22.2</b>	<b>17.3</b>	<b>26.0%</b>	<b>2.2%</b>	<b>19.0</b>	<b>20.4</b>	<b>21.6</b>	<b>7.5%</b>	<b>2.2%</b>
Primary Agriculture Sector Education and Training Authority	1.7	0.9	0.9	1.2	-11.1%	0.2%	1.2	1.2	1.3	4.6%	0.1%
National Research Foundation	7.0	15.0	20.8	15.7	30.9%	2.0%	17.3	18.6	19.7	7.8%	2.0%
Fibre Processing and Manufacturing Sector Education and Training Authority	-	0.4	0.4	0.5	-	-	0.5	0.5	0.5	3.8%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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

### Programme purpose

Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.

### Objectives

- Promote productivity for prioritised value chains by:
  - implementing six animal improvement schemes, such as Kaonafatso ya Dikgomo, a programme that assists resource-poor farmers; and the poultry scheme, which assists resource poor poultry farmers to identify and manage risks associated with poultry diseases, by 2019/20
  - implementing six plant improvement schemes and three seed schemes, which encourage smallholder farmers to work together in the conservation of heat-resistant cultivars, and in managing and eradicating plant pests such as fruit flies by 2019/20.
- Enforce an agricultural animal disease regulatory framework to reduce the level of disease outbreaks, and reduce interception at export channels in production areas to a minimum level by:
  - conducting two planned animal risk surveillance exercises on peste des petits ruminants (goat plague), African horse sickness and avian influenza per year over the medium term
  - conducting three planned disease risk surveillances on the exotic fruit fly by 2019/20.

- Implement regulatory compliance and monitoring interventions to prevent plant and animal pest and disease outbreaks through quarantine inspections, surveillance and testing by 2019/20.
- Ensure access to primary animal health care services through the implementation of the animal diseases and management plan, and compulsory community services, by deploying 470 veterinary graduates to rural areas by 2019/20.
- Promote animal and plant conservation by implementing national plans to conserve the diversity of the genetic resources of plants and animals for food and agricultural production, through the conservation of two on-site genetic resources in the natural populations of plant and animal species (one animal, one plant) per year over the medium term.

## Subprogrammes

- *Management* oversees and manages the programme.
- *Inspection and Laboratory Services* provides leadership, guidance and support to ensure compliance with agricultural legislation and regulatory frameworks; and oversees the effective implementation of risk management strategies and plans for regulated agricultural products.
- *Plant Production and Health* focuses on increasing agricultural productivity with the emphasis on a sustainable plant production system, the efficient use of genetic resources for food and agriculture, and the management of risks associated with plant pests, diseases and genetically modified organisms.
- *Animal Production and Health* improves livestock production, and the health and safety of animal products. This entails implementing strategies, projects and programmes for animal production, health and public health that are founded on effective animal health and production management principles, an informed extension service and sustainable natural resources management.
- *Agriculture Research* manages monthly transfers to the Agricultural Research Council.

## Expenditure trends and estimates

**Table 24.9 Agricultural Production, Health and Food Safety expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Management	2.4	1.6	2.2	2.8	5.3%	0.1%	2.9	3.0	3.2	4.9%	0.1%
Inspection and Laboratory Services	296.6	317.5	322.5	332.9	3.9%	15.3%	372.7	384.8	412.4	7.4%	16.9%
Plant Production and Health	507.0	536.4	543.9	575.4	4.3%	26.1%	610.8	644.3	681.0	5.8%	28.2%
Animal Production and Health	244.7	299.1	470.5	220.5	-3.4%	14.9%	236.2	242.7	260.9	5.8%	10.8%
Agriculture Research	950.3	1 029.2	803.9	813.0	-5.1%	43.5%	974.6	1 031.1	1 088.9	10.2%	43.9%
<b>Total</b>	<b>2 000.9</b>	<b>2 183.7</b>	<b>2 143.0</b>	<b>1 944.6</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>2 197.2</b>	<b>2 305.9</b>	<b>2 446.4</b>	<b>8.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(8.8)			14.0	13.3	12.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>461.3</b>	<b>490.6</b>	<b>509.0</b>	<b>614.1</b>	<b>10.0%</b>	<b>25.1%</b>	<b>683.5</b>	<b>705.4</b>	<b>757.3</b>	<b>7.2%</b>	<b>31.0%</b>
Compensation of employees	361.3	401.7	444.4	563.9	16.0%	21.4%	607.0	626.9	674.6	6.2%	27.8%
Goods and services <sup>1</sup>	100.0	88.9	64.6	50.1	-20.6%	3.7%	76.6	78.5	82.7	18.1%	3.2%
of which:											
Communication	3.9	4.0	4.0	3.7	-1.5%	0.2%	4.2	4.3	4.5	6.8%	0.2%
Computer services	0.1	0.4	0.2	0.5	101.2%	-	25.1	25.1	25.1	278.4%	0.9%
Inventory: Medicine	6.1	0.9	-	2.0	-31.1%	0.1%	3.9	4.8	5.2	37.7%	0.2%
Property payments	2.6	3.8	3.3	4.2	17.6%	0.2%	5.1	5.2	5.5	9.5%	0.2%
Travel and subsistence	27.7	29.4	25.5	14.6	-19.3%	1.2%	16.6	17.1	19.0	9.3%	0.8%
Operating payments	4.5	5.1	3.8	4.2	-2.7%	0.2%	4.0	4.1	4.3	1.1%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 494.9</b>	<b>1 629.2</b>	<b>1 551.3</b>	<b>1 317.3</b>	<b>-4.1%</b>	<b>72.4%</b>	<b>1 511.4</b>	<b>1 598.2</b>	<b>1 686.9</b>	<b>8.6%</b>	<b>68.7%</b>
Provinces and municipalities	438.6	460.7	466.9	491.4	3.9%	22.5%	522.1	552.4	583.4	5.9%	24.2%
Departmental agencies and accounts	950.3	1 029.2	804.1	813.2	-5.1%	43.5%	974.8	1 031.3	1 089.1	10.2%	43.9%
Public corporations and private enterprises	97.6	127.7	268.4	-	-100.0%	6.0%	-	-	-	-	-
Non-profit institutions	7.6	10.2	10.0	12.1	16.5%	0.5%	14.4	14.4	14.4	6.0%	0.6%
Households	0.8	1.4	1.9	0.6	-8.8%	0.1%	0.1	0.1	0.1	-47.9%	-
<b>Payments for capital assets</b>	<b>43.5</b>	<b>63.8</b>	<b>82.4</b>	<b>13.2</b>	<b>-32.8%</b>	<b>2.5%</b>	<b>2.3</b>	<b>2.2</b>	<b>2.2</b>	<b>-44.7%</b>	<b>0.2%</b>
Machinery and equipment	43.4	63.8	82.4	13.2	-32.8%	2.5%	2.3	2.2	2.2	-44.7%	0.2%
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1.2</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 000.9</b>	<b>2 183.7</b>	<b>2 143.0</b>	<b>1 944.6</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>2 197.2</b>	<b>2 305.9</b>	<b>2 446.4</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>32.7%</b>	<b>32.9%</b>	<b>33.5%</b>	<b>29.8%</b>	<b>-</b>	<b>-</b>	<b>32.3%</b>	<b>32.3%</b>	<b>32.3%</b>	<b>-</b>	<b>-</b>

