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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 24

**AGRICULTURE, FORESTRY
AND FISHERIES**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Agriculture, Forestry and Fisheries

**National Treasury
Republic of South Africa**



Contents

Vote purpose	1
Mandate	1
Selected performance indicators	1
Expenditure analysis	2
Expenditure trends	3
Expenditure estimates	5
Personnel information	7
Departmental receipts	7
Programme 1: Administration	8
Programme 2: Agricultural Production, Health and Food Safety	10
Programme 3: Food Security and Agrarian Reform	13
Programme 4: Trade Promotion and Market Access	16
Programme 5: Forestry and Natural Resources Management	19
Programme 6: Fisheries	22
Public entities and other agencies	24
Additional tables	42

Vote 24

Agriculture, Forestry and Fisheries

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	729.9	701.7	17.3	11.0	765.3	802.3
Agricultural Production, Health and Food Safety	2 134.8	579.6	1 553.1	2.0	1 921.8	2 153.8
Food Security and Agrarian Reform	1 930.3	270.8	1 620.4	39.1	1 942.8	2 081.5
Trade Promotion and Market Access	238.2	131.7	106.0	0.4	295.6	263.9
Forestry and Natural Resources Management	906.6	717.8	145.1	43.6	954.0	987.4
Fisheries	443.3	184.6	258.6	–	462.9	488.5
Total expenditure estimates	6 383.0	2 586.3	3 700.5	96.2	6 342.5	6 777.5

Executive authority Minister of Agriculture, Forestry and Fisheries
 Accounting officer Director General of Agriculture, Forestry and Fisheries
 Website address www.daff.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of 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		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
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	–1	–1	–1	4	4	4	4
Number of surveillances on animal diseases conducted per year	Agricultural Production, Health and Food Safety		–1	2	2	2	2	2	2
Number of surveillances on plant diseases conducted per year	Agricultural Production, Health and Food Safety		–1	–1	1	1	1	1	1
Number of mobile veterinary clinics provided to improve animal health in rural areas per year	Agricultural Production, Health and Food Safety		–1	–1	27	32	18	10	–2
Number of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health and Food Safety		–1	–1	–1	–1	140	145	150

Table 24.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of subsistence and smallholder producers supported per year	Food Security and Agrarian Reform	Outcome 7: Comprehensive rural development and land reform	238 289	139 671	56 000	156 500	145 000	145 000	145 000
Number of hectares in underutilised areas cultivated in communal areas per year	Food Security and Agrarian Reform		- ¹	105 040ha	154 211ha	107 151ha	120 000ha	120 000ha	120 000ha
Number of jobs created through the comprehensive agricultural support programme and Ilima/Letsema funded projects per year	Trade Promotion and Market Access		- ¹	- ¹	- ¹	10 000	15 000	20 000	25 000
Number of hectares of land restored through reforestation and land rehabilitation per year	Forestry and Natural Resources Management		32 102ha	46 779ha	40 941ha	30 500ha	30 500ha	30 500ha	30 500ha
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	- ¹	- ¹	12 925	2 300ha	2 300ha	2 300ha	2 300ha
Number of jobs created through refurbishment of category B and C plantations for the expanded public works programme per year	Forestry and Natural Resources Management	Outcome 4: Decent employment through inclusive economic growth	1 729	1 719	1 987	2 400	2 400	2 400	2 400
Number of full time equivalent LandCare jobs created per year	Forestry and Natural Resources Management		328	908	1 431	900	800	800	800
Number of sectors allocated fishing rights to SMMEs per year	Fisheries	Outcome 10: Protect and enhance our environmental assets and natural resources	- ¹	8	- ²	- ²	- ²	- ²	- ²
Number of job opportunities in the Working for Fisheries programme per year	Fisheries		- ¹	- ¹	1 431	1 250	535	600	558

1. Historical data is not available, as the indicator was not being measured in this year.

2. Projections are not available, as the indicator has been discontinued.

Expenditure analysis

Over the medium term, the Department of Agriculture, Forestry and Fisheries will focus on increasing food security, creating decent jobs in its sectors, and increasing the contribution of these sectors to the national GDP. The focus is informed by the national development plan's broad vision of eliminating poverty and reducing inequality by 2030, and the activities will contribute to outcome 4 (decent employment through inclusive economic 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.

Cabinet approved budget reductions over the medium term of R158 million in 2015/16, R210 million in 2016/17 and R200 million in 2017/18 are to be effected mainly on compensation of employees, goods and services, and conditional allocations to provinces. The reductions are a result of persistent underspending in previous years on the same items and projects, and the build-up of cash reserves and surpluses. The reductions will impact on all three areas of the department's medium term focus. To mitigate any effects on service delivery, the department has embarked on a strategy to fill the most critical service delivery vacancies until the end of 2017/18.

Food security

The department will promote food security by supporting food producers through inputs such as farm equipment, fencing, fertilisers and seedlings. The department will also refurbish and build government irrigation schemes. The aim is to increase irrigated agricultural land from 1.5 million hectares in 2014/15 by at least an additional 750 000 hectares over the medium term. Fetsa Tlala, government's 2012-2017 food security strategy, encourages smallholder farmers to produce food for subsistence consumption. With funds of R834.8 million over the medium term reprioritised to Fetsa Tlala from the infrastructure conditional allocation in the comprehensive agricultural support programme, the department aims to increase the number of hectares of land under productive use to 375 000 hectares by 2017/18. This reprioritisation represents the shift in farmers' needs from infrastructure to production inputs as food security becomes a priority. The allocation of R1.5 billion for Ilima/Letsema will also be made available over the medium term for support to smallholder farmers through Fetsa Tlala. Ilima/Letsema is a conditional allocation intended to boost food production by assisting previously disadvantaged farming communities with agricultural starter packs.

Job creation

The department's agricultural policy action plan promotes job creation in farming, fishing and agro-processing,

aiming to create 1 million decent jobs by 2030. The LandCare programme is projected to create 2 400 full time jobs by rehabilitating 90 000 hectares of land over the medium term, and 7 200 jobs by planting 2 300 hectares per year over the period to refurbish industrial plantations and community woodlots. The programme is allocated R209 million over the medium term for this work, which includes reducing the spread of invasive alien plants, fencing agricultural land and protecting it against degradation, conserving water resources, and combating the loss of topsoil.

The expanded public works programme's Working for Fisheries projects, under the Marine Living Resources Fund, are expected to create 1 693 job opportunities in the fisheries sector.

Increasing the contribution to the GDP

The department will provide extension services (farming advice) and financial support to smallholder farmers through a projected R7 billion conditional allocation to provinces over the medium term. Access to financial resources for smallholder farmers will be expanded through an allocation of R50 million in 2016/17 to the Land Bank's retail emerging markets programme, which aims to support 5 593 black emerging farmers through low interest loans.

In addition, the department will introduce the primary animal health care programme to support the health of smallholders' animals. This programme will include compulsory community service for veterinarians, and over the medium term a projected 145 veterinarian graduates per year will be deployed to rural areas. The programme will also include the delivery of 74 mobile clinics, the rehabilitation of fixed clinics, and the provision of veterinary infrastructure in remote rural areas. These activities will be supported by projected spending of R200 million in the *Agricultural Production, Health and Food Safety* programme over the medium term.

The department is involved in numerous small infrastructure projects in various stages of completion, including boreholes for smallholder farmers at a cost of R200 million over the medium term, and fences for foot-and-mouth disease in priority areas at a cost of R250 million. The spending on combating foot-and-mouth disease will help to improve South Africa's foot-and-mouth disease-free status and lift the ban on exporting red meat. It will include providing access to vaccines to increase livestock production and assistance to smallholder farmers to produce healthy livestock suitable for export. Of the department's considerable transfers to public entities, R2.5 billion will be transferred to the Agricultural Research Council over the medium term, including R170 million for upgrading the foot-and-mouth disease vaccine facility, as containing this disease is key to South Africa's red meat market.

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			Revised estimate			Outcome/Annual budget Average (%)		Outcome/Adjusted appropriation Average (%)	
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15																					
Programme 1	541.4	574.5	582.0	612.9	624.6	644.9	663.9	670.9	681.6	694.6	718.9	718.9	104.6%	101.5%																				
Programme 2	1 647.4	1 689.8	1 644.9	1 891.6	1 889.9	1 874.8	2 066.1	2 036.5	2 000.9	2 199.8	2 187.1	2 187.1	98.8%	98.8%																				
Programme 3	1 244.2	1 253.9	1 251.6	1 408.6	1 413.3	1 405.2	1 597.7	1 599.3	1 590.1	1 711.1	1 711.7	1 711.7	99.9%	99.7%																				
Programme 4	191.8	205.4	190.2	212.0	209.4	212.2	231.6	258.2	256.3	294.2	298.3	298.3	102.9%	98.5%																				
Programme 5	747.8	887.3	899.6	1 261.8	1 242.7	1 191.8	1 184.5	1 183.6	1 144.7	1 364.9	1 348.7	1 348.7	100.6%	98.3%																				
Programme 6	324.2	345.5	352.0	411.8	489.1	484.3	434.0	433.7	437.7	427.8	427.8	427.8	106.5%	100.3%																				
Total	4 696.8	4 956.4	4 920.2	5 798.8	5 868.9	5 813.2	6 178.0	6 182.3	6 111.3	6 692.4	6 692.4	6 692.4	100.7%	99.3%																				

Table 24.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2 016.4	2 010.6	1 972.5	2 250.6	2 234.3	2 149.6	2 421.4	2 395.8	2 271.8	2 555.3	2 509.3	2 509.3	96.3%	97.3%
Current payments	1 273.0	1 296.8	1 320.7	1 502.6	1 473.8	1 419.1	1 656.0	1 603.3	1 525.0	1 697.9	1 698.4	1 698.4	97.3%	98.2%
Compensation of employees														
Goods and services of which:	741.8	712.0	651.3	746.4	759.0	729.6	763.4	791.4	746.4	856.2	809.5	809.5	94.5%	95.6%
Administrative fees	54.1	53.5	51.3	60.7	61.0	60.0	70.6	4.5	3.2	57.9	4.9	4.9	49.1%	96.4%
Advertising	9.5	9.2	14.8	9.7	20.5	19.2	12.0	9.9	22.2	25.0	23.2	23.2	141.3%	126.4%
Assets less than the capitalisation threshold	41.8	39.7	2.9	44.3	31.8	2.8	43.8	70.5	6.7	134.3	79.4	79.4	34.7%	41.4%
Audit costs: External	12.0	11.9	8.6	12.2	10.7	8.6	12.0	11.9	9.9	13.4	13.4	13.4	81.6%	84.6%
Bursaries: Employees	2.9	3.6	2.6	4.1	5.1	3.0	6.8	5.6	2.7	6.0	4.8	4.8	66.1%	68.5%
Catering: Departmental activities	2.7	2.8	1.8	3.2	2.5	3.1	3.5	3.4	1.3	3.7	0.4	0.4	50.5%	72.0%
Communication	21.6	20.9	25.0	28.5	27.2	26.6	26.6	25.7	26.6	27.6	24.6	24.6	98.6%	104.4%
Computer services	32.5	38.3	24.2	33.2	28.9	40.9	32.8	34.7	43.3	51.1	29.4	29.4	92.2%	105.0%
Consultants and professional services: Business and advisory services	14.4	12.6	31.9	37.1	42.5	30.0	28.6	29.1	34.0	22.9	23.7	23.7	116.1%	110.8%
Consultants and professional services: Infrastructure and planning	31.3	21.4	12.3	17.6	14.2	12.5	14.4	12.2	13.0	17.4	13.4	13.4	63.5%	83.8%
Consultants and professional services: Laboratory services	0.5	0.8	0.5	0.7	0.6	1.3	1.2	0.6	0.6	1.4	0.5	0.5	73.5%	112.3%
Consultants and professional services: Legal costs	2.0	1.6	4.2	0.9	1.3	2.4	1.8	1.5	3.7	1.6	2.0	2.0	195.1%	190.4%
Contractors	88.7	53.1	10.3	35.0	22.8	9.7	14.3	16.7	23.6	22.4	28.3	28.3	44.8%	59.5%
Agency and support / outsourced services	103.3	61.8	69.2	59.1	51.7	69.6	68.7	62.4	53.3	58.1	41.2	41.2	80.7%	107.5%
Entertainment	0.4	0.4	0.4	0.5	0.5	0.4	0.5	0.5	0.5	0.5	0.4	0.4	90.4%	94.1%
Fleet services (including government motor transport)	0.2	9.4	15.3	9.4	11.9	16.3	8.2	13.0	18.5	16.3	17.6	17.6	198.5%	130.4%
Inventory: Farming supplies	-	-	-	-	-	-	-	9.2	14.6	0.3	10.4	10.4	8 206.9%	127.3%
Inventory: Food and food supplies	2.7	1.5	1.2	1.7	1.2	1.8	1.8	0.5	0.4	0.5	0.4	0.4	57.7%	108.9%
Inventory: Fuel, oil and gas	15.5	5.2	0.2	8.0	0.5	0.2	32.1	0.2	0.1	0.2	0.2	0.2	1.2%	11.1%
Inventory: Learner and teacher support material	0.3	0.2	-	0.3	-	-	0.6	0.0	0.1	-	-	-	4.3%	28.2%
Inventory: Materials and supplies	7.9	6.0	-	7.2	-	-	5.2	-	-	-	-	-	-	-
Inventory: Medical supplies	2.3	2.9	-	2.6	-	-	1.2	-	-	-	0.0	0.0	0.0%	0.1%
Inventory: Medicine	1.0	11.7	0.7	1.1	1.1	6.0	19.9	2.9	6.1	1.9	1.7	1.7	60.7%	83.5%
Inventory: Other supplies	-	-	-	-	-	-	51.9	0.0	0.0	0.0	0.0	0.0	0.0%	44.2%
Consumable supplies	40.2	47.8	48.9	60.8	89.9	47.3	-	66.5	41.6	41.4	54.6	54.6	135.1%	74.4%
Consumables: Stationery, printing and office supplies	20.8	21.6	13.2	20.8	24.2	11.2	21.0	18.4	12.6	19.6	20.1	20.1	69.4%	67.6%
Operating leases	24.0	33.2	54.9	58.1	66.5	85.9	71.5	71.4	85.7	67.3	53.7	53.7	126.9%	124.7%
Property payments	46.4	54.4	26.2	37.6	37.2	38.1	37.2	119.0	112.6	64.3	151.5	151.5	177.0%	90.7%
Transport provided: Departmental activity	0.1	0.0	-	0.0	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	120.3	128.6	158.3	125.3	119.8	143.1	104.3	114.7	119.3	109.6	118.9	118.9	117.4%	111.9%
Training and development	13.1	31.8	29.1	35.9	41.6	29.0	36.9	43.6	31.9	49.3	49.8	49.8	103.4%	83.8%
Operating payments	11.2	12.0	10.8	11.2	15.7	17.4	10.1	15.4	15.5	20.2	23.5	23.5	127.7%	101.0%
Venues and facilities	18.1	14.0	31.6	19.3	28.1	43.1	22.4	26.4	37.8	21.3	17.1	17.1	159.8%	151.5%
Rental and hiring	-	-	0.8	0.2	0.2	0.1	1.5	1.0	5.0	0.7	0.3	0.3	247.3%	429.2%
Interest and rent on land	1.7	1.8	0.5	1.6	1.5	0.9	2.1	1.2	0.4	1.2	1.4	1.4	47.6%	53.7%

Table 24.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
R million														
Transfers and subsidies	2 567.8	2 800.2	2 815.4	3 419.1	3 488.9	3 493.0	3 658.1	3 639.3	3 637.9	4 035.4	4 047.7	4 047.7	102.3%	100.1%
Provinces and municipalities	1 487.5	1 667.1	1 667.2	2 066.9	2 067.0	2 062.8	2 148.5	2 152.9	2 149.7	2 390.1	2 390.1	2 390.1	102.2%	99.9%
Departmental agencies and accounts	994.9	1 007.8	1 006.6	1 271.4	1 311.7	1 310.0	1 313.1	1 269.6	1 266.6	1 354.6	1 354.6	1 354.6	100.1%	99.9%
Higher education institutions	1.4	2.7	0.1	5.8	5.0	4.7	7.0	5.8	2.8	7.1	7.0	7.0	68.8%	71.4%
Foreign governments and international organisations	35.2	35.2	31.9	22.5	23.4	32.0	33.7	45.9	46.4	34.7	38.7	38.7	118.2%	104.0%
Public corporations and private enterprises	33.0	39.9	38.1	37.4	39.7	40.0	137.8	139.4	140.1	220.2	222.0	222.0	102.8%	99.8%
Non-profit institutions	14.3	12.2	12.0	13.3	13.3	11.2	16.2	20.3	19.0	26.9	26.8	26.8	97.7%	95.1%
Households	1.6	35.2	59.4	1.8	28.9	32.2	1.8	5.4	13.2	1.9	8.4	8.4	1 599.4%	145.3%
Payments for capital assets	112.5	145.6	132.0	129.1	145.7	169.4	98.5	147.1	200.2	101.6	135.4	135.4	144.2%	111.0%
Buildings and other fixed structures	42.1	43.0	54.2	36.9	40.4	57.8	38.4	37.7	55.7	42.7	41.3	41.3	130.5%	128.6%
Machinery and equipment	69.6	102.2	77.6	91.8	104.9	111.3	59.2	107.6	143.0	58.2	93.9	93.9	152.7%	104.2%
Biological assets	–	–	0.0	0.3	0.3	–	0.7	0.5	0.1	0.8	0.2	0.2	15.5%	26.7%
Software and other intangible assets	0.8	0.4	0.2	0.1	0.0	0.4	0.2	1.3	1.4	0.0	0.1	0.1	184.3%	117.4%
Payments for financial assets	–	–	0.3	–	–	1.3	–	–	1.4	–	–	–	–	–
Total	4 696.8	4 956.4	4 920.2	5 798.8	5 868.9	5 813.2	6 178.0	6 182.3	6 111.3	6 692.4	6 692.4	6 692.4	100.7%	99.3%

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 (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2015/16	2016/17		
R million								
Programme 1	718.9	7.8%	11.2%	729.9	765.3	802.3	3.7%	11.5%
Programme 2	2 187.1	9.0%	32.7%	2 134.8	1 921.8	2 153.8	-0.5%	32.1%
Programme 3	1 711.7	10.9%	25.3%	1 930.3	1 942.8	2 081.5	6.7%	29.3%
Programme 4	298.3	13.2%	4.1%	238.2	295.6	263.9	-4.0%	4.2%
Programme 5	1 348.7	15.0%	19.5%	906.6	954.0	987.4	-9.9%	16.0%
Programme 6	427.8	7.4%	7.2%	443.3	462.9	488.5	4.5%	7.0%
Total	6 692.4	10.5%	100.0%	6 383.0	6 342.5	6 777.5	0.4%	100.0%
Change to 2014 Budget estimate				(238.2)	(331.6)	(201.6)		
Economic classification								
Current payments	2 509.3	7.7%	37.8%	2 586.3	2 675.4	2 820.8	4.0%	40.4%
Compensation of employees	1 698.4	9.4%	25.3%	1 737.8	1 837.2	1 959.5	4.9%	27.6%
Goods and services	809.5	4.4%	12.5%	847.0	836.5	859.5	2.0%	12.8%
of which:								
Administrative fees	4.9	-55.0%	0.5%	4.4	5.1	6.0	7.4%	0.1%
Advertising	23.2	35.9%	0.3%	15.2	15.6	17.4	-9.1%	0.3%
Assets less than the capitalisation threshold	79.4	26.0%	0.4%	67.1	58.1	52.6	-12.9%	1.0%
Audit costs: External	13.4	4.1%	0.2%	14.4	15.4	14.3	2.1%	0.2%
Bursaries: Employees	4.8	10.1%	0.1%	5.5	5.9	6.3	9.7%	0.1%

