

Vote 24

Agriculture, Forestry and Fisheries

Adjusted budget summary

R thousand	2017/18			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 807 034	6 847 034	(15 224)	55 224
<i>of which:</i>				
Current payments	2 921 471	2 906 247	(15 224)	–
Transfers and subsidies	3 774 590	3 821 261	–	46 671
Payments for capital assets	110 973	119 526	–	8 553
Executive authority	Minister of Agriculture, Forestry and Fisheries			
Accounting officer	Director-General of Agriculture, Forestry and Fisheries			
Website address	www.daff.gov.za			

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.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 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	4	2	–
Number of surveillances on plant diseases conducted per year	Agricultural Production, Health and Food Safety		1	1	–
Number of surveillances on animal diseases conducted per year	Agricultural Production, Health and Food Safety		2	1	–
Number of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health and Food Safety		150	125	–
Number of subsistence and smallholder producers supported per year	Food Security and Agrarian Reform		145 000	29 678	–
Number of hectares in underutilised areas cultivated in communal areas per year	Food Security and Agrarian Reform		120 000ha	2 220ha	–
Number of jobs created through the comprehensive agricultural support programme and Ilima/Letsema funded projects per year	Food Security and Agrarian Reform	Outcome 4: Decent employment through inclusive growth	20 000	3 024	–
Number of agro-processing entrepreneurs trained on processing norms and standards per year	Trade Promotion and Market Access	Outcome 7: Comprehensive rural development and land reform	14	40	–
Number of hectares of land restored through reforestation and land rehabilitation per year	Forestry and Natural Resources Management	Outcome 10: Protect and enhance our environmental assets and natural resources	16 300ha	3 067ha	–
Number of jobs created through the refurbishment of category B and C plantations in the expanded public works programme per year	Forestry and Natural Resources Management	Outcome 4: Decent employment through inclusive growth	1 575	267	–
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 725ha	2.19ha	–
Number of full time equivalent Land Care jobs created per year	Forestry and Natural Resources Management	Outcome 4: Decent employment through inclusive growth	800	308	–
Number of job opportunities created in the Working for Fisheries programme per year	Fisheries	Outcome 4: Decent employment through inclusive growth	558	80	–

Mid-year progress

125 veterinary graduates out of a targeted 150 were deployed in the first half of 2017/18 for the department's compulsory veterinary services programme. The aim of the programme is to strengthen primary animal health care in rural areas, provide support to smallholder animal production, and contribute to productivity and food security. The remaining graduates who will complete their qualifications in 2017/18 will be deployed in the second half of the year.

The department trained 40 agro-processing entrepreneurs on processing norms and standards in the first half of 2017/18. The achievement is a result of greater collaboration with provincial departments of agriculture and preferential training rates charged by the South African Bureau of Standards.

Although the department is behind in its targets for the number of hectares to be restored through reforestation and rehabilitation, cultivated in underutilised areas, and planted in temporary unplanted areas, it expects to meet its targets as most of this work is done during the rainy season.

Similarly, the number of jobs created through the refurbishment of category B and C plantations in the expanded public works programme is below target because planting begins in the third quarter after the first major rainfall. The department expects to meet these annual targets.

