

Vote 34

Trade and Industry

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	9 462 611	9 531 758	(9 439)	78 586
<i>of which:</i>				
Current payments	1 603 501	1 682 087	–	78 586
Transfers and subsidies	7 829 388	7 821 596	(7 792)	–
Payments for capital assets	29 722	28 075	(1 647)	–
Executive authority	Minister of Trade and Industry			
Accounting officer	Director General of Trade and Industry			
Website address	www.thedti.gov.za			

Vote purpose

Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.

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 quarterly reports on industrial policy action plan prepared for the minister's review meetings per year	Industrial Development	Outcome 4: Decent employment through inclusive growth	4	1	–
Number of designation requests submitted for the minister's approval per year	Industrial Development		2	0	–
Value of projected investment to be leveraged from approved projects per year	Incentive Development and Administration		R15bn	R13bn	–
Number of new jobs supported from approved enterprises per year	Incentive Development and Administration		10 000	6 123	–
Number of new jobs retained from approved enterprises per year	Incentive Development and Administration		20 000	15 926	–
Number of enterprises/projects approved for financial support across all incentives per year	Incentive Development and Administration		850	350	–

Mid-year progress

In the first half of 2018/19, the department leveraged R13 billion from private sector investment, exceeding the mid-year target of R7.5 billion. This is due to more investment approvals than expected being granted for the projects supported by manufacturing incentive programmes such as the automotive incentive scheme, the black industrialists programme, the critical infrastructure programme and the business processing incentive.

The department has exceeded the mid-year target for new jobs supported from approved enterprises by 1 123. This is mainly due to the automotive incentive scheme, the business processing incentive and the

critical infrastructure programme attracting more investments than expected, and those investments being finalised sooner than anticipated.

In the first half of 2018/19, the department supported the retention of 15 926 jobs from approved enterprises. This is mainly due to investments attracted through the automotive incentive scheme, the business processing incentive and the critical infrastructure programme, and finalised sooner than anticipated.

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	760 643	–	–	7 490	–	69 147	76 637	837 280
International Trade and Economic Development	124 936	–	–	(163)	–	–	(163)	124 773
Special Economic Zones and Economic Transformation	165 412	–	–	(19 136)	–	–	(19 136)	146 276
Industrial Development	1 622 568	–	–	407 209	–	–	407 209	2 029 777
Consumer and Corporate Regulation	314 588	–	–	15 759	–	–	15 759	330 347
Incentive Development and Administration	6 009 016	–	–	(441 159)	–	–	(441 159)	5 567 857
Trade and Investment South Africa	411 602	–	–	–	–	–	–	411 602
Investment South Africa	53 846	–	–	30 000	–	–	30 000	83 846
Total	9 462 611	–	–	–	–	69 147	69 147	9 531 758
Economic classification								
Current payments	1 603 501	–	–	9 439	–	69 147	78 586	1 682 087
Compensation of employees	987 518	–	–	–	–	–	–	987 518
Goods and services	615 983	–	–	9 439	–	69 147	78 586	694 569
Transfers and subsidies	7 829 388	–	–	(7 792)	–	–	(7 792)	7 821 596
Departmental agencies and accounts	696 486	–	–	5 509	–	–	5 509	701 995
Foreign governments and international organisations	38 426	–	–	(200)	–	–	(200)	38 226
Public corporations and private enterprises	6 894 700	–	–	(19 000)	–	–	(19 000)	6 875 700
Non-profit institutions	198 930	–	–	5 000	–	–	5 000	203 930
Households	846	–	–	899	–	–	899	1 745
Payments for capital assets	29 722	–	–	(1 647)	–	–	(1 647)	28 075
Machinery and equipment	22 113	–	–	(1 647)	–	–	(1 647)	20 466
Software and other intangible assets	7 609	–	–	–	–	–	–	7 609
Total	9 462 611	–	–	–	–	69 147	69 147	9 531 758

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	34 417	–	–	(107)	–	–	(107)	34 310
Office of the Director General	118 956	–	–	(1 265)	–	–	(1 265)	117 691
Corporate Services	433 239	–	–	2 160	–	69 147	71 307	504 546
Office Accommodation	2 227	–	–	–	–	–	–	2 227
Financial Management	75 581	–	–	6 394	–	–	6 394	81 975
Media and Public Relations	18 974	–	–	–	–	–	–	18 974
Marketing Communication and Stakeholder Relations	77 249	–	–	308	–	–	308	77 557
Total	760 643	–	–	7 490	–	69 147	76 637	837 280
Economic classification								
Current payments	743 184	–	–	2 838	–	69 147	71 985	815 169
Compensation of employees	297 197	–	–	–	–	–	–	297 197
Goods and services	445 987	–	–	2 838	–	69 147	71 985	517 972