Table 24.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Catering: Departmental activities	0.4	-46.5%	0.0%	0.7	0.3	0.4	-6.8%	0.0%
Communication	24.6	5.7%	0.4%	27.2	30.6	29.4	6.1%	0.4%
Computer services	29.4	-8.4%	0.6%	32.3	31.6	35.8	6.8%	0.5%
Consultants and professional services: Business and advisory services	23.7	23.4%	0.5%	15.2	16.1	16.3	-11.6%	0.3%
Consultants and professional services: Infrastructure and planning	13.4	-14.4%	0.2%	18.0	18.6	19.9	14.1%	0.3%
Consultants and professional services: Laboratory services	0.5	-12.9%	0.0%	0.8	0.5	0.8	14.7%	0.0%
Consultants and professional services: Legal costs	2.0	6.1%	0.1%	4.1	4.6	4.1	28.1%	0.1%
Contractors	28.3	-18.9%	0.3%	27.2	27.5	24.7	-4.4%	0.4%
Agency and support / outsourced services	41.2	-12.6%	1.0%	42.7	46.2	47.9	5.2%	0.7%
Entertainment	0.4	-3.6%	0.0%	0.3	0.3	0.3	-5.5%	0.0%
Fleet services (including government motor transport)	17.6	23.1%	0.3%	18.2	18.7	20.3	4.7%	0.3%
Inventory: Farming supplies	10.4	-	0.1%	16.3	15.1	17.2	18.1%	0.2%
Inventory: Food and food supplies	0.4	-35.4%	0.0%	0.5	0.5	0.6	10.4%	0.0%
Inventory: Fuel, oil and gas	0.2	-65.0%	0.0%	0.2	0.2	0.2	1.5%	0.0%
Inventory: Medical supplies	0.0	-89.9%	0.0%	9.0	9.7	11.5	1464.7%	0.1%
Inventory: Medicine	1.7	-47.8%	0.1%	14.4	14.3	13.5	101.1%	0.2%
Inventory: Other supplies	0.0	-	0.0%	0.0	0.0	0.0	-16.1%	0.0%
Consumable supplies	54.6	4.5%	0.8%	59.1	48.9	49.6	-3.2%	0.8%
Consumables: Stationery, printing and office supplies	20.1	-2.5%	0.2%	26.2	23.5	27.1	10.5%	0.4%
Operating leases	53.7	17.4%	1.2%	53.3	48.2	40.9	-8.7%	0.7%
Property payments	151.5	40.7%	1.4%	149.8	162.9	175.8	5.1%	2.4%
Travel and subsistence	118.9	-2.6%	2.3%	159.8	149.4	155.4	9.3%	2.2%
Training and development	49.8	16.1%	0.6%	36.7	36.4	40.2	-6.8%	0.6%
Operating payments	23.5	25.1%	0.3%	17.6	21.4	21.2	-3.5%	0.3%
Venues and facilities	17.1	6.9%	0.6%	10.6	10.6	9.7	-17.1%	0.2%
Rental and hiring	0.3	-	0.0%	0.1	0.1	0.1	-33.8%	0.0%
Interest and rent on land	1.4	-9.6%	0.0%	1.5	1.7	1.8	10.1%	0.0%
Transfers and subsidies	4 047.7	13.1%	59.5%	3 700.5	3 572.2	3 854.1	-1.6%	57.9%
Provinces and municipalities	2 390.1	12.8%	35.1%	2 189.2	2 263.6	2 405.8	0.2%	35.3%
Departmental agencies and accounts	1 354.6	10.4%	21.0%	1 132.5	1 154.1	1 337.7	-0.4%	19.0%
Higher education institutions	7.0	37.2%	0.1%	7.8	8.5	9.3	9.8%	0.1%
Foreign governments and international organisations	38.7	3.2%	0.6%	29.5	30.6	32.1	-6.0%	0.5%
Public corporations and private enterprises	222.0	77.2%	1.9%	312.9	96.4	48.8	-39.6%	2.6%
Non-profit institutions	26.8	30.0%	0.3%	26.7	17.1	18.4	-11.8%	0.3%
Households	8.4	-37.9%	0.5%	1.9	1.9	2.0	-37.9%	0.1%
Payments for capital assets	135.4	-2.4%	2.7%	96.2	94.9	102.6	-8.8%	1.6%
Buildings and other fixed structures	41.3	-1.3%	0.9%	42.5	42.2	47.0	4.4%	0.7%
Machinery and equipment	93.9	-2.8%	1.8%	53.2	52.2	55.1	-16.3%	1.0%
Biological assets	0.2	-	0.0%	0.5	0.5	0.6	47.5%	0.0%
Software and other intangible assets	0.1	-48.3%	0.0%	-	-	-	-100.0%	0.0%
Total	6 692.4	10.5%	100.0%	6 383.0	6 342.5	6 777.5	0.4%	100.0%

Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme¹

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 posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Agriculture, Forestry and Fisheries	6 757	257	6 117	1 525.0	0.2	6 757	1 698.4	0.3	6 757	1 737.8	0.3	6 757	1 837.2	0.3	6 757	1 959.5	0.3	-	100.0%
Salary level	6 757	257	6 117	1 525.0	0.2	6 757	1 698.4	0.3	6 757	1 737.8	0.3	6 757	1 837.2	0.3	6 757	1 959.5	0.3	-	100.0%
1 – 6	3 901	226	3 682	530.3	0.1	3 901	544.6	0.1	3 901	564.7	0.1	3 901	587.3	0.2	3 901	637.4	0.2	-	57.7%
7 – 10	2 255	3	1 943	659.6	0.3	2 255	741.8	0.3	2 255	756.9	0.3	2 255	797.4	0.4	2 255	839.9	0.4	-	33.4%
11 – 12	471	21	378	222.3	0.6	471	278.8	0.6	471	274.6	0.6	471	303.0	0.6	471	323.1	0.7	-	7.0%
13 – 16	128	7	112	109.0	1.0	128	129.0	1.0	128	137.4	1.1	128	145.0	1.1	128	154.4	1.2	-	1.9%
Other	2	-	2	3.9	2.0	2	4.1	2.0	2	4.2	2.1	2	4.5	2.2	2	4.7	2.4	-	0.0%
Programme	6 757	257	6 117	1 525.0	0.2	6 757	1 698.4	0.3	6 757	1 737.8	0.3	6 757	1 837.2	0.3	6 757	1 959.5	0.3	-	100.0%
Programme 1	1 203	7	1 028	311.6	0.3	1 203	381.8	0.3	1 203	391.8	0.3	1 203	411.2	0.3	1 203	438.0	0.4	-	17.8%
Programme 2	1 510	8	1 363	361.3	0.3	1 510	409.0	0.3	1 510	423.8	0.3	1 510	453.0	0.3	1 510	487.8	0.3	-	22.3%
Programme 3	472	232	417	112.3	0.3	472	129.5	0.3	472	134.3	0.3	472	141.6	0.3	472	150.3	0.3	-	7.0%
Programme 4	170	2	146	79.5	0.5	170	91.4	0.5	170	91.2	0.5	170	95.6	0.6	170	99.3	0.6	-	2.5%
Programme 5	2 850	7	2 667	482.5	0.2	2 850	510.4	0.2	2 850	512.1	0.2	2 850	541.4	0.2	2 850	577.4	0.2	-	42.2%
Programme 6	552	1	496	177.9	0.4	552	176.4	0.3	552	184.6	0.3	552	194.4	0.4	552	206.7	0.4	-	8.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 24.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	177 368	198 029	809 584	186 116	186 116	1.6%	100.0%	198 398	211 491	225 449	6.6%	100.0%
Sales of goods and services produced by department	128 005	153 648	153 690	150 670	150 670	5.6%	42.7%	160 613	171 212	182 511	6.6%	81.0%
Sales by market establishments	3 774	3 224	2 953	3 285	3 285	-4.5%	1.0%	3 502	3 733	3 979	6.6%	1.8%
of which:												
Dwelling	3 097	2 937	2 452	2 315	2 315	-9.2%	0.8%	2 468	2 631	2 805	6.6%	1.2%
Rental parking: Covered and open	265	278	289	359	359	10.6%	0.1%	383	408	435	6.6%	0.2%
Rental other: Machinery and equipment	-	-	-	232	232	-	-	247	263	280	6.5%	0.1%
Wool and skin	412	9	212	379	379	-2.7%	0.1%	404	431	459	6.6%	0.2%
Administrative fees	94 402	110 464	114 491	107 893	107 893	4.6%	31.2%	115 013	122 603	130 694	6.6%	58.0%
of which:												
Farm feeds registration	2 597	9 515	6 295	10 805	10 805	60.8%	2.1%	11 518	12 278	13 088	6.6%	5.8%
Plant breeders right	2 451	2 518	2 543	4 961	4 961	26.5%	0.9%	5 288	5 637	6 009	6.6%	2.7%
Stock remedy	4 754	1 473	1 020	6 402	6 402	10.4%	1.0%	6 825	7 275	7 755	6.6%	3.4%
Inspection fees: Statutory services	54 689	60 948	70 245	52 203	52 203	-1.5%	17.4%	55 648	59 321	63 236	6.6%	28.0%
Other	29 911	36 010	34 388	33 522	33 522	3.9%	9.8%	35 734	38 092	40 606	6.6%	18.0%

Table 24.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate 2014/15	Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%) 2014/15 - 2017/18	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2015/16	2016/17	2017/18		
R thousand												
Other sales	29 829	39 960	36 246	39 492	39 492	9.8%	10.6%	42 098	44 876	47 838	6.6%	21.2%
of which:												
Services rendered:												
Boating service: Private	1 453	1 610	1 687	2 094	2 094	13.0%	0.5%	2 232	2 379	2 536	6.6%	1.1%
Services rendered:												
Commission insurance	1 678	1 657	1 368	1 609	1 609	-1.4%	0.5%	1 715	1 828	1 949	6.6%	0.9%
Services rendered:												
Course fees	888	1 195	1 079	1 984	1 984	30.7%	0.4%	2 115	2 255	2 404	6.6%	1.1%
Laboratory services:												
Plant	1 120	942	963	2 492	2 492	30.5%	0.4%	2 656	2 831	3 018	6.6%	1.3%
Other	24 690	34 556	31 149	31 313	31 313	8.2%	8.9%	33 380	35 583	37 931	6.6%	16.8%
Sales of scrap, waste, arms and other used current goods	7	41	28	9	9	8.7%	-	10	11	12	10.1%	-
of which:												
Waste paper	7	41	28	9	9	8.7%	-	10	11	12	10.1%	-
Transfers received	3	169	173	127	127	248.5%	-	135	144	154	6.6%	0.1%
Fines, penalties and forfeits	54	44	49	29	29	-18.7%	-	31	33	35	6.5%	-
Interest, dividends and rent on land	9 387	8 871	8 236	16 538	16 538	20.8%	3.1%	17 629	18 792	20 032	6.6%	8.9%
Interest	8 101	8 148	6 992	13 561	13 561	18.7%	2.7%	14 456	15 410	16 427	6.6%	7.3%
Rent on land	1 286	723	1 244	2 977	2 977	32.3%	0.5%	3 173	3 382	3 605	6.6%	1.6%
Sales of capital assets	116	7 018	757	1 103	1 103	111.9%	0.7%	1 176	1 254	1 337	6.6%	0.6%
Transactions in financial assets and liabilities	39 796	28 238	646 651	17 640	17 640	-23.8%	53.4%	18 804	20 045	21 368	6.6%	9.5%
Total	177 368	198 029	809 584	186 116	186 116	1.6%	100.0%	198 398	211 491	225 449	6.6%	100.0%

Programme 1: Administration

Programme purpose

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

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18			
R thousand												
Ministry	34 493	28 432	28 611	34 393	-0.1%	4.8%	33 798	35 382	37 329	2.8%	4.7%	
Department Management	17 294	24 621	18 862	23 833	11.3%	3.2%	23 443	24 642	25 982	2.9%	3.2%	
Financial Administration	124 869	122 581	133 112	169 539	10.7%	20.9%	170 668	177 920	188 247	3.6%	23.4%	
Internal Audit	3 614	6 075	4 963	8 515	33.1%	0.9%	8 011	8 150	8 554	0.2%	1.1%	
Corporate Services	119 031	148 445	170 285	156 440	9.5%	22.6%	163 811	170 197	180 631	4.9%	22.2%	
Stakeholder Relations, Communication and Legal Services	49 977	76 139	92 777	75 834	14.9%	11.2%	72 750	75 585	79 858	1.7%	10.1%	
Policy, Planning, Monitoring and Evaluation	98 374	72 568	65 897	83 163	-5.4%	12.2%	78 460	86 689	87 349	1.7%	11.1%	
Office Accommodation	134 367	166 072	167 076	167 186	7.6%	24.2%	179 006	186 764	194 315	5.1%	24.1%	
Total	582 019	644 933	681 583	718 903	7.3%	100.0%	729 947	765 329	802 265	3.7%	100.0%	
Change to 2014 Budget estimate				24 333			4 389	1 425	(14 888)			
Economic classification												
Current payments	553 143	620 580	657 245	690 124	7.7%	96.0%	701 703	737 259	770 172	3.7%	96.1%	
Compensation of employees	262 515	281 550	311 579	381 751	13.3%	47.1%	391 806	411 219	437 994	4.7%	53.8%	
Goods and services	290 446	339 023	345 666	308 373	2.0%	48.9%	309 897	326 040	332 178	2.5%	42.3%	
of which:												
Administrative fees	50 270	58 874	1 719	975	-73.1%	4.3%	1 623	1 831	1 911	25.1%	0.2%	
Advertising	5 345	5 652	8 440	5 749	2.5%	1.0%	6 284	6 427	7 572	9.6%	0.9%	
Assets less than the capitalisation threshold	591	607	2 162	2 149	53.8%	0.2%	2 637	2 455	2 694	7.8%	0.3%	
Audit costs: External	8 569	8 592	9 918	13 401	16.1%	1.5%	14 410	15 350	14 261	2.1%	1.9%	

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Bursaries: Employees	815	965	1 148	2 244	40.2%	0.2%	2 406	2 745	2 853	8.3%	0.3%
Catering: Departmental activities	737	2 122	497	356	-21.5%	0.1%	337	337	352	-0.4%	-
Communication	13 901	15 600	15 406	11 397	-6.4%	2.1%	12 359	11 389	11 918	1.5%	1.6%
Computer services	21 331	36 652	42 701	19 661	-2.7%	4.6%	19 552	20 400	21 379	2.8%	2.7%
Consultants and professional services: Business and advisory services	20 429	15 994	9 755	9 496	-22.5%	2.1%	4 901	6 413	4 379	-22.7%	0.8%
Consultants and professional services: Infrastructure and planning	-	1	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 466	1 350	685	542	-39.7%	0.2%	542	870	600	3.4%	0.1%
Contractors	4 071	2 405	1 471	1 751	-24.5%	0.4%	1 257	1 310	1 367	-7.9%	0.2%
Agency and support / outsourced services	14 528	12 289	8 033	3 763	-36.3%	1.5%	5 243	5 292	5 470	13.3%	0.7%
Entertainment	274	210	245	230	-5.7%	-	230	230	230	-	-
Fleet services (including government motor transport)	3 364	3 906	3 675	3 261	-1.0%	0.5%	2 802	3 205	3 760	4.9%	0.4%
Consumable supplies	1 697	2 696	1 186	3 378	25.8%	0.3%	1 667	1 758	1 977	-16.4%	0.3%
Consumables: Stationery, printing and office supplies	4 342	4 355	4 845	5 641	9.1%	0.7%	4 941	5 290	5 820	1.0%	0.7%
Operating leases	50 868	80 288	76 835	47 171	-2.5%	9.7%	48 131	43 203	35 635	-8.9%	5.8%
Property payments	16 843	26 167	92 722	125 833	95.5%	10.0%	131 314	145 102	157 161	7.7%	18.5%
Travel and subsistence	47 815	37 034	26 734	30 632	-13.8%	5.4%	33 257	36 194	36 770	6.3%	4.5%
Training and development	2 989	1 060	3 959	4 290	12.8%	0.5%	3 443	3 401	3 712	-4.7%	0.5%
Operating payments	2 111	4 965	3 265	5 243	35.4%	0.6%	3 373	3 609	3 826	-10.0%	0.5%
Venues and facilities	17 089	17 198	25 593	11 127	-13.3%	2.7%	9 178	9 218	8 511	-8.5%	1.3%
Rental and hiring	1	41	4 672	83	336.2%	0.2%	10	11	20	-37.8%	-
Interest and rent on land	182	7	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 075	7 930	9 214	16 986	101.5%	1.4%	17 281	18 219	19 094	4.0%	2.4%
Provinces and municipalities	39	45	50	42	2.5%	-	43	44	46	3.1%	-
Departmental agencies and accounts	1 272	1 593	8 697	16 759	136.2%	1.1%	17 235	18 171	19 038	4.3%	2.4%
Public corporations and private enterprises	151	164	180	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	-	73	-	-	-	-	-	-	-	-	-
Households	613	6 055	287	185	-32.9%	0.3%	3	4	10	-62.2%	-
Payments for capital assets	26 703	16 395	15 045	11 793	-23.8%	2.7%	10 963	9 851	12 999	3.3%	1.5%
Buildings and other fixed structures	15 802	3 515	3 450	2 500	-45.9%	1.0%	7 000	6 000	9 000	53.3%	0.8%
Machinery and equipment	10 816	12 497	10 510	9 293	-4.9%	1.6%	3 963	3 851	3 999	-24.5%	0.7%
Software and other intangible assets	85	383	1 085	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	98	28	79	-	-100.0%	-	-	-	-	-	-
Total	582 019	644 933	681 583	718 903	7.3%	100.0%	729 947	765 329	802 265	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	11.8%	11.1%	11.2%	10.7%	-	-	11.4%	12.1%	11.8%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	39	45	50	42	2.5%	-	43	44	46	3.1%	-
Vehicle licences	39	45	50	42	2.5%	-	43	44	46	3.1%	-
Households											
Social benefits											
Current	592	1 373	287	185	-32.1%	0.1%	3	4	10	-62.2%	-
Employee social benefits	592	1 373	287	185	-32.1%	0.1%	3	4	10	-62.2%	-
Households											
Other transfers to households											
Current	21	4 682	-	-	-100.0%	0.2%	-	-	-	-	-
Claims against the state	21	4 682	-	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 272	1 593	8 697	16 759	136.2%	1.1%	17 235	18 171	19 038	4.3%	2.4%
Communication	-	75	25	42	-	-	28	28	30	-10.6%	-
Primary Agriculture Sector Education and Training Authority	1 272	1 518	1 672	901	-10.9%	0.2%	937	993	1 059	5.5%	0.1%
National Research Foundation	-	-	7 000	15 000	-	0.8%	15 841	16 697	17 465	5.2%	2.2%
Public Service Sector Education and Training Authority	-	-	-	370	-	-	-	-	-	-100.0%	-
Fibre Processing and Manufacturing Sector Education and Training Authority	-	-	-	446	-	-	429	453	484	2.8%	0.1%

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	151	164	180	-	-100.0%	-	-	-	-	-	-
Claims against the state	151	164	180	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	-	73	-	-	-	-	-	-	-	-	-
Mandulo Foundation	-	73	-	-	-	-	-	-	-	-	-

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2013/14	Unit Cost	2014/15	Unit Cost	2015/16	Unit Cost	2016/17	Unit Cost	2017/18	Unit Cost							
Salary level	1 203	7	1 028	311.6	0.3	1 203	381.8	0.3	1 203	391.8	0.3	1 203	411.2	0.3	1 203	438.0	0.4	-	100.0%
1 – 6	558	1	504	88.6	0.2	558	100.2	0.2	558	103.4	0.2	558	110.1	0.2	558	114.3	0.2	-	46.4%
7 – 10	468	1	381	122.4	0.3	468	156.5	0.3	468	159.3	0.3	468	161.8	0.3	468	175.4	0.4	-	38.9%
11 – 12	121	2	93	53.0	0.6	121	68.1	0.6	121	69.4	0.6	121	75.9	0.6	121	80.8	0.7	-	10.1%
13 – 16	54	3	48	43.6	0.9	54	52.9	1.0	54	55.5	1.0	54	59.0	1.1	54	62.7	1.2	-	4.5%
Other	2	-	2	3.9	2.0	2	4.1	2.0	2	4.2	2.1	2	4.5	2.2	2	4.7	2.4	-	0.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Agricultural Production, Health and Food Safety

Programme purpose

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

Objectives

- Promote productivity in prioritised areas through:
 - the implementation of 2 animal improvement schemes (the Kaonafatso ya dikgomo and the poultry scheme) by 2017
 - the provision of 2 certificates that legalise plants and 2 plant improvement schemes by 2017.
- Enforce an agricultural animal disease regulatory framework to reduce the level of disease outbreaks and reduce interception at export channels by conducting:
 - 1 planned surveillance of plant diseases and the risk of pests in relation to the exotic fruit fly by 2017
 - 2 planned animal disease surveillances on pestes des petits ruminants (goat plague) and the avian influenza by 2017.
- Ensure access to primary animal health care services over the medium term through the implementation of a compulsory community service by:
 - deploying 435 veterinary graduates to rural areas
 - providing primary health care equipment to provinces.
- Promote animal and plant conservation by implementing national plans to conserve the diversity of genetic resources of plants and animals for food and agricultural production by 2019.

