

Vote 24

Agriculture, Forestry and Fisheries

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	7 164 998	7 732 803	–	567 805
<i>of which:</i>				
Current payments	3 039 414	3 124 371	–	84 957
Transfers and subsidies	3 997 012	4 471 499	–	474 487
Payments for capital assets	128 572	136 933	–	8 361
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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
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 animal diseases conducted per year	Agricultural Production, Health and Food Safety		2	0	–
Number of surveillances on plant diseases conducted per year	Agricultural Production, Health and Food Safety		1	1	–
Number of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health and Food Safety		150	137	–
Number of subsistence and smallholder producers supported per year ¹	Food security and Agrarian Reform		145 000	1 326	–
Number of hectares cultivated in underutilised communal areas per year	Food security and Agrarian Reform		120 000 ha	37 ha	–
Number of agro-processing entrepreneurs trained on processing norms and standards per year	Trade Promotion and Market Access		45	0	–
Number of hectares of land restored through reforestation and land rehabilitation per year ¹	Forestry and Natural Resources Management	Outcome 10: Protect and enhance our environmental assets and natural resources	16 300 ha	671 ha	–
Number of hectares of temporary unplanted areas planted per year	Forestry and Natural Resources Management		550 ha	58 ha	–

1. Only data for the first quarter was available at the time of publication.

Mid-year progress

Although there was no achievement on the number of surveillances on animal diseases conducted in the first half of 2018/19, surveillances are ongoing and the target is expected to be achieved by the end of the financial year.

In the first half of 2018/19, 137 veterinary graduates were deployed for the compulsory veterinary services programme against a target of 150 for the year. The target of 150 is based on the number of veterinary science students who were enrolled at the University of Pretoria in addition to a projection of international veterinarians who apply to be registered with the South African Veterinary Council. Although there was a 91 per cent achievement of the target in the first half of 2018/19, the department may not fully achieve the target by the end of the financial year as it does not have control over the number of students who apply to be registered in the compulsory veterinary services programme.

In the first half of 2018/19, only 37 hectares were cultivated in underutilised communal areas against a target of 120 000 hectares for the year. Achievement of this target is expected to accelerate in the second half of 2018/19 as rainy seasons commence in most parts of South Africa.

No agro-processing entrepreneurs were trained on processing norms and standards in the first half of 2018/19 as the programme is set to commence in the third quarter of the 2018/19.

In the first quarter of 2018/19, 1 326 subsistence and smallholder producers were supported against a target of 145 000 for the year. The department expects to achieve the target by the end of the financial year due to the commencement of planting during rainy seasons.

In the first quarter of 2018/19, 671 hectares of woodland forests and agricultural land underwent reforestation and were rehabilitated through the LandCare programme against a target of 16 300 hectares for the year. The department expects to achieve the target by the end of the financial year as more rehabilitation work is scheduled to take place in the second half of 2018/19.

In the first half of 2018/19, 58 hectares of temporary unplanted areas were planted in KwaZulu-Natal only, against a national target of 550 hectares for the year. The department expects to achieve the target during the second half of 2018/19, when rainy seasons commence in most parts of South Africa.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	923 178	–	–	28 485	–	–	28 485	951 663
Agricultural Production, Health and Food Safety	2 367 078	–	–	(2 599)	–	–	(2 599)	2 364 479
Food Security and Agrarian Reform	2 037 889	–	–	(93)	–	–	(93)	2 037 796
Trade Promotion and Market Access	273 919	–	–	–	–	–	–	273 919
Forestry and Natural Resources Management	1 075 123	–	1 305	(25 793)	–	566 500	542 012	1 617 135
Fisheries	487 811	–	–	–	–	–	–	487 811
Total	7 164 998	–	1 305	–	–	566 500	567 805	7 732 803
Economic classification								
Current payments	3 039 414	–	–	(15 043)	–	100 000	84 957	3 124 371
Compensation of employees	2 182 251	–	–	(6 187)	–	–	(6 187)	2 176 064
Goods and services	855 746	–	–	(8 871)	–	100 000	91 129	946 875
Interest and rent on land	1 417	–	–	15	–	–	15	1 432