Programme 1: Administration (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		
Transfers and subsidies	–	–	–	206	–	–	206	206
Households	–	–	–	206	–	–	206	206
Payments for capital assets	17 459	–	–	4 446	–	–	4 446	21 905
Machinery and equipment	14 959	–	–	4 446	–	–	4 446	19 405
Software and other intangible assets	2 500	–	–	–	–	–	–	2 500
Total	760 643	–	–	7 490	–	69 147	76 637	837 280

Programme 2: International Trade and Economic Development

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		
International Trade Development	106 292	–	–	(1 133)	–	–	(1 133)	105 159
African Multilateral Economic Development	18 644	–	–	970	–	–	970	19 614
Total	124 936	–	–	(163)	–	–	(163)	124 773
Economic classification								
Current payments	97 462	–	–	615	–	–	615	98 077
Compensation of employees	79 638	–	–	–	–	–	–	79 638
Goods and services	17 824	–	–	615	–	–	615	18 439
Transfers and subsidies	26 696	–	–	–	–	–	–	26 696
Departmental agencies and accounts	1 257	–	–	–	–	–	–	1 257
Foreign governments and international organisations	20 813	–	–	–	–	–	–	20 813
Public corporations and private enterprises	4 626	–	–	–	–	–	–	4 626
Payments for capital assets	778	–	–	(778)	–	–	(778)	–
Machinery and equipment	778	–	–	(778)	–	–	(778)	–
Total	124 936	–	–	(163)	–	–	(163)	124 773

Programme 3: Special Economic Zones and Economic Transformation

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		
Enterprise Competitiveness	29 042	–	–	(1 000)	–	–	(1 000)	28 042
Equity and Empowerment	84 462	–	–	(19 553)	–	–	(19 553)	64 909
Spatial Industrial Economic Development (Special Economic Zones)	51 908	–	–	1 417	–	–	1 417	53 325
Total	165 412	–	–	(19 136)	–	–	(19 136)	146 276
Economic classification								
Current payments	92 851	–	–	6 355	–	–	6 355	99 206
Compensation of employees	77 857	–	–	–	–	–	–	77 857
Goods and services	14 994	–	–	6 355	–	–	6 355	21 349
Transfers and subsidies	72 070	–	–	(25 000)	–	–	(25 000)	47 070
Departmental agencies and accounts	68 731	–	–	(25 000)	–	–	(25 000)	43 731
Public corporations and private enterprises	1 839	–	–	–	–	–	–	1 839
Non-profit institutions	1 500	–	–	–	–	–	–	1 500
Payments for capital assets	491	–	–	(491)	–	–	(491)	–
Machinery and equipment	491	–	–	(491)	–	–	(491)	–
Total	165 412	–	–	(19 136)	–	–	(19 136)	146 276

Programme 4: Industrial Development

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								
Industrial Competitiveness	911 768	–	–	117 752	–	–	117 752	1 029 520
Customised Sector Programmes	710 800	–	–	289 457	–	–	289 457	1 000 257
Total	1 622 568	–	–	407 209	–	–	407 209	2 029 777
Economic classification								
Current payments	133 840	–	–	(723)	–	–	(723)	133 117
Compensation of employees	116 790	–	–	–	–	–	–	116 790
Goods and services	17 050	–	–	(723)	–	–	(723)	16 327
Transfers and subsidies	1 487 860	–	–	408 800	–	–	408 800	1 896 660
Departmental agencies and accounts	395 920	–	–	14 000	–	–	14 000	409 920
Foreign governments and international organisations	9 061	–	–	(200)	–	–	(200)	8 861
Public corporations and private enterprises	885 449	–	–	390 000	–	–	390 000	1 275 449
Non-profit institutions	197 430	–	–	5 000	–	–	5 000	202 430
Payments for capital assets	868	–	–	(868)	–	–	(868)	–
Machinery and equipment	868	–	–	(868)	–	–	(868)	–
Total	1 622 568	–	–	407 209	–	–	407 209	2 029 777