**Table 24.9 Agricultural Production, Health and Food Safety expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
							2016/17	2013/14 - 2016/17			
R million											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	848.7	921.5	691.5	694.6	-6.5%	38.2%	850.2	899.5	949.9	11.0%	38.2%
Agricultural Research Council	848.7	921.5	691.5	694.6	-6.5%	38.2%	850.2	899.5	949.9	11.0%	38.2%
<b>Capital</b>	101.6	107.7	112.6	118.6	5.3%	5.3%	124.6	131.8	139.2	5.5%	5.8%
Agricultural Research Council	101.6	107.7	112.6	118.6	5.3%	5.3%	124.6	131.8	139.2	5.5%	5.8%
<b>Non-profit institutions</b>											
<b>Current</b>	7.6	10.0	10.0	12.1	16.5%	0.5%	14.4	14.4	14.4	6.0%	0.6%
Deciduous Fruit Producers' Trust	7.6	10.0	10.0	12.1	16.5%	0.5%	14.4	14.4	14.4	6.0%	0.6%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	96.5	127.5	268.4	-	-100.0%	6.0%	-	-	-	-	-
Onderstepoort Biological Products	96.5	127.5	268.4	-	-100.0%	6.0%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	438.5	460.6	466.7	491.4	3.9%	22.5%	522.1	552.4	583.4	5.9%	24.2%
Ilimal/Letsema projects grant	438.5	460.6	466.7	491.4	3.9%	22.5%	522.1	552.4	583.4	5.9%	24.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 3: Food Security and Agrarian Reform

### Programme purpose

Facilitate and promote food security and agrarian reform programmes and initiatives.

### Objectives

- Coordinate the implementation of the national policy on food and nutrition security by:
  - providing production inputs such as seeds and fertilisers to increase the number of households benefiting from food production initiatives to 200 000 by 2019/20
  - cultivating 600 000 hectares of underutilised land in communal areas and land reform projects for food production by 2019/20.
- Improve delivery capacity in support of sustainable growth in the sector by:
  - implementing sector capacity-development policies such as the national agriculture, forestry and fisheries training and education strategy, and national policy on extension and advisory services
  - placing 150 graduates and 100 extension support practitioners in prioritised value-chain commodities such as maize and soya beans by 2019/20
  - provide strategic leadership and support, such as research, training and extension services, to targeted subsistence and smallholder producers in the agriculture, forestry and fisheries sectors by transforming all agricultural colleges into agricultural training institutions by 2019/20.
- Coordinate comprehensive support systems and programmes provided to producers by:
  - developing and implementing the national policy on comprehensive producer development support over the medium term
  - providing support to 145 000 smallholder producers per year until 2019/20.

### Subprogrammes

- *Management* oversees and manages the programme
- *Food Security* provides national frameworks to promote the sustainable household food security programme by improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fishery sectors; and facilitates the provision of inputs, implements and infrastructure support.

- *Sector Capacity Development* provides education and training to promote the transformation of colleges of agriculture into centres of excellence. This is achieved by the implementation of the agriculture, forestry and fisheries national education and training strategy; the development of agriculture training institutes as centres of excellence; and the implementation of a coordinated plan to track sector transformation in line with government objectives.
- *National Extension Support Services* develops and coordinates the implementation of national extension policies, and norms and standards on the transfer of technology. This subprogramme also provides strategic leadership and guidance for the planning, coordination and implementation of extension and advisory services in the sector.

## Expenditure trends and estimates

**Table 24.10 Food Security and Agrarian Reform expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Management	4.8	2.5	4.0	2.9	-15.8%	0.2%	3.3	3.4	3.7	8.6%	0.2%
Food Security	1 025.4	1 037.5	1 270.8	1 269.3	7.4%	65.4%	1 348.2	1 435.3	1 660.9	9.4%	69.9%
Sector Capacity Development	191.0	232.8	260.2	247.2	9.0%	13.2%	227.8	210.5	224.8	-3.1%	11.1%
National Extension Support Services	368.8	383.5	371.8	369.3	-	21.2%	367.4	386.6	413.4	3.8%	18.8%
<b>Total</b>	<b>1 590.1</b>	<b>1 656.3</b>	<b>1 906.8</b>	<b>1 888.7</b>	<b>5.9%</b>	<b>100.0%</b>	<b>1 946.8</b>	<b>2 035.8</b>	<b>2 302.8</b>	<b>6.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(1.0)			(71.2)	(54.8)	91.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>200.0</b>	<b>214.1</b>	<b>229.3</b>	<b>237.0</b>	<b>5.8%</b>	<b>12.5%</b>	<b>272.2</b>	<b>250.1</b>	<b>267.8</b>	<b>4.2%</b>	<b>12.6%</b>
Compensation of employees	112.3	120.9	131.1	152.7	10.8%	7.3%	162.7	168.5	181.6	6.0%	8.1%
Goods and services <sup>1</sup>	87.7	93.3	98.1	84.4	-1.3%	5.2%	109.4	81.6	86.2	0.7%	4.4%
of which:											
Communication	1.6	1.8	2.0	2.1	10.0%	0.1%	2.8	2.0	2.1	0.4%	0.1%
Consumable supplies	4.8	6.3	4.2	5.7	6.2%	0.3%	12.9	0.6	0.7	-50.1%	0.2%
Consumables: Stationery, printing and office supplies	0.6	1.1	0.8	2.6	65.9%	0.1%	7.2	1.7	1.8	-12.0%	0.2%
Travel and subsistence	18.3	16.9	18.8	17.3	-1.9%	1.0%	23.5	30.1	31.2	21.8%	1.2%
Training and development	24.5	26.7	22.8	24.2	-0.4%	1.4%	32.5	33.0	35.4	13.5%	1.5%
Operating payments	1.4	2.7	1.6	3.8	40.1%	0.1%	3.8	1.4	1.5	-27.1%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 326.3</b>	<b>1 366.0</b>	<b>1 606.9</b>	<b>1 594.3</b>	<b>6.3%</b>	<b>83.7%</b>	<b>1 638.1</b>	<b>1 747.0</b>	<b>1 994.2</b>	<b>7.7%</b>	<b>85.3%</b>
Provinces and municipalities	1 301.4	1 340.3	1 581.4	1 565.3	6.3%	82.2%	1 507.1	1 595.1	1 810.7	5.0%	79.3%
Departmental agencies and accounts	0.6	0.6	0.6	0.6	-0.1%	-	0.6	0.6	0.6	-	-
Public corporations and private enterprises	5.3	5.5	5.6	5.9	3.6%	0.3%	106.2	126.6	157.0	197.9%	4.8%
Households	18.9	19.7	19.2	22.4	5.8%	1.1%	24.1	24.7	25.9	4.9%	1.2%
<b>Payments for capital assets</b>	<b>63.9</b>	<b>76.2</b>	<b>70.3</b>	<b>57.4</b>	<b>-3.5%</b>	<b>3.8%</b>	<b>36.5</b>	<b>38.7</b>	<b>40.8</b>	<b>-10.7%</b>	<b>2.1%</b>
Buildings and other fixed structures	46.6	41.6	34.3	35.4	-8.7%	2.2%	33.0	34.8	36.8	1.3%	1.7%
Machinery and equipment	17.0	34.2	35.9	22.0	9.0%	1.5%	3.5	3.8	4.0	-43.1%	0.4%
Biological assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	0.3	0.4	0.1	-	-61.8%	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 590.1</b>	<b>1 656.3</b>	<b>1 906.8</b>	<b>1 888.7</b>	<b>5.9%</b>	<b>100.0%</b>	<b>1 946.8</b>	<b>2 035.8</b>	<b>2 302.8</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>26.0%</b>	<b>25.0%</b>	<b>29.8%</b>	<b>29.0%</b>	<b>-</b>	<b>-</b>	<b>28.6%</b>	<b>28.5%</b>	<b>30.4%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>18.6</b>	<b>18.7</b>	<b>18.3</b>	<b>21.9</b>	<b>5.5%</b>	<b>1.1%</b>	<b>24.0</b>	<b>24.5</b>	<b>25.7</b>	<b>5.5%</b>	<b>1.2%</b>
Bursaries for non-employees	1.3	1.4	1.4	1.4	1.9%	0.1%	1.5	1.6	1.7	6.5%	0.1%
Agricultural colleges	1.5	0.8	1.9	1.5	-0.2%	0.1%	1.8	1.8	1.9	8.2%	0.1%
Female entrepreneur of the year awards	1.1	0.6	0.6	0.1	-54.3%	-	1.0	0.5	0.5	71.0%	-
National Student Financial Aid Scheme	14.7	15.9	14.5	18.9	8.6%	0.9%	19.7	20.6	21.6	4.6%	1.0%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>5.0</b>	<b>5.4</b>	<b>5.6</b>	<b>5.9</b>	<b>5.7%</b>	<b>0.3%</b>	<b>106.2</b>	<b>126.6</b>	<b>157.0</b>	<b>197.9%</b>	<b>4.8%</b>
Ncera Farms	5.0	5.4	5.6	5.9	5.7%	0.3%	6.2	6.6	7.0	5.5%	0.3%
Land and Agricultural Development Bank of South Africa	-	-	-	-	-	-	100.0	120.0	150.0	-	4.5%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>1 301.1</b>	<b>1 339.9</b>	<b>1 581.1</b>	<b>1 565.1</b>	<b>6.4%</b>	<b>82.2%</b>	<b>1 506.9</b>	<b>1 594.9</b>	<b>1 810.4</b>	<b>5.0%</b>	<b>79.2%</b>
Comprehensive agricultural support programme grant: Infrastructure	905.7	929.5	1 167.8	1 148.1	8.2%	58.9%	1 112.1	1 164.8	1 350.2	5.6%	58.4%
Comprehensive agricultural support programme grant: Extension recovery planning service	339.9	352.7	343.9	346.1	0.6%	19.6%	337.9	355.6	380.5	3.2%	17.4%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	55.4	57.7	69.5	70.8	8.5%	3.6%	56.8	74.5	79.7	4.0%	3.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 4: Trade Promotion and Market Access