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	3 997 012	–	1 305	6 682	–	466 500	474 487	4 471 499
Provinces and municipalities	2 382 288	–	1 305	145	–	466 500	467 950	2 850 238
Departmental agencies and accounts	1 357 252	–	–	–	–	–	–	1 357 252
Foreign governments and international organisations	38 466	–	–	–	–	–	–	38 466
Public corporations and private enterprises	173 777	–	–	–	–	–	–	173 777
Non-profit institutions	20 056	–	–	150	–	–	150	20 206
Households	25 173	–	–	6 387	–	–	6 387	31 560
Payments for capital assets	128 572	–	–	8 361	–	–	8 361	136 933
Buildings and other fixed structures	55 442	–	–	(885)	–	–	(885)	54 557
Machinery and equipment	73 115	–	–	9 196	–	–	9 196	82 311
Biological assets	15	–	–	–	–	–	–	15
Software and other intangible assets	–	–	–	50	–	–	50	50
Total	7 164 998	–	1 305	–	–	566 500	567 805	7 732 803

Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	45 477	–	–	1 000	–	–	1 000	46 477
Department Management	28 968	–	–	1 512	–	–	1 512	30 480
Financial Administration	205 621	–	–	(4 662)	–	–	(4 662)	200 959
Internal Audit	10 500	–	–	–	–	–	–	10 500
Corporate Services	189 001	–	–	2 000	–	–	2 000	191 001
Stakeholder Relations, Communication and Legal Services	68 219	–	–	100	–	–	100	68 319
Policy, Planning, Monitoring and Evaluation	187 569	–	–	50	–	–	50	187 619
Office Accommodation	187 823	–	–	28 485	–	–	28 485	216 308
Total	923 178	–	–	28 485	–	–	28 485	951 663
Economic classification								
Current payments	879 702	–	–	23 010	–	–	23 010	902 712
Compensation of employees	466 125	–	–	(1 213)	–	–	(1 213)	464 912
Goods and services	413 577	–	–	24 218	–	–	24 218	437 795
Interest and rent on land	–	–	–	5	–	–	5	5
Transfers and subsidies	20 405	–	–	1 225	–	–	1 225	21 630
Provinces and municipalities	39	–	–	12	–	–	12	51
Departmental agencies and accounts	20 366	–	–	–	–	–	–	20 366
Households	–	–	–	1 213	–	–	1 213	1 213
Payments for capital assets	23 071	–	–	4 250	–	–	4 250	27 321
Buildings and other fixed structures	18 319	–	–	677	–	–	677	18 996
Machinery and equipment	4 752	–	–	3 539	–	–	3 539	8 291
Software and other intangible assets	–	–	–	34	–	–	34	34
Total	923 178	–	–	28 485	–	–	28 485	951 663

Programme 2: Agricultural Production, Health and Food Safety

Subprogramme		2018/19						Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	3 025	–	–	–	–	–	–	3 025
Inspection and Laboratory Services	444 930	–	–	(2 599)	–	–	(2 599)	442 331
Plant Production and Health	644 297	–	–	–	–	–	–	644 297
Animal Production and Health	243 717	–	–	–	–	–	–	243 717
Agriculture Research	1 031 109	–	–	–	–	–	–	1 031 109
Total	2 367 078	–	–	(2 599)	–	–	(2 599)	2 364 479
Economic classification								
Current payments	746 603	–	–	(11 362)	–	–	(11 362)	735 241
Compensation of employees	631 940	–	–	(1 252)	–	–	(1 252)	630 688
Goods and services	114 663	–	–	(10 110)	–	–	(10 110)	104 553
Transfers and subsidies	1 598 254	–	–	1 320	–	–	1 320	1 599 574
Provinces and municipalities	552 430	–	–	68	–	–	68	552 498
Departmental agencies and accounts	1 031 329	–	–	–	–	–	–	1 031 329
Non-profit institutions	14 410	–	–	–	–	–	–	14 410
Households	85	–	–	1 252	–	–	1 252	1 337
Payments for capital assets	22 221	–	–	7 443	–	–	7 443	29 664
Machinery and equipment	22 221	–	–	7 443	–	–	7 443	29 664
Total	2 367 078	–	–	(2 599)	–	–	(2 599)	2 364 479