80 full-time-equivalent jobs have been created in the Eastern Cape Hamburg aquaculture project in the first half of 2017/18 through the successful farming of kob fish and oysters. This, however, is below the target of 558 job opportunities created for the year through the Working for Fisheries programme. The slow progress is a result of projects being reviewed to improve implementation and compliance with expanded public works programme policy framework, and delays in renewing contracts for project implementers.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	902 473	-	-	4 361	-	-	4 361	906 834
Agricultural Production, Health and Food Safety	2 197 187	-	40 000	(316)	-	-	39 684	2 236 871
Food Security and Agrarian Reform	1 946 764	-	-	(2 707)	-	-	(2 707)	1 944 057
Trade Promotion and Market Access	261 706	-	-	-	-	-	-	261 706
Forestry and Natural Resources Management	1 016 720	-	-	(1 038)	-	-	(1 038)	1 015 682
Fisheries	482 184	-	-	(300)	-	-	(300)	481 884
Total	6 807 034	-	40 000	-	-	-	40 000	6 847 034
Economic classification								
Current payments	2 921 471	-	-	(15 224)	-	-	(15 224)	2 906 247
Compensation of employees	2 105 751	-	-	(5 515)	-	-	(5 515)	2 100 236
Goods and services	814 375	-	-	(10 278)	-	-	(10 278)	804 097
Interest and rent on land	1 345	-	-	569	-	-	569	1 914
Transfers and subsidies	3 774 590	-	40 000	6 671	-	-	46 671	3 821 261
Provinces and municipalities	2 242 793	-	-	145	-	-	145	2 242 938
Departmental agencies and accounts	1 300 276	-	-	(300)	-	-	(300)	1 299 976
Foreign governments and international organisations	36 276	-	-	361	-	-	361	36 637
Public corporations and private enterprises	150 829	-	-	-	-	-	-	150 829
Non-profit institutions	19 775	-	-	350	-	-	350	20 125
Households	24 641	-	40 000	6 115	-	-	46 115	70 756
Payments for capital assets	110 973	-	-	8 553	-	-	8 553	119 526
Buildings and other fixed structures	63 760	-	-	5 449	-	-	5 449	69 209
Machinery and equipment	47 042	-	-	2 723	-	-	2 723	49 765
Biological assets	121	-	-	39	-	-	39	160
Software and other intangible assets	50	-	-	342	-	-	342	392
Total	6 807 034	-	40 000	-	-	-	40 000	6 847 034

Programme 1: Administration

Subprogramme	2017/18							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	42 488	-	-	211	-	-	211	42 699
Department Management	28 942	-	-	-	-	-	-	28 942
Financial Administration	195 623	-	-	(777)	-	-	(777)	194 846
Internal Audit	9 632	-	-	500	-	-	500	10 132
Corporate Services	179 827	-	-	66	-	-	66	179 893
Stakeholder Relations, Communication and Legal Services	77 858	-	-	2 700	-	-	2 700	80 558
Policy, Planning, Monitoring and Evaluation	173 802	-	-	-	-	-	-	173 802
Office Accommodation	194 301	-	-	1 661	-	-	1 661	195 962
Total	902 473	-	-	4 361	-	-	4 361	906 834
Economic classification								
Current payments	848 945	-	-	2 134	-	-	2 134	851 079
Compensation of employees	452 102	-	-	(418)	-	-	(418)	451 684
Goods and services	396 843	-	-	2 341	-	-	2 341	399 184
Interest and rent on land	-	-	-	211	-	-	211	211
Transfers and subsidies	19 050	-	-	430	-	-	430	19 480
Provinces and municipalities	40	-	-	12	-	-	12	52
Departmental agencies and accounts	19 010	-	-	-	-	-	-	19 010
Households	-	-	-	418	-	-	418	418
Payments for capital assets	34 478	-	-	1 797	-	-	1 797	36 275
Buildings and other fixed structures	30 767	-	-	-	-	-	-	30 767
Machinery and equipment	3 661	-	-	1 455	-	-	1 455	5 116
Software and other intangible assets	50	-	-	342	-	-	342	392
Total	902 473	-	-	4 361	-	-	4 361	906 834