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 and 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 resource management.
- *Agriculture Research* manages monthly transfers to the Agricultural Research Council.

Expenditure trends and estimates

Table 24.8 Agricultural Production, Health and Food Safety expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18		
R thousand											
Management	2 127	983	2 409	2 866	10.5%	0.1%	2 756	2 824	2 632	-2.8%	0.1%
Inspection and Laboratory Services	263 217	272 608	296 590	314 835	6.2%	14.9%	321 630	336 884	360 472	4.6%	15.9%
Plant Production and Health	473 092	488 946	507 009	543 614	4.7%	26.1%	549 578	575 027	611 151	4.0%	27.1%
Animal Production and Health	150 911	169 269	244 684	296 635	25.3%	11.2%	456 873	194 103	204 938	-11.6%	13.7%
Agriculture Research	755 510	943 026	950 254	1 029 151	10.9%	47.7%	803 933	812 989	974 583	-1.8%	43.1%
Total	1 644 857	1 874 832	2 000 946	2 187 101	10.0%	100.0%	2 134 770	1 921 827	2 153 776	-0.5%	100.0%
Change to 2014 Budget estimate				(12 695)			(117 881)	(167 607)	(46 384)		
Economic classification											
Current payments	445 692	474 147	461 323	536 409	6.4%	24.9%	579 600	605 372	643 910	6.3%	28.2%
Compensation of employees	324 454	347 481	361 316	409 030	8.0%	18.7%	423 781	452 964	487 817	6.0%	21.1%
Goods and services	121 084	126 666	100 007	127 379	1.7%	6.2%	155 819	152 408	156 093	7.0%	7.0%
of which:											
Administrative fees	185	391	194	1 041	77.9%	-	478	678	1 468	12.1%	-
Advertising	4 208	4 363	4 087	4 921	5.4%	0.2%	2 084	2 199	2 298	-22.4%	0.1%
Assets less than the capitalisation threshold	1 333	492	976	32 533	190.1%	0.5%	57 721	50 431	44 256	10.8%	2.2%
Bursaries: Employees	819	769	586	923	4.1%	-	971	1 025	1 088	5.6%	-
Catering: Departmental activities	52	116	79	2	-66.2%	-	219	-	-	-100.0%	-
Communication	3 832	3 808	3 902	3 770	-0.5%	0.2%	4 718	5 145	5 318	12.2%	0.2%
Computer services	1 966	2 784	57	1 756	-3.7%	0.1%	9 054	9 545	9 943	78.2%	0.4%
Consultants and professional services: Business and advisory services	3 696	3 370	481	464	-49.9%	0.1%	814	720	1 039	30.8%	-
Consultants and professional services: Infrastructure and planning	571	1 453	985	318	-17.7%	-	297	434	452	12.4%	-
Consultants and professional services: Laboratory services	470	1 289	559	493	1.6%	-	687	408	702	12.5%	-
Consultants and professional services: Legal costs	1 317	808	2 176	864	-13.1%	0.1%	1 618	1 930	1 567	22.0%	0.1%
Contractors	3 070	3 976	2 475	2 227	-10.1%	0.2%	290	341	357	-45.7%	-
Agency and support / outsourced services	18 097	31 841	16 253	5 313	-33.5%	0.9%	534	548	560	-52.8%	0.1%
Entertainment	37	40	32	28	-8.9%	-	28	28	28	-	-
Fleet services (including government motor transport)	7 566	7 916	7 984	4 631	-15.1%	0.4%	5 585	5 475	5 631	6.7%	0.3%
Inventory: Farming supplies	-	-	4 315	153	-	0.1%	457	467	500	48.4%	-
Inventory: Food and food supplies	-	-	-	-	-	-	1	1	1	-	-
Inventory: Fuel, oil and gas	-	-	-	1	-	-	-	-	-	-100.0%	-

Table 24.8 Agricultural Production, Health and Food Safety expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<i>Inventory: Medical supplies</i>	–	–	–	3	–	–	9 000	9 748	11 493	1464.7%	0.4%
<i>Inventory: Medicine</i>	597	5 957	6 092	1 621	39.5%	0.2%	14 336	14 286	13 500	102.7%	0.5%
<i>Inventory: Other supplies</i>	–	–	–	12	–	–	12	13	13	2.7%	–
<i>Consumable supplies</i>	12 893	12 464	7 411	12 915	0.1%	0.6%	6 898	7 751	8 107	-14.4%	0.4%
<i>Consumables: Stationery, printing and office supplies</i>	3 702	3 330	4 013	6 633	21.5%	0.2%	5 926	5 979	6 790	0.8%	0.3%
<i>Operating leases</i>	134	161	140	718	75.0%	–	512	324	363	-20.3%	–
<i>Property payments</i>	3 778	2 677	2 562	3 760	-0.2%	0.2%	679	694	717	-42.4%	0.1%
<i>Travel and subsistence</i>	45 145	32 044	27 733	28 659	-14.1%	1.7%	24 387	25 052	27 605	-1.2%	1.3%
<i>Training and development</i>	2 406	1 435	1 459	5 458	31.4%	0.1%	2 903	3 177	4 656	-5.2%	0.2%
<i>Operating payments</i>	4 025	4 090	4 507	7 978	25.6%	0.3%	5 580	5 969	7 601	-1.6%	0.3%
<i>Venues and facilities</i>	802	1 040	936	124	-46.3%	–	–	–	–	-100.0%	–
<i>Rental and hiring</i>	383	52	13	60	-46.1%	–	30	40	40	-12.6%	–
<i>Interest and rent on land</i>	154	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	1 186 177	1 368 721	1 494 937	1 627 420	11.1%	73.7%	1 553 127	1 314 364	1 507 734	-2.5%	71.5%
Provinces and municipalities	405 090	415 891	438 594	460 673	4.4%	22.3%	470 780	491 375	522 151	4.3%	23.2%
Departmental agencies and accounts	755 510	943 052	950 254	1 029 151	10.9%	47.7%	803 933	812 989	974 583	-1.8%	43.1%
Public corporations and private enterprises	539	339	97 602	127 500	518.6%	2.9%	268 400	–	–	-100.0%	4.7%
Non-profit institutions	6 906	7 251	7 649	10 000	13.1%	0.4%	10 000	10 000	11 000	3.2%	0.5%
Households	18 132	2 188	838	96	-82.6%	0.3%	14	–	–	-100.0%	–
Payments for capital assets	12 877	30 836	43 496	23 272	21.8%	1.4%	2 043	2 091	2 132	-54.9%	0.4%
Machinery and equipment	12 785	30 836	43 413	23 272	22.1%	1.4%	2 043	2 091	2 132	-54.9%	0.4%
Software and other intangible assets	92	–	83	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	111	1 128	1 190	–	-100.0%	–	–	–	–	–	–
Total	1 644 857	1 874 832	2 000 946	2 187 101	10.0%	100.0%	2 134 770	1 921 827	2 153 776	-0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	33.4%	32.3%	32.7%	32.7%	–	–	33.4%	30.3%	31.8%	–	–
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	90	93	138	48	-18.9%	–	12	12	12	-37.0%	–
Vehicle licences	90	93	138	48	-18.9%	–	12	12	12	-37.0%	–
Households											
Social benefits											
Current	1 625	2 169	832	96	-61.1%	0.1%	14	–	–	-100.0%	–
Employee social benefits	1 625	2 169	832	96	-61.1%	0.1%	14	–	–	-100.0%	–
Households											
Other transfers to households											
Current	16 507	19	6	–	-100.0%	0.2%	–	–	–	–	–
Claims against the state	20	18	6	–	-100.0%	–	–	–	–	–	–
Classical swine fever	–	1	–	–	–	–	–	–	–	–	–
Avian influenza	16 487	–	–	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	543 479	726 750	848 655	921 456	19.2%	39.4%	691 284	694 370	850 032	-2.7%	37.6%
Communication	–	26	–	–	–	–	–	–	–	–	–
Agricultural Research Council	543 479	726 724	848 655	921 456	19.2%	39.4%	691 284	694 370	850 032	-2.7%	37.6%
Capital	212 031	216 302	101 599	107 695	-20.2%	8.3%	112 649	118 619	124 551	5.0%	5.5%
Agricultural Research Council	212 031	216 302	101 599	107 695	-20.2%	8.3%	112 649	118 619	124 551	5.0%	5.5%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	539	339	1 102	–	-100.0%	–	–	–	–	–	–
Claims against the state	258	107	102	–	-100.0%	–	–	–	–	–	–
Grasslands Group of Companies	281	–	–	–	-100.0%	–	–	–	–	–	–
National Wool Growers Association	–	–	1 000	–	–	–	–	–	–	–	–
Blueliliesbush Dairy Farming	–	232	–	–	–	–	–	–	–	–	–

Table 24.8 Agricultural Production, Health and Food Safety expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		
R thousand											
Non-profit institutions											
Current	6 906	7 251	7 649	10 000	13.1%	0.4%	10 000	10 000	11 000	3.2%	0.5%
Deciduous Fruit Producers' Trust	6 906	7 251	7 649	10 000	13.1%	0.4%	10 000	10 000	11 000	3.2%	0.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	-	-	96 500	127 500	-	2.9%	268 400	-	-	-100.0%	4.7%
Onderstepoort Biological Products	-	-	96 500	127 500	-	2.9%	268 400	-	-	-100.0%	4.7%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	405 000	415 798	438 456	460 625	4.4%	22.3%	470 768	491 363	522 139	4.3%	23.2%
Ilima/Letsema projects grant	405 000	415 798	438 456	460 625	4.4%	22.3%	470 768	491 363	522 139	4.3%	23.2%

Personnel information

Table 24.9 Agricultural Production, Health and Food Safety personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Agricultural Production, Health and Food Safety	1 510	8	1 363	361.3	0.3	1 510	409.0	0.3	1 510	423.8	0.3	1 510	453.0	0.3	1 510	487.8	0.3	-	100.0%
1 – 6	600	1	566	74.2	0.1	600	80.9	0.1	600	84.8	0.1	600	89.0	0.1	600	97.1	0.2	-	39.7%
7 – 10	750	-	669	212.8	0.3	750	233.8	0.3	750	244.1	0.3	750	260.2	0.3	750	277.5	0.4	-	49.7%
11 – 12	145	7	113	61.1	0.5	145	80.5	0.6	145	80.2	0.6	145	88.3	0.6	145	96.6	0.7	-	9.6%
13 – 16	15	-	15	13.3	0.9	15	13.9	0.9	15	14.6	1.0	15	15.5	1.0	15	16.7	1.1	-	1.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Food Security and Agrarian Reform

Programme purpose

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

Objectives

- Institutionalise the national policy on food and nutrition security by 2019/20 through:
 - coordinating government food and nutrition security initiatives such as Fetsa Tlala and country livelihood zone maps
 - profiling food security baselines in 4 provinces.
- Enhance capacity for efficient service delivery in the sector through the implementation of the agriculture, forestry and fisheries national education and training strategy and the national extension and advisory policy by 2019/20.
- Provide strategic leadership in the sector to ensure the effective and efficient utilisation of all farmer development support through the development and implementation of a comprehensive producer support policy by 2019/20.

Subprogrammes

- *Management* oversees and manages the programme.
- *Food Security* provides national frameworks to promote the sustainable food security programme through improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fisheries 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 through implementing the agriculture, forestry and fisheries national education and training strategy; promoting the development of agricultural training institutes as centres of excellence; and implementing 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 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	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Management	759	2 165	4 802	2 796	54.4%	0.2%	2 781	2 876	3 021	2.6%	0.1%
Food Security	780 128	868 136	1 025 427	1 072 724	11.2%	62.9%	1 298 028	1 322 573	1 426 039	10.0%	66.8%
Sector Capacity Development	141 648	185 864	191 049	246 885	20.3%	12.8%	255 708	232 148	248 157	0.2%	12.8%
National Extension Support Services	329 063	349 019	368 823	389 290	5.8%	24.1%	373 780	385 244	404 318	1.3%	20.3%
Total	1 251 598	1 405 184	1 590 101	1 711 695	11.0%	100.0%	1 930 297	1 942 841	2 081 535	6.7%	100.0%
Change to 2014				600			211 465	174 172	227 275		
Budget estimate											
Economic classification											
Current payments	151 267	183 110	199 374	263 643	20.3%	13.4%	270 793	247 810	259 708	-0.5%	13.6%
Compensation of employees	91 260	100 349	112 278	129 471	12.4%	7.3%	134 296	141 640	150 299	5.1%	7.2%
Goods and services	59 964	82 761	87 096	134 172	30.8%	6.1%	136 497	106 170	109 409	-6.6%	6.3%
of which:											
Administrative fees	95	98	171	371	57.5%	-	215	225	233	-14.4%	-
Advertising	866	3 719	3 509	6 272	93.5%	0.2%	2 640	2 289	2 746	-24.1%	0.2%
Assets less than the capitalisation threshold	160	729	2 112	41 469	537.6%	0.7%	2 465	921	1 087	-70.3%	0.6%
Bursaries: Employees	252	218	212	528	28.0%	-	615	590	840	16.7%	-
Catering: Departmental activities	17	43	111	4	-38.3%	-	-	-	-	-100.0%	-
Communication	1 469	1 431	1 592	1 791	6.8%	0.1%	3 273	3 825	4 747	38.4%	0.2%
Computer services	151	637	208	980	86.5%	-	1 160	1 116	859	-4.3%	0.1%
Consultants and professional services: Business and advisory services	25	2 195	19 941	10 337	645.0%	0.5%	4 087	3 914	4 120	-26.4%	0.3%
Consultants and professional services: Infrastructure and planning	1 329	1 149	417	1 113	-5.7%	0.1%	2 485	2 518	2 500	31.0%	0.1%
Consultants and professional services: Laboratory services	8	-	7	25	46.2%	-	28	28	28	3.8%	-
Consultants and professional services: Legal costs	-	6	76	42	-	-	-	-	10	-38.0%	-
Contractors	509	341	452	536	1.7%	-	290	293	142	-35.8%	-
Agency and support / outsourced services	6 326	6 756	664	1 521	-37.8%	0.3%	3 332	3 641	3 920	37.1%	0.2%
Entertainment	34	46	41	28	-6.3%	-	28	28	28	-	-
Fleet services (including government motor transport)	1 954	1 871	2 781	1 674	-5.0%	0.1%	1 846	1 897	2 146	8.6%	0.1%
Inventory: Farming supplies	-	-	445	271	-	-	241	254	274	0.4%	-
Inventory: Food and food supplies	1 243	1 816	389	410	-30.9%	0.1%	520	530	550	10.3%	-
Inventory: Fuel, oil and gas	196	209	28	219	3.8%	-	219	225	230	1.6%	-
Inventory: Learner and teacher support material	-	-	51	-	-	-	-	-	-	-	-
Inventory: Medicine	57	60	50	44	-8.3%	-	45	46	47	2.2%	-
Consumable supplies	4 352	3 401	4 804	9 108	27.9%	0.4%	26 358	16 316	16 125	21.0%	0.9%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<i>Consumables: Stationery, printing and office supplies</i>	864	990	568	1 530	21.0%	0.1%	9 372	5 783	7 168	67.3%	0.3%
<i>Operating leases</i>	68	78	15	169	35.5%	-	159	196	203	6.3%	-
<i>Property payments</i>	429	297	1 855	1 079	36.0%	0.1%	1 671	1 001	611	-17.3%	0.1%
<i>Travel and subsistence</i>	12 050	15 901	18 327	15 099	7.8%	1.0%	45 623	30 834	29 847	25.5%	1.6%
<i>Training and development</i>	21 969	24 378	23 887	34 604	16.4%	1.8%	25 447	24 961	26 343	-8.7%	1.5%
<i>Operating payments</i>	490	738	1 385	2 112	62.7%	0.1%	3 117	3 466	3 461	17.9%	0.2%
<i>Venues and facilities</i>	5 051	15 654	2 998	2 726	-18.6%	0.4%	1 261	1 273	1 144	-25.1%	0.1%
<i>Rental and hiring</i>	-	-	-	110	-	-	-	-	-	-100.0%	-
<i>Interest and rent on land</i>	43	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	1 059 997	1 160 165	1 326 876	1 398 891	9.7%	83.0%	1 620 392	1 655 320	1 780 332	8.4%	84.2%
Provinces and municipalities	1 039 671	1 137 055	1 301 376	1 367 076	9.6%	81.3%	1 592 593	1 625 332	1 748 650	8.6%	82.6%
Departmental agencies and accounts	12 638	14 577	15 329	16 527	9.4%	1.0%	15 095	16 462	17 255	1.4%	0.9%
Higher education institutions	145	660	616	4 678	218.3%	0.1%	5 250	5 825	6 400	11.0%	0.3%
Public corporations and private enterprises	4 318	4 999	5 346	5 421	7.9%	0.3%	3 823	4 026	4 227	-8.0%	0.2%
Non-profit institutions	1 675	403	1 508	2 660	16.7%	0.1%	2 000	2 030	2 060	-8.2%	0.1%
Households	1 550	2 471	2 701	2 529	17.7%	0.2%	1 631	1 645	1 740	-11.7%	0.1%
Payments for capital assets	40 294	61 909	63 851	49 161	6.9%	3.6%	39 112	39 711	41 495	-5.5%	2.2%
Buildings and other fixed structures	36 042	54 140	46 572	38 119	1.9%	2.9%	35 411	36 140	37 944	-0.2%	1.9%
Machinery and equipment	4 232	7 769	16 952	11 017	37.6%	0.7%	3 701	3 571	3 551	-31.4%	0.3%
Biological assets	20	-	76	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	251	25	-	-	-	-	-	-100.0%	-
Payments for financial assets	40	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 251 598	1 405 184	1 590 101	1 711 695	11.0%	100.0%	1 930 297	1 942 841	2 081 535	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	25.4%	24.2%	26.0%	25.6%	-	-	30.2%	30.6%	30.7%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	274	255	315	229	-5.8%	-	242	242	237	1.2%	-
Vehicle licences	274	255	315	229	-5.8%	-	242	242	237	1.2%	-
Households											
Social benefits											
Current	286	344	320	438	15.3%	-	140	145	140	-31.6%	-
Employee social benefits	286	344	320	438	15.3%	-	140	145	140	-31.6%	-
Households											
Other transfers to households											
Current	1 264	2 127	2 381	2 091	18.3%	0.1%	1 491	1 500	1 600	-8.5%	0.1%
Bursaries for non-employees	1 262	1 325	1 325	1 391	3.3%	0.1%	1 391	1 400	1 500	2.5%	0.1%
Claims against the state	2	2	6	-	-100.0%	-	-	-	-	-	-
Female entrepreneur of the year awards	-	800	1 050	700	-	-	100	100	100	-47.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	12 638	14 577	15 329	16 527	9.4%	1.0%	15 095	16 462	17 255	1.4%	0.9%
Communication	-	2	2	-	-	-	-	-	-	-	-
National Student Financial Aid Scheme	12 038	13 975	14 727	15 927	9.8%	1.0%	14 495	15 862	16 655	1.5%	0.8%
Perishable Products Export Control Board	600	600	600	600	-	-	600	600	600	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	27	10	326	1	-66.7%	-	1	1	1	-	-
Claims against the state	27	10	326	-	-100.0%	-	-	-	-	-	-
Red Meat Industry Forum	-	-	-	1	-	-	1	1	1	-	-
Non-profit institutions											
Current	1 675	403	1 508	2 660	16.7%	0.1%	2 000	2 030	2 060	-8.2%	0.1%
Agricultural Colleges	1 675	403	1 508	2 660	16.7%	0.1%	2 000	2 030	2 060	-8.2%	0.1%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	4 291	4 989	5 020	5 420	8.1%	0.3%	3 822	4 025	4 226	-8.0%	0.2%
Ncera Farms (Pty) Limited	4 291	4 989	5 020	5 420	8.1%	0.3%	3 822	4 025	4 226	-8.0%	0.2%
Higher education institutions											
Current	145	660	616	4 678	218.3%	0.1%	5 250	5 825	6 400	11.0%	0.3%
University of KwaZulu-Natal	145	660	616	678	67.2%	–	750	825	900	9.9%	–
University of Fort Hare	–	–	–	4 000	–	0.1%	4 500	5 000	5 500	11.2%	0.2%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	1 039 397	1 136 800	1 301 061	1 366 847	9.6%	81.3%	1 592 351	1 625 090	1 748 413	8.6%	82.6%
Comprehensive agricultural support programme grant: Infrastructure	680 507	762 094	905 746	949 591	11.7%	55.3%	1 179 005	1 199 115	1 295 676	10.9%	60.3%
Comprehensive agricultural support programme grant: Extension recovery plan	308 890	322 206	339 927	358 545	5.1%	22.3%	343 873	355 149	372 906	1.3%	18.7%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	50 000	52 500	55 388	58 711	5.5%	3.6%	69 473	70 826	79 831	10.8%	3.6%

Personnel information

Table 24.11 Food Security and Agrarian Reform personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
Food Security and Agrarian Reform			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	472	232	417	112.3	0.3	472	129.5	0.3	472	134.3	0.3	472	141.6	0.3	472	150.3	0.3	–	100.0%
1 – 6	266	220	254	37.9	0.1	266	38.4	0.1	266	41.7	0.2	266	43.4	0.2	266	44.5	0.2	–	56.4%
7 – 10	149	1	124	46.9	0.4	149	53.8	0.4	149	52.0	0.3	149	55.6	0.4	149	60.3	0.4	–	31.6%
11 – 12	43	10	28	16.4	0.6	43	26.4	0.6	43	26.1	0.6	43	27.4	0.6	43	29.2	0.7	–	9.1%
13 – 16	14	1	11	11.0	1.0	14	10.9	0.8	14	14.5	1.0	14	15.3	1.1	14	16.3	1.2	–	3.0%

¹ Data has been provided by the department and may not necessarily reconcile with official government personnel data.