### Programme purpose

Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.

### Objectives

- Increase market access to the processing of agriculture, forestry and fisheries by 2019/20 by:
  - certifying and accrediting 50 smallholder producers' access to markets by 2019/20
  - providing training to 50 agro-processing entrepreneurs on norms and standards for agro-processing by 2020
  - monitoring the implementation of the AgriBEE Sector Charter and Forestry Sector Transformation Charter over the medium term.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access to high value markets by 2019/20.
- Implement the building of national skills capabilities in international market research by providing marketing skills transfers to small and medium agro-processing entrepreneurs by 2019/20.

### Subprogrammes

- *Management* oversees and manages the programme.
- *International Relations and Trade* facilitates and coordinates international relations and trade through negotiations, and the development and implementation of appropriate policies and programmes.
- *Cooperatives and Rural Enterprise Development* facilitates and supports the development of businesses to ensure the transformation of the agriculture, forestry and fisheries sector.
- *Agro-processing and Marketing* develops and implements support programmes to promote market access and value addition for agriculture, forestry and fisheries products.

### Expenditure trends and estimates

Table 24.11 Trade Promotion and Market Access expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Management	1.4	2.6	3.1	5.1	54.9%	1.1%	5.1	5.3	5.7	3.5%	1.9%
International Relations and Trade	134.5	133.8	114.0	123.3	-2.9%	45.8%	121.8	127.2	135.6	3.2%	44.9%
Cooperatives and Rural Enterprise Development	60.5	112.6	64.3	118.8	25.2%	32.3%	70.9	74.5	79.1	-12.7%	30.3%
Agro-processing and Marketing	60.0	57.9	55.3	56.8	-1.8%	20.8%	63.9	67.2	71.3	7.9%	22.9%
<b>Total</b>	<b>256.3</b>	<b>307.0</b>	<b>236.8</b>	<b>304.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>261.7</b>	<b>274.2</b>	<b>291.7</b>	<b>-1.4%</b>	<b>100.0%</b>
Change to 2016				6.4			(3.1)	(1.2)	(1.3)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>135.3</b>	<b>139.4</b>	<b>125.8</b>	<b>132.8</b>	<b>-0.6%</b>	<b>48.3%</b>	<b>138.6</b>	<b>144.8</b>	<b>155.0</b>	<b>5.3%</b>	<b>50.5%</b>
Compensation of employees	79.5	97.8	94.4	101.4	8.5%	33.8%	106.0	109.2	117.5	5.0%	38.4%
Goods and services <sup>1</sup>	55.8	41.6	31.5	31.3	-17.5%	14.5%	32.6	35.6	37.5	6.1%	12.1%
of which:											
Communication	0.9	1.1	1.0	1.3	12.2%	0.4%	1.2	1.3	1.4	1.8%	0.5%
Agency and support/outsourced services	12.7	4.7	1.7	0.9	-58.4%	1.8%	10.8	11.3	12.0	135.4%	3.1%
Consumables: Stationery, printing and office supplies	1.0	0.5	0.6	1.0	-0.4%	0.3%	1.0	1.1	1.2	6.3%	0.4%
Operating leases	8.7	9.4	6.0	1.9	-39.7%	2.4%	2.6	2.6	2.7	12.9%	0.9%
Travel and subsistence	10.9	11.5	11.4	11.5	1.9%	4.1%	11.6	13.2	13.8	6.3%	4.4%
Operating payments	2.7	5.0	6.8	3.0	3.4%	1.6%	2.0	2.2	2.3	-8.9%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>119.2</b>	<b>166.7</b>	<b>110.3</b>	<b>170.4</b>	<b>12.6%</b>	<b>51.3%</b>	<b>122.8</b>	<b>129.1</b>	<b>136.3</b>	<b>-7.2%</b>	<b>49.4%</b>
Departmental agencies and accounts	35.8	37.8	36.5	35.3	-0.5%	13.2%	41.9	44.3	46.8	9.9%	14.9%
Foreign governments and international organisations	46.4	38.8	31.9	42.4	-3.0%	14.5%	36.3	37.6	39.7	-2.2%	13.8%
Public corporations and private enterprises	36.9	89.1	40.7	92.4	35.8%	23.5%	44.6	47.2	49.8	-18.6%	20.7%
Non-profit institutions	-	-	1.0	-	-	0.1%	-	-	-	-	-
Households	-	1.0	0.3	0.2	62.7%	0.1%	-	-	-	-100.0%	-

