

# Vote 11

## Public Works

### Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>7 453 326</b>	<b>7 483 326</b>	<b>(9 035)</b>	<b>39 035</b>
<i>of which:</i>				
Current payments	951 514	990 549	–	39 035
Transfers and subsidies	6 478 338	6 471 038	(7 300)	–
Payments for capital assets	23 474	21 739	(1 735)	–
Executive authority	Minister of Public Works			
Accounting officer	Director General of Public Works			
Website address	www.publicworks.gov.za			

### Vote purpose

*Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*

### 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 cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Outcome 12: An efficient, effective and development oriented public service	20	5	–
Number of policy frameworks developed for the public works sector per year	Intergovernmental Coordination		4	2	–
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme	Outcome 4: Decent employment through inclusive growth	1 455 840	625 593	–
Number of public bodies reporting on expanded public works programme targets provided with technical support per year	Expanded Public Works Programme	Outcome 12: An efficient, effective and development oriented public service	290	290	–
Number of prestige policies approved per year	Prestige Policy		2	0	–

### Mid-year progress

During the first half of 2018/19, the department signed only 5 of the 20 cooperation protocol agreements planned for the year. This slow performance is attributed to delays in the finalisation of agreements between the department and provinces. The department intends to fast-track the delayed agreements in the second half of 2018/19.

Over the same period, 625 593 work opportunities were created against an annual target of 1 455 840. This underachievement is attributed to insufficient reporting by implementing public bodies and the information submitted by certain participants not being in compliance with the requirements of the ministerial

determination of the expanded public works programme. The department is engaging with the relevant public bodies to correct the underperformance.

The 100 per cent achievement by mid-year of 290 public bodies provided with technical support is attributed to improved compliance by and engagements with public bodies.

The department has not yet approved either prestige policy targeted for 2018/19. To address this shortcoming, the department intends to work closely with its policy unit, which has the required technical capabilities to fast-track the development of the two policies.

## 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	480 349	–	–	3 052	–	–	3 052	483 401
Intergovernmental Coordination	58 101	–	–	(1 957)	–	–	(1 957)	56 144
Expanded Public Works Programme	2 566 632	–	–	(19 357)	–	–	(19 357)	2 547 275
Property and Construction	4 250 353	–	–	(3 863)	–	–	(3 863)	4 246 490
Industry Policy and Research	97 891	–	30 000	22 125	–	–	52 125	150 016
<b>Total</b>	<b>7 453 326</b>	<b>–</b>	<b>30 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30 000</b>	<b>7 483 326</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>951 514</b>	<b>–</b>	<b>30 000</b>	<b>9 035</b>	<b>–</b>	<b>–</b>	<b>39 035</b>	<b>990 549</b>
Compensation of employees	518 347	–	–	–	–	–	–	518 347
Goods and services	433 167	–	30 000	8 641	–	–	38 641	471 808
Interest and rent on land	–	–	–	394	–	–	394	394
<b>Transfers and subsidies</b>	<b>6 478 338</b>	<b>–</b>	<b>–</b>	<b>(7 300)</b>	<b>–</b>	<b>–</b>	<b>(7 300)</b>	<b>6 471 038</b>
Provinces and municipalities	1 516 868	–	–	–	–	–	–	1 516 868
Departmental agencies and accounts	4 173 787	–	–	–	–	–	–	4 173 787
Foreign governments and international organisations	27 523	–	–	(4 800)	–	–	(4 800)	22 723
Public corporations and private enterprises	28 362	–	–	–	–	–	–	28 362
Non-profit institutions	720 158	–	–	–	–	–	–	720 158
Households	11 640	–	–	(2 500)	–	–	(2 500)	9 140
<b>Payments for capital assets</b>	<b>23 474</b>	<b>–</b>	<b>–</b>	<b>(1 735)</b>	<b>–</b>	<b>–</b>	<b>(1 735)</b>	<b>21 739</b>
Machinery and equipment	23 474	–	–	(1 735)	–	–	(1 735)	21 739
<b>Total</b>	<b>7 453 326</b>	<b>–</b>	<b>30 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30 000</b>	<b>7 483 326</b>