² Rand million.

Programme 4: Trade Promotion and Market Access

Programme purpose

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

Objectives

- Increase market access to the processing of agriculture, forestry and fisheries products by:
 - ensuring that the South African good agricultural practice certification programme is implemented for smallholder producers of fresh produce by 2019/20
 - establishing 1 new poultry value chain network, and 1 functional aquaculture and fruit industry value chain forum by 2019/20
 - mobilising smallholder producers to establish 52 additional commodity based cooperatives and providing training to 325 existing cooperatives by 2019/20

- facilitating trade and international relations and implementing initiatives to support producers' access to international markets by 2019/20.

Subprogrammes

- *Management* oversees and manages the programme.
- *International Relations and Trade* facilitates, coordinates and supports 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 24.12 Trade Promotion and Market Access expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Management	1 846	1 829	1 373	2 792	14.8%	0.8%	2 732	2 809	2 963	2.0%	1.0%
International Relations and Trade	89 790	103 589	134 472	122 086	10.8%	47.0%	112 385	115 838	122 114	–	43.1%
Cooperatives and Rural Enterprise Development	50 417	61 498	60 486	117 114	32.4%	30.3%	68 240	120 962	74 676	-13.9%	34.8%
Agro-processing and Marketing	48 132	45 253	60 003	56 261	5.3%	21.9%	54 805	56 020	64 140	4.5%	21.1%
Total	190 185	212 169	256 334	298 253	16.2%	100.0%	238 162	295 629	263 893	-4.0%	100.0%
Change to 2014 Budget estimate				4 030			(9 329)	(14 316)	(8 945)		
Economic classification											
Current payments	90 918	113 117	135 330	131 666	13.1%	49.2%	131 745	137 164	144 795	3.2%	49.8%
Compensation of employees	58 495	67 452	79 492	91 408	16.0%	31.0%	91 186	95 576	99 279	2.8%	34.4%
Goods and services	32 413	45 665	55 838	40 258	7.5%	18.2%	40 559	41 588	45 516	4.2%	15.3%
of which:											
Administrative fees	143	249	597	993	90.8%	0.2%	904	1 047	1 048	1.8%	0.4%
Advertising	442	985	1 103	869	25.3%	0.4%	497	518	543	-14.5%	0.2%
Assets less than the capitalisation threshold	134	190	394	352	38.0%	0.1%	239	217	302	-5.0%	0.1%
Bursaries: Employees	237	444	225	310	9.4%	0.1%	318	332	363	5.4%	0.1%
Catering: Departmental activities	355	370	324	51	-47.6%	0.1%	100	–	–	-100.0%	–
Communication	491	728	945	1 118	31.6%	0.3%	774	923	977	-4.4%	0.3%
Computer services	133	324	132	956	93.0%	0.2%	62	70	83	-55.7%	0.1%
Consultants and professional services: Business and advisory services	3 315	4 322	909	84	-70.6%	0.9%	1 992	1 471	2 573	212.9%	0.6%
Consultants and professional services: Infrastructure and planning	8 974	9 730	11 174	8 975	–	4.1%	10 683	10 669	11 160	7.5%	3.8%
Contractors	110	124	243	46	-25.2%	0.1%	25	25	26	-17.3%	–
Agency and support / outsourced services	2 705	3 205	12 733	640	-38.2%	2.0%	195	1 131	1 051	18.0%	0.3%
Entertainment	44	50	144	82	23.1%	–	22	22	22	-35.5%	–
Fleet services (including government motor transport)	408	402	480	260	-13.9%	0.2%	199	206	234	-3.5%	0.1%
Consumable supplies	201	435	185	408	26.6%	0.1%	165	70	85	-40.7%	0.1%
Consumables: Stationery, printing and office supplies	450	636	1 023	1 130	35.9%	0.3%	1 291	1 363	1 514	10.2%	0.5%
Operating leases	3 693	5 395	8 742	5 611	15.0%	2.4%	4 505	4 500	4 650	-6.1%	1.8%
Property payments	16	39	18	36	31.0%	–	48	18	28	-8.0%	–
Travel and subsistence	8 244	11 889	10 898	12 223	14.0%	4.5%	14 528	15 265	16 620	10.8%	5.4%
Training and development	151	760	802	1 359	108.0%	0.3%	1 514	1 383	1 523	3.9%	0.5%
Operating payments	1 158	3 767	2 722	3 731	47.7%	1.2%	2 333	2 263	2 615	-11.2%	1.0%
Venues and facilities	999	1 621	2 045	1 020	0.7%	0.6%	150	80	84	-56.5%	0.1%
Rental and hiring	10	–	–	4	-26.3%	–	15	15	15	55.4%	–
Interest and rent on land	10	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	98 206	98 010	119 194	166 022	19.1%	50.3%	105 968	158 112	118 741	-10.6%	50.1%
Provinces and municipalities	1	2	3	20	171.4%	–	21	22	22	3.2%	–
Departmental agencies and accounts	36 049	31 409	35 819	37 830	1.6%	14.7%	34 635	35 005	41 917	3.5%	13.6%
Higher education institutions	–	–	–	–	–	–	100	100	100	–	–

Table 24.12 Trade Promotion and Market Access expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Foreign governments and international organisations	31 903	32 001	46 445	38 730	6.7%	15.6%	29 534	30 587	32 120	-6.0%	12.0%
Public corporations and private enterprises	30 008	34 454	36 881	89 056	43.7%	19.9%	40 692	92 398	44 582	-20.6%	24.3%
Non-profit institutions	-	-	-	-	-	-	986	-	-	-	0.1%
Households	245	144	46	386	16.4%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1 029	1 042	1 810	565	-18.1%	0.5%	449	353	357	-14.2%	0.2%
Machinery and equipment	1 029	1 042	1 810	540	-19.3%	0.5%	449	353	357	-12.9%	0.2%
Software and other intangible assets	-	-	-	25	-	-	-	-	-	-100.0%	-
Payments for financial assets	32	-	-	-	-100.0%	-	-	-	-	-	-
Total	190 185	212 169	256 334	298 253	16.2%	100.0%	238 162	295 629	263 893	-4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	3.9%	3.6%	4.2%	4.5%	-	-	3.7%	4.7%	3.9%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1	2	3	20	171.4%	-	21	22	22	3.2%	-
Vehicle licences	1	2	3	20	171.4%	-	21	22	22	3.2%	-
Households											
Social benefits											
Current	245	144	46	386	16.4%	0.1%	-	-	-	-100.0%	-
Employee social benefits	245	144	46	386	16.4%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36 049	31 409	35 819	37 830	1.6%	14.7%	34 635	35 005	41 917	3.5%	13.6%
National Agricultural Marketing Council	36 049	31 409	33 819	36 005	-	14.3%	34 635	35 005	41 917	5.2%	13.5%
Small Enterprise Development Agency	-	-	2 000	1 825	-	0.4%	-	-	-	-100.0%	0.2%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	8	189	3	-	-100.0%	-	-	-	-	-	-
Claims against the state	8	14	3	-	-100.0%	-	-	-	-	-	-
Sasekisani Cooperative	-	100	-	-	-	-	-	-	-	-	-
Bambanani Cooperative	-	50	-	-	-	-	-	-	-	-	-
Metsimaholo Communal Property Cooperative	-	25	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	31 903	32 001	46 445	38 730	6.7%	15.6%	29 534	30 587	32 120	-6.0%	12.0%
Consultative Group on International Agricultural Research	3 410	4 478	3 971	7 680	31.1%	2.0%	5 000	5 100	6 000	-7.9%	2.2%
International Union for the Protection of New Varieties of Plants	447	464	524	639	12.6%	0.2%	640	645	700	3.1%	0.2%
Commonwealth Agricultural Bureau International	137	162	209	263	24.3%	0.1%	260	263	270	0.9%	0.1%
International Commission of Agricultural Engineering	-	85	-	100	-	-	20	21	22	-39.6%	-
Food and Agriculture Organisation of the United Nations	23 695	23 619	30 999	23 806	0.2%	10.7%	20 000	21 100	21 278	-3.7%	7.9%
Foreign rates and taxes	79	120	304	558	91.9%	0.1%	366	381	404	-10.2%	0.2%
International Fund for Agricultural Development	2 750	-	3 000	2 015	-9.8%	0.8%	-	-	-	-100.0%	0.2%
International Cotton Advisory Council	142	176	223	740	73.4%	0.1%	240	241	242	-31.1%	0.1%
International Dairy Federation	50	50	50	50	-	-	50	51	52	1.3%	-
International Grains Council	126	154	188	200	16.7%	0.1%	200	205	210	1.6%	0.1%
International Seed Testing Association	61	68	76	95	15.9%	-	160	160	200	28.2%	0.1%
International Organisation of Vine and Wine	575	583	642	808	12.0%	0.3%	658	678	722	-3.7%	0.3%
World Organisation for Animal Health	3	1 966	1 222	1 350	666.3%	0.5%	1 500	1 300	1 500	3.6%	0.5%
Organisation for Economic Cooperation and Development	428	76	58	401	-2.1%	0.1%	430	430	500	7.6%	0.2%
International Union of Forestry Research Organisations	-	-	21	25	-	-	10	12	20	-7.2%	-

Table 24.12 Trade Promotion and Market Access expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
	R thousand											
Centre for Coordination of Agricultural Research and Development for Southern Africa	-	-	2 958	-	-	0.3%	-	-	-	-	-	-
Food and Agriculture Organisation of the United Nations: African Solidarity Trust Fund	-	-	2 000	-	-	0.2%	-	-	-	-	-	-
Non-profit institutions												
Current	-	-	-	-	-	-	986	-	-	-	-	0.1%
Citrus Growers Association of Southern Africa	-	-	-	-	-	-	986	-	-	-	-	0.1%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current	30 000	34 265	36 878	89 056	43.7%	19.9%	40 692	92 398	44 582	-20.6%	24.3%	
Land and Agricultural Development Bank of South Africa	30 000	31 100	33 347	85 348	41.7%	18.8%	36 762	88 232	40 166	-22.2%	22.9%	
Forest Sector Charter Council	-	3 165	3 531	3 708	-	1.1%	3 930	4 166	4 416	6.0%	1.5%	
Higher education institutions												
Current	-	-	-	-	-	-	100	100	100	-	-	
North West University	-	-	-	-	-	-	100	100	100	-	-	

Personnel information

Table 24.13 Trade Promotion and Market Access personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Trade Promotion and Market Access																			
Salary level	170	2	146	79.5	0.5	170	91.4	0.5	170	91.2	0.5	170	95.6	0.6	170	99.3	0.6	-	100.0%
1 – 6	31	-	28	6.1	0.2	31	7.3	0.2	31	6.8	0.2	31	7.1	0.2	31	7.5	0.2	-	18.2%
7 – 10	92	-	75	35.7	0.5	92	40.8	0.4	92	42.3	0.5	92	44.3	0.5	92	46.5	0.5	-	54.1%
11 – 12	35	2	32	25.0	0.8	35	30.3	0.9	35	28.8	0.8	35	30.3	0.9	35	30.7	0.9	-	20.6%
13 – 16	12	-	11	12.7	1.2	12	13.0	1.1	12	13.3	1.1	12	13.9	1.2	12	14.7	1.2	-	7.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

- Increase productivity in prioritised areas and value chains by:
 - conducting an environmental impact assessment in KwaZulu-Natal and Eastern Cape to enable SMMEs to obtain afforestation licences
 - replanting 6 900 hectares in temporary unplanted areas that have been subjected to felling operations and other factors, such as fire damage, by 2017.
- Coordinate government food security initiatives by revitalising 750 hectares of land to expand the irrigation schemes by 2017/18.

- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by rehabilitating 480 000 hectares of agricultural land and 1 500 hectares of woodlands and indigenous forests by 2017.
- Ensure adaption to climate change by implementing a climate change programme on biogas production and an integrated crop livestock system by 2019.

Subprogrammes

- *Management* oversees and manages the programme.
- *Forestry Operations* ensures the 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, and risk and disaster management; and promotes, regulates and coordinates the sustainable use of natural resources (land and water).

Expenditure trends and estimates

Table 24.14 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 (%)	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand												
Management	4 652	1 953	4 296	6 580	12.3%	0.4%	6 516	3 939	3 759	-17.0%	0.5%	
Forestry Operations	404 268	429 423	468 206	468 412	5.0%	38.6%	469 531	487 978	516 102	3.3%	46.3%	
Forestry Oversight and Regulation	38 142	46 221	48 358	56 495	14.0%	4.1%	55 092	57 992	61 107	2.7%	5.5%	
Natural Resources Management	452 550	714 188	623 839	817 168	21.8%	56.9%	375 425	404 133	406 481	-20.8%	47.7%	
Total	899 612	1 191 785	1 144 699	1 348 655	14.4%	100.0%	906 564	954 042	987 449	-9.9%	100.0%	
Change to 2014				(16 268)			(326 846)	(325 300)	(358 672)			
Budget estimate												
Economic classification												
Current payments	581 266	591 947	640 668	711 091	7.0%	55.1%	717 812	753 405	795 506	3.8%	71.0%	
Compensation of employees	433 760	455 606	482 496	510 397	5.6%	41.1%	512 089	541 414	577 430	4.2%	51.0%	
Goods and services	147 348	135 476	157 819	199 344	10.6%	14.0%	204 191	210 308	216 273	2.8%	19.8%	
of which:												
Administrative fees	627	430	566	1 492	33.5%	0.1%	1 227	1 286	1 373	-2.7%	0.1%	
Advertising	3 943	4 431	5 050	5 363	10.8%	0.4%	3 678	4 162	4 238	-7.5%	0.4%	
Assets less than the capitalisation threshold	674	732	1 032	2 907	62.8%	0.1%	4 032	4 076	4 217	13.2%	0.4%	
Bursaries: Employees	442	651	507	795	21.6%	0.1%	1 143	1 196	1 200	14.7%	0.1%	
Catering: Departmental activities	637	440	286	22	-67.4%	-	-	-	-	-100.0%	-	
Communication	5 308	5 044	4 714	6 559	7.3%	0.5%	6 120	9 367	6 475	-0.4%	0.7%	
Computer services	665	529	200	6 059	108.9%	0.2%	2 464	512	3 526	-16.5%	0.3%	
Consultants and professional services: Business and advisory services	4 449	4 069	2 867	3 278	-9.7%	0.3%	3 432	3 594	4 235	8.9%	0.3%	
Consultants and professional services: Infrastructure and planning	1 471	117	469	2 995	26.7%	0.1%	4 500	5 000	5 809	24.7%	0.4%	
Consultants and professional services: Laboratory services	-	-	2	-	-	-	45	48	51	-	-	
Consultants and professional services: Legal costs	402	224	802	509	8.2%	-	1 965	1 845	1 939	56.2%	0.1%	
Contractors	2 573	2 832	18 969	23 700	109.6%	1.0%	25 380	25 517	22 787	-1.3%	2.3%	
Agency and support / outsourced services	27 557	15 504	15 665	29 990	2.9%	1.9%	33 376	35 631	36 930	7.2%	3.2%	
Entertainment	36	44	41	32	-3.9%	-	32	32	30	-2.1%	-	
Fleet services (including government motor transport)	1 991	2 156	3 587	7 800	57.6%	0.3%	7 741	7 953	8 487	2.9%	0.8%	

Table 24.14 Forestry and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
<i>Inventory: Farming supplies</i>	–	–	9 847	10 000	–	0.4%	15 600	14 344	16 387	17.9%	1.3%
<i>Inventory: Fuel, oil and gas</i>	–	–	26	–	–	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	–	–	1	10	–	–	–	–	–	-100.0%	–
<i>Consumable supplies</i>	29 795	28 323	28 034	28 828	-1.1%	2.5%	24 060	22 999	23 272	-6.9%	2.4%
<i>Consumables: Stationery, printing and office supplies</i>	3 801	1 853	2 152	5 154	10.7%	0.3%	4 687	5 122	5 816	4.1%	0.5%
<i>Operating leases</i>	142	2	–	40	-34.4%	–	–	–	–	-100.0%	–
<i>Property payments</i>	5 089	8 940	15 432	20 838	60.0%	1.1%	16 084	16 044	17 279	-6.1%	1.7%
<i>Travel and subsistence</i>	45 058	46 272	35 587	32 336	-10.5%	3.5%	42 037	42 011	44 555	11.3%	3.8%
<i>Training and development</i>	1 592	1 394	1 761	4 054	36.6%	0.2%	3 355	3 500	4 010	-0.4%	0.4%
<i>Operating payments</i>	3 057	3 886	3 621	4 460	13.4%	0.3%	3 233	6 069	3 657	-6.4%	0.4%
<i>Venues and facilities</i>	7 649	7 603	6 259	2 121	-34.8%	0.5%	–	–	–	-100.0%	0.1%
<i>Rental and hiring</i>	390	–	342	2	-82.8%	–	–	–	–	-100.0%	–
<i>Interest and rent on land</i>	158	865	353	1 350	104.4%	0.1%	1 532	1 683	1 803	10.1%	0.2%
Transfers and subsidies	267 206	540 475	433 598	586 911	30.0%	39.9%	145 116	157 728	146 286	-37.1%	24.7%
Provinces and municipalities	222 400	509 825	409 678	562 289	36.2%	37.2%	125 728	146 782	134 885	-37.9%	23.1%
Departmental agencies and accounts	–	3 008	3 000	3 000	–	0.2%	3 000	3 000	3 000	–	0.3%
Higher education institutions	–	4 017	2 191	2 322	–	0.2%	2 462	2 609	2 766	6.0%	0.2%
Public corporations and private enterprises	3 076	68	102	–	-100.0%	0.1%	–	–	–	–	–
Non-profit institutions	3 400	3 500	9 869	14 163	60.9%	0.7%	13 681	5 084	5 365	-27.6%	0.9%
Households	38 330	20 057	8 758	5 137	-48.8%	1.6%	245	253	270	-62.5%	0.1%
Payments for capital assets	51 072	59 264	70 347	50 653	-0.3%	5.0%	43 636	42 909	45 657	-3.4%	4.4%
Buildings and other fixed structures	2 383	123	15	700	-33.5%	0.1%	60	60	60	-55.9%	–
Machinery and equipment	48 689	59 141	70 332	49 781	0.7%	5.0%	43 036	42 302	45 045	-3.3%	4.3%
Biological assets	–	–	–	172	–	–	540	547	552	47.5%	–
Payments for financial assets	68	99	86	–	-100.0%	–	–	–	–	–	–
Total	899 612	1 191 785	1 144 699	1 348 655	14.4%	100.0%	906 564	954 042	987 449	-9.9%	100.0%
Proportion of total programme expenditure to vote expenditure	18.3%	20.5%	18.7%	20.2%	–	–	14.2%	15.0%	14.6%	–	–
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	168	35	601	691	60.2%	–	764	783	954	11.3%	0.1%
Vehicle licences	68	35	101	191	41.1%	–	164	183	354	22.8%	–
Forestry Arbor City Awards	100	–	500	500	71.0%	–	600	600	600	6.3%	0.1%
Households											
Social benefits											
Current	5 441	6 230	8 746	5 137	-1.9%	0.6%	245	253	270	-62.5%	0.1%
Employee social benefits	5 441	6 230	8 746	5 137	-1.9%	0.6%	245	253	270	-62.5%	0.1%
Households											
Other transfers to households											
Current	32 889	13 827	12	–	-100.0%	1.0%	–	–	–	–	–
Claims against the state	8	10	12	–	-100.0%	–	–	–	–	–	–
Avian influenza	32 881	13 817	–	–	-100.0%	1.0%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	3 008	3 000	3 000	–	0.2%	3 000	3 000	3 000	–	0.3%
Communication	–	8	–	–	–	–	–	–	–	–	–
Water Research Commission	–	3 000	3 000	3 000	–	0.2%	3 000	3 000	3 000	–	0.3%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	34	68	102	–	-100.0%	–	–	–	–	–	–
Claims against the state	34	68	102	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	3 400	3 500	9 869	14 163	60.9%	0.7%	13 681	5 084	5 365	-27.6%	0.9%
International Wildland fire conference	100	–	–	–	-100.0%	–	–	–	–	–	–
Forestry South Africa	3 200	3 500	5 788	6 024	23.5%	0.4%	4 419	4 684	4 965	-6.2%	0.5%
Food and Trees for Africa	–	–	–	200	–	–	400	400	400	26.0%	–
Lima Rural Development Foundation	–	–	4 081	7 839	–	0.3%	8 862	–	–	-100.0%	0.4%
Centre for International Forestry Research	100	–	–	100	–	–	–	–	–	-100.0%	–