Table 24.11 Trade Promotion and Market Access expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Payments for capital assets</b>	1.8	0.9	0.6	0.9	-21.7%	0.4%	0.3	0.3	0.3	-26.4%	0.2%
Machinery and equipment	1.8	0.9	0.6	0.9	-21.7%	0.4%	0.3	0.3	0.3	-26.4%	0.2%
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>256.3</b>	<b>307.0</b>	<b>236.8</b>	<b>304.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>261.7</b>	<b>274.2</b>	<b>291.7</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.2%</b>	<b>4.6%</b>	<b>3.7%</b>	<b>4.7%</b>	<b>-</b>	<b>-</b>	<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>35.8</b>	<b>37.8</b>	<b>36.5</b>	<b>35.3</b>	<b>-0.5%</b>	<b>13.2%</b>	<b>41.9</b>	<b>44.3</b>	<b>46.8</b>	<b>9.9%</b>	<b>14.9%</b>
National Agricultural Marketing Council	33.8	36.0	34.6	35.0	1.2%	12.6%	41.9	44.3	46.8	10.2%	14.9%
Small Enterprise Development Agency	2.0	1.8	1.8	0.3	-46.6%	0.5%	-	-	-	-100.0%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>46.4</b>	<b>38.7</b>	<b>31.9</b>	<b>42.4</b>	<b>-3.0%</b>	<b>14.4%</b>	<b>36.2</b>	<b>37.5</b>	<b>39.6</b>	<b>-2.2%</b>	<b>13.8%</b>
Consultative Group on International Agricultural Research	4.0	7.1	6.4	7.1	21.6%	2.2%	7.0	7.1	7.5	1.6%	2.5%
International Union for the Protection of New Varieties of Plants	0.5	0.6	0.7	0.8	14.9%	0.2%	0.7	0.8	0.8	-0.1%	0.3%
Commonwealth Agricultural Bureau International	0.2	0.3	0.3	0.3	17.3%	0.1%	0.3	0.3	0.3	-1.0%	0.1%
Food and Agriculture Organisation of the United Nations	31.0	24.6	21.0	30.3	-0.8%	9.7%	24.6	25.8	27.2	-3.4%	9.5%
Foreign rates and taxes	0.3	0.3	0.3	0.3	-3.5%	0.1%	0.4	0.4	0.4	17.3%	0.1%
International Fund for Agricultural Development	3.0	2.2	-	-	-100.0%	0.5%	-	-	-	-	-
International Cotton Advisory Council	0.2	0.8	0.3	0.4	20.4%	0.2%	0.3	0.3	0.3	-7.7%	0.1%
International Grains Council	0.2	0.2	0.2	0.2	1.9%	0.1%	0.2	0.2	0.2	7.6%	0.1%
International Seed Testing Association	0.1	0.1	0.1	0.1	16.4%	-	0.2	0.2	0.2	12.1%	0.1%
International Organisation of Vine and Wine	0.6	0.8	0.8	1.0	15.1%	0.3%	0.8	0.8	0.9	-4.4%	0.3%
World Organisation for Animal Health	1.2	1.3	1.6	1.7	10.9%	0.5%	1.4	1.4	1.5	-3.2%	0.5%
Organisation for Economic Cooperation and Development	0.1	0.3	0.2	0.2	49.6%	0.1%	0.2	0.2	0.2	1.2%	0.1%
Food and Agriculture Organisation of the United Nations: African Solidarity Trust Fund	2.0	-	-	-	-100.0%	0.2%	-	-	-	-	-
Centre for Coordination of Agricultural Research and Development for Southern Africa	3.0	-	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>	<b>36.9</b>	<b>89.1</b>	<b>40.7</b>	<b>92.4</b>	<b>35.8%</b>	<b>23.5%</b>	<b>44.6</b>	<b>47.2</b>	<b>49.8</b>	<b>-18.6%</b>	<b>20.7%</b>
Land and Agricultural Development Bank of South Africa	33.3	85.3	36.8	88.2	38.3%	22.1%	40.2	42.5	44.9	-20.2%	19.1%
Forest Sector Charter Council	3.5	3.7	3.9	4.2	5.7%	1.4%	4.4	4.7	4.9	5.8%	1.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 5: Forestry and Natural Resources Management

### Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.

### Objectives

- Ensure the conservation, protection, rehabilitation and sustainable management of forests by:
  - replanting 5 175 hectares in temporary unplanted areas by 2019/20
  - obtaining certification for three plantations from the Forestry Stewardship Council, which is responsible for monitoring and evaluating the standard of state plantations, by 2019/20
  - conducting environmental impact assessments to enable small, medium and micro enterprises to obtain afforestation licences by 2019/20
  - implementing the agro-forestry strategy by 2019/20
  - revitalising 1 250 hectares on irrigation schemes per year

- restoring and rehabilitating 48 900 hectares of agricultural land, and 1 500 hectares of state indigenous forests and woodlands by 2019/20.
- Ensure adaptation to climate change through the implementation of an effective climate change mitigation plan to improve the adaptability and productivity of livestock and plant species by 2019/20 by:
  - implementing and reviewing the climate change mitigation and adaptation plan for agriculture, forestry and fisheries
  - reducing emissions nationally from the forests degradation and deforestation strategy.

## Subprogrammes

- *Management* oversees and manages the programme.
- *Forestry Operations* ensures sustainable management of state forests and other assets, such as state nurseries, in order to optimise social and economic benefits in rural areas and to promote sector growth throughout South Africa.
- *Forestry Oversight and Regulation* provides leadership, advice and direction in the formulation of forestry development and regulation policies, strategies and frameworks; and ensures the effective promotion and development of small scale and commercial forestry.
- *Natural Resources Management* facilitates the development of infrastructure and the sustainable use of natural resources through an enabling framework for the sustainable management of woodlands and indigenous forests, and the efficient development and revitalisation of irrigation schemes and water use. This subprogramme also facilitates climate change mitigation and adaptation, risk and disaster management; and promotes, regulates and coordinates the sustainable use of natural resources (land and water).

## Expenditure trends and estimates

**Table 24.12 Forestry and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R million											
Management	4.3	6.0	25.4	4.1	-1.5%	0.9%	3.6	3.8	4.1	-0.4%	0.4%
Forestry Operations	468.2	454.8	440.2	464.1	-0.3%	41.1%	479.5	499.9	535.7	4.9%	46.3%
Forestry Oversight and Regulation	48.4	49.3	52.9	56.1	5.1%	4.6%	61.7	64.5	68.7	7.0%	5.9%
Natural Resources Management	623.8	793.5	343.7	613.4	-0.6%	53.4%	471.9	505.2	435.7	-10.8%	47.4%
<b>Total</b>	<b>1 144.7</b>	<b>1 303.6</b>	<b>862.3</b>	<b>1 137.7</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>1 016.7</b>	<b>1 073.4</b>	<b>1 044.2</b>	<b>-2.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				192.1			55.4	70.8	(26.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>642.9</b>	<b>663.7</b>	<b>664.9</b>	<b>926.1</b>	<b>12.9%</b>	<b>65.1%</b>	<b>758.0</b>	<b>791.1</b>	<b>845.5</b>	<b>-3.0%</b>	<b>77.7%</b>
Compensation of employees	482.5	491.2	503.7	530.5	3.2%	45.1%	557.7	577.6	621.5	5.4%	53.5%
Goods and services <sup>1</sup>	160.0	172.2	161.3	394.6	35.1%	20.0%	198.9	212.2	222.5	-17.4%	24.1%
of which:											
Contractors	19.0	19.5	6.0	20.2	2.1%	1.5%	15.8	16.4	17.4	-4.9%	1.6%
Agency and support/outsourced services	15.7	19.8	17.7	23.6	14.6%	1.7%	38.0	41.6	41.9	21.1%	3.4%
Inventory: Farming supplies	9.8	6.5	16.2	229.5	185.6%	5.9%	12.7	14.1	15.3	-59.4%	6.4%
Consumable supplies	28.0	25.4	10.9	14.8	-19.2%	1.8%	23.7	29.0	29.9	26.5%	2.3%
Property payments	15.4	20.7	13.5	22.2	12.9%	1.6%	20.2	20.1	21.2	-1.6%	2.0%
Travel and subsistence	35.6	38.7	37.0	29.0	-6.6%	3.2%	28.2	29.1	32.3	3.7%	2.8%
Interest and rent on land	0.4	0.3	-	1.1	44.0%	-	1.3	1.4	1.5	12.4%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>431.4</b>	<b>593.3</b>	<b>150.0</b>	<b>159.0</b>	<b>-28.3%</b>	<b>30.0%</b>	<b>221.3</b>	<b>242.8</b>	<b>157.2</b>	<b>-0.4%</b>	<b>18.3%</b>
Provinces and municipalities	409.7	562.3	124.3	146.9	-29.0%	27.9%	213.5	234.6	148.7	0.4%	17.4%
Departmental agencies and accounts	3.0	3.0	3.0	2.0	-12.6%	0.2%	2.0	2.0	2.0	-	0.2%
Public corporations and private enterprises	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	9.9	14.2	12.7	4.9	-20.9%	0.9%	5.4	5.6	5.9	6.7%	0.5%
Households	8.8	13.8	9.9	5.3	-15.5%	0.8%	0.5	0.5	0.5	-53.2%	0.2%
<b>Payments for capital assets</b>	<b>70.3</b>	<b>46.7</b>	<b>47.0</b>	<b>52.6</b>	<b>-9.3%</b>	<b>4.9%</b>	<b>37.4</b>	<b>39.5</b>	<b>41.6</b>	<b>-7.5%</b>	<b>4.0%</b>
Buildings and other fixed structures	-	0.1	-	8.5	728.2%	0.2%	-	-	-	-100.0%	0.2%
Machinery and equipment	70.3	46.6	47.0	43.9	-14.5%	4.7%	37.3	39.3	41.4	-1.9%	3.8%
Biological assets	-	-	-	0.1	-	-	0.1	0.1	0.1	8.9%	-
Software and other intangible assets	-	-	-	0.1	-	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 144.7</b>	<b>1 303.6</b>	<b>862.3</b>	<b>1 137.7</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>1 016.7</b>	<b>1 073.4</b>	<b>1 044.2</b>	<b>-2.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.7%</b>	<b>19.7%</b>	<b>13.5%</b>	<b>17.5%</b>	<b>-</b>	<b>-</b>	<b>14.9%</b>	<b>15.0%</b>	<b>13.8%</b>	<b>-</b>	<b>-</b>