### 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	39 660	–	–	3 206	–	–	3 206	42 866
Management	118 967	–	–	(14 096)	–	–	(14 096)	104 871
Corporate Services	220 977	–	–	26 509	–	–	26 509	247 486
Finance and Supply Chain Management	58 253	–	–	(8 067)	–	–	(8 067)	50 186
Office Accommodation	42 492	–	–	(4 500)	–	–	(4 500)	37 992
<b>Total</b>	<b>480 349</b>	<b>–</b>	<b>–</b>	<b>3 052</b>	<b>–</b>	<b>–</b>	<b>3 052</b>	<b>483 401</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>462 882</b>	<b>–</b>	<b>–</b>	<b>5 832</b>	<b>–</b>	<b>–</b>	<b>5 832</b>	<b>468 714</b>
Compensation of employees	263 487	–	–	13 444	–	–	13 444	276 931
Goods and services	199 395	–	–	(8 006)	–	–	(8 006)	191 389
Interest and rent on land	–	–	–	394	–	–	394	394
<b>Transfers and subsidies</b>	<b>5 882</b>	<b>–</b>	<b>–</b>	<b>(2 500)</b>	<b>–</b>	<b>–</b>	<b>(2 500)</b>	<b>3 382</b>
Provinces and municipalities	6	–	–	–	–	–	–	6
Households	5 876	–	–	(2 500)	–	–	(2 500)	3 376
<b>Payments for capital assets</b>	<b>11 585</b>	<b>–</b>	<b>–</b>	<b>(280)</b>	<b>–</b>	<b>–</b>	<b>(280)</b>	<b>11 305</b>
Machinery and equipment	11 585	–	–	(280)	–	–	(280)	11 305
<b>Total</b>	<b>480 349</b>	<b>–</b>	<b>–</b>	<b>3 052</b>	<b>–</b>	<b>–</b>	<b>3 052</b>	<b>483 401</b>

**Programme 2: Intergovernmental Coordination**

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								
Monitoring, Evaluation and Reporting	6 319	–	–	890	–	–	890	7 209
Intergovernmental Relations and Coordination	26 074	–	–	(1 710)	–	–	(1 710)	24 364
Professional Services	25 708	–	–	(1 137)	–	–	(1 137)	24 571
<b>Total</b>	<b>58 101</b>	<b>–</b>	<b>–</b>	<b>(1 957)</b>	<b>–</b>	<b>–</b>	<b>(1 957)</b>	<b>56 144</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>52 226</b>	<b>–</b>	<b>–</b>	<b>(1 707)</b>	<b>–</b>	<b>–</b>	<b>(1 707)</b>	<b>50 519</b>
Compensation of employees	36 076	–	–	–	–	–	–	36 076
Goods and services	16 150	–	–	(1 707)	–	–	(1 707)	14 443
<b>Transfers and subsidies</b>	<b>5 150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 150</b>
Households	5 150	–	–	–	–	–	–	5 150
<b>Payments for capital assets</b>	<b>725</b>	<b>–</b>	<b>–</b>	<b>(250)</b>	<b>–</b>	<b>–</b>	<b>(250)</b>	<b>475</b>
Machinery and equipment	725	–	–	(250)	–	–	(250)	475
<b>Total</b>	<b>58 101</b>	<b>–</b>	<b>–</b>	<b>(1 957)</b>	<b>–</b>	<b>–</b>	<b>(1 957)</b>	<b>56 144</b>

**Programme 3: Expanded Public Works Programme**

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								
Expanded Public Works Programme: Monitoring and Evaluation	57 845	–	–	(1 478)	–	–	(1 478)	56 367
Expanded Public Works Programme: Infrastructure	1 213 432	–	–	(2 887)	–	–	(2 887)	1 210 545
Expanded Public Works Programme: Operations	1 208 218	–	–	(2 391)	–	–	(2 391)	1 205 827
Expanded Public Works Programme: Partnership Support	79 020	–	–	(10 376)	–	–	(10 376)	68 644
Expanded Public Works Programme: Public Employment Coordinating Commission	8 117	–	–	(2 225)	–	–	(2 225)	5 892
<b>Total</b>	<b>2 566 632</b>	<b>–</b>	<b>–</b>	<b>(19 357)</b>	<b>–</b>	<b>–</b>	<b>(19 357)</b>	<b>2 547 275</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>326 670</b>	<b>–</b>	<b>–</b>	<b>(18 222)</b>	<b>–</b>	<b>–</b>	<b>(18 222)</b>	<b>308 448</b>
Compensation of employees	178 080	–	–	(17 847)	–	–	(17 847)	160 233
Goods and services	148 590	–	–	(375)	–	–	(375)	148 215
<b>Transfers and subsidies</b>	<b>2 237 198</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 237 198</b>
Provinces and municipalities	1 516 862	–	–	–	–	–	–	1 516 862
Non-profit institutions	720 158	–	–	–	–	–	–	720 158
Households	178	–	–	–	–	–	–	178
<b>Payments for capital assets</b>	<b>2 764</b>	<b>–</b>	<b>–</b>	<b>(1 135)</b>	<b>–</b>	<b>–</b>	<b>(1 135)</b>	<b>1 629</b>
Machinery and equipment	2 764	–	–	(1 135)	–	–	(1 135)	1 629
<b>Total</b>	<b>2 566 632</b>	<b>–</b>	<b>–</b>	<b>(19 357)</b>	<b>–</b>	<b>–</b>	<b>(19 357)</b>	<b>2 547 275</b>