Programme 3: Food Security and Agrarian Reform

Subprogramme		2018/19						Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	15 429	–	–	(400)	–	–	(400)	15 029
Food Security	1 421 960	–	–	(2 786)	–	–	(2 786)	1 419 174
Sector Capacity Development	213 700	–	–	3 093	–	–	3 093	216 793
National Extension Support Services	386 800	–	–	–	–	–	–	386 800
Total	2 037 889	–	–	(93)	–	–	(93)	2 037 796
Economic classification								
Current payments	252 884	–	–	3 092	–	–	3 092	255 976
Compensation of employees	168 470	–	–	(390)	–	–	(390)	168 080
Goods and services	84 413	–	–	3 482	–	–	3 482	87 895
Interest and rent on land	1	–	–	–	–	–	–	1
Transfers and subsidies	1 746 949	–	–	592	–	–	592	1 747 541
Provinces and municipalities	1 595 203	–	–	2	–	–	2	1 595 205
Departmental agencies and accounts	585	–	–	–	–	–	–	585
Public corporations and private enterprises	126 609	–	–	–	–	–	–	126 609
Households	24 552	–	–	590	–	–	590	25 142
Payments for capital assets	38 056	–	–	(3 777)	–	–	(3 777)	34 279
Buildings and other fixed structures	34 123	–	–	(1 882)	–	–	(1 882)	32 241
Machinery and equipment	3 933	–	–	(1 904)	–	–	(1 904)	2 029
Software and other intangible assets	–	–	–	9	–	–	9	9
Total	2 037 889	–	–	(93)	–	–	(93)	2 037 796

Programme 4: Trade Promotion and Market Access

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	5 300	–	–	(148)	–	–	(148)	5 152
International Relations and Trade	127 210	–	–	148	–	–	148	127 358
Cooperatives and Rural Enterprise Development	74 488	–	–	–	–	–	–	74 488
Agro-processing and Marketing	66 921	–	–	–	–	–	–	66 921
Total	273 919	–	–	–	–	–	–	273 919
Economic classification								
Current payments	144 568	–	–	(145)	–	–	(145)	144 423
Compensation of employees	110 060	–	–	(104)	–	–	(104)	109 956
Goods and services	34 508	–	–	(41)	–	–	(41)	34 467
Transfers and subsidies	128 877	–	–	104	–	–	104	128 981
Provinces and municipalities	4	–	–	–	–	–	–	4
Departmental agencies and accounts	43 239	–	–	–	–	–	–	43 239
Foreign governments and international organisations	38 466	–	–	–	–	–	–	38 466
Public corporations and private enterprises	47 168	–	–	–	–	–	–	47 168
Households	–	–	–	104	–	–	104	104
Payments for capital assets	474	–	–	41	–	–	41	515
Machinery and equipment	474	–	–	41	–	–	41	515
Total	273 919	–	–	–	–	–	–	273 919

Programme 5: Forestry and Natural Resources Management

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	9 079	–	–	–	–	–	–	9 079
Forestry Operations	502 197	–	–	(16 470)	–	–	(16 470)	485 727
Forestry Oversight and Regulation	59 170	–	–	–	–	–	–	59 170
Natural Resources Management	504 677	–	1 305	(9 323)	–	566 500	558 482	1 063 159
Total	1 075 123	–	1 305	(25 793)	–	566 500	542 012	1 617 135
Economic classification								
Current payments	787 579	–	–	(29 173)	–	100 000	70 827	858 406
Compensation of employees	577 578	–	–	(2 763)	–	–	(2 763)	574 815
Goods and services	208 585	–	–	(26 420)	–	100 000	73 580	282 165
Interest and rent on land	1 416	–	–	10	–	–	10	1 426
Transfers and subsidies	242 794	–	1 305	2 976	–	466 500	470 781	713 575
Provinces and municipalities	234 612	–	1 305	63	–	466 500	467 868	702 480
Departmental agencies and accounts	2 000	–	–	–	–	–	–	2 000
Non-profit institutions	5 646	–	–	150	–	–	150	5 796
Households	536	–	–	2 763	–	–	2 763	3 299
Payments for capital assets	44 750	–	–	404	–	–	404	45 154
Buildings and other fixed structures	3 000	–	–	320	–	–	320	3 320
Machinery and equipment	41 735	–	–	77	–	–	77	41 812
Biological assets	15	–	–	–	–	–	–	15
Software and other intangible assets	–	–	–	7	–	–	7	7
Total	1 075 123	–	1 305	(25 793)	–	566 500	542 012	1 617 135