Programme 5: Consumer and Corporate Regulation

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								
Policy and Legislative Development	18 009	–	–	(188)	–	–	(188)	17 821
Enforcement and Compliance	44 380	–	–	(134)	–	–	(134)	44 246
Regulatory Services	252 199	–	–	16 081	–	–	16 081	268 280
Total	314 588	–	–	15 759	–	–	15 759	330 347
Economic classification								
Current payments	78 387	–	–	(736)	–	–	(736)	77 651
Compensation of employees	59 398	–	–	–	–	–	–	59 398
Goods and services	18 989	–	–	(736)	–	–	(736)	18 253
Transfers and subsidies	236 051	–	–	16 622	–	–	16 622	252 673
Departmental agencies and accounts	230 578	–	–	16 509	–	–	16 509	247 087
Foreign governments and international organisations	5 473	–	–	–	–	–	–	5 473
Households	–	–	–	113	–	–	113	113
Payments for capital assets	150	–	–	(127)	–	–	(127)	23
Machinery and equipment	150	–	–	(127)	–	–	(127)	23
Total	314 588	–	–	15 759	–	–	15 759	330 347

Programme 6: Incentive Development and Administration

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								
Broadening Participation Incentives	72 296	–	–	–	–	–	–	72 296
Manufacturing Incentives	3 584 387	–	–	(102 159)	–	–	(102 159)	3 482 228
Services Investment Incentives	748 542	–	–	100 000	–	–	100 000	848 542
Infrastructure Investment Support	1 564 183	–	–	(439 000)	–	–	(439 000)	1 125 183
Product and Systems Development	17 763	–	–	–	–	–	–	17 763
Strategic Partnership and Customer Care	21 845	–	–	–	–	–	–	21 845
Total	6 009 016	–	–	(441 159)	–	–	(441 159)	5 567 857

Programme 6: Incentive Development and Administration (continued)

Economic classification	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								
Current payments	181 301	–	–	–	–	–	–	181 301
Compensation of employees	145 360	–	–	–	–	–	–	145 360
Goods and services	35 941	–	–	–	–	–	–	35 941
Transfers and subsidies	5 820 384	–	–	(439 000)	–	–	(439 000)	5 381 384
Public corporations and private enterprises	5 819 538	–	–	(439 000)	–	–	(439 000)	5 380 538
Households	846	–	–	–	–	–	–	846
Payments for capital assets	7 331	–	–	(2 159)	–	–	(2 159)	5 172
Machinery and equipment	2 222	–	–	(2 159)	–	–	(2 159)	63
Software and other intangible assets	5 109	–	–	–	–	–	–	5 109
Total	6 009 016	–	–	(441 159)	–	–	(441 159)	5 567 857

Programme 7: Trade and Investment South Africa

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								
African Bilateral Economic Relations	23 055	–	–	(2 811)	–	–	(2 811)	20 244
Export Promotion and Marketing	42 527	–	–	–	–	–	–	42 527
Trade and Investment South Africa (TISA) Executive Management Unit	325 970	–	–	4 378	–	–	4 378	330 348
Export Development and Support	20 050	–	–	(1 567)	–	–	(1 567)	18 483
Total	411 602	–	–	–	–	–	–	411 602
Economic classification								
Current payments	223 060	–	–	1 090	–	–	1 090	224 150
Compensation of employees	174 231	–	–	–	–	–	–	174 231
Goods and services	48 829	–	–	1 090	–	–	1 090	49 919
Transfers and subsidies	186 327	–	–	580	–	–	580	186 907
Foreign governments and international organisations	3 079	–	–	–	–	–	–	3 079
Public corporations and private enterprises	183 248	–	–	–	–	–	–	183 248
Households	–	–	–	580	–	–	580	580
Payments for capital assets	2 215	–	–	(1 670)	–	–	(1 670)	545
Machinery and equipment	2 215	–	–	(1 670)	–	–	(1 670)	545
Total	411 602	–	–	–	–	–	–	411 602