**Table 24.12 Forestry and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-12.6%</b>	<b>0.2%</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>0.2%</b>
Water Research Commission	3.0	3.0	3.0	2.0	-12.6%	0.2%	2.0	2.0	2.0	-	0.2%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>9.9</b>	<b>14.1</b>	<b>12.7</b>	<b>4.9</b>	<b>-20.9%</b>	<b>0.9%</b>	<b>5.4</b>	<b>5.6</b>	<b>5.9</b>	<b>6.7%</b>	<b>0.5%</b>
Forestry South Africa	5.8	6.0	4.4	4.7	-6.8%	0.5%	5.0	5.2	5.5	5.8%	0.5%
Food and Trees for Africa	-	0.2	0.2	0.2	-	-	0.4	0.4	0.4	26.0%	-
Lima Rural Development Foundation	4.1	7.8	8.1	-	-100.0%	0.4%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>409.1</b>	<b>561.6</b>	<b>123.6</b>	<b>146.0</b>	<b>-29.1%</b>	<b>27.9%</b>	<b>212.7</b>	<b>233.8</b>	<b>147.9</b>	<b>0.4%</b>	<b>17.3%</b>
Land care programme grant: Poverty relief and infrastructure development	105.8	67.8	65.0	69.3	-13.2%	6.9%	73.6	77.9	82.2	5.9%	7.1%
Comprehensive agricultural support programme grant: Disasters (flood damaged infrastructure)	303.3	493.8	58.6	76.7	-36.8%	21.0%	139.1	155.9	65.6	-5.1%	10.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 6: Fisheries

### Programme purpose

Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.

### Objectives

- Ensure increased production and productivity in prioritised areas, and value chains by:
  - supporting 24 Operation Phakisa aquaculture projects by 2019/20
  - conducting two new research studies on genetics and nutrition for aquaculture species by 2019/20.
- Lead and coordinate government food security initiatives by:
  - developing sector-specific policies and allocating rights to nine fishing sectors by 2019/20
  - allocating rights to registered small-scale fisheries cooperatives by 2019/20
  - implementing the cooperative development and support programme by 2019/20.
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by:
  - developing recovery plans in prioritised areas of fish stocks such as abalone, west coast rock lobsters and deep water hake by 2019/20
  - compiling one research report to indicate the levels of fish stock to ensure the sustainability of resources and the industry by 2019/20
  - conducting 4 548 compliance and enforcement measures in the four prioritised fisheries sectors (abalone, west coast rock lobster, line fish and deep water hake) over the medium term.

### Subprogrammes

- *Management* oversees and manages the programme.
- *Aquaculture* ensures growth and economic development of the aquaculture and fisheries industries for sustainable livelihoods by providing public support and an integrated platform for the management of aquaculture.
- *Monitoring Control and Surveillance* ensures the protection and promotion of sustainable use of marine living resources by intensifying enforcement and compliance.



- *Marine Resources Management* ensures the sustainable, equitable and orderly utilisation of and access to marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* receives transfers for the management and sustainable use of marine living resources to supplement the revenue received from levies on fish and fish products, permits, licences and application fees, and proceeds from the sale of confiscated fish and fish products.

## Expenditure trends and estimates

**Table 24.13 Fisheries expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Management	0.7	3.2	2.1	3.0	59.4%	0.5%	3.1	3.2	3.5	4.7%	0.6%
Aquaculture	35.8	30.0	33.8	37.8	1.8%	7.6%	38.5	39.8	42.8	4.3%	8.0%
Monitoring Control and Surveillance	72.6	78.1	87.2	84.9	5.4%	17.9%	86.2	89.2	96.0	4.2%	18.0%
Marine Resources Management	18.0	19.2	20.3	22.3	7.4%	4.4%	22.7	23.5	25.3	4.3%	4.7%
Fisheries Research and Development	57.0	58.1	63.8	68.8	6.5%	13.7%	69.8	72.3	77.8	4.2%	14.6%
Marine Living Resources Fund	253.5	251.3	258.6	241.8	-1.6%	55.8%	262.0	276.4	291.9	6.5%	54.1%
<b>Total</b>	<b>437.7</b>	<b>439.8</b>	<b>465.9</b>	<b>458.6</b>	<b>1.6%</b>	<b>100.0%</b>	<b>482.2</b>	<b>504.5</b>	<b>537.3</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2016 Budget estimate							6.4	6.5	6.8		
<b>Economic classification</b>											
Current payments	177.9	188.0	207.0	216.7	6.8%	43.8%	220.2	228.1	245.4	4.2%	45.9%
Compensation of employees	177.9	188.0	207.0	216.7	6.8%	43.8%	220.2	228.1	245.4	4.2%	45.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>254.1</b>	<b>251.7</b>	<b>258.8</b>	<b>241.9</b>	<b>-1.6%</b>	<b>55.9%</b>	<b>262.0</b>	<b>276.4</b>	<b>291.9</b>	<b>6.5%</b>	<b>54.1%</b>
Departmental agencies and accounts	253.5	251.3	258.6	241.8	-1.6%	55.8%	262.0	276.4	291.9	6.5%	54.1%
Households	0.6	0.4	0.2	0.1	-43.2%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>5.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	5.7	-	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Total</b>	<b>437.7</b>	<b>439.8</b>	<b>465.9</b>	<b>458.6</b>	<b>1.6%</b>	<b>100.0%</b>	<b>482.2</b>	<b>504.5</b>	<b>537.3</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.2%</b>	<b>6.6%</b>	<b>7.3%</b>	<b>7.0%</b>	<b>-</b>	<b>-</b>	<b>7.1%</b>	<b>7.1%</b>	<b>7.1%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	253.5	251.3	258.6	241.8	-1.6%	55.8%	262.0	276.4	291.9	6.5%	54.1%
Marine Living Resources Fund	253.5	251.3	258.6	241.8	-1.6%	55.8%	262.0	276.4	291.9	6.5%	54.1%

<sup>1</sup> Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entities<sup>1</sup>

### Agricultural Research Council

#### Mandate

The Agricultural Research Council was established by the Agricultural Research Act (1990) and is the main agricultural research institution in South Africa. In terms of the act, the council's primary mandate is to conduct research and development, and effect the transfer of technology in order to promote agriculture and industry, contribute to a better quality of life, and facilitate and ensure conservation of natural resources.