Programme 2: Agricultural Production, Health and Food Safety

Subprogramme	2017/18							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	2 912	-	-	-	-	-	-	2 912
Inspection and Laboratory Services	372 700	-	-	(316)	-	-	(316)	372 384
Plant Production and Health	610 779	-	-	-	-	-	-	610 779
Animal Production and Health	236 213	-	40 000	-	-	-	40 000	276 213
Agriculture Research	974 583	-	-	-	-	-	-	974 583
Total	2 197 187	-	40 000	(316)	-	-	39 684	2 236 871
Economic classification								
Current payments	683 521	-	-	(1 120)	-	-	(1 120)	682 401
Compensation of employees	606 957	-	-	(290)	-	-	(290)	606 667
Goods and services	76 564	-	-	(830)	-	-	(830)	75 734
Transfers and subsidies	1 511 409	-	40 000	344	-	-	40 344	1 551 753
Provinces and municipalities	522 146	-	-	54	-	-	54	522 200
Departmental agencies and accounts	974 783	-	-	-	-	-	-	974 783
Non-profit institutions	14 410	-	-	-	-	-	-	14 410
Households	70	-	40 000	290	-	-	40 290	40 360
Payments for capital assets	2 257	-	-	460	-	-	460	2 717
Machinery and equipment	2 257	-	-	460	-	-	460	2 717
Total	2 197 187	-	40 000	(316)	-	-	39 684	2 236 871

Programme 3: Food Security and Agrarian Reform

Subprogramme	2017/18							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	3 304	-	-	393	-	-	393	3 697
Food Security	1 348 195	-	-	(6 157)	-	-	(6 157)	1 342 038
Sector Capacity Development	227 841	-	-	3 057	-	-	3 057	230 898
National Extension Support Services	367 424	-	-	-	-	-	-	367 424
Total	1 946 764	-	-	(2 707)	-	-	(2 707)	1 944 057

Programme 3: Food Security and Agrarian Reform (continued)

Economic classification	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	272 150	–	–	(5 421)	–	–	(5 421)	266 729
Compensation of employees	162 717	–	–	(791)	–	–	(791)	161 926
Goods and services	109 433	–	–	(4 631)	–	–	(4 631)	104 802
Interest and rent on land	–	–	–	1	–	–	1	1
Transfers and subsidies	1 638 088	–	–	1 459	–	–	1 459	1 639 547
Provinces and municipalities	1 507 136	–	–	68	–	–	68	1 507 204
Departmental agencies and accounts	600	–	–	–	–	–	–	600
Public corporations and private enterprises	106 247	–	–	–	–	–	–	106 247
Households	24 105	–	–	1 391	–	–	1 391	25 496
Payments for capital assets	36 526	–	–	1 255	–	–	1 255	37 781
Buildings and other fixed structures	32 993	–	–	2 050	–	–	2 050	35 043
Machinery and equipment	3 533	–	–	(834)	–	–	(834)	2 699
Biological assets	–	–	–	39	–	–	39	39
Total	1 946 764	–	–	(2 707)	–	–	(2 707)	1 944 057

Programme 4: Trade Promotion and Market Access

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	5 066	–	–	–	–	–	–	5 066
International Relations and Trade	121 834	–	–	106	–	–	106	121 940
Cooperatives and Rural Enterprise Development	70 895	–	–	(106)	–	–	(106)	70 789
Agro-processing and Marketing	63 911	–	–	–	–	–	–	63 911
Total	261 706	–	–	–	–	–	–	261 706
Economic classification								
Current payments	138 642	–	–	(992)	–	–	(992)	137 650
Compensation of employees	106 037	–	–	(258)	–	–	(258)	105 779
Goods and services	32 605	–	–	(734)	–	–	(734)	31 871
Transfers and subsidies	122 786	–	–	919	–	–	919	123 705
Provinces and municipalities	11	–	–	–	–	–	–	11
Departmental agencies and accounts	41 917	–	–	–	–	–	–	41 917
Foreign governments and international organisations	36 276	–	–	361	–	–	361	36 637
Public corporations and private enterprises	44 582	–	–	–	–	–	–	44 582
Non-profit institutions	–	–	–	300	–	–	300	300
Households	–	–	–	258	–	–	258	258
Payments for capital assets	278	–	–	73	–	–	73	351
Machinery and equipment	278	–	–	73	–	–	73	351
Total	261 706	–	–	–	–	–	–	261 706