Table 24.14 Forestry and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current												
	3 042	-	-	-	-100.0%	0.1%	-	-	-	-	-	-
Forest Sector Charter Council	3 042	-	-	-	-100.0%	0.1%	-	-	-	-	-	-
Higher education institutions												
Current												
University of Pretoria	-	4 017	2 191	2 322	-	0.2%	2 462	2 609	2 766	6.0%	0.2%	0.2%
Provinces and municipalities												
Provinces												
Provincial Revenue Funds												
Current												
	222 232	509 790	409 077	561 598	36.2%	37.1%	124 964	145 999	133 931	-38.0%	23.0%	
LandCare programme grant: Poverty relief and infrastructure development	57 772	111 599	105 823	67 837	5.5%	7.5%	66 363	69 265	73 604	2.8%	6.6%	
Comprehensive agricultural support programme grant: Agricultural disaster management grant	149 560	-	-	-	-100.0%	3.3%	-	-	-	-	-	-
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	14 900	398 191	303 254	493 761	221.2%	26.4%	58 601	76 734	60 327	-50.4%	16.4%	

Personnel information

Table 24.15 Forestry and Natural Resources Management personnel numbers and cost by salary level¹

Forestry and Natural Resources Management	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	2 850	7	2 667	482.5	0.2	2 850	510.4	0.2	2 850	512.1	0.2	2 850	541.4	0.2	2 850	577.4	0.2	-	100.0%
1 – 6	2 333	4	2 219	299.2	0.1	2 333	298.1	0.1	2 333	307.7	0.1	2 333	316.4	0.1	2 333	351.2	0.2	-	81.9%
7 – 10	434	-	373	133.8	0.4	434	154.3	0.4	434	150.3	0.3	434	161.0	0.4	434	158.4	0.4	-	15.2%
11 – 12	68	-	61	36.7	0.6	68	42.2	0.6	68	37.7	0.6	68	46.6	0.7	68	49.3	0.7	-	2.4%
13 – 16	15	3	14	12.8	0.9	15	15.8	1.1	15	16.5	1.1	15	17.4	1.2	15	18.4	1.2	-	0.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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 productivity in prioritised areas by:
 - supporting 16 Operation Phakisa fisheries projects by 2017/18
 - developing the aquaculture bill to create an enabling environment for the sector's growth by 2019
 - conducting 2 aquaculture research projects annually to support sustainable development of the aquaculture sector by 2019/20.
- Ensure the sustainable utilisation of and equitable access to marine living resources by developing and implementing the fishing rights allocation process framework for the allocation of fishing rights to commercial fishing sectors by 2019.

- Contribute to poverty alleviation and promote food security by:
 - developing and implementing the small scale fisheries policy for the allocation of fishing rights to small scale fishery 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 for the abalone and West Coast rock lobster fisheries sectors by 2019/20
 - conducting research to indicate fish stock levels to ensure resource and industry sustainability by 2019/20
 - enforcing compliance with the integrated fisheries security strategy by the 4 prioritised fisheries sectors (hake, abalone, rock lobster and line fish) by 2019/20.

Subprogrammes

- *Management* oversees and manages the programme.
- *Aquaculture* ensures growth and the 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 the 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 and application fees, as well as proceeds from the sale of confiscated fish and fish products.

Expenditure trends and estimates

Table 24.16 Fisheries expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Management	104	925	748	2 065	170.8%	0.2%	2 168	2 283	2 427	5.5%	0.5%
Aquaculture	24 976	28 739	35 822	30 835	7.3%	7.1%	32 298	34 010	36 152	5.4%	7.3%
Monitoring Control and Surveillance	63 963	68 226	72 571	69 295	2.7%	16.1%	72 950	76 818	81 656	5.6%	16.5%
Marine Resources Management	15 072	17 382	17 975	19 137	8.3%	4.1%	19 653	20 694	21 998	4.8%	4.5%
Fisheries Research and Development	46 664	52 693	56 989	55 113	5.7%	12.4%	57 575	60 625	64 445	5.4%	13.0%
Marine Living Resources Fund	201 173	316 365	253 545	251 331	7.7%	60.1%	258 623	268 441	281 864	3.9%	58.2%
Total	351 952	484 330	437 650	427 776	6.7%	100.0%	443 267	462 871	488 542	4.5%	100.0%
Economic classification											
Current payments	150 254	166 678	177 863	176 352	5.5%	39.4%	184 644	194 430	206 678	5.4%	41.8%
Compensation of employees	150 254	166 678	177 863	176 352	5.5%	39.4%	184 644	194 430	206 678	5.4%	41.8%
Transfers and subsidies	201 698	317 652	254 130	251 424	7.6%	60.2%	258 623	268 441	281 864	3.9%	58.2%
Departmental agencies and accounts	201 173	316 365	253 545	251 331	7.7%	60.1%	258 623	268 441	281 864	3.9%	58.2%
Households	525	1 287	585	93	-43.8%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	–	–	5 657	–	–	0.3%	–	–	–	–	–
Buildings and other fixed structures	–	–	5 657	–	–	0.3%	–	–	–	–	–
Total	351 952	484 330	437 650	427 776	6.7%	100.0%	443 267	462 871	488 542	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.2%	8.3%	7.2%	6.4%	–	–	6.9%	7.3%	7.2%	–	–

Table 24.16 Fisheries expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Households											
Social benefits											
Current	525	1 043	545	93	-43.8%	0.1%	-	-	-	-100.0%	-
Employee social benefits	525	1 043	545	93	-43.8%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	-	244	40	-	-	-	-	-	-	-	-
Claims against the state	-	244	40	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	201 173	316 365	253 545	251 331	7.7%	60.1%	258 623	268 441	281 864	3.9%	58.2%
Marine Living Resources Fund	201 173	316 365	253 545	251 331	7.7%	60.1%	258 623	268 441	281 864	3.9%	58.2%

Personnel information

Table 24.17 Fisheries personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2015	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual 2013/14			Revised estimate 2014/15			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Fisheries																			
Salary level	552	1	496	177.9	0.4	552	176.4	0.3	552	184.6	0.3	552	194.4	0.4	552	206.7	0.4	-	100.0%
1 – 6	113	-	111	24.2	0.2	113	19.8	0.2	113	20.3	0.2	113	21.4	0.2	113	22.8	0.2	-	20.5%
7 – 10	362	1	321	108.0	0.3	362	102.6	0.3	362	109.0	0.3	362	114.5	0.3	362	121.8	0.3	-	65.6%
11 – 12	59	-	51	30.1	0.6	59	31.5	0.5	59	32.5	0.6	59	34.4	0.6	59	36.5	0.6	-	10.7%
13 – 16	18	-	13	15.6	1.2	18	22.4	1.2	18	22.9	1.3	18	24.1	1.3	18	25.6	1.4	-	3.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Public entities and other agencies

Agricultural Research Council

Mandate

The Agricultural Research Council was established in terms of 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 the conservation of natural resources.

Selected performance indicators

Table 24.18 Agricultural Research Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of peer-reviewed scientific publications per year	Crop production, improvement and protection	Outcome 7: Comprehensive rural development and land reform	73	87	90	110	91	100	103
Number of cultivators registered per year	Crop production, improvement and protection		15	12	13	12	8	11	7
Number of diagnostic and analytical services rendered to farmers per year	Crop production, improvement and protection		- ¹	1 262	833	550	500	520	530
Number of peer-reviewed scientific publications per year	Animal health, improvement and protection		51	84	75	92	105	81	82

Table 24.18 Agricultural Research Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of scientific services rendered (invoices) to livestock farmers per year	Animal health, improvement and protection	Outcome 7: Comprehensive rural development and land reform	- ¹	18 497	20 472	22 500	18 500	20 000	22 000
Number of peer-reviewed scientific publications per year	Natural resource management	Outcome 10: Protect and enhance our environmental assets and natural resources	21	65	54	79	59	65	74
Number of peer-reviewed scientific publications per year	Agro-processing, food technology and safety		12	24	22	15	20	25	38
Number of smallholder farmers supported per year	Smallholder agricultural development	Outcome 7: Comprehensive rural development and land reform	- ¹	6 107	6 248	7 000	3 900	3 900	3 900
Number of farmer workshops held per year	Smallholder agricultural development		- ²	- ²	- ²	- ²	100	130	146
Number of farmers trained per year	Training and extension	Outcome 4: Decent employment through inclusive economic growth	1 480	5 389	9 189	8 500	9 000	9 000	9 000

1. Historical data is not available, as the indicator was introduced in 2012/13.

2. Historical data is not available, as the indicator will be introduced in 2015/16.

Expenditure analysis

The Agricultural Research Council contributes to the achievement of the national development plan's vision of improved productivity, competitiveness and sustainability of animal and crop production; national biodiversity and the integrity of the ecosystem; and an increased number of smallholder farmers that have access to agriculture technologies and extension services. In line with this, the council's focus over the medium term will be on research and development, the transfer of technology to promote the agriculture sector, and the conservation of natural resources through promoting agro-processing to smallholder farmers. This focus is also 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.

The council's main revenue stream is transfers from the Department of Agriculture, Forestry and Fisheries. Transfers from the department will decrease from R1 billion in 2014/15 to R915 million over the medium term due to projects funded through the economic competitiveness support package coming to an end, as well as Cabinet approved budget reductions of R76.8 million in 2015/16, R116.6 million in 2016/17 and R1.5 million in 2017/18 that will be effected on the council's allocation. The council will, however, receive a further allocation from the Department of Science and Technology of R173 million over the MTEF period.

External income generated from research and development contracts, the sale of farm products, and royalties is projected to increase over the medium term from R391.2 million in 2014/15 to R462.5 million, an estimated 33.3 per cent of total revenue over the MTEF period. This projected growth in revenue is due to an expected increase in the number of research studies conducted for clients such as the Department of Rural Development and Land Reform over the medium term.

The council plans to spend its medium term budget of R3.5 billion on conducting approximately 26 research studies into new crop cultivars and registering them; completing the production facility for the foot-and-mouth disease vaccine; providing extension services; and providing support to more than 11 700 smallholder farmers by 2017/18 to ensure production efficiencies and vibrant, equitable and sustainable rural communities. All of these outputs will contribute to government's 2014-2019 medium term strategic framework priority of food security for all.

The council's research and technology development is expected to support the publication of 645 scientific reports. This will mainly be funded through the transfer from government, which constitutes R2.4 billion (66.7 per cent) of the council's projected total revenue over the medium term.

Work will be done through the agro-processing, food technology and safety, natural resources management, animal health improvement and protection, and crop production, improvement and protection programmes. This work will assist the council in performing an estimated 1 550 crop and animal disease diagnostic and analytical services, as well as collaborating with universities on the training of smallholder farmers.

Programmes/objectives/activities

Table 24.19 Agricultural Research Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	115 313	188 528	144 404	155 734	10.5%	14.0%	168 623	170 232	190 535	7.0%	14.3%
Crop production, improvement and protection	162 276	216 060	287 156	268 613	18.3%	21.1%	282 342	292 911	324 281	6.5%	24.4%
Animal health, improvement and protection	169 193	226 312	283 899	280 840	18.4%	21.8%	227 647	234 127	288 767	0.9%	21.4%
Natural resource management	119 572	169 038	212 969	209 913	20.6%	16.1%	140 305	144 942	163 316	-8.0%	13.6%
Mechanization and engineering	-	-	14 902	14 689	-	0.6%	15 914	16 366	18 790	8.6%	1.4%
Agro- processing, food technology and safety	172 440	171 079	60 604	59 735	-29.8%	11.7%	47 837	49 197	56 482	-1.8%	4.4%
Small-holder agricultural development	-	-	59 172	58 324	-	2.3%	139 694	143 667	164 941	41.4%	10.7%
Agricultural economics and commercialisation	115 303	-	32 416	31 951	-34.8%	4.7%	44 613	45 882	52 676	18.1%	3.7%
Training and extension	-	-	18 486	18 233	-	0.7%	23 327	23 990	27 543	14.7%	2.0%
Other projects	-	44 317	92 242	215 353	-	7.1%	-	-	-	-100.0%	4.1%
Total	854 097	1 015 334	1 206 251	1 313 384	15.4%	100.0%	1 090 300	1 121 315	1 287 331	-0.7%	100.0%

Statements of historical financial performance and position

Table 24.20 Agricultural Research Council statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
Revenue									
Non-tax revenue	296 743	312 126	323 555	356 527	356 822	496 851	391 211	391 211	113.8%
Sale of goods and services other than capital assets	283 892	275 698	308 137	317 858	332 013	447 323	364 785	364 785	109.1%
<i>of which:</i>									
<i>Sales by market establishment</i>	283 892	275 698	308 137	317 858	332 013	447 323	364 785	364 785	109.1%
Other non-tax revenue	12 851	36 428	15 418	38 669	24 809	49 528	26 426	26 426	190.0%
Transfers received	709 395	666 015	869 592	747 384	888 430	865 755	956 785	1 001 086	95.8%
Total revenue	1 006 138	978 141	1 193 147	1 103 911	1 245 252	1 362 606	1 347 996	1 392 297	100.9%
Expenses									
Current expenses	891 486	854 097	1 014 507	1 015 333	1 128 599	1 206 251	1 269 085	1 313 384	102.0%
Compensation of employees	537 856	518 344	586 007	611 756	663 484	685 235	738 854	765 039	102.1%
Goods and services	316 469	313 926	403 714	379 763	431 561	490 565	496 687	514 801	103.1%
Depreciation	37 148	21 821	24 786	23 794	33 548	30 374	33 544	33 544	84.9%
Interest, dividends and rent on land	13	6	-	21	6	76	-	-	537.1%
Total expenses	891 486	854 097	1 014 507	1 015 333	1 128 599	1 206 251	1 269 085	1 313 384	102.0%
Surplus/(Deficit)	114 652	124 044	178 639	88 578	116 653	156 355	78 911	78 913	-
Statement of financial position									
Carrying value of assets	934 097	728 993	896 640	783 827	1 116 000	898 588	992 281	944 281	85.2%
<i>of which:</i>									
<i>Acquisition of assets</i>	253 989	90 531	146 227	110 990	99 756	146 446	150 384	150 384	76.6%
Investments	2 259	2 432	2 150	3 849	2 032	4 328	2 032	2 032	149.2%
Inventory	14 976	11 840	12 408	10 438	13 179	18 869	13 904	13 904	101.1%
Receivables and prepayments	80 530	71 987	78 548	77 018	86 845	122 243	93 621	93 621	107.5%
Cash and cash equivalents	33 267	457 359	250 164	496 724	128 000	480 212	401 521	449 521	231.7%
Non-current assets held for sale	-	217	-	484	-	482	-	-	-
Total assets	1 065 129	1 272 828	1 239 909	1 372 340	1 346 055	1 524 721	1 503 358	1 503 358	110.1%
Accumulated surplus/(deficit)	621 958	630 967	865 135	719 958	917 227	876 313	875 841	875 841	94.6%
Capital and reserves	111 475	2 368	111 032	2 368	111 274	2 368	2 368	2 368	2.8%
Capital reserve fund	-	109 593	-	109 594	-	109 594	109 593	109 593	400.0%
Accrued interest	-	-	1	-	-	-	-	-	-
Deferred income	48 846	87 334	43 860	192 597	74 321	192 597	192 597	192 597	185.0%
Trade and other payables	185 368	368 660	128 347	226 668	174 140	226 920	247 970	247 970	145.4%
Taxation	-	-	-	13 984	-	7 802	-	-	-
Provisions	97 481	73 906	74 536	107 172	69 094	109 127	74 989	74 989	115.5%
Total equity and liabilities	1 065 129	1 272 828	1 222 911	1 372 341	1 346 055	1 524 722	1 503 358	1 503 358	110.4%

Statements of estimates of financial performance and position

Table 24.21 Agricultural Research Council statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		391 211	7.8%	32.2%	413 627	437 365	462 507	5.7%	33.3%
Sale of goods and services other than capital assets		364 785	9.8%	29.0%	386 672	409 871	434 464	6.0%	31.2%
of which:									
Sales by market establishment		364 785	9.8%	29.0%	386 672	409 871	434 464	6.0%	31.2%
Other non-tax revenue		26 426	-10.1%	3.2%	26 955	27 494	28 043	2.0%	2.1%
Transfers received		1 001 086	14.6%	67.8%	760 053	770 739	915 367	-2.9%	66.7%
Total revenue		1 392 297	12.5%	100.0%	1 173 679	1 208 105	1 377 874	-0.3%	100.0%
Expenses									
Current expenses		1 313 384	15.4%	100.0%	1 090 300	1 121 315	1 287 331	-0.7%	100.0%
Compensation of employees		765 039	13.9%	59.0%	779 300	818 265	859 178	3.9%	67.4%
Goods and services		514 801	17.9%	38.5%	276 000	266 050	389 152	-8.9%	29.6%
Depreciation		33 544	15.4%	2.5%	35 000	37 000	39 000	5.2%	3.0%
Total expenses		1 313 384	15.4%	100.0%	1 090 300	1 121 315	1 287 331	-0.7%	100.0%
Surplus/(Deficit)		78 913	-14.0%		83 379	86 790	90 543	4.7%	-
Statement of financial position									
Carrying value of assets		944 281	9.0%	59.0%	991 821	1 041 826	1 094 332	5.0%	70.2%
of which:									
Acquisition of assets		150 384	18.4%	8.7%	82 610	86 988	91 338	-15.3%	7.0%
Investments		2 032	-5.8%	0.2%	4 328	4 328	4 328	28.7%	0.3%
Inventory		13 904	5.5%	1.0%	14 668	15 402	16 480	5.8%	1.0%
Receivables and prepayments		93 621	9.2%	6.4%	98 771	103 342	115 952	7.4%	7.1%
Cash and cash equivalents		449 521	-0.6%	33.4%	316 856	247 701	231 400	-19.9%	21.4%
Total assets		1 503 358	5.7%	100.0%	1 426 444	1 412 599	1 462 492	-0.9%	100.0%
Accumulated surplus/(deficit)		875 841	11.6%	54.4%	876 314	876 314	876 314	0.0%	60.4%
Capital and reserves		2 368	-	0.2%	2 368	2 368	2 368	-	0.2%
Capital reserve fund		109 593	-	7.8%	109 593	109 593	109 593	-	7.6%
Deferred income		192 597	30.2%	11.6%	192 597	192 597	192 597	-	13.3%
Trade and other payables		247 970	-12.4%	19.2%	176 502	163 655	209 693	-5.4%	13.7%
Provisions		74 989	0.5%	6.4%	69 071	68 072	71 927	-1.4%	4.9%
Total equity and liabilities		1 503 358	5.7%	100.0%	1 426 445	1 412 599	1 462 492	-6.8%	100.0%

Personnel information

Table 24.22 Agricultural Research Council personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ 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 (%)	Salary level/total: Average (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Agricultural Research Council																			
Salary level	3 426	3 426	3 270	685.2	0.2	3 426	765.0	0.2	3 297	779.3	0.2	3 297	818.3	0.2	3 297	859.2	0.3	3.9%	100.0%
1-6	2 060	2 060	1 894	165.4	0.1	2 060	207.7	0.1	1 974	214.9	0.1	1 974	226.4	0.1	1 974	237.7	0.1	4.6%	59.9%
7-10	759	759	779	192.6	0.2	759	200.1	0.3	759	210.5	0.3	759	221.9	0.3	759	233.0	0.3	5.2%	22.8%
11-12	527	527	519	253.6	0.5	527	277.1	0.5	484	269.5	0.6	484	281.1	0.6	484	295.2	0.6	2.1%	14.9%
13-16	77	77	75	67.6	0.9	77	73.7	1.0	77	77.6	1.0	77	81.7	1.1	77	85.8	1.1	5.2%	2.3%
17-22	3	3	3	6.0	2.0	3	6.4	2.1	3	6.8	2.3	3	7.1	2.4	3	7.5	2.5	5.2%	0.1%

1. Rand million.

Marine Living Resources Fund

Mandate

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's mandate and core business 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.