**Programme 4: Property and Construction Industry Policy and Research**

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								
Construction Policy Development Programme	46 397	–	–	1 274	–	–	1 274	47 671
Property Policy Development Programme	14 640	–	–	(337)	–	–	(337)	14 303
Construction Industry Development Board	73 323	–	–	–	–	–	–	73 323
Council for the Built Environment	50 100	–	–	–	–	–	–	50 100
Independent Development Trust	28 362	–	–	–	–	–	–	28 362
Construction Education and Training Authority	518	–	–	–	–	–	–	518
Property Management Trading Entity	4 009 490	–	–	–	–	–	–	4 009 490
Assistance to Organisations for the Preservation of National Memorials	27 523	–	–	(4 800)	–	–	(4 800)	22 723
<b>Total</b>	<b>4 250 353</b>	–	–	<b>(3 863)</b>	–	–	<b>(3 863)</b>	<b>4 246 490</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>30 513</b>	–	–	<b>1 007</b>	–	–	<b>1 007</b>	<b>31 520</b>
Compensation of employees	13 108	–	–	3 607	–	–	3 607	16 715
Goods and services	17 405	–	–	(2 600)	–	–	(2 600)	14 805
<b>Transfers and subsidies</b>	<b>4 219 540</b>	–	–	<b>(4 800)</b>	–	–	<b>(4 800)</b>	<b>4 214 740</b>
Departmental agencies and accounts	4 163 419	–	–	–	–	–	–	4 163 419
Foreign governments and international organisations	27 523	–	–	(4 800)	–	–	(4 800)	22 723
Public corporations and private enterprises	28 362	–	–	–	–	–	–	28 362
Households	236	–	–	–	–	–	–	236
<b>Payments for capital assets</b>	<b>300</b>	–	–	<b>(70)</b>	–	–	<b>(70)</b>	<b>230</b>
Machinery and equipment	300	–	–	(70)	–	–	(70)	230
<b>Total</b>	<b>4 250 353</b>	–	–	<b>(3 863)</b>	–	–	<b>(3 863)</b>	<b>4 246 490</b>

**Programme 5: Prestige Policy**

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								
Prestige Accommodation and State Functions	87 523	–	30 000	22 125	–	–	52 125	139 648
Parliamentary Villages Management Board	10 368	–	–	–	–	–	–	10 368
<b>Total</b>	<b>97 891</b>	–	<b>30 000</b>	<b>22 125</b>	–	–	<b>52 125</b>	<b>150 016</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>79 223</b>	–	<b>30 000</b>	<b>22 125</b>	–	–	<b>52 125</b>	<b>131 348</b>
Compensation of employees	27 596	–	–	796	–	–	796	28 392
Goods and services	51 627	–	30 000	21 329	–	–	51 329	102 956
<b>Transfers and subsidies</b>	<b>10 568</b>	–	–	–	–	–	–	<b>10 568</b>
Departmental agencies and accounts	10 368	–	–	–	–	–	–	10 368
Households	200	–	–	–	–	–	–	200
<b>Payments for capital assets</b>	<b>8 100</b>	–	–	–	–	–	–	<b>8 100</b>
Machinery and equipment	8 100	–	–	–	–	–	–	8 100
<b>Total</b>	<b>97 891</b>	–	<b>30 000</b>	<b>22 125</b>	–	–	<b>52 125</b>	<b>150 016</b>

## Details of adjustments to Estimates of National Expenditure 2018

### Unforeseeable and unavoidable expenditure – R30 million

Programme 5: Prestige Policy

An additional R30 million has been allocated to the vote for expenditure arising from three official state funerals.