Programme 5: Forestry and Natural Resources Management

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	3 642	–	–	1 600	–	–	1 600	5 242
Forestry Operations	479 497	–	–	(307)	–	–	(307)	479 190
Forestry Oversight and Regulation	61 688	–	–	(1 500)	–	–	(1 500)	60 188
Natural Resources Management	471 893	–	–	(831)	–	–	(831)	471 062
Total	1 016 720	–	–	(1 038)	–	–	(1 038)	1 015 682
Economic classification								
Current payments	757 995	–	–	(9 409)	–	–	(9 409)	748 586
Compensation of employees	557 720	–	–	(3 342)	–	–	(3 342)	554 378
Goods and services	198 930	–	–	(6 424)	–	–	(6 424)	192 506
Interest and rent on land	1 345	–	–	357	–	–	357	1 702
Transfers and subsidies	221 291	–	–	3 403	–	–	3 403	224 694
Provinces and municipalities	213 460	–	–	11	–	–	11	213 471
Departmental agencies and accounts	2 000	–	–	–	–	–	–	2 000
Non-profit institutions	5 365	–	–	50	–	–	50	5 415
Households	466	–	–	3 342	–	–	3 342	3 808
Payments for capital assets	37 434	–	–	4 968	–	–	4 968	42 402
Buildings and other fixed structures	–	–	–	3 399	–	–	3 399	3 399
Machinery and equipment	37 313	–	–	1 569	–	–	1 569	38 882
Biological assets	121	–	–	–	–	–	–	121
Total	1 016 720	–	–	(1 038)	–	–	(1 038)	1 015 682

Programme 6: Fisheries

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	3 124	-	-	-	-	-	-	3 124
Aquaculture	38 454	-	-	-	-	-	-	38 454
Monitoring Control and Surveillance	86 198	-	-	-	-	-	-	86 198
Marine Resources Management	22 677	-	-	-	-	-	-	22 677
Fisheries Research and Development	69 765	-	-	-	-	-	-	69 765
Marine Living Resources Fund	261 966	-	-	(300)	-	-	(300)	261 666
Total	482 184	-	-	(300)	-	-	(300)	481 884
Economic classification								
Current payments	220 218	-	-	(416)	-	-	(416)	219 802
Compensation of employees	220 218	-	-	(416)	-	-	(416)	219 802
Transfers and subsidies	261 966	-	-	116	-	-	116	262 082
Departmental agencies and accounts	261 966	-	-	(300)	-	-	(300)	261 666
Households	-	-	-	416	-	-	416	416
Total	482 184	-	-	(300)	-	-	(300)	481 884

Details of adjustments to Estimates of National Expenditure 2017**Unforeseeable and unavoidable expenditure – R40 million**

Programme 2: Agricultural Production, Health and Food Safety

An additional R40 million has been allocated to the vote for combatting the outbreak of highly pathogenic avian influenza.

Virements and shifts within votes**Programmes**

- Administration
- Agricultural Production, Health and Food Safety
- Food Security and Agrarian Reform
- Trade Promotion and Market Access
- Forestry and Natural Resources Management
- Fisheries

FROM:

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 814)	Programme 1		2 058
Goods and services	Advertising, communications, property payments, and travel and subsistence	(1 493)	Machinery and equipment	Operating leases	1 493
	Cost containment measures effected on travel and subsistence	(211)		Interest charges	211
	Cost containment measures effected on advertising, communications, and travel and subsistence	(12)	Provinces and municipalities	Vehicle licences	12
	Cost containment measures effected on travel and subsistence	(342)	Software and other intangible assets	Software	342
	Cost containment measures effected on venues and facilities	(300)	Programme 3		300
			Households	Annual Youth in Agriculture, Forestry and Fisheries Awards ¹	300
			Programme 1		456
Machinery and equipment	Office furniture ¹	(38)	Goods and services	Training and development, and travel and subsistence	38
Compensation of employees	Vacant posts ¹	(418)	Households	Leave gratuities	418
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2017 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 1		
Goods and services	Operating leases	(306)	Goods and services	Renewal of lease agreements for buildings	306
	Communications, medicine, and travel and subsistence	(460)	Programme 2		
	Communications, medicine, and travel and subsistence	(54)	Machinery and equipment	Office equipment and leases for photocopying machines	460
	Communications	(10)	Provinces and municipalities	Vehicle licenses	54
Compensation of employees	Vacant posts ¹	(290)	Programme 5		
Shifts within the programme as a percentage of the programme budget			0.0%		
Virements to other programmes as a percentage of the programme budget			0.0%		
Programme 3			Programme 1		
Goods and services	Cost containment measures effected on advertising, bursaries, consumables, stationery, and travel and subsistence	(3 307)	Goods and services	Imbizos and the renewal of lease agreements for buildings	3 307
	Cost containment measures effected on printing, stationery, and travel and subsistence	(1 216)	Programme 3		
	Printing and stationery	(1)	Machinery and equipment	Agricultural lifting and training equipment, electricity distribution, laptops, printers, and operating leases	1 216
	Printing, stationery, and travel and subsistence	(68)	Interest and rent on land	Interest charges on overdue accounts	1
	Printing and stationery	(39)	Provinces and municipalities	Vehicle licences	68
Machinery and equipment	Computers and vehicles	(2 050)	Biological assets	Pigs for student training at the Tompi Seleka College of Agriculture	39
Compensation of employees	Vacant posts ¹	(791)	Buildings and other fixed structures	Maintenance of border fences for control of foot and mouth disease	2 050
Shifts within the programme as a percentage of the programme budget			0.4%		
Virements to other programmes as a percentage of the programme budget			0.2%		
Programme 4			Programme 4		
Goods and services	Agency and support/ outsourced services, printing and stationery	(73)	Machinery and equipment	Leases for photocopying machines	73
	Agency and support/ outsourced services, printing and stationery	(300)	Non-profit institutions	Wine and Spirit Board ¹	300
	Agency and support/ outsourced agricultural services	(361)	Foreign governments and international organisations	Membership fees to the World Organisation for Animal Health ¹	361
Compensation of employees	Vacant posts ¹	(258)	Households	Leave gratuities	258
Shifts within the programme as a percentage of the programme budget			0.5%		
Virements to other programmes as a percentage of the programme budget			0.0%		

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(9 836)	Programme 1		1 048
Goods and services	Operating leases	(1 048)	Goods and services	Renewal of lease agreements for buildings	1 048
			Programme 5		8 788
	Agency and support/ outsourced services	(1 569)	Machinery and equipment	Computers, laptops, leases for photocopying machines, office equipment, office furniture and vehicles	1 569
	Advertising	(387)	Interest and rent on land	Interest charges	387
	Agency and support/outsourced services	(11)	Provinces and municipalities	Vehicle licences	11
	Agency and support/outsourced services	(3 399)	Buildings and other fixed structures	Boreholes and water reservoirs	3 399
	Consultants	(50)	Non-profit institutions	7 th Forest Science Symposium ¹	50
Compensation of employees	Vacant posts ¹	(3 342)	Households	Leave gratuities	3 342
Interest and rent on land	Interest charges	(30)	Goods and services	Interest charges	30
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 6		(716)	Programme 6		416
Compensation of employees	Vacant posts ¹	(416)	Households	Leave gratuities	416
			Programme 3		300
Departmental agencies and accounts	Marine Living Resources Fund ¹	(300)	Households	Bursaries for non-employees ¹	300
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(22 950)			22 950

1. National Treasury approval has been obtained.

Gifts, donations and sponsorships – R300 000

Programme 3: Food Security and Agrarian Reform

The department will make a donation of R300 000 to the top youth producers in the agriculture, forestry and fisheries sectors.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome				2017/18 Actual expenditure				
	Adjusted appropriation	Apr 16 - Sep 16	% of adjusted appropriation	Apr 16 - Mar 17	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	% of adjusted appropriation
R thousand									
Administration	781 358	474 226	60.7	828 485	106.0	906 834	13.2	453 278	50.0
Agricultural Production, Health and Food Safety	1 944 610	1 076 151	55.3	1 927 031	99.1	2 236 871	32.7	1 152 333	51.5
Food Security and Agrarian Reform	1 888 697	867 629	45.9	1 879 016	99.5	1 944 057	28.4	762 723	39.2
Trade Promotion and Market Access	303 996	238 386	78.4	310 464	102.1	261 706	3.8	149 466	57.1
Forestry and Natural Resources Management	1 137 706	477 798	42.0	1 077 741	94.7	1 015 682	14.8	574 902	56.6
Fisheries	458 598	236 218	51.5	468 090	102.1	481 884	7.0	340 241	70.6
Total	6 514 965	3 370 408	51.7	6 490 827	99.6	6 847 034	100.0	3 432 943	50.1