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

## Selected performance indicators

**Table 24.14 Agricultural Research Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of peer reviewed scientific publications in crop production per year	Crop production, improvement and protection	Outcome 7: Comprehensive rural development and land reform	90	110	94	97	87	90	90
Number of cultivars registered per year	Crop production, improvement and protection		13	12	12	16	13	6	6
Number of diagnostic and analytical services rendered per year	Crop production, improvement and protection		833	922	664	587	589	594	594
Number of peer reviewed scientific publications in animal health per year	Animal health, improvement and protection		75	92	90	91	95	100	100
Number of farmers participating in animal improvement schemes per year	Animal health, improvement and protection		- <sup>1</sup>	- <sup>1</sup>	400	350	370	380	380
Number of peer reviewed scientific publications in natural resource management per year	Natural resource management	Outcome 10: Protect and enhance our environmental assets and natural resources	54	109	79	85	78	80	80
Number of peer reviewed scientific publications in mechanisations and engineering per year	Mechanisation and engineering	Outcome 7: Comprehensive rural development and land reform	- <sup>1</sup>	3	7	8	9	10	10
Number of peer reviewed scientific publications in agro-processing per year	Agro-processing, food technology and safety		22	15	35	45	47	45	45
Number of food technologies registered per year	Agro-processing, food technology and safety		- <sup>1</sup>	1	0 <sup>2</sup>	3	6	3	0 <sup>2</sup>
Number of peer reviewed scientific publications in smallholder agricultural development per year	Smallholder agricultural development		1	0 <sup>2</sup>	4	9	8	8	8
Number of smallholder farmers participating in the Kaonafatso ya Dikgomo training scheme per year	Smallholder agricultural development		- <sup>1</sup>	- <sup>1</sup>	7 500	8 000	8 500	9 000	9 000

1. No historical data available.

2. Target was not achieved in these years because of no new discoveries.

## Expenditure analysis

The Agricultural Research Council's spending focus over the medium term will be on generating knowledge and technologies that will enhance the efficiencies of crop production, animal production and health, the management of natural resources, and research and development. The council will also focus on maintaining national assets and providing diagnostic and analytical services on behalf of the Department of Agriculture, Forestry and Fisheries and industry stakeholders. This focus is linked to outcome 4 (decent employment through inclusive economic growth) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework.

Over the medium term, the council will spend its total budget of R4 billion on supporting 1 130 farmers participating in animal health improvement schemes, conducting 1 777 diagnostic and analytical services, and producing 238 peer-reviewed scientific publications in natural resource management. In response to climate change the council is working on 25 research studies into new crop cultivars that will be registered. The new cultivars are expected to benefit rural South Africa and the Southern African Development Community region. The council's staff complement will remain constant at 3 297 over the medium term in order to contain growth in expenditure on compensation of employees, which constitutes R2.7 billion or 68.3 per cent of total expenditure.

The council's main revenue stream over the medium term will be transfers of R2.8 billion received from the Department of Agriculture, Forestry and Fisheries, and the Department of Science and Technology, constituting about 66 percent of total revenue. Other income, of R1.5 billion, will be generated by sales of publications, research material and technology to supplement transfers received.

## Programmes/objectives/activities

Table 24.15 Agricultural Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	165.1	172.5	171.0	172.2	1.4%	13.2%	189.3	197.7	208.7	6.6%	14.6%
Crop production, improvement and protection	287.2	292.9	360.5	337.0	5.5%	24.7%	319.7	337.2	351.6	1.4%	25.6%
Animal health, improvement and protection	283.9	288.9	299.0	301.5	2.0%	22.8%	284.4	300.1	316.9	1.7%	22.8%
Natural resource management	213.0	175.7	160.3	181.6	-5.2%	14.2%	159.7	171.0	180.6	-0.2%	13.2%
Mechanisation and engineering	14.9	14.3	15.9	20.2	10.7%	1.3%	18.8	19.9	21.0	1.2%	1.5%
Agro-processing, food technology and safety	60.6	59.7	53.8	65.6	2.7%	4.7%	56.5	59.9	63.3	-1.2%	4.7%
Smallholder agricultural development	59.2	137.2	145.1	125.4	28.4%	9.0%	145.1	155.4	164.1	9.4%	11.2%
Agricultural economics and commercialisation	32.4	31.1	48.6	60.7	23.2%	3.3%	52.7	55.8	59.0	-0.9%	4.3%
Training and extension	18.5	17.7	25.3	26.4	12.6%	1.7%	27.5	29.0	30.7	5.1%	2.2%
Other projects	92.2	135.0	37.6	-	-100.0%	5.1%	-	-	-	-	-
<b>Total</b>	<b>1 226.9</b>	<b>1 325.0</b>	<b>1 317.2</b>	<b>1 290.5</b>	<b>1.7%</b>	<b>100.0%</b>	<b>1 253.7</b>	<b>1 326.0</b>	<b>1 395.7</b>	<b>2.6%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

Table 24.16 Agricultural Research Council statements of historical financial performance and position

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2016/17	2016/17	2013/14 - 2016/17
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>356.8</b>	<b>496.9</b>	<b>391.2</b>	<b>439.1</b>	<b>413.6</b>	<b>461.5</b>	<b>437.4</b>	<b>445.3</b>	<b>115.2%</b>
Sale of goods and services other than capital assets	332.0	447.3	364.8	386.5	386.7	411.7	409.9	409.9	110.8%
of which:									
Sales by market establishment	332.0	447.3	364.8	386.5	386.7	411.7	409.9	409.9	110.8%
Other non-tax revenue	24.8	49.5	26.4	52.6	27.0	49.8	27.5	35.4	177.3%
<b>Transfers received</b>	<b>888.4</b>	<b>865.8</b>	<b>956.8</b>	<b>919.3</b>	<b>744.7</b>	<b>782.3</b>	<b>752.6</b>	<b>739.5</b>	<b>98.9%</b>
<b>Total revenue</b>	<b>1 245.3</b>	<b>1 362.6</b>	<b>1 348.0</b>	<b>1 358.4</b>	<b>1 158.3</b>	<b>1 243.7</b>	<b>1 190.0</b>	<b>1 184.7</b>	<b>104.2%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 128.6</b>	<b>1 226.9</b>	<b>1 269.1</b>	<b>1 325.0</b>	<b>1 075.7</b>	<b>1 317.2</b>	<b>1 103.0</b>	<b>1 290.5</b>	<b>112.7%</b>
Compensation of employees	663.5	685.2	738.9	760.4	779.3	766.9	818.3	818.3	101.0%
Goods and services	431.6	511.2	496.7	517.7	261.4	509.8	247.7	432.0	137.1%
Depreciation	33.5	30.4	33.5	47.0	35.0	40.4	37.0	40.2	113.6%
Interest, dividends and rent on land	-	0.1	-	-	-	-	-	-	1 234.2%
<b>Total expenses</b>	<b>1 128.6</b>	<b>1 226.9</b>	<b>1 269.1</b>	<b>1 325.0</b>	<b>1 075.7</b>	<b>1 317.2</b>	<b>1 103.0</b>	<b>1 290.5</b>	<b>112.7%</b>
<b>Surplus/(Deficit)</b>	<b>117.0</b>	<b>136.0</b>	<b>79.0</b>	<b>33.0</b>	<b>83.0</b>	<b>(73.0)</b>	<b>87.0</b>	<b>(106.0)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	1 116.0	880.1	992.3	944.3	991.8	1 006.4	1 104.0	1 104.0	93.6%
of which:									
Acquisition of assets	(109.1)	(146.4)	(150.4)	(111.1)	(141.0)	(103.3)	(87.0)	(87.0)	91.9%
Investments	2.0	4.3	2.0	5.3	4.3	5.0	4.3	4.3	148.9%
Inventory	13.2	18.9	13.9	12.4	14.7	7.5	15.4	15.4	94.8%
Receivables and prepayments	86.8	122.2	93.6	121.4	98.8	213.7	103.3	151.5	159.2%
Cash and cash equivalents	128.0	480.2	401.5	508.2	316.9	301.5	285.7	187.6	130.5%
<b>Total assets</b>	<b>1 346.1</b>	<b>1 505.8</b>	<b>1 503.4</b>	<b>1 591.6</b>	<b>1 426.4</b>	<b>1 534.1</b>	<b>1 512.8</b>	<b>1 462.8</b>	<b>105.3%</b>
Accumulated surplus/(deficit)	917.2	855.6	875.8	870.0	888.9	796.6	975.9	739.0	89.2%
Capital and reserves	111.3	2.4	2.4	2.6	2.4	2.6	2.4	2.4	8.4%
Capital reserve fund	-	109.6	109.6	112.0	109.6	112.0	109.6	112.0	135.5%
Deferred income	74.3	192.6	192.6	192.6	192.6	192.6	192.6	192.6	118.1%
Trade and other payables	174.1	228.6	248.0	275.2	163.9	316.2	164.2	348.8	155.8%
Taxation	-	7.8	-	12.8	-	5.7	-	-	-
Provisions	69.1	109.1	75.0	126.4	69.1	108.4	68.1	68.1	146.5%
<b>Total equity and liabilities</b>	<b>1 346.1</b>	<b>1 505.8</b>	<b>1 503.4</b>	<b>1 591.6</b>	<b>1 426.4</b>	<b>1 534.1</b>	<b>1 512.8</b>	<b>1 462.8</b>	<b>105.3%</b>