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Intergovernmental Coordination					
3. Expanded Public Works Programme					
4. Property and Construction Industry Policy and Research					
5. Prestige Policy					
<b>FROM:</b>			<b>TO:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(10 786)</b>	<b>Programme 1</b>		<b>394</b>
Goods and services	Advertising and legal services	(394)	Interest and rent on land	Interest charges	394
	Property payments	(4 500)	<b>Programme 5</b>		<b>10 392</b>
	Administrative fees, advertising, communications consultants, consumable supplies, fleet services, travel and subsistence, and venues and facilities	(3 112)	Goods and services	Three official state funerals	4 500
Machinery and equipment	Other machinery and equipment <sup>1</sup>	(280)	Goods and services	Three official state funerals	3 112
Households	Social benefits	(2 500)	Goods and services	Three official state funerals	280
			Goods and services	Three official state funerals	2 500
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.2%</b>			
<b>Programme 2</b>		<b>(1 957)</b>	<b>Programme 5</b>		<b>1 957</b>
Goods and services	Consultants, training and development, and travel and subsistence	(1 707)	Goods and services	Three official state funerals	1 707
Machinery and equipment	Other machinery and equipment <sup>1</sup>	(250)	Goods and services	Three official state funerals	250
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.4%</b>			
<b>Programme 3</b>		<b>(19 357)</b>	<b>Programme 5</b>		<b>1 510</b>
Goods and services	Agency and support/outsourced services, and travel and subsistence	(375)	Goods and services	Three official state funerals	375
Machinery and equipment	Other machinery and equipment <sup>1</sup>	(1 135)	Goods and services	Three official state funerals	1 135

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Salaries and wages, and social contributions	(13 444)	<b>Programme 1</b>		<b>13 444</b>
			Compensation of employees	Alignment of budget with organisational structure	13 444
	Salaries and wages and social contributions	(796)	<b>Programme 5</b>		<b>796</b>
			Compensation of employees	Alignment of budget with organisational structure	796
	Salaries and wages and social contributions	(3 607)	<b>Programme 4</b>		<b>3 607</b>
			Compensation of employees	Alignment of budget with organisational structure	3 607
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.8%</b>			
<b>Programme 4</b>		<b>(7 470)</b>	<b>Programme 5</b>		<b>7 470</b>
Goods and services	Advertising and consultants	(2 600)	Goods and services	Three official state funerals	2 600
Machinery and equipment	Other machinery and equipment <sup>1</sup>	(70)	Goods and services	Three official state funerals	70
Foreign governments and international organisations	Commonwealth War Graves Commission <sup>1</sup>	(4 800)	Goods and services	Three official state funerals	4 800
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Total</b>		<b>(39 570)</b>			