Economic classification	2016/17					2017/18			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 16 - Sep 16	% of adjusted appropriation	Apr 16 - Mar 17	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	% of adjusted appropriation
Current payments	2 837 633	1 398 875	49.3	2 817 435	99.3	2 906 247	42.4	1 430 673	49.2
Compensation of employees	1 992 599	974 044	48.9	1 938 317	97.3	2 100 236	30.7	1 025 766	48.8
Goods and services	843 966	424 517	50.3	878 803	104.1	804 097	11.7	403 958	50.2
Interest and rent on land	1 068	314	29.4	315	29.5	1 914	0.0	949	49.6
Transfers and subsidies	3 510 179	1 911 520	54.5	3 518 631	100.2	3 821 261	55.8	1 953 932	51.1
Provinces and municipalities	2 203 685	1 013 238	46.0	2 203 728	100.0	2 242 938	32.8	944 907	42.1
Departmental agencies and accounts	1 129 082	743 657	65.9	1 129 077	100.0	1 299 976	19.0	941 211	72.4
Higher education institutions	8 529	8 529	100.0	8 529	100.0	-	0.0	-	-
Foreign governments and international organisations	42 445	35 073	82.6	42 306	99.7	36 637	0.5	26 978	73.6
Public corporations and private enterprises	98 334	91 372	92.9	98 506	100.2	150 829	2.2	3 134	2.1
Non-profit institutions	18 484	8 658	46.8	18 482	100.0	20 125	0.3	8 617	42.8
Households	9 620	10 993	114.3	18 003	187.1	70 756	1.0	29 085	41.1
Payments for capital assets	167 153	59 771	35.8	153 834	92.0	119 526	1.7	48 199	40.3
Buildings and other fixed structures	78 311	5 061	6.5	51 663	66.0	69 209	1.0	15 313	22.1
Machinery and equipment	88 483	52 559	59.4	99 766	112.8	49 765	0.7	31 388	63.1
Biological assets	100	-	0.0	184	184.0	160	0.0	39	24.4
Software and other intangible assets	259	2 151	830.5	2 221	857.5	392	0.0	1 459	372.2
Payments for financial assets	-	242	-	927	-	-	0.0	139	0.0
Total	6 514 965	3 370 408	51.7	6 490 827	99.6	6 847 034	100.0	3 432 943	50.1

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R6.5 billion, or 99.6 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R3.4 billion, or 50.1 per cent of the adjusted appropriation of R6.8 billion for the year. In comparison, mid-year expenditure in 2016/17 was R3.4 billion, or 51.7 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R62.5 million, or 1.9 per cent. This is mainly due to an increase in transfer payments made to the Agricultural Research Council and Marine Living Resources Fund, and cost of living adjustments.