## Statements of estimates of financial performance and position

**Table 24.17 Agricultural Research Council statements of estimates of financial performance and position**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate				2017/18	2018/19	2019/20	2016/17 - 2019/20	
R million	2016/17	2013/14 - 2016/17						
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>445.3</b>	<b>-3.6%</b>	<b>35.9%</b>	<b>462.5</b>	<b>489.1</b>	<b>512.2</b>	<b>4.8%</b>	<b>35.1%</b>
Sale of goods and services other than capital assets	409.9	-2.9%	32.2%	434.5	460.5	481.8	5.5%	32.9%
of which:								
Sales by market establishment	409.9	-2.9%	32.2%	434.5	460.5	481.8	5.5%	32.9%
Other non-tax revenue	35.4	-10.6%	3.6%	28.0	28.6	30.3	-5.0%	2.3%
<b>Transfers received</b>	<b>739.5</b>	<b>-5.1%</b>	<b>64.1%</b>	<b>882.5</b>	<b>933.5</b>	<b>985.6</b>	<b>10.1%</b>	<b>64.9%</b>
<b>Total revenue</b>	<b>1 184.7</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>1 345.0</b>	<b>1 422.6</b>	<b>1 497.8</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>1 290.5</b>	<b>1.7%</b>	<b>100.0%</b>	<b>1 253.7</b>	<b>1 326.0</b>	<b>1 395.7</b>	<b>2.6%</b>	<b>109.5%</b>
Compensation of employees	818.3	6.1%	58.7%	859.2	902.1	952.7	5.2%	67.1%
Goods and services	432.0	-5.5%	38.2%	353.5	380.7	397.6	-2.7%	29.7%
Depreciation	40.2	9.8%	3.1%	41.0	43.1	45.4	4.1%	3.2%
<b>Total expenses</b>	<b>1 290.5</b>	<b>1.7%</b>	<b>100.0%</b>	<b>1 253.7</b>	<b>1 326.0</b>	<b>1 395.7</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(106.0)</b>	<b>(2)</b>		<b>91.0</b>	<b>97.0</b>	<b>102.0</b>	<b>-198.7%</b>	
<b>Statement of financial position</b>								
Carrying value of assets	1 104.0	7.8%	64.7%	1 155.7	1 210.5	1 278.3	5.0%	74.0%
of which:								
Acquisition of assets	(87.0)	-15.9%	-7.3%	(91.3)	(95.9)	(101.3)	5.2%	-5.9%
Investments	4.3	0.0%	0.3%	4.3	4.3	4.6	1.8%	0.3%
Inventory	15.4	-6.5%	0.9%	16.5	16.5	17.4	4.2%	1.0%
Receivables and prepayments	151.5	7.4%	10.0%	176.0	104.0	109.8	-10.2%	8.5%
Cash and cash equivalents	187.6	-26.9%	24.1%	235.8	286.9	333.7	21.2%	16.1%
<b>Total assets</b>	<b>1 462.8</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>1 588.2</b>	<b>1 622.2</b>	<b>1 743.7</b>	<b>6.0%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	739.0	-4.8%	53.5%	830.3	926.9	1 029.0	11.7%	54.7%
Capital and reserves	2.4	-	0.2%	2.4	2.4	2.5	1.8%	0.2%
Capital reserve fund	112.0	0.7%	7.3%	112.0	112.0	112.0	-	7.0%
Deferred income	192.6	-	12.7%	192.6	192.6	203.4	1.8%	12.2%
Trade and other payables	348.8	15.1%	19.2%	379.0	316.3	320.9	-2.7%	21.4%
Provisions	68.1	-14.6%	6.7%	71.9	71.9	76.0	3.7%	4.5%
<b>Total equity and liabilities</b>	<b>1 462.8</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>1 588.2</b>	<b>1 622.2</b>	<b>1 743.7</b>	<b>6.0%</b>	<b>100.0%</b>

## Personnel information

**Table 24.18 Agricultural Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
		2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Agricultural Research Council</b>																		
Salary level	3 297	3 297	766.9	0.2	3 297	818.3	0.2	3 297	859.2	0.3	3 297	902.1	0.3	3 297	952.7	0.3	5.2%	100.0%
1 – 6	1 974	1 974	210.6	0.1	1 974	225.4	0.1	1 974	236.6	0.1	1 974	248.5	0.1	1 974	262.4	0.1	5.2%	59.9%
7 – 10	1 061	1 061	360.2	0.3	1 061	387.0	0.4	1 061	406.4	0.4	1 061	426.7	0.4	1 061	450.6	0.4	5.2%	32.2%
11 – 12	182	182	111.7	0.6	182	117.2	0.6	182	123.1	0.7	182	129.3	0.7	182	136.5	0.7	5.2%	5.5%
13 – 16	77	77	77.6	1.0	77	81.5	1.1	77	85.6	1.1	77	89.9	1.2	77	94.9	1.2	5.2%	2.3%
17 – 22	3	3	6.8	2.3	3	7.1	2.4	3	7.5	2.5	3	7.8	2.6	3	8.3	2.8	5.2%	0.1%

1. Rand million.

## Other entities

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **Marine Living Resources Fund** was established in terms of the Marine Living Resources Act (1998). The fund's mandate is to manage the development and sustainable use of South Africa's marine resources, and to protect the integrity and quality of the marine ecosystem. The fund's total budget for 2017/18 is R450.7 million.
- The **National Agricultural Marketing Council** was established in terms of sections 3 and 4 of the Marketing of Agricultural Products Act (1996). The council is mandated to investigate the establishment,

continuation, amendment or revocation of statutory measures affecting the marketing of agricultural products; and evaluate the desirability, necessity or efficiency of these statutory measures. It is also mandated to, if necessary, propose alternatives to the establishment, continuation, amendment or repeal of a statutory measure, and to report to and advise the minister accordingly. The entity's total budget for 2017/18 is R41.9 million.