Programme 6: Fisheries

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	3 232	–	–	–	–	–	–	3 232
Aquaculture	39 811	–	–	–	–	–	–	39 811
Monitoring Control and Surveillance	89 243	–	–	–	–	–	–	89 243
Marine Resources Management	23 482	–	–	–	–	–	–	23 482
Fisheries Research and Development	72 310	–	–	–	–	–	–	72 310
Marine Living Resources Fund	259 733	–	–	–	–	–	–	259 733
Total	487 811	–	–	–	–	–	–	487 811
Economic classification								
Current payments	228 078	–	–	(465)	–	–	(465)	227 613
Compensation of employees	228 078	–	–	(465)	–	–	(465)	227 613
Transfers and subsidies	259 733	–	–	465	–	–	465	260 198
Departmental agencies and accounts	259 733	–	–	–	–	–	–	259 733
Households	–	–	–	465	–	–	465	465
Total	487 811	–	–	–	–	–	–	487 811

Details of adjustments to Estimates of National Expenditure 2018**Unforeseeable and unavoidable expenditure – R1.305 million**

Programme 5: Forestry and Natural Resources Management

An additional R1.305 million has been allocated for post-disaster reconstruction and rehabilitation funding for 15 farms in Knysna, Western Cape.

Virements and shifts within the vote

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					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 640)	Programme 1		5 640
Goods and services	Agency and support/outsourced services, and communications	(3 379)	Machinery and equipment	Computers, equipment and vehicles	3 379
	Communications	(5)	Interest and rent on land	Interest	5
	Communications	(12)	Provinces and municipalities	Vehicle licences	12
	Property payments	(837)	Buildings and other fixed structures	Upgrade of buildings	837
	Bursaries and inventory	(34)	Software and other intangible assets	Software	34
Buildings and other fixed structures	Buildings and other fixed structures	(160)	Machinery and equipment	Air conditioners	160
Compensation of employees	Salaries and wages ¹	(1 213)	Households	Leave payouts	1 213
Shifts within the programme as a percentage of the programme budget		0.6%			
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 2		(11 362)	Programme 1		2 587
Goods and services	Operating leases	(2 587)	Goods and services	Building leases	2 587
	Consumables	(3 561)	Machinery and equipment	Computers, and office furniture and equipment	3 561
	Consumables	(68)	Provinces and municipalities	Vehicle licences	68
	Communications, fleet services and inventory	(3 882)	Programme 3		3 882
	Advertising	(12)	Goods and services	Stationery, training, and travel and subsistence	3 882
Compensation of employees	Salaries and wages ¹	(1 252)	Programme 5		12
			Goods and services	Communications	12
			Programme 2		1 252
Shifts within the programme as a percentage of the programme budget		0.2%	Households	Leave payouts	1 252
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 3		(4 981)	Programme 1		36
Goods and services	Operating leases	(36)	Goods and services	Building leases	36
	Stationery	(62)	Programme 3		473
	Stationery	(2)	Machinery and equipment	Computers and equipment	62
	Stationery	(9)	Provinces and municipalities	Vehicle licences	2
	Venues and facilities	(400)	Software and other intangible assets	Software	9
			Households	Youth in Agriculture, Forestry and Fisheries awards ¹	400
Buildings and other fixed structures	Agricultural fence	(1 882)	Programme 2		1 882
			Machinery and equipment	Vehicles	1 882
Compensation of employees	Salaries and wages ¹	(390)	Programme 3		390
			Households	Leave payouts	390
Machinery and equipment	Transport equipment	(2 000)	Programme 2		2 000
			Machinery and equipment	Vehicles	2 000
Households	Donations and gifts	(57)	Programme 1		57
	Donations and gifts	(34)	Goods and services	Building leases	57
	Donations and gifts	(109)	Programme 3		143
			Machinery and equipment	Library books	34
Shifts within the programme as a percentage of the programme budget		0.0%	Goods and services	Library books	109
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 4		(145)	Programme 4		145
Goods and services	Administrative fees, and agency and support/outsourced services	(41)	Machinery and equipment	Advertising, computers and office equipment	41
Compensation of employees	Salaries and wages ¹	(104)	Households	Leave payouts	104
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(29 270)	Programme 1		25 805
Goods and services	Consultants, inventory and supplies, operating leases, property payments, and stationery	(25 805)	Goods and services	Operating leases and property payments	25 805
	Agency and support/outsourced services	(152)	Programme 5		3 465
	Agency and support/outsourced services	(10)	Machinery and equipment	Computers and equipment	152
	Advertising	(63)	Interest and rent on land	Interest	10
	Consultants	(245)	Provinces and municipalities	Vehicle licences	63
	Agency and support/outsourced services	(7)	Buildings and other fixed structures	Other fixed structures	245
	Agency and support/outsourced services ¹	(150)	Software and other intangible assets	Software	7
Compensation of employees	Reduction in spending on salaries and wages ¹	(2 763)	Non-profit institutions	International Research Group conference and national fire symposium ¹	150
Machinery and equipment	Reduction in spending on transport equipment	(75)	Households	leave gratuity	2 763
			Buildings and other fixed structures	For other fixed structures	75
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Programme 6		(465)	Programme 6		465
Compensation of employees	Reduction in spending on salaries and wages ¹	(465)	Households	leave gratuity	465
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(51 863)			51 863