Departmental receipts

Economic classification	2016/17					2017/18				
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts				
Apr 16 - Sep 16		% of adjusted estimate	Apr 16 - Mar 17	% of adjusted estimate		Adjusted estimate	Adjusted estimate/ Total (%)	Apr 17 - Sep 17	% of adjusted estimate	
Departmental receipts	227 198	108 582	47.8	202 706	89.2	241 533	246 223	100.0	129 956	52.8
Sales of goods and services produced by department	212 403	102 702	48.4	190 625	89.7	225 793	225 793	91.7	121 168	53.7
Sales of scrap, waste, arms and other used current goods	659	503	76.3	124	18.8	713	713	0.3	2	0.3
Transfers received	420	151	36.0	274	65.2	446	446	0.2	30	6.7
Fines, penalties and forfeits	46	31	67.4	45	97.8	49	49	0.0	6	12.2
Interest, dividends and rent on land	4 634	2 059	44.4	4 738	102.2	4 926	4 926	2.0	1 996	40.5
Sales of capital assets	1 348	448	33.2	868	64.4	1 433	1 433	0.6	-	0.0
Transactions in financial assets and liabilities	7 688	2 688	35.0	6 032	78.5	8 173	12 863	5.2	6 754	52.5
Total	227 198	108 582	47.8	202 706	89.2	241 533	246 223	100.0	129 956	52.8

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R130 million, or 52.8 per cent of the adjusted revenue estimate of R246.2 million for the year. In comparison, mid-year revenue in 2016/17 was R108.6 million, or 47.8 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 increased by R21.4 million, or 19.7 per cent. This is mainly due to tariff adjustments on the sale of goods and services produced by the department, and the implementation of a new tariff on performing animals.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	40	-	-	12	-	-	12	52
Vehicle licences	40	-	-	12	-	-	12	52
Households								
Social benefits								
Current	-	-	-	418	-	-	418	418
Employee social benefits	-	-	-	418	-	-	418	418
Agricultural Production, Health and Food Safety								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	7	-	-	54	-	-	54	61
Vehicle licences	7	-	-	54	-	-	54	61
Households								
Social benefits								
Current	70	-	-	290	-	-	290	360
Employee social benefits	70	-	-	290	-	-	290	360
Households								
Other transfers to households								
Current	-	-	40 000	-	-	-	40 000	40 000
Farmer support: Avian influenza	-	-	40 000	-	-	-	40 000	40 000
Food Security and Agrarian Reform								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	261	-	-	68	-	-	68	329
Vehicle licences	261	-	-	68	-	-	68	329
Households								
Social benefits								
Current	150	-	-	791	-	-	791	941
Employee social benefits	150	-	-	791	-	-	791	941
Households								
Other transfers to households								
Current	19 655	-	-	600	-	-	600	20 255
National Student Financial Aid Scheme	19 655	-	-	300	-	-	300	19 955
Gifts and donations: Youth in Agriculture, Forestry and Fisheries Awards	-	-	-	300	-	-	300	300

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

R thousand	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Trade Promotion and Market Access								
Foreign governments and international organisations								
Current	26 955	–	–	361	–	–	361	27 316
Commonwealth Agricultural Bureau International	300	–	–	(31)	–	–	(31)	269
Food and Agriculture Organisation of the United Nations	24 640	–	–	(277)	–	–	(277)	24 363
International Grains Council	230	–	–	(37)	–	–	(37)	193
International Seed Testing Association	175	–	–	(16)	–	–	(16)	159
World Organisation for Animal Health	1 425	–	–	548	–	–	548	1 973
Organisation for Economic Cooperation and Development	185	–	–	174	–	–	174	359
Non-profit institutions								
Current	–	–	–	300	–	–	300	300
Wine and Spirit Board	–	–	–	300	–	–	300	300
Households								
Social benefits								
Current	–	–	–	258	–	–	258	258
Employee social benefits	–	–	–	258	–	–	258	258
Forestry and Natural Resources Management								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	185	–	–	11	–	–	11	196
Vehicle licences	185	–	–	11	–	–	11	196
Non-profit institutions								
Current	–	–	–	50	–	–	50	50
Institute for Commercial Forestry Research	–	–	–	50	–	–	50	50
Households								
Social benefits								
Current	466	–	–	3 342	–	–	3 342	3 808
Employee social benefits	466	–	–	3 342	–	–	3 342	3 808
Fisheries								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	261 966	–	–	(300)	–	–	(300)	261 666
Marine Living Resources Fund	261 966	–	–	(300)	–	–	(300)	261 666
Households								
Social benefits								
Current	–	–	–	416	–	–	416	416
Employee social benefits	–	–	–	416	–	–	416	416