- **Ncera Farms** is a schedule 3B public company, with the Department of Agriculture, Forestry and Fisheries as the sole shareholder. The company's mandate is to provide extension, mechanical, and training and agricultural support services to the farmers settled on Ncera farmland and neighbouring communities. The entity's total budget for 2017/18 is R6.4 million.
- **Onderstepoort Biological Products** was established as a public company in terms of the Onderstepoort Biological Products Incorporation Act (1999), with government as the sole shareholder. The company's mandate is to prevent and control animal diseases that impact on food security, human health and livelihoods through the continued development and efficient manufacturing of innovative animal related pharmaceuticals (including vaccines) and related products. The entity's total budget for 2017/18 is R140.2 million.
- The **Perishable Products Export Control Board** is an independent service provider of quality assurance, food safety, and cold chain management services, for producers and exporters of perishable food products. It is mandated by government in terms of the Perishable Products Export Control Act (1983), which broadly requires the board to ensure the orderly export of perishables and monitor the proper maintenance of a continuous cold chain for exports. It also derives its mandate from the Agricultural Products Standards Act (1990), which broadly requires the board to monitor the minimum quality standards of perishable exports, as required by government and bilateral agreements with importing countries. The entity's total budget for 2017/18 is R350.6 million.

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
<b>Departmental infrastructure</b>										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Drilling of boreholes	Siting, drilling and testing of boreholes for small-scale farmers identified in priority projects by provinces	Various	200.0	10.4	10.6	8.9	9.4	9.2	9.7	10.3
Foot-and-mouth disease border fence	Repairs and construction of foot-and-mouth disease fences in priority areas identified by the animal health directorate	Various	250.0	23.7	29.5	25.4	25.6	23.8	25.1	26.5
KwaZulu-Natal: Durban	Site-clearance	Feasibility	17.7	0.1	0.1	-	-	-	-	-
Upington	Upgrade of offices and storerooms and construction of evaporation pan and laboratory	Feasibility	8.4	0.4	-	-	-	1.9	2.8	2.9
Grooffontein Agricultural Development Institute	Minor upgrade and repairs of institute	Handed over	1.9	0.9	0.1	-	-	-	-	-
Western Cape: Cape Town	Building of sniffer dog kennels	Feasibility	7.7	-	-	-	2.6	1.0	2.0	2.1
Gauteng: Pretoria reception	Upgrade of reception areas at: Agriculture Place, Harvest House and Sefala	Design	2.1	0.8	-	0.1	0.4	-	-	-
Limpopo: Mutale municipal district	Construction of a seed bank: Mutale (Project on-hold pending the finalisation of site-clearance for construction)	On hold	4.4	-	0.2	-	0.7	1.3	1.1	1.1
Eastern Cape: Sterkspruit	Construction of a seed bank: Mthatha (Project on-hold pending the finalisation of site-clearance for construction)	On hold	4.4	-	0.1	-	0.5	0.5	3.0	0.3
Western Cape: Stellenbosch (plant health laboratory)	Alterations of Polka Draai Road entrance in terms of traffic regulations	On hold	1.0	-	-	-	0.2	0.4	0.4	-
Mpumalanga: Skukuza alterations	Upgrade of existing buildings and laboratories	Design	6.7	0.3	0.1	2.3	3.7	-	0.3	-
Western Cape: Stellenbosch	Upgrade of electrical substation	Construction	0.4	-	-	0.4	-	-	-	-
Gauteng: Harvest House	Revamping of the parking area at Harvest House	Design	2.6	-	0.4	0.1	0.2	1.9	-	-
Western Cape: Cape Town	Design and construction of minor capital projects along South Africa's coastline	Design	1.2	-	0.4	0.3	0.5	-	-	-
KwaZulu-Natal: Durban	Construction of an animal quarantine station	Design	48.7	-	3.0	2.0	7.3	9.5	13.5	13.1
Western Cape: Stellenbosch Lab	Upgrade and maintenance of building and laboratory facility (glasshouses and tunnels)	Design	24.4	-	2.6	0.1	15.3	3.0	3.4	-
Gauteng: Roodeplaat stop sea line	Repairs and installation of the infrastructure at the Plant Genetic Resources Centre	Design	0.3	0.3	-	-	-	-	-	-
Western Cape: Cape Town Coastline	Repairs and maintenance of fisheries harbours along the coastline	Design	2.3	-	-	-	1.3	1.0	-	-
Western Cape: Cape Town	Upgrade of student centre and laboratories at Sea Point	Pre-feasibility	5.8	-	-	-	-	-	-	-
Western Cape: Stellenbosch	Rehabilitation of two irrigation dams including repairs of dam wall	Identification	0.2	-	-	-	-	0.1	0.1	0.1
Western Cape: Stellenbosch sewerage	Upgrade of sewerage system	Pre-feasibility	0.3	-	-	-	-	0.3	-	-
Gauteng: Maizeboard	Maizeboard: Repairs and maintenance	Construction	0.1	-	-	0.1	-	0.0	-	-
Various maintenance and repair projects	Maintenance and repairs	Identification	11.5	1.9	-	-	3.1	4.5	1.0	1.0
Spitskop Conservation Area	Maintenance and repair of existing soil conservation structures	Various	8.4	8.4	-	-	-	-	-	-
Gauteng: Roodeplaat plant genetic centre	Upgrade of Plant Genetic Centre: Roodeplaat	Complete	3.5	-	0.1	0.1	0.3	3.0	-	-
Gauteng Kempton Park Animal quarantine station	Repairs and maintenance of animal quarantine station	Feasibility	8.1	-	-	-	-	3.1	2.4	2.6
Western Cape: Milnerton	Upgrade of animal quarantine station	Complete	4.7	-	-	-	0.5	0.2	4.0	-

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R million										
Eastern Cape: Gauteng Agricultural Development Institute	Upgrade of Infrastructure at Grootfontein Agriculture Development Institute	Feasibility	29.8	–	–	0.6	0.7	3.0	6.3	19.2
Eastern Cape: Sterkspruit	Site clearance of seed bank at Sterkspruit	Feasibility	0.6	–	–	–	0.1	–	0.3	0.2
Gauteng: Sefala Roof	Sefala building replacement of roof water proofing structures	Construction	3.4	–	–	–	–	3.4	–	–
Gauteng: Maizeboard	Maizeboard: Repairs and maintenance	Hand over	0.7	–	–	–	–	0.3	0.2	0.2
Sectoral Colleges	Upgrading	Identification	0.4	–	–	–	0.4	–	–	–
Woodlands	Upgrading	Identification	0.1	–	–	–	0.1	–	–	–
Prevention and mitigation of disasters	Upgrading	Identification	8.4	–	–	–	8.4	–	–	–
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>										
Animal production, health and improvement	Facilitation of vaccine for foot-and-mouth disease	Complete	149.1	–	–	–	–	–	–	–
Comprehensive agricultural support programme grant: Flood damaged infrastructure	Repairs of damaged infrastructure and soil rehabilitation	Various	1 845.0	303.3	493.8	58.6	76.7	139.1	155.9	65.6
Onderstepoort Biological Products	Building and facilitation of vaccine production	Various	492.4	96.5	127.5	268.4	–	–	–	–
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Agriculture Research Council: Maintenance of infrastructure	Maintenance of building (for research and development)	Various	120.3	14.6	15.5	16.2	17.1	17.9	19.0	20.0
<b>Total</b>			<b>3 276.6</b>	<b>461.5</b>	<b>684.0</b>	<b>383.5</b>	<b>175.2</b>	<b>228.4</b>	<b>250.4</b>	<b>165.2</b>