1. National Treasury approval has been obtained.

Other adjustments – R566.5 million

Appropriation of expenditure earmarked in the 2018 Budget speech for future allocation

Programme 5: Forestry and Natural Resources Management

For drought relief, an additional R266.5 million has been allocated to the comprehensive agricultural support programme grant, R200 million to the land care programme grant, and R100 million for land use and soil management projects.

Gifts, donations and sponsorships – R400 000

Programme 3: Food Security and Agrarian Reform

The department will make a donation of R400 000 for prize money to the best youth producers in the agriculture, forestry and fisheries sectors.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19			
	Adjusted appropriation	Audited outcome		Actual expenditure		Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
Apr 17 - Sep 17		Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation				
R thousand									
Administration	906 834	453 278	50.0	827 999	91.3	951 663	12.3	548 734	57.7
Agricultural Production, Health and Food Safety	2 236 871	1 152 333	51.5	2 230 660	99.7	2 364 479	30.6	1 292 458	54.7
Food Security and Agrarian Reform	1 944 057	762 723	39.2	1 925 580	99.0	2 037 796	26.4	891 061	43.7
Trade Promotion and Market Access	261 706	149 466	57.1	278 667	106.5	273 919	3.5	141 023	51.5
Forestry and Natural Resources Management	1 015 682	574 902	56.6	960 504	94.6	1 617 135	20.9	546 581	33.8
Fisheries	481 884	340 241	70.6	504 722	104.7	487 811	6.3	334 193	68.5
Total	6 847 034	3 432 943	50.1	6 728 132	98.3	7 732 803	100.0	3 754 050	48.5
Economic classification									
Current payments	2 906 247	1 430 673	49.2	2 751 287	94.7	3 124 371	40.4	1 493 241	47.8
Compensation of employees	2 100 236	1 025 766	48.8	2 072 842	98.7	2 176 064	28.1	1 037 705	47.7
Goods and services	804 097	403 958	50.2	677 488	84.3	946 875	12.2	455 177	48.1
Interest and rent on land	1 914	949	49.6	957	50.0	1 432	0.0	359	25.1
Transfers and subsidies	3 821 261	1 953 932	51.1	3 828 299	100.2	4 471 499	57.8	2 215 875	49.6
Provinces and municipalities	2 242 938	944 907	42.1	2 243 083	100.0	2 850 238	36.9	1 061 095	37.2
Departmental agencies and accounts	1 299 976	941 211	72.4	1 299 970	100.0	1 357 252	17.6	963 554	71.0
Foreign governments and international organisations	36 637	26 978	73.6	35 616	97.2	38 466	0.5	24 227	63.0
Public corporations and private enterprises	150 829	3 134	2.1	150 848	100.0	173 777	2.2	131 280	75.5
Non-profit institutions	20 125	8 617	42.8	19 595	97.4	20 206	0.3	5 246	26.0
Households	70 756	29 085	41.1	79 187	111.9	31 560	0.4	30 473	96.6
Payments for capital assets	119 526	48 199	40.3	147 947	123.8	136 933	1.8	44 716	32.7
Buildings and other fixed structures	69 209	15 313	22.1	53 882	77.9	54 557	0.7	23 026	42.2
Machinery and equipment	49 765	31 388	63.1	74 260	149.2	82 311	1.1	21 674	26.3
Biological assets	160	39	24.4	39	24.4	15	0.0	-	0.0
Software and other intangible assets	392	1 459	372.2	19 766	5042.3	50	0.0	16	32.0
Payments for financial assets	-	139	-	599	-	-	0.0	218	0.0
Total	6 847 034	3 432 943	50.1	6 728 132	98.3	7 732 803	100.0	3 754 050	48.5