1. Only the legislature may approve this virement.

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

Programme	2017/18 Audited outcome					2018/19 Actual expenditure				
	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	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
R thousand										
Administration	443 275	221 864	50.1	447 607	101.0	483 401	6.5	221 140	45.7	
Intergovernmental	48 230	17 919	37.2	45 419	94.2	56 144	0.8	24 041	42.8	
Coordination										
Expanded Public Works Programme	2 407 583	1 060 242	44.0	2 367 805	98.3	2 547 275	34.0	1 157 085	45.4	
Property and Construction	4 001 406	2 058 747	51.5	3 986 848	99.6	4 246 490	56.7	2 142 030	50.4	
Industry Policy and Research										
Prestige Policy	84 636	34 585	40.9	79 608	94.1	150 016	2.0	113 619	75.7	
<b>Total</b>	<b>6 985 130</b>	<b>3 393 357</b>	<b>48.6</b>	<b>6 927 287</b>	<b>99.2</b>	<b>7 483 326</b>	<b>100.0</b>	<b>3 657 915</b>	<b>48.9</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>878 611</b>	<b>394 564</b>	<b>44.9</b>	<b>816 220</b>	<b>92.9</b>	<b>990 549</b>	<b>13.2</b>	<b>502 256</b>	<b>50.7</b>	
Compensation of employees	458 413	218 715	47.7	444 993	97.1	518 347	6.9	243 680	47.0	
Goods and services	418 392	174 043	41.6	369 421	88.3	471 808	6.3	258 182	54.7	
Interest and rent on land	1 806	1 806	100.0	1 806	100.0	394	0.0	394	100.0	
<b>Transfers and subsidies</b>	<b>6 088 497</b>	<b>2 988 779</b>	<b>49.1</b>	<b>6 088 989</b>	<b>100.0</b>	<b>6 471 038</b>	<b>86.5</b>	<b>3 153 268</b>	<b>48.7</b>	
Provinces and municipalities	1 472 615	594 956	40.4	1 472 615	100.0	1 516 868	20.3	630 771	41.6	
Departmental agencies and accounts	3 845 418	1 980 820	51.5	3 845 388	100.0	4 173 787	55.8	2 092 337	50.1	
Foreign governments and international organisations	22 342	22 342	100.0	22 342	100.0	22 723	0.3	22 710	99.9	
Public corporations and private enterprises	111 066	55 533	50.0	111 066	100.0	28 362	0.4	28 362	100.0	
Non-profit institutions	624 024	326 122	52.3	624 024	100.0	720 158	9.6	374 944	52.1	
Households	13 032	9 006	69.1	13 554	104.0	9 140	0.1	4 144	45.3	
<b>Payments for capital assets</b>	<b>18 022</b>	<b>9 952</b>	<b>55.2</b>	<b>16 856</b>	<b>93.5</b>	<b>21 739</b>	<b>0.3</b>	<b>2 391</b>	<b>11.0</b>	
Machinery and equipment	18 022	9 952	55.2	16 794	93.2	21 739	0.3	2 391	11.0	
Software and other intangible assets	-	-	0.0	62	0.0	-	0.0	-	0.0	
<b>Payments for financial assets</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>5 222</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	
<b>Total</b>	<b>6 985 130</b>	<b>3 393 357</b>	<b>48.6</b>	<b>6 927 287</b>	<b>99.2</b>	<b>7 483 326</b>	<b>100.0</b>	<b>3 657 915</b>	<b>48.9</b>	

## Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R6.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R3.4 billion, 48.6 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R3.7 billion, 48.9 per cent of the adjusted appropriation of R7.5 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R264.6 million, 7.8 per cent. This is mainly due to an increase in the transfer payment to the Property Management Trading Entity and three official state funerals.

## Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome				Budget estimate	Adjusted estimate	Actual receipts		
		Apr 17 - Sep 17	adjusted estimate	Apr 17 - Mar 18	adjusted estimate			Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	adjusted estimate
<b>Departmental receipts</b>	<b>1 809</b>	<b>1 291</b>	<b>71.4</b>	<b>10 358</b>	<b>572.6</b>	<b>1 949</b>	<b>3 374</b>	<b>100.0</b>	<b>909</b>	<b>26.9</b>
Sales of goods and services produced by department	270	139	51.5	280	103.7	280	340	10.1	142	41.8
Sales of scrap, waste, arms and other used current goods	10	7	70.0	12	120.0	40	5	0.1	2	40.0
Fines, penalties and forfeits	–	–	–	3	–	–	–	–	–	–
Interest, dividends and rent on land	500	274	54.8	8 498	1 699.6	600	2 400	71.1	453	18.9
Sales of capital assets	–	–	–	–	–	–	200	5.9	90	45.0
Transactions in financial assets and liabilities	1 029	871	84.6	1 565	152.1	1 029	429	12.7	222	51.7
<b>Total</b>	<b>1 809</b>	<b>1 291</b>	<b>71.4</b>	<b>10 358</b>	<b>572.6</b>	<b>1 949</b>	<b>3 374</b>	<b>100.0</b>	<b>909</b>	<b>26.9</b>

## Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R1.3 million, 71.4 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R909 000, 26.9 per cent of the adjusted revenue estimate of R3.4 million for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R382 000, 29.6 per cent. This is mainly due to a decrease in revenue received from the Property Management Trading Entity for payment of its personnel expenditure through the persal system of the Department of Public Works, as the entity now has its own persal system.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

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		
<b>Administration</b>								
<b>Households</b>								
<b>Social benefits</b>								
Current	5 876	–	–	(2 500)	–	–	(2 500)	3 376
Employee social benefits	5 876	–	–	(2 500)	–	–	(2 500)	3 376
<b>Property and Construction</b>								
<b>Industry Policy and Research</b>								
<b>Foreign governments and international organisations</b>								
Current	27 523	–	–	(4 800)	–	–	(4 800)	22 723
Commonwealth War Graves Commission	27 523	–	–	(4 800)	–	–	(4 800)	22 723