Programme 8: Investment South Africa

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								
Investment Promotion	44 903	–	–	–	–	–	–	44 903
Investment and Inter-Departmental Clearing House	4 472	–	–	30 000	–	–	30 000	34 472
Investment Support and After Care	4 471	–	–	–	–	–	–	4 471
Total	53 846	–	–	30 000	–	–	30 000	83 846
Economic classification								
Current payments	53 416	–	–	–	–	–	–	53 416
Compensation of employees	37 047	–	–	–	–	–	–	37 047
Goods and services	16 369	–	–	–	–	–	–	16 369
Transfers and subsidies	–	–	–	30 000	–	–	30 000	30 000
Public corporations and private enterprises	–	–	–	30 000	–	–	30 000	30 000
Payments for capital assets	430	–	–	–	–	–	–	430
Machinery and equipment	430	–	–	–	–	–	–	430
Total	53 846	–	–	30 000	–	–	30 000	83 846

Details of adjustments to Estimates of National Expenditure 2018

Virements and shifts within the vote

Programmes					
1. Administration					
2. International Trade and Economic Development					
3. Special Economic Zones and Economic Transformation					
4. Industrial Development					
5. Consumer and Corporate Regulation					
6. Incentive Development and Administration					
7. Trade and Investment South Africa					
8. Investment South Africa					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(606)	Programme 1		206
Goods and services	Communications, and travel and subsistence	(206)	Households	Leave payouts	206
	Contractors and maintenance	(400)	Programme 3		400
			Goods and services	Research and development of industry framework	400
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2		(778)	Programme 1		778
Machinery and equipment	Computer equipment	(778)	Machinery and equipment	Computer equipment	778
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 3		(25 491)	Programme 1		3 627
Machinery and equipment	Computer equipment	(491)	Machinery and equipment	Computer equipment	491
Departmental agencies and accounts	Transfer payment to the Broad-Based Black Economic Empowerment Commission ¹	(3 136)	Goods and services	Software	3 136
	Transfer payment to the Broad-Based Black Economic Empowerment Commission ¹	(5 955)	Programme 3		5 955
	Transfer payment to the Broad-Based Black Economic Empowerment Commission ¹	(15 909)	Goods and services	Operational expenditure for the Broad-Based Black Economic Empowerment Commission	5 955
			Programme 5		15 909
			Departmental agencies and accounts	Transfer payment to the National Consumer Commission for the establishment of the Opt Out registry, and to the National Consumer Tribunal for the online adjudication system ¹	15 909
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		11.8%²			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(11 991)	Programme 1		308
Goods and services	Business and advisory services, and consultants	(308)	Goods and services	Hiring of venues and facilities to assist companies to exhibit at the Professional Beauty Exhibition	308
			Programme 2		615
	Business and advisory services, and consultants	(615)	Goods and services	Brazil-Russia-India-China-South Africa group of countries meeting	615
			Programme 1		868
Machinery and equipment	Computer equipment	(868)	Machinery and equipment	Computer equipment	868
			Programme 4		10 200
Public corporations and private enterprises	Transfer payment to the Council for Scientific Research: National foundry technology network ¹	(5 000)	Departmental agencies and accounts	Transfer payment to the National Regulator for Compulsory Specifications for the testing of processed meat at all production factories ¹	5 000
	Transfer payment to the Council for Scientific Research: National foundry technology network ¹	(5 000)	Non-profit institutions	Transfer payment to Proudly South African for the Buy Local campaign during the 2018 festive season ¹	5 000
Foreign governments and international organisations	Transfer payment to the Treaty Organisations for Metrology ¹	(200)	Goods and services	Printing of revised and new acts to be published in the Government Gazette	200
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(886)	Programme 5		736
Goods and services	Travel and subsistence	(113)	Households	Leave payouts	113
	Travel and subsistence	(23)	Machinery and equipment	Computer equipment	23
	Business and advisory services, consultants, travel and subsistence, and venues and facilities	(600)	Departmental agencies and accounts	Transfer payment to the National Consumer Commission for the establishment of the Opt Out registry ¹	600
			Programme 1		150
Machinery and equipment	Computer equipment	(150)	Machinery and equipment	Computer equipment	150
Shifts within the programme as a percentage of the programme budget		0.2%			
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 6		(441 159)	Programme 1		2 159
Machinery and equipment	Computer equipment	(2 159)	Machinery and equipment	Computer equipment	2 159
			Programme 4		409 000
Public corporations and private enterprises	Transfer payment to various institutions (special economic zones: other) ¹	(9 000)	Departmental agencies and accounts	Transfer payment to the National Regulator for Compulsory Specifications for the testing of processed meat at all production factories ¹	9 000
	Transfer payment to various institutions (manufacturing development incentives) ¹	(400 000)	Public corporations and private enterprises	Transfer payments to the Industrial Development Corporation to support the clothing, textile, leather and footwear programme (R300 million) ¹ ; and the South African Bureau of Standards for the revamping of ageing infrastructure (R100 million) ¹	400 000
	Transfer payment to various institutions (special economic zones: other) ¹	(30 000)	Programme 8		30 000
			Public corporations and private enterprises	Rollout of one-stop shops in Eastern Cape, Free State and Mpumalanga ¹	30 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		7.3%			
Programme 7		(2 250)	Programme 7		2 250
Goods and services	Venues and facilities	(580)	Households	Leave payouts	580
Machinery and equipment	Computer equipment and vehicles ¹	(1 670)	Goods and services	Travel and subsistence ¹	1 670
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%			
Total		(483 161)			483 161