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R6.7 billion, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R3.4 billion, 50.1 per cent of the 2017/18 adjusted appropriation for the year, whereas expenditure in the first half of 2018/19 was R3.8 billion, 48.5 per cent of the adjusted appropriation of R7.7 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R321.1 million, 9.4 per cent. This was mainly due to the transfer of R120 million to the Land Bank as part of the blended funding model for support to smallholder farmers; and R55 million paid to Statistics South Africa for the agriculture census project.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	246 223	129 956	52.8	228 106	92.6	258 524	251 092	100.0	109 467	43.6
Sales of goods and services produced by department	225 793	121 168	53.7	208 859	92.5	237 073	229 641	91.5	105 921	46.1
Sales of scrap, waste, arms and other used current goods	713	2	0.3	4	0.6	748	748	0.3	5	0.7
Transfers received	446	30	6.7	155	34.8	468	468	0.2	119	25.4
Fines, penalties and forfeits	49	6	12.2	19	38.8	52	52	0.0	–	–
Interest, dividends and rent on land	4 926	1 996	40.5	6 221	126.3	5 172	5 172	2.1	1 893	36.6
Sales of capital assets	1 433	–	–	2 408	168.0	1 505	1 505	0.6	–	–
Transactions in financial assets and liabilities	12 863	6 754	52.5	10 440	81.2	13 506	13 506	5.4	1 529	11.3
Total	246 223	129 956	52.8	228 106	92.6	258 524	251 092	100.0	109 467	43.6

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R130 million, 52.8 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R109.5 million, 43.6 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R20.5 million, 15.8 per cent, mainly due to lower sales of goods and services.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2018/19						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	39	–	–	12	–	–	12	51
Vehicle licences	39	–	–	12	–	–	12	51
Households								
Social benefits								
Current	–	–	–	1 213	–	–	1 213	1 213
Employee social benefits	–	–	–	1 213	–	–	1 213	1 213
Agricultural Production, Health and Food Safety								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	7	–	–	68	–	–	68	75
Vehicle licences	7	–	–	68	–	–	68	75
Households								
Social benefits								
Current	85	–	–	1 252	–	–	1 252	1 337
Employee social benefits	85	–	–	1 252	–	–	1 252	1 337

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Food Security and Agrarian Reform								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	328	–	–	2	–	–	2	330
Vehicle licences	328	–	–	2	–	–	2	330
Households								
Social benefits								
Current	31	–	–	390	–	–	390	421
Employee social benefits	31	–	–	390	–	–	390	421
Households								
Other transfers to households								
Current	500	–	–	200	–	–	200	700
Female entrepreneur of the year awards	500	–	–	(200)	–	–	(200)	300
Gifts and donations	–	–	–	400	–	–	400	400
Trade Promotion and Market Access								
Foreign governments and international organisations								
Current	27 552	–	–	–	–	–	–	27 552
Food and Agriculture Organisation of the United Nations	24 800	–	–	(548)	–	–	(548)	24 252
International Grains Council	200	–	–	5	–	–	5	205
International Organisation of Vine and Wine	852	–	–	143	–	–	143	995
World Organisation for Animal Health	1 700	–	–	400	–	–	400	2 100
Households								
Social benefits								
Current	–	–	–	104	–	–	104	104
Employee social benefits	–	–	–	104	–	–	104	104
Forestry and Natural Resources Management								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	77 873	–	1 305	–	–	466 500	467 805	545 678
Land Care Programme Grant	77 873	–	–	–	–	200 000	200 000	277 873
Comprehensive Agricultural Support Programme Grant: Drought Relief	–	–	–	–	–	266 500	266 500	266 500
Comprehensive Agricultural Support Programme Grant: Disasters: Fire damaged infrastructure	–	–	1 305	–	–	–	1 305	1 305
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	204	–	–	63	–	–	63	267
Vehicle licences	204	–	–	63	–	–	63	267
Non-profit institutions								
Current	–	–	–	150	–	–	150	150
South African Wood Preservers Association	–	–	–	100	–	–	100	100
Nelson Mandela Metropolitan University	–	–	–	50	–	–	50	50
Households								
Social benefits								
Current	536	–	–	2 763	–	–	2 763	3 299
Employee social benefits	536	–	–	2 763	–	–	2 763	3 299
Fisheries								
Households								
Social benefits								
Current	–	–	–	465	–	–	465	465
Employee social benefits	–	–	–	465	–	–	465	465

Summary of changes to conditional grants: Provinces

		2018/19						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	233 808	-	1 305	-	-	466 500	467 805	701 613
	77 873	-	-	-	-	200 000	200 000	277 873
	-	-	-	-	-	266 500	266 500	266 500
	-	-	1 305	-	-	-	1 305	1 305