Selected performance indicators

Table 24.23 Marine Living Resources Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of job opportunities in the Working for Fisheries programme per year	Aquaculture and economic development	Outcome 4: Decent employment through inclusive economic growth	1 100	1 100	1 100	1 250	535	600	558
Number of aquaculture catalyst projects supported under Operation Phakisa per year	Aquaculture and economic development	Outcome 10: Protect and enhance our environmental assets and natural resources	3	5	10	10	4	8	4
Number of fisheries security inspections conducted per year	Monitoring, compliance and surveillance	Outcome 6: An efficient, competitive and responsive economic infrastructure network	- ¹	- ¹	- ¹	- ¹	26	30	33
Number of enforcement and compliance inspections in the 4 prioritised fisheries sectors: hake, abalone, rock lobster and line fish	Monitoring, compliance and surveillance	Outcome 10: Protect and enhance our environmental assets and natural resources	- ¹	- ¹	- ¹	4 598	4 548	4 548	4 548

1. No data as the indicator was not measured in the respective years.

Expenditure analysis

The Marine Living Resources Fund's focus over the medium term will be on performing enforcement and compliance operations in prioritised fishery sectors such as hake, abalone, rock lobsters and line fish; enabling better protection of South Africa's natural resources; building partnerships with other government institutions; facilitating job creation in rural coastal communities; and broadening the scope of the aquaculture (fish farming) sector. In line with these focus areas and the national development plan's vision of sustaining South Africa's ecosystem, using natural resources efficiently and creating decent jobs, the fund will focus on enforcement and compliance in prioritised fishery sectors.

It plans to do this by conducting 13 644 monitoring and surveillance inspections by 2017/18 through the use of fisheries patrol and research vessels for the conservation and monitoring of stocks for fish, abalone and rock lobster, and compiling reports. This will comprise the bulk of the fund's expenditure, with vessel operational costs amounting to R572 million over the medium term. To fund these objectives, the organisation's allocation from the Department of Agriculture, Forestry and Fisheries will increase from R258.6 million in 2014/15 to R281.9 million in 2017/18. The fund also expects to generate revenue of R486.6 million over the MTEF period through levies on fish, fines and confiscation, and harbour fees.

The Working for Fisheries projects in the expanded public works programme entails resource management initiatives that employ ecosystem approaches to fisheries and aquaculture by encouraging communities to responsibly manage and conserve their aquatic environments. These projects are expected to result in the creation of 1 693 job opportunities by 2017/18 in the fisheries sector, as well as environmental sustainability in rural coastal communities as part of sustaining South Africa's ecosystems and using natural resources efficiently, in line with the national development plan's vision. These projects will be funded through the monitoring, compliance and surveillance programme, with an allocation of R365.2 million over the medium term.

The fund expects to spend R60 million over the medium term on supporting the implementation of 23 aquaculture projects. This will provide support through establishing hatcheries, revitalising existing fish ponds, and broadening the scope of the aquaculture sector by encouraging small fish farmers to participate in aquaculture projects through workshops in the Operation Phakisa initiative, through which government aims to implement its policies and programmes more efficiently and effectively.

Programmes/objectives/activities

Table 24.24 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
Administration	41 550	59 187	21 016	178 844	62.7%	17.4%	124 789	130 832	136 611	-8.6%	30.6%
Marine resources management	11 332	5 381	12 343	38 480	50.3%	3.7%	40 325	42 060	43 626	4.3%	9.0%
Aquaculture and economic development	64 213	88 780	146 331	19 503	-32.8%	21.7%	20 438	21 318	22 111	4.3%	4.6%
Marine resources research	119 804	56 494	122 714	158 080	9.7%	27.2%	111 811	115 501	120 946	-8.5%	27.2%
Monitoring, compliance and surveillance	139 758	59 187	136 132	169 125	6.6%	30.0%	117 402	121 015	126 796	-9.2%	28.6%
Total	376 657	269 029	438 536	564 032	14.4%	100.0%	414 765	430 726	450 090	-7.2%	100.0%

Statements of historical financial performance and position

Table 24.25 Marine Living Resources Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	2014/15	2014/15	2011/12 - 2014/15
Revenue									
Non-tax revenue	144 215	168 407	170 138	146 189	137 251	143 157	140 000	148 824	102.5%
Sale of goods and services other than capital assets	113 015	159 822	143 138	134 141	115 500	125 484	108 000	122 824	113.1%
<i>of which:</i>									
Administrative fees	103 015	107 319	108 138	112 945	105 500	104 988	108 000	107 824	102.0%
Other sales	10 000	52 503	35 000	21 196	10 000	20 496	-	15 000	198.5%
Other non-tax revenue	31 200	8 585	27 000	12 048	21 751	17 673	32 000	26 000	57.4%
Transfers received	191 254	181 789	269 306	127 059	258 628	284 978	251 331	415 208	104.0%
Total revenue	335 469	350 196	439 444	273 248	395 879	428 135	391 331	564 032	103.4%
Expenses									
Current expenses	335 469	376 657	439 444	269 029	395 879	438 536	391 331	564 032	105.5%
Goods and services	298 369	345 864	404 644	237 812	367 879	406 682	361 331	532 032	106.3%
Depreciation	37 100	30 793	34 800	31 217	28 000	31 854	30 000	32 000	96.9%
Total expenses	335 469	376 657	439 444	269 029	395 879	438 536	391 331	564 032	105.5%
Surplus/(Deficit)	-	(26 461)	-	4 219	-	(10 401)	-	-	-
Statement of financial position									
Carrying value of assets	363 647	462 614	345 876	437 532	430 116	417 082	411 205	395 082	110.4%
<i>of which:</i>									
Acquisition of assets	11 400	8 165	16 300	6 950	12 749	11 416	14 000	10 000	67.1%
Inventory	-	2 185	-	3 690	-	17 804	-	-	-
Receivables and prepayments	12 000	11 455	12 000	13 710	12 000	13 097	14 065	11 906	100.2%
Cash and cash equivalents	80 000	104 880	71 000	260 630	57 351	235 148	66 000	73 588	245.8%
Total assets	455 647	581 134	428 876	715 562	499 467	683 131	491 270	480 576	131.2%
Accumulated surplus/(deficit)	403 832	470 661	393 505	474 880	470 490	464 478	474 883	464 478	107.6%
Capital reserve fund	-	71 428	-	193 790	-	163 877	-	-	-
Deferred income	8 000	2 878	5 371	2 766	-	2 102	1 387	1 098	59.9%
Trade and other payables	43 815	36 167	30 000	44 126	28 977	52 674	15 000	15 000	125.6%
Managed funds (e.g. poverty alleviation fund)	13 815	-	-	-	-	-	-	-	-
Derivatives financial instruments	13 815	-	-	-	-	-	-	-	-
Total equity and liabilities	483 277	581 134	428 876	715 562	499 467	683 131	491 270	480 576	129.3%

Statements of estimates of financial performance and position

Table 24.26 Marine Living Resources Fund statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
Revised estimate	2014/15			2015/16	2016/17	2017/18		
R thousand								
Revenue								
Non-tax revenue	148 824	-4.0%	40.4%	156 142	162 285	168 226	4.2%	34.8%
Sale of goods and services other than capital assets	122 824	-8.4%	36.5%	127 642	134 785	143 726	5.4%	28.9%
of which:								
Administrative fees	107 824	0.2%	28.9%	109 642	124 785	133 726	7.4%	26.1%
Other sales	15 000	-34.1%	7.5%	18 000	10 000	10 000	-12.6%	2.9%
Other non-tax revenue	26 000	44.7%	3.9%	28 500	27 500	24 500	-2.0%	5.8%
Transfers received	415 208	31.7%	59.6%	258 623	268 441	281 864	-12.1%	65.2%
Total revenue	564 032	17.2%	100.0%	414 765	430 726	450 090	-7.2%	100.0%
Expenses								
Current expenses	564 032	14.4%	100.0%	414 765	430 726	450 090	-7.2%	100.0%
Goods and services	532 032	15.4%	91.8%	381 766	397 726	417 091	-7.8%	92.8%
Depreciation	32 000	1.3%	8.2%	32 999	33 000	32 999	1.0%	7.2%
Total expenses	564 032	14.4%	100.0%	414 765	430 726	450 090	-7.2%	100.0%
Statement of financial position								
Carrying value of assets	395 082	-5.1%	71.0%	373 082	352 082	331 082	-5.7%	75.9%
of which:								
Acquisition of assets	10 000	7.0%	1.5%	11 000	12 000	12 000	6.3%	2.4%
Receivables and prepayments	11 906	1.3%	2.1%	10 824	9 840	8 945	-9.1%	2.2%
Cash and cash equivalents	73 588	-11.1%	26.1%	94 570	114 706	135 386	22.5%	21.9%
Total assets	480 576	-6.1%	100.0%	478 476	476 628	475 413	-0.4%	100.0%
Accumulated surplus/(deficit)	464 478	-0.4%	78.0%	464 478	464 478	464 478	-	97.2%
Deferred income	1 098	-27.5%	0.4%	498	-	-	-100.0%	0.1%
Trade and other payables	15 000	-25.4%	5.8%	13 500	12 150	10 935	-10.0%	2.7%
Total equity and liabilities	480 576	-6.1%	100.0%	478 476	476 628	475 413	-110.0%	100.0%

National Agricultural Marketing Council

Mandate

The National Agricultural Marketing Council was established in terms of sections 3 and 4 of the Marketing of Agricultural Products Act (1996), as amended. The council is mandated to: investigate the establishment, continuation, amendment or revocation of statutory measures affecting the marketing of agricultural products; evaluate the desirability, necessity or efficiency of these statutory measures; and, if necessary, propose alternatives to the establishment, continuation, amendment or repeal of statutory measures, and to report to and advise the minister accordingly.

Selected performance indicators

Table 24.27 National Agricultural Marketing Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of trade research reports published per year	Markets and economic research centre	Outcome 7: Comprehensive rural development and land reform	1	1	1	1	1	1	1
Number of agro-food chain journal articles published per year	Markets and economic research centre		10	11	12	15	16	16	17
Number of statutory measures status reports published per year	Statutory measures		21	25	28	30	32	35	35
Number of supply and demand estimates committee reports published per year	Statutory measures		6	8	10	10	10	10	10
Number of registers of directly affected groups reports published per year	Statutory measures		1	1	1	1	1	1	1

Table 24.27 National Agricultural Marketing Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of status reports of agricultural trusts published per year	Agricultural trusts	Outcome 7: Comprehensive rural development and land reform	-1	-1	1	1	1	1	1
Number of training reports on trustee capacity development published per year	Agricultural trusts		-1	1	1	1	1	1	1
Number of Agricultural Markets Schemes Trust and Grain Farmer Development Trust reports published per year	Agricultural trusts		-1	1	2	2	2	2	2
Number of agricultural marketing training programmes facilitated per year	Agribusiness development		4	4	4	4	4	4	4
Number of agricultural development schemes designed per year	Agribusiness development		1	1	1	1	1	1	1
Number of livestock auctions facilitated per year	Agribusiness development		2	3	4	6	6	6	6

1. No data as the indicator was not in measured in the respective years.

Expenditure analysis

The National Agricultural Marketing Council's focus over the medium term will be on providing development programmes to link smallholder farmers to markets; providing quality research to key stakeholders in support of agricultural marketing decision making; providing recommendations on statutory measures in support of an effectual agricultural marketing system; and coordinating agricultural marketing policy in relation to national economic, social and development policies and international marketing trends, as well as developments in the agriculture sector.

The council's focus is aligned with the national development plan's vision and contributes to the achievement of government's 2014-2019 medium term strategic framework objectives, which encourage the growth of sustainable rural enterprises and industries characterised by strong rural-urban links, increased investment in agro-processing, trade development, access to markets and financial services, and job creation. The council facilitates the implementation of agricultural development schemes, which assist in linking smallholder farmers to markets, providing quality research to key stakeholders in support of agricultural marketing decision making; and providing recommendations on statutory measures in support of an effective agricultural marketing system.

The agribusiness development programme's key performance output is to provide development programmes to link small holder farmers to markets in collaboration with the Department of Rural Development and Land Reform. The programme will receive an allocation of R9.7 million to support these objectives over the medium term. The council will facilitate 18 livestock auctions over the medium term though the agribusiness development programme to ensure that smallholder livestock farmers have access to the market.

The main focus of the market and economic research programme is on trade, market access and agro-food chains, food price monitoring, the promotion of the efficiency of the marketing of agricultural products, and the publication of reviews on the cost of food. Much of the council's work is carried out in this programme and a large number of the council's personnel work in it. Accordingly, R33.5 million (30.1 per cent) of the council's expenditure over the medium term is expected to be incurred in this programme. These funds will be used to support the council's focus on coordinating agricultural marketing policy in relation to national economic, social and development policies, and international marketing trends. To this end, the council expects to publish 3 trade research reports and 17 agro-food chain journal articles over the medium term.

The focus of the agricultural trusts programme is on providing the minister with advisory services on trusts through monitoring the operations of trusts and publishing status reports on 9 agricultural marketing schemes and grain development trust schemes over the medium term.

Most of the council's revenue consists of transfers from the Department of Agriculture, Forestry and Fisheries, and the bulk of it is spent on compensation of employees. This expenditure, which constitutes 67.6 per cent of the council's total budget over the medium term, provides for 46 employees. This number is expected to remain constant over the medium term.

Programmes/objectives/activities

Table 24.28 National Agricultural Marketing Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	16 023	15 513	17 709	18 435	4.8%	41.2%	18 147	18 162	21 389	5.1%	51.6%
Markets and economic research centre	11 271	13 469	18 802	10 900	-1.1%	31.9%	10 221	10 620	12 665	5.1%	30.1%
Statutory measures	2 091	2 214	2 027	2 153	1.0%	5.2%	2 097	2 159	2 549	5.8%	6.1%
Agricultural trusts	4 042	4 006	5 950	1 216	-33.0%	8.7%	1 194	1 250	1 439	5.8%	3.5%
Agribusiness development	3 158	3 302	15 408	3 301	1.5%	13.0%	2 976	2 814	3 875	5.5%	8.8%
Total	36 585	38 504	59 896	36 005	-0.5%	100.0%	34 635	35 005	41 917	5.2%	100.0%

Statements of historical financial performance and position

Table 24.29 National Agricultural Marketing Council statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Outcome/Budget Average (%) 2011/12 - 2014/15
	Budget	2011/12	Budget	2012/13	Budget	2013/14	Budget estimate	2014/15	
Revenue									
Non-tax revenue	1 350	1 492	700	5 334	850	27 473	900	-	902.6%
Other non-tax revenue	1 350	1 492	700	5 334	850	27 473	900	-	902.6%
Transfers received	35 899	36 049	31 115	31 409	33 819	33 819	36 005	36 005	100.3%
Total revenue	37 249	37 541	31 815	36 743	34 669	61 292	36 905	36 005	122.0%
Expenses									
Current expenses	37 249	36 585	31 815	38 504	34 669	59 896	36 905	36 005	121.6%
Compensation of employees	22 464	22 848	20 668	22 430	23 166	21 399	24 760	22 776	98.2%
Goods and services	14 373	13 241	10 560	15 466	11 469	37 755	11 400	12 455	165.1%
Depreciation	374	458	545	576	-	707	707	736	152.3%
Interest, dividends and rent on land	38	38	42	32	34	35	38	38	94.1%
Total expenses	37 249	36 585	31 815	38 504	34 669	59 896	36 905	36 005	121.6%
Surplus/(Deficit)	-	956	-	(1 761)	-	1 396	-	-	-
Statement of financial position									
Carrying value of assets	1 259	1 500	781	1 564	1 540	2 077	1 600	2 524	148.0%
<i>of which:</i>									
Acquisition of assets	308	386	166	538	158	1 428	109	447	377.7%
Inventory	12	55	13	59	66	53	28	55	186.6%
Receivables and prepayments	72	662	39	354	663	1 365	262	501	278.2%
Cash and cash equivalents	2 850	1 902	3 363	1 627	1 902	20 482	2 100	1 650	251.2%
Total assets	4 193	4 119	4 196	3 604	4 171	23 977	3 990	4 730	220.1%
Accumulated surplus/(deficit)	2 100	2 498	1 542	737	1 916	2 133	1 542	2 133	105.6%
Finance lease	-	174	220	195	170	278	155	289	171.7%
Deferred income	650	292	531	605	350	19 020	300	312	1 104.8%
Trade and other payables	1 203	1 155	1 903	1 905	1 735	2 546	1 993	1 805	108.4%
Derivatives financial instruments	240	-	-	162	-	-	-	191	147.1%
Total equity and liabilities	4 193	4 119	4 196	3 604	4 171	23 977	3 990	4 730	220.1%

Statements of estimates of financial performance and position

Table 24.30 National Agricultural Marketing Council statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)	
				2015/16	2016/17	2017/18			
Revenue									
Transfers received	36 005	-0.0%	84.2%	34 635	35 005	41 917	5.2%	100.0%	
Total revenue	36 005	-1.4%	100.0%	34 635	35 005	41 917	5.2%	100.0%	
Expenses									
Current expenses	36 005	-0.5%	100.0%	34 635	35 005	41 917	5.2%	100.0%	
Compensation of employees	22 776	-0.1%	54.9%	24 144	25 639	26 881	5.7%	67.6%	
Goods and services	12 455	-2.0%	43.5%	9 745	8 613	14 145	4.3%	30.3%	
Depreciation	736	17.1%	1.5%	706	711	847	4.8%	2.0%	
Interest, dividends and rent on land	38	-	0.1%	40	42	44	5.0%	0.1%	
Total expenses	36 005	-0.5%	100.0%	34 635	35 005	41 917	5.2%	100.0%	

Table 24.30 National Agricultural Marketing Council statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Carrying value of assets	2 524	18.9%	35.5%	2 993	3 485	3 997	16.6%	60.5%
of which:								
Acquisition of assets	447	5.0%	9.9%	245	127	512	4.6%	6.3%
Inventory	55	–	1.1%	52	50	50	-3.1%	1.0%
Receivables and prepayments	501	-8.9%	10.5%	486	471	451	-3.4%	9.0%
Cash and cash equivalents	1 650	-4.6%	52.9%	1 575	1 500	1 500	-3.1%	29.5%
Total assets	4 730	4.7%	100.0%	5 106	5 506	5 998	8.2%	100.0%
Accumulated surplus/(deficit)	2 133	-5.1%	33.8%	2 133	2 133	2 133	–	40.3%
Finance lease	289	18.4%	4.2%	300	323	332	4.7%	5.8%
Deferred income	312	2.2%	27.4%	722	1 151	1 598	72.4%	17.1%
Trade and other payables	1 805	16.0%	32.4%	1 743	1 672	1 688	-2.2%	32.7%
Derivatives financial instruments	191	–	2.1%	208	227	247	8.9%	4.1%
Total equity and liabilities	4 730	4.7%	100.0%	5 106	5 506	5 998	83.8%	100.0%

Personnel information

Table 24.31 National Agricultural Marketing Council personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ 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						2014/15 - 2017/18	Average growth rate (%)	Salary level: Average (%)			
		2013/14		2014/15		2015/16		2016/17		2017/18									
National Agricultural Marketing Council		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	46	46	46	21.4	0.5	46	22.8	0.5	46	24.1	0.5	46	25.6	0.6	46	26.9	0.6	5.7%	100.0%
1 – 6	8	8	8	0.7	0.1	8	0.8	0.1	8	0.8	0.1	8	0.9	0.1	8	0.9	0.1	5.8%	17.4%
7 – 10	27	27	27	11.8	0.4	27	12.6	0.5	27	13.4	0.5	27	14.2	0.5	27	14.9	0.6	5.7%	58.7%
11 – 12	6	6	6	4.0	0.7	6	4.3	0.7	6	4.5	0.8	6	4.8	0.8	6	5.0	0.8	5.7%	13.0%
13 – 16	5	5	5	4.8	1.0	5	5.1	1.0	5	5.4	1.1	5	5.8	1.2	5	6.0	1.2	5.6%	10.9%

¹ Rand million.