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Other adjustments – R69.147 million

Self-financing expenditure

Programme 1: Administration

Revenue of R69.147 million has been generated from the department's public entities, the Department of Economic Development and the Department of Small Business Development. This will be returned to the vote from the National Revenue Fund and will be used to supplement payments for the public private partnership contract for the department's campus, where the entities have their offices.

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 - % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - % of adjusted appropriation	Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - % of adjusted appropriation	
R thousand										
Administration	814 571	378 222	46.4	772 696	94.9	837 280	8.8	378 861	45.2	
International Trade and Economic Development	119 818	50 398	42.1	121 121	101.1	124 773	1.3	51 860	41.6	
Special Economic Zones and Economic Transformation	118 410	49 046	41.4	95 699	80.8	146 276	1.5	51 714	35.4	
Industrial Development	1 819 277	1 341 767	73.8	1 838 839	101.1	2 029 777	21.3	1 096 172	54.0	
Consumer and Corporate Regulation	298 629	197 435	66.1	298 706	100.0	330 347	3.5	204 895	62.0	
Incentive Development and Administration	5 674 419	1 543 168	27.2	5 600 528	98.7	5 567 857	58.4	1 296 757	23.3	
Trade and Investment South Africa	425 204	212 586	50.0	456 154	107.3	411 602	4.3	307 935	74.8	
Investment South Africa	72 859	24 563	33.7	64 505	88.5	83 846	0.9	25 796	30.8	
Total	9 343 187	3 797 185	40.6	9 248 248	99.0	9 531 758	100.0	3 413 991	35.8	
Economic classification										
Current payments	1 663 642	768 325	46.2	1 590 517	95.6	1 682 087	17.6	793 437	47.2	
Compensation of employees	947 719	483 528	51.0	946 790	99.9	987 518	10.4	495 572	50.2	
Goods and services	715 923	284 797	39.8	643 727	89.9	694 569	7.3	297 865	42.9	
Transfers and subsidies	7 656 088	3 012 119	39.3	7 631 443	99.7	7 821 596	82.1	2 611 928	33.4	
Departmental agencies and accounts	727 576	446 614	61.4	727 576	100.0	701 995	7.4	445 687	63.5	
Foreign governments and international organisations	33 256	1 644	4.9	28 457	85.6	38 226	0.4	1 701	4.5	
Public corporations and private enterprises	6 724 046	2 455 224	36.5	6 699 133	99.6	6 875 700	72.1	2 036 662	29.6	
Non-profit institutions	169 814	107 708	63.4	173 814	102.4	203 930	2.1	126 237	61.9	
Households	1 396	929	66.5	2 463	176.4	1 745	0.0	1 641	94.1	
Payments for capital assets	23 457	16 733	71.3	25 146	107.2	28 075	0.3	8 625	30.7	
Machinery and equipment	20 869	15 953	76.4	17 059	81.7	20 466	0.2	8 562	41.8	
Software and other intangible assets	2 588	780	30.1	8 087	312.5	7 609	0.1	64	0.8	
Payments for financial assets	-	8	-	1 142	-	-	0.0	0	0.0	
Total	9 343 187	3 797 185	40.6	9 248 248	99.0	9 531 758	100.0	3 413 991	35.8	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R9.2 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R3.8 billion, 40.6 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R3.4 billion, 35.8 per cent of the adjusted appropriation of R9.5 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 decreased by R383.2 million, 10.1 per cent. This was mainly due to a decrease in transfer payments to public corporations and private enterprises due to compliance requirements for disbursements that could not be met across the various incentive schemes.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	
		Apr 17 - Sep 17	adjusted estimate	Apr 17 - Mar 18	adjusted estimate				Apr