Ncera Farms

Mandate

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 services, and training and agricultural support services to the farmers settled on Ncera farmland and neighbouring communities.

Selected performance indicators

Table 24.32 Ncera Farms performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of workshop services conducted for local farmers per year	Mechanisation programme	Outcome 7: Comprehensive rural development and land reform	307	157	100	35	37	39	41
Number of hectares of land used for vegetable production (tomatoes, cabbage, spinach, potatoes and butternut) per year	Produce and sell vegetables to the market and locally and support 5 villages with ploughing		6ha	5ha	5ha	5ha	5ha	5ha	5ha
Number of good quality livestock produced for breeding per year	Produce healthy livestock for breeding		522	157	30	79	83	87	91

Expenditure analysis

Ncera Farms' focus over the medium term will be on providing farming workshops in villages surrounding the Ncera farmland, producing good quality livestock for breeding, and producing and selling vegetables locally and to the market. This is in line with the national development plan's vision of ensuring food security for all, as

well as outcome 7 of government's 2014-2019 medium term strategic framework (comprehensive rural development and land reform).

The farms will achieve these objectives by training local farmers through conducting 117 workshops, breeding 261 cattle, and increasing vegetable production on 5 hectares of Ncera farmland.

Revenue is generated mainly from transfers from the Department of Agriculture, Forestry and Fisheries, accounting for an estimated 97.6 per cent (R12 million) of total revenue over the medium term. Transfers from the department over the MTEF period will grow at an average annual rate of 5.3 per cent, from R3.6 million in 2014/15 to R4.2 million in 2017/18. Other revenue is generated from the sale of vegetables and contract ploughing, which constitutes 4.3 per cent of the farms' projected total revenue over the medium term.

There are no major increases expected for compensation of employees, the largest expenditure item, over the medium term. Increases in expenditure on compensation of employees will be linked to inflation, and will grow at 4 per cent.

Programmes/objectives/activities

Table 24.33 Ncera Farms expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	5 554	5 124	4 876	3 565	-13.7%	93.7%	3 760	3 960	4 158	5.3%	96.1%
To ensure that the workshop runs effectively and efficiently	300	156	100	35	-51.1%	2.6%	37	39	41	5.4%	0.9%
To produce and sell vegetables to the market and locally and support 5 villages with ploughing	60	28	27	31	-19.8%	0.7%	33	35	38	7.0%	0.9%
To produce healthy livestock for breeding	459	44	79	79	-44.4%	2.9%	83	87	91	4.8%	2.1%
Total	6 373	5 352	5 082	3 710	-16.5%	100.0%	3 913	4 121	4 328	5.3%	100.0%

Statements of historical financial performance and position

Table 24.34 Ncera Farms statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
Revenue									
Non-tax revenue	1 416	2 127	639	174	75	210	8	90	121.7%
Sale of goods and services other than capital assets	1 373	2 083	639	129	67	98	-	82	115.1%
of which:									
Administrative fees	-	2 083	-	-	-	-	-	-	-
Sales by market establishment	1 373	-	639	129	67	98	-	82	14.9%
Other non-tax revenue	43	44	-	45	8	112	8	8	354.2%
Transfers received	2 968	4 291	3 116	4 989	3 389	5 020	3 620	3 620	136.9%
Total revenue	4 384	6 418	3 755	5 163	3 464	5 230	3 628	3 710	134.7%
Expenses									
Current expenses	4 384	6 373	3 755	5 352	3 389	5 082	3 621	3 710	135.4%
Compensation of employees	2 910	2 282	3 376	3 184	3 062	3 839	3 137	3 150	99.8%
Goods and services	1 356	3 981	235	1 953	327	1 040	410	560	323.6%
Depreciation	118	110	144	215	-	203	74	-	157.1%
Total expenses	4 384	6 373	3 755	5 352	3 389	5 082	3 621	3 710	135.4%
Surplus/(Deficit)	-	45	-	(189)	75	148	7	-	-
Statement of financial position									
Carrying value of assets	1 698	2 344	2 992	2 263	5 442	2 088	2 100	2 101	71.9%
of which:									
Acquisition of assets	-	649	1 224	201	6 315	32	-	10	11.8%
Inventory	894	79	1 307	536	1 800	704	950	950	45.8%
Receivables and prepayments	16	20	16	9	-	-	-	-	90.6%
Cash and cash equivalents	239	1 690	209	960	283	1 265	-	176	559.6%
Taxation	-	-	-	-	-	37	-	-	-
Total assets	2 847	4 133	4 524	3 768	7 525	4 094	3 050	3 227	84.8%

Table 24.34 Ncera Farms statements of historical financial performance and position

Statement of financial position	Budget		Audited outcome		Budget		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15			
R thousand											
Accumulated surplus/(deficit)	(26 658)	46 756	(35 909)	(45 144)	(39 298)	(48 533)	(52 153)	(52 153)			64.3%
Capital and reserves	21 006	(42 954)	43 288	48 759	46 677	52 295	55 133	55 133			68.2%
Deferred income	8 318	-	-	-	-	-	-	-			-
Trade and other payables	105	331	113	20	80	7	70	70			116.3%
Provisions	76	-	-	133	66	325	-	177			447.2%
Total equity and liabilities	2 847	4 133	7 492	3 768	7 525	4 094	3 050	3 227			72.8%

Statements of estimates of financial performance and position

Table 24.35 Ncera Farms statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Non-tax revenue	90	-65.2%	10.7%	91	96	102	4.3%	2.4%
Sale of goods and services other than capital assets	82	-66.0%	9.8%	82	86	90	3.2%	2.1%
<i>of which:</i>								
<i>Sales by market establishment</i>	82	-	1.6%	82	86	90	3.2%	2.1%
Other non-tax revenue	8	-43.3%	1.0%	9	10	12	14.5%	0.2%
Transfers received	3 620	-5.5%	89.3%	3 822	4 025	4 226	5.3%	97.6%
Total revenue	3 710	-16.7%	100.0%	3 913	4 121	4 328	5.3%	100.0%
Expenses								
Current expenses	3 710	-16.5%	100.0%	3 913	4 121	4 328	5.3%	100.0%
Compensation of employees	3 150	11.3%	63.9%	3 307	3 372	3 541	4.0%	83.3%
Goods and services	560	-48.0%	33.6%	606	749	787	12.0%	16.7%
Total expenses	3 710	-16.5%	100.0%	3 913	4 121	4 328	5.3%	100.0%
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-
Statement of financial position								
Carrying value of assets	2 101	-3.6%	58.2%	1 980	1 934	1 883	-3.6%	61.9%
<i>of which:</i>								
<i>Acquisition of assets</i>	10	-75.1%	5.5%	12	14	16	17.0%	0.4%
Inventory	950	129.1%	15.7%	998	1 047	1 100	5.0%	32.1%
Cash and cash equivalents	176	-53.0%	25.7%	185	194	204	5.0%	6.0%
Total assets	3 227	-7.9%	100.0%	3 163	3 175	3 187	-0.4%	100.0%
Accumulated surplus/(deficit)	(52 153)	-203.7%	-717.1%	(55 975)	(60 000)	(64 225)	7.2%	-1 822.7%
Capital and reserves	55 133	-208.7%	810.1%	58 955	62 980	67 207	6.8%	1 916.2%
Trade and other payables	70	-40.4%	2.7%	-	-	-	-100.0%	0.5%
Provisions	177	-	4.2%	183	195	205	5.0%	6.0%
Total equity and liabilities	3 227	-7.9%	100.0%	3 163	3 175	3 187	-81.0%	100.0%

Personnel information

Table 24.36 Ncera Farms personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2015		Number and cost ¹ 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 (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Ncera Farms																			
33	33	33	3.8	0.1	33	3.2	0.1	33	3.3	0.1	33	3.4	0.1	33	3.5	0.1	4.0%	100.0%	
1 - 6	30	30	30	1.2	0.0	30	1.3	0.0	30	1.4	0.0	30	1.3	0.0	30	1.4	0.0	1.9%	90.9%
7 - 10	1	1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.3	0.3	6.7%	3.0%
13 - 16	2	2	2	2.4	1.2	2	1.7	0.8	2	1.7	0.8	2	1.8	0.9	2	1.9	1.0	5.2%	6.1%

1. Rand million.

Onderstepoort Biological Products

Mandate

Onderstepoort Biological Products was established as a public company in terms of the Onderstepoort Biological Products Incorporation Act (1999), with government as the shareholder. The company's mandate is to prevent and control animal diseases that impact on food security, human health and livelihood.

Selected performance indicators

Table 24.37 Onderstepoort Biological Products performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of product vaccines each year	Strategic objective 3	Outcome 7: Comprehensive rural development and land reform	67 million	78 million	80 million	87 million	732 000	769 000	807 000
Number of doses of vaccines produced per year	Strategic objective 3		57 million	78 million	80 million	85 million	36 million	38 million	40 million
Percentage cost of sales over sales per year	Strategic objective 2		30% (R34.4m)	36% (R50.2m)	33% (R52.2m)	30% (R49.7m)	36% (R55.0m)	36% (R58.3m)	36% (R61.4m)
Number of publications supporting Onderstepoort Biological Products per year	Strategic objective 3		4	3	4	5	2	8	10

Expenditure analysis

Onderstepoort Biological Products' focus over the medium term will be on producing viral and bacterial vaccines to contribute to the sustainability of livestock production, manufacturing affordable and competitive vaccines for the market, and contributing to job creation indirectly by supplying vaccines to farmers to maintain their herd health and improve livestock production. This is in line with the national development plan's vision of job creation and rising agricultural production, and outcome 4 of government's 2014-2019 medium term strategic framework (decent employment through inclusive economic growth).

In line with the focus on improving the quantity and quality of vaccines produced over the medium term, the organisation expects to spend R492.4 million on building and modernising a vaccine production facility to good manufacturing practice standards. This project started in 2012/13 and is in an advanced stage, and at the end of September 2014, the organisation had spent R160 million of the total allocation, mostly on new equipment and upgrades in anticipation of higher production volumes and increasing efficiencies. Although the procurement of the equipment began in 2012/13, the machinery takes approximately 24 months to be delivered and assembled as it has to be manufactured according to specification. It is estimated that the new plant will be completed in 2015/16.

The organisation expects to spend R350.4 million over the medium term on operational requirements, of which R177.5 million relates to personnel expenditure, R141.4 million to production and operational expenses, and R31.6 million to expenditure on research and development. Personnel costs are expected to increase from the revised estimate of R52 million in 2014/15 to R62.6 million in 2017/18 due to the filling of 14 vacant positions over the period. The organisation will also focus on research projects to improve on current vaccines and develop new ones in collaboration with the Tshwane animal health innovation cluster initiative. This research initiative, driven by the Technology Innovation Agency, is expected to drive expenditure of more than R18.5 million.

Expenditure on goods and services is expected to decrease by 17.1 per cent over the medium term in line with the focus on improving efficiencies and management practices. This decrease can be attributed to a focus on creating profitable vaccines to resuscitate the organisation from revenue losses.

The organisation generates revenue from the sale and supply of livestock vaccines, and uses it to fund the operations of the business. Between 2011/12 and 2013/14, revenue decreased by 11 per cent, from R137.5 million to R113 million, as a result of equipment breakdown and products being unavailable.

Programmes/objectives/activities

Table 24.38 Onderstepoort Biological Products expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	55 295	65 480	59 590	70 854	8.6%	49.6%	45 197	47 113	49 110	-11.5%	42.2%
Strategic objective 2 (SO 2)	56 746	53 600	61 215	52 012	-2.9%	44.7%	55 740	59 085	62 630	6.4%	46.7%
Strategic objective 3 (SO 3)	2 498	3 215	802	26 012	118.4%	5.7%	10 012	10 512	11 038	-24.9%	11.1%
Total	114 539	122 295	121 607	148 878	9.1%	100.0%	110 949	116 710	122 778	-6.2%	100.0%

Statements of historical financial performance and position

Table 24.39 Onderstepoort Biological Products statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
Revenue									
Non-tax revenue	137 478	108 192	142 505	94 940	166 844	108 315	135 485	158 617	80.7%
Sale of goods and services other than capital assets	130 460	98 402	139 370	89 032	160 000	87 054	125 000	125 000	72.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	130 460	98 402	139 370	89 032	110 000	87 054	125 000	125 000	79.1%
<i>Other sales</i>	-	-	-	-	50 000	-	-	-	-
Other non-tax revenue	7 018	9 790	3 135	5 908	6 844	21 261	10 485	33 617	256.8%
Transfers received	-	2 959	-	2 959	96 500	-	144 104	127 500	55.5%
Total revenue	137 478	111 151	143 163	100 855	263 344	113 024	279 589	283 379	73.9%
Expenses									
Current expenses	124 478	114 084	141 471	122 296	159 340	121 607	125 746	148 878	92.0%
Compensation of employees	55 285	55 295	60 322	53 600	66 895	61 215	52 295	52 012	94.6%
Goods and services	58 871	50 452	73 902	59 492	76 532	52 003	64 005	87 420	91.2%
Depreciation	10 322	8 337	7 247	9 203	15 913	8 389	9 446	9 446	82.4%
Total expenses	124 478	114 538	141 471	122 296	159 340	121 607	125 746	148 878	92.1%
Surplus/(Deficit)	13 000	(3 387)	1 692	(21 440)	104 004	(8 583)	153 843	134 501	-
Statement of financial position									
Carrying value of assets	50 492	74 234	145 875	84 905	210 302	109 567	363 315	363 315	82.1%
<i>of which:</i>									
<i>Acquisition of assets</i>	5 099	20 430	25 196	20 536	81 990	33 741	127 500	161 000	98.3%
Inventory	28 672	25 175	27 755	18 932	22 328	21 429	23 445	23 445	87.1%
Receivables and prepayments	6 964	16 783	6 364	9 113	12 464	9 370	13 087	13 087	124.4%
Cash and cash equivalents	174 407	99 715	62 178	108 553	87 658	156 076	200 355	200 355	107.6%
Taxation	-	4 070	35 734	8 616	-	13 040	-	-	72.0%
Total assets	260 535	219 977	277 906	230 120	332 752	309 482	600 202	600 202	92.4%
Accumulated surplus/(deficit)	228 109	170 168	180 289	148 728	278 322	140 144	177 047	177 047	73.6%
Capital and reserves	20 482	1	50 669	1	1	1	1	1	0.0%
Capital reserve fund	-	32 776	-	63 964	27 576	19 162	25 335	25 335	266.9%
Deferred income	-	-	35 734	-	-	133 146	369 653	369 653	124.0%
Trade and other payables	9 301	17 032	8 801	17 427	24 319	17 030	25 506	25 506	113.3%
Provisions	2 643	-	2 413	-	2 534	-	2 660	2 660	26.0%
Total equity and liabilities	260 535	219 977	277 906	230 120	332 752	309 483	600 202	600 202	92.4%

Statements of estimates of financial performance and position

Table 24.40 Onderstepoort Biological Products statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2014/15	2011/12 - 2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	
Revenue									
Non-tax revenue	158 617	13.6%	85.8%	111 460	118 181	124 223	-7.8%	65.1%	
Sale of goods and services other than capital assets	125 000	8.3%	74.5%	80 240	84 252	88 464	-10.9%	47.5%	
<i>of which:</i>									
<i>Sales by market establishment</i>	125 000	8.3%	74.5%	80 240	84 252	88 464	-10.9%	47.5%	
Other non-tax revenue	33 617	50.9%	11.3%	31 220	33 929	35 759	2.1%	17.6%	
Transfers received	127 500	250.6%	12.6%	268 400	-	-	-100.0%	28.2%	
Total revenue	283 379	36.6%	100.0%	395 154	134 131	141 163	-20.7%	100.0%	

Table 24.40 Onderstepoort Biological Products statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
Revised estimate	2011/12 - 2014/15			2015/16	2016/17	2017/18		
R thousand	2014/15							
Expenses								
Current expenses	148 878	9.3%	99.9%	110 949	116 710	122 778	-6.2%	100.0%
Compensation of employees	52 012	-2.0%	44.3%	55 740	59 085	62 630	6.4%	46.7%
Goods and services	87 420	20.1%	48.5%	45 840	47 787	49 818	-17.1%	45.4%
Depreciation	9 446	4.3%	7.0%	9 369	9 838	10 330	3.0%	7.9%
Total expenses	148 878	9.1%	100.0%	110 949	116 710	122 778	-6.2%	100.0%
Surplus/(Deficit)	134 501	-441.2%	-	284 205	17 420	18 385	-48.5%	-
Statement of financial position								
Carrying value of assets	363 315	69.8%	41.6%	630 729	639 129	665 216	22.3%	70.0%
of which:								
Acquisition of assets	161 000	99.0%	14.0%	268 400	-	-	-100.0%	14.4%
Inventory	23 445	-2.3%	7.6%	24 617	25 848	24 814	1.9%	3.1%
Receivables and prepayments	13 087	-8.0%	4.2%	13 741	14 428	11 543	-4.1%	1.7%
Cash and cash equivalents	200 355	26.2%	44.1%	205 448	233 816	159 906	-7.2%	25.3%
Total assets	600 202	39.7%	100.0%	874 536	913 221	861 479	12.8%	100.0%
Accumulated surplus/(deficit)	177 047	1.3%	54.2%	202 864	230 797	249 182	12.1%	26.7%
Capital and reserves	1	-	0.0%	1	1	1	-	0.0%
Capital reserve fund	25 335	-8.2%	13.3%	23 094	24 249	21 824	-4.9%	3.0%
Deferred income	369 653	-	26.2%	619 002	613 813	541 675	13.6%	65.6%
Trade and other payables	25 506	14.4%	6.3%	26 781	40 172	44 189	20.1%	4.2%
Provisions	2 660	-	0.1%	2 793	4 190	4 608	20.1%	0.4%
Total equity and liabilities	600 202	39.7%	100.0%	874 535	913 221	861 479	61.0%	100.0%

Personnel information

Table 24.41 Onderstepoort Biological Products personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ 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 (%)	Salary level/total: Average (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Onderstepoort Biological Products Limited																			
Salary level	-	239	191	61.2	0.3	191	52.0	0.3	205	55.7	0.3	205	59.1	0.3	205	62.6	0.3	6.4%	100.0%
1 - 6	-	130	95	14.3	0.2	95	12.6	0.1	104	13.3	0.1	104	14.1	0.1	104	15.0	0.1	6.0%	50.5%
7 - 10	-	86	73	25.4	0.3	73	22.0	0.3	78	23.3	0.3	78	24.7	0.3	78	26.1	0.3	6.0%	38.1%
11 - 12	-	14	14	10.0	0.7	14	8.2	0.6	14	8.7	0.6	14	9.2	0.7	14	9.7	0.7	6.0%	7.0%
13 - 16	-	9	9	11.4	1.3	9	9.3	1.0	9	10.5	1.2	9	11.1	1.2	9	11.8	1.3	8.1%	4.5%

1. Rand million.

Perishable Products Export Control Board

Mandate

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 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; and 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.

Selected performance indicators

Table 24.42 Perishable Products Export Control Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of mobile devices issued to inspectors carrying out their duties per year	Administration	Outcome 5: A skilled and capable workforce to support an inclusive growth path	-1	-1	70	100	100	100	100
Number of depot and port audits undertaken per year	Statutory operations	Outcome 6: An efficient, competitive and responsive economic infrastructure network	-1	40	40	40	40	40	40
Number of training interventions per year	Harmonisation programme	Outcome 6: An efficient, competitive and responsive economic infrastructure network	-1	7	9	9	9	9	9
Number of reliable laboratory results published per year (mycotoxin analytical programme proficiency testing)	Laboratory and food safety services	Outcome 7: Comprehensive rural development and land reform	2	2	2	2	2	2	2
Number of sector education and training agency accredited workshops conducted per year	Harmonisation programme	Outcome 1: Quality basic education	-1	-1	2	2	2	2	2
Number of students trained in the agri-export technologist programme successfully placed per year	Harmonisation programme	Outcome 5: A skilled and capable workforce to support an inclusive growth path	25	25	25	25	25	25	25

1. No data as the indicator was not measured in the respective years.

Expenditure analysis

The Perishable Products Export Control Board's focus over the medium term will be on enhancing the credibility of the South African export certificate; supporting the export competitiveness of South Africa's perishable product industries; strengthening the board's capacity as a credible source of information on the export of perishable products in the agriculture sector; supporting government in ensuring confidence in quality assurance and food safety systems for local perishable product markets; and supporting government in developing systems to ensure compliance with South African food safety and quality standards for imported perishable products. This is in line with the national development plan's vision of expanding production and exports, as well as outcome 4 of government's 2014-2019 medium term strategic framework (decent employment through inclusive economic growth).

The medium term budget is informed by three main drivers: the delivery of the statutory services the board was established to perform, the implementation of the board's strategic goals and objectives, and the mitigation of the main risk areas in the board's service delivery priorities. The board generates revenue from services rendered through the inspection of perishable products destined for export markets, as well as laboratory fees received.

The focus over the medium term will be on: increasing capacity by training 75 students on product quality, promoting the responsible use of pesticides, and good agricultural practice in order to improve service delivery and ensure the board's core mandate is fulfilled; improving efficiencies and simplifying processes within the industry; harnessing the power of information and technology to benefit all stakeholders, both internal and external; and improving the relationship between government and customers through close cooperation, and quick and appropriate turnaround times for service delivery to the industry.

Expenditure on compensation of employees is expected to increase to R240.1 million over the medium term due to the appointment of 34 contract positions in ports audit and perishable products inspections. This will help to address critical labour shortages caused by South Africa's ongoing dispute with the European Union about citrus black spot, which is expected to be finalised within two years. The increase in spending on compensation of employees will also provide for the projected increase in personnel numbers from 424 in 2014/15 to 534 in 2017/18. The additional capacity will be used to conduct 120 depot and ports inspections to ensure compliance with South African food safety and quality standards for imported perishable products, and to support government in ensuring confidence in quality assurance and food safety systems for local perishable product markets over the medium term.

Expenditure on goods and services is also expected to increase by 10.9 per cent, to reach R112.6 million in 2017/18. The expected growth in expenditure on goods and services is a result of the projected increase in the

number of inspections conducted, which will increase kilometres travelled, accommodation costs, subsistence and travel allowances, airfares, and fuel costs.

Programmes/objectives/activities

Table 24.43 Perishable Products Export Control Board expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
					2011/12 - 2014/15					2014/15 - 2017/18	
Administration	50 601	49 683	58 353	64 406	8.4%	25.2%	74 049	82 194	90 413	12.0%	25.1%
Statutory operations	129 539	125 651	141 800	164 879	8.4%	63.6%	187 287	207 888	228 677	11.5%	63.6%
Harmonisation programme	10 120	9 817	10 848	10 410	0.9%	4.7%	13 920	15 452	16 997	17.8%	4.5%
Laboratory and Food Safety Services	8 096	7 853	10 519	13 285	17.9%	4.4%	17 865	19 831	21 814	18.0%	5.8%
Development	4 048	3 927	4 559	5 153	8.4%	2.0%	1 877	2 083	2 292	-23.7%	1.0%
Total	202 405	196 930	226 080	258 134	8.4%	100.0%	294 998	327 447	360 192	11.7%	100.0%

Statements of historical financial performance and position

Table 24.44 Perishable Products Export Control Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	Budget estimate	2014/15	
									2011/12 - 2014/15
Revenue									
Non-tax revenue	181 649	185 489	198 701	195 088	209 667	223 083	247 220	247 220	101.6%
Sale of goods and services other than capital assets	175 782	178 653	192 701	189 865	205 167	214 904	241 866	241 866	101.2%
<i>of which:</i>									
Administrative fees	175 782	178 653	192 701	189 865	205 167	214 904	241 866	241 866	101.2%
Other non-tax revenue	5 867	6 836	6 000	5 223	4 500	8 179	5 354	5 354	117.8%
Transfers received	–	600	600	600	632	600	600	600	131.0%
Total revenue	181 649	186 089	199 301	195 688	210 299	223 683	247 820	247 820	101.7%
Expenses									
Current expenses	181 649	202 405	197 950	196 930	210 299	226 080	224 092	258 134	108.5%
Compensation of employees	117 957	137 703	132 292	135 326	136 862	146 484	144 566	171 953	111.2%
Goods and services	61 231	62 993	63 168	60 063	70 836	77 073	75 950	82 606	104.3%
Depreciation	2 461	1 685	2 490	1 528	2 601	2 499	3 565	3 565	83.5%
Interest, dividends and rent on land	–	24	–	13	–	23	10	10	693.4%
Total expenses	181 649	202 405	197 950	196 930	210 299	226 080	224 092	258 134	108.5%
Surplus/(Deficit)	–	(16 316)	1 351	(1 242)	–	(2 397)	23 729	(10 313)	–
Statement of financial position									
Carrying value of assets	20 792	15 966	18 864	17 250	21 638	20 888	23 174	25 388	94.1%
<i>of which:</i>									
Acquisition of assets	2 910	1 462	10 970	2 833	11 375	3 009	6 000	4 500	37.8%
Investments	69 905	78 146	60 701	70 130	79 979	72 567	43 979	61 319	110.8%
Receivables and prepayments	13 500	20 810	21 696	25 344	24 886	28 657	27 253	24 937	114.2%
Cash and cash equivalents	24 000	23 788	66 539	12 944	29 223	6 982	39 751	11 355	34.5%
Total assets	128 197	138 710	167 800	125 668	155 726	129 094	134 157	122 999	88.2%
Accumulated surplus/(deficit)	99 208	(16 316)	111 156	(1 242)	90 753	(2 397)	(9 801)	(10 313)	-10.4%
Capital and reserves	–	14 522	–	14 772	–	17 427	14 772	17 427	434.3%
Capital reserve fund	–	95 284	–	78 717	–	77 475	72 098	77 475	456.3%
Trade and other payables	26 489	33 506	45 566	25 443	55 239	27 569	42 781	28 839	67.8%
Taxation	–	–	2 592	–	–	–	–	–	–
Provisions	2 500	11 715	8 485	7 978	9 734	9 020	10 425	9 571	122.9%
Total equity and liabilities	128 197	138 711	167 800	125 668	155 726	129 094	130 275	122 999	88.7%

Statements of estimates of financial performance and position

Table 24.45 Perishable Products Export Control Board statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		247 220	10.0%	99.7%	281 949	310 362	347 219	12.0%	99.8%
Sale of goods and services other than capital assets		241 866	10.6%	96.7%	275 478	301 936	337 423	11.7%	97.3%
of which:									
Administrative fees		241 866	10.6%	96.7%	275 478	301 936	337 423	11.7%	97.3%
Other non-tax revenue		5 354	-7.8%	3.0%	6 471	8 426	9 796	22.3%	2.5%
Transfers received		600	-	0.3%	600	600	600	-	0.2%
Total revenue		247 820	10.0%	100.0%	282 549	310 962	347 819	12.0%	100.0%
Expenses									
Current expenses		258 134	8.4%	100.0%	294 997	327 447	360 191	11.7%	100.0%
Compensation of employees		171 953	7.7%	67.0%	196 640	218 271	240 098	11.8%	66.6%
Goods and services		82 606	9.5%	31.9%	92 223	102 368	112 604	10.9%	31.4%
Depreciation		3 565	28.4%	1.0%	5 776	6 412	7 053	25.5%	1.8%
Interest, dividends and rent on land		10	-24.9%	0.0%	357	396	436	250.1%	0.1%
Total expenses		258 134	8.4%	100.0%	294 997	327 447	360 191	11.7%	100.0%
Surplus/(Deficit)		(10 313)	-14.2%	-	(12 448)	(16 484)	(12 373)	6.3%	-
Statement of financial position									
Carrying value of assets		25 388	16.7%	15.5%	30 300	35 005	39 814	16.2%	25.9%
of which:									
Acquisition of assets		4 500	45.5%	2.3%	4 912	4 706	4 809	2.2%	3.8%
Investments		61 319	-7.8%	54.6%	67 464	70 019	71 058	5.0%	53.8%
Receivables and prepayments		24 937	6.2%	19.4%	13 368	12 257	13 926	-17.7%	12.9%
Cash and cash equivalents		11 355	-21.8%	10.5%	12 603	6 270	6 828	-15.6%	7.4%
Total assets		122 999	-3.9%	100.0%	123 735	123 551	131 626	2.3%	100.0%
Accumulated surplus/(deficit)		(10 313)	-14.2%	-5.7%	(12 448)	(16 484)	(12 373)	6.3%	-10.3%
Capital and reserves		17 427	6.3%	12.5%	17 427	17 427	17 427	-	13.9%
Capital reserve fund		77 475	-6.7%	63.6%	77 475	77 475	77 475	-	61.8%
Trade and other payables		28 839	-4.9%	22.3%	31 164	34 127	37 110	8.8%	26.1%
Provisions		9 571	-6.5%	7.4%	10 117	11 007	11 987	7.8%	8.5%
Total equity and liabilities		122 999	-3.9%	100.0%	123 735	123 551	131 626	22.8%	100.0%

Personnel information

Table 24.46 Perishable Products Export Control Board personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
Perishable Products Export Control Board			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	11	116	453	146.5	0.3	548	172.0	0.3	522	196.6	0.4	578	218.3	0.4	604	240.1	0.4	11.8%	100.0%
1 - 6	-	85	109	14.5	0.1	91	11.0	0.1	116	15.2	0.1	136	18.4	0.1	140	19.1	0.1	20.2%	21.4%
7 - 10	11	31	313	104.4	0.3	412	123.8	0.3	358	143.0	0.4	391	156.8	0.4	393	161.1	0.4	9.2%	69.1%
11 - 12	-	-	19	13.6	0.7	33	22.8	0.7	36	24.0	0.7	38	26.9	0.7	47	33.7	0.7	13.9%	6.8%
13 - 16	-	-	11	12.1	1.1	10	10.5	1.1	10	10.5	1.1	11	12.2	1.1	22	22.2	1.0	28.3%	2.3%
17 - 22	-	-	1	1.8	1.8	2	3.8	1.9	2	4.0	2.0	2	4.0	2.0	2	4.0	2.0	1.5%	0.4%

1. Rand million.

Additional tables

Table 24.A Summary of conditional allocations to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to provinces							
Agricultural Production, Health and Food Safety							
Ilima/Letsema projects grant	405 000	415 798	438 456	460 625	470 768	491 363	522 139
Food Security and Agrarian Reform							
Comprehensive agricultural support programme grant: Infrastructure	680 507	762 094	905 746	949 591	1 179 005	1 199 115	1 295 676
Comprehensive agricultural support programme grant: Extension recovery plan	308 890	322 206	339 927	358 545	343 873	355 149	372 906
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	50 000	52 500	55 388	58 711	69 473	70 826	79 831
Forestry and Natural Resources Management							
LandCare programme grant: Poverty relief and infrastructure development	57 772	111 599	105 823	67 837	66 363	69 265	73 604
Comprehensive agricultural support programme grant: Agricultural disaster management grant	149 560	–	–	–	–	–	–
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	14 900	398 191	303 254	493 761	58 601	76 734	60 327
Total	1 666 629	2 062 388	2 148 594	2 389 070	2 188 083	2 262 452	2 404 483

1. Detail provided in the Division of Revenue Act (2015).

Table 24.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate			
				2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
Drilling of boreholes	Siting, drilling and testing of boreholes for small scale farmers identified in priority projects by provinces	Various	200 000	7 199	8 328	10 374	9 400	9 203	10 300	11 000
Foot and mouth disease border fence	Repair and construction of foot and mouth disease fence in priority areas identified by the animal health directorate	Various	250 000	23 995	21 878	23 702	27 277	26 208	29 992	32 000
KwaZulu-Natal: Durban	Site clearance	Feasibility	17 663	183	110	100	25	-	-	-
Western Cape: Stellenbosch	Construction of additional office accommodation	Handed over	16 325	684	218	-	-	-	-	-
Northern Cape: Upington	Upgrading of offices, storeroom and construction of evaporation pan and laboratory	Feasibility	5 220	-	-	400	500	400	1 320	2 500
Western Cape: Stellenbosch	Construction of agrochemical store	Handed over	44 000	593	398	-	-	-	-	-
Groenfontein Agricultural Development Institute	Minor upgrading and repairs	Handed over	1 870	-	1 289	879	25	-	-	-
Western Cape: Cape Town	Sniffer dog kennels	Feasibility	5 102	-	-	-	668	200	2 587	647
Gauteng: Pretoria	Upgrading of reception areas: Agriculture Place, Harvest House and Sefala	Design	2 070	-	-	800	600	900	100	100
Limpopo: Mutale municipal district	Construction of a seed bank Mutale (Project on hold pending the finalisation of site clearance for construction)	On hold	1 200	-	-	-	400	550	400	-
Eastern Cape: Sterkspruit	Construction of a seed bank: Mthatha (Project on hold pending the finalisation of site clearance for construction)	On hold	1 200	-	-	-	400	800	400	-
Western Cape: Stellenbosch (plant health laboratory)	Alterations to Polka Draai Road entrance in terms of traffic regulations	On hold	590	-	-	-	-	250	250	90
Mpumalanga: Skukuza (alterations to offices/laboratories)	Upgrading of existing buildings and laboratories	Design	2 290	-	200	290	800	200	-	-
Western Cape: Stellenbosch	Upgrading of electrical substation	Construction	2 691	-	-	-	800	712	-	-
Gauteng: Pretoria	Revaning of parking area at Harvest House	Design	2 927	-	-	-	142	2 400	1 304	-
Western Cape: Cape Town	Minor capital projects along South Africa's coastline	Design	900	-	-	-	300	600	300	-
KwaZulu-Natal: Durban	Construction of animal quarantine station	Design	58 703	-	-	-	1 800	1 000	2 200	-
Western Cape: Stellenbosch (plant health laboratory)	Upgrade and maintenance of building and laboratory facility (glasshouses and tunnels)	Design	54 600	-	-	-	22 500	21 900	20 762	32 611
Gauteng: Roodeplaat	Repair and installation of the infrastructure at the Plant Genetic Resources Centre	Design	6 718	-	311	250	1 000	2 500	2 700	1 257
Western Cape: Cape Town	Repair and maintenance of fisheries harbours along the coastline	Design	1 400	-	-	-	-	1 600	885	725
Western Cape: Cape Town	Upgrade of student centre and laboratories at Sea Point	Pre-feasibility	1 300	-	-	-	-	1 100	400	400
Mutale	Site clearance and acquisition of land for the construction of a seed bank at Mutale	Feasibility	450	-	-	-	450	500	-	-
Gauteng: Pretoria	Repair and maintenance of Sefala building	Handed over	-	-	1 125	-	-	-	-	-

Table 24.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate		
				2011/12	2012/13		2014/15	2015/16	2016/17
R thousand									
Departmental infrastructure									
Gauteng: Pretoria	Repair and maintenance of Harvest House	Complete	-	60	-	-	-	-	
Gauteng: Pretoria	Repair and maintenance of Agriculture Place	Complete	-	652	-	-	-	-	
Pretoria: 110 Hamilton building	Repair and maintenance	Complete	-	1 068	-	-	-	-	
Gauteng: Pretoria Multi-locking systems	Installation of multilocking systems in various forestry offices	Various	-	2 265	-	-	-	-	
Various maintenance and repair projects	Various maintenance and repair projects	Identification	-	-	1 907	200	-	-	
Spitskop Conservation Area	Maintenance and repair of existing soil conservation structures	Various	6 409	5 474	8 407	-	-	-	
Western Cape: Stellenbosch	Upgrading of existing buildings	Tender	2 809	2 809	-	-	-	-	
Mpumalanga: Middelburg	Upgrading of existing buildings	Complete	11 681	8 181	-	-	-	-	
Gauteng: Pretoria	Various capital works projects	Complete	4 696	2 500	1 271	200	320	-	
Gauteng: Pretoria	Upgrading of Sefala building	Construction	7 086	2 086	-	-	-	-	
Gauteng: Pretoria	Upgrading of offices/laboratories at Rooipleat	Complete	150	150	-	-	-	-	
Gauteng: Kempton Park	Repairs and maintenance of animal quarantine station	Feasibility	14 114	70	-	580	150	4 200	
Western Cape: Milnerton	Upgrading of animal quarantine station	Complete	7 000	70	-	-	-	-	
Grootfontein Agricultural Development Institute	Upgrading of Infrastructure of Grootfontein Agriculture Development Institute	Feasibility	6 000	-	-	600	350	3 315	
Eastern Cape: Sterkspruit	Site clearance of seed bank at Sterkspruit	Feasibility	450	-	-	450	800	-	
Infrastructure transfers to other spheres, agencies and departments									
Animal production, health and improvement	Vaccine for foot and mouth disease	Complete	149 122	43 859	105 263	-	-	-	
Comprehensive agricultural support programme grant: Flood damaged infrastructure	Damaged agricultural infrastructure repaired and soil rehabilitation undertaken	Various	1 844 972	-	398 191	493 761	318 403	318 146	
Onderstepoort Biological Products	Building and facility for vaccine production	Various	492 400	-	96 500	127 500	268 400	-	
Agriculture Research Council: Maintenance of infrastructure	Research and development	Various	84 056	-	13 853	15 492	16 205	17 917	
Crop production, improvement and protection	Research and development	Complete	63 000	46 466	-	-	-	-	
Animal production, health and improvement	Research and development	Complete	58 769	38 382	-	-	-	-	
Natural resources management	Research and development	Complete	26 277	22 068	-	-	-	-	
Mechanisation and engineering	Research and development	Complete	16 065	14 833	-	-	-	-	
Agro-processing, food technology and safety	Research and development	Complete	6 470	6 470	-	-	-	-	
Administration and corporate affairs	Research and development	Complete	56 323	36 133	-	-	-	-	
Total			3 535 068	262 215	555 209	706 941	675 531	416 945	442 565

Table 24.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate		
							2011/12	2012/13		2013/14	2015/16	2016/17
R thousand												
Foreign												
In cash												
Department of Trade and Industry	School milk feeding scheme	Agricultural Production, Health and Food Safety	24 months	2 500	Non-profit institutions	School nutrition programme	1 250	-	-	-	-	
International Centre for Genetic Engineering and Biotechnology	Biosafety workshop	Food Security and Agrarian Reform	12 months	158	Goods and services	Covering of travelling expenses	140	-	-	-	-	
National Research Foundation	South Africa-Germany research cooperation programme	Fisheries	36 months	300	Departmental agencies and accounts	Research into ocean acidification from increased levels of carbon dioxide	128	133	40	-	-	
United States Agency for International Development	Response of vegetation, soil, animals and water cycle to different management regimes: Victoria Falls area, Zimbabwe	Agricultural Production, Health and Food Safety	48 months	529	Public corporations and private enterprises	Running and administrative costs	-	84	98	124	134	
Bioversity International	Conservation and use of crop wild relatives in 3 ACP countries (ACP-EU Cooperation Programme in Science and Technology)	Agricultural Production, Health and Food Safety	12 months	935	Goods and services	Running and administrative costs	-	-	-	-	-	
Local												
In cash												
Department of Trade and Industry	Smallholder establishment programme	Food Security and Agrarian Reform	36 months	27 070.0	Goods and services	Establishment of a new commercially oriented smallholder farmer programme	-	1 109	8 752	-	-	
Total				31 492			1 518	1 326	8 890	1 024	124	134

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BUDGET 2015

Private Bag X115 Pretoria 0001 | 40 Church square Pretoria 0002 | Tel +27 12 395 6697 | Fax +27 12 406 9055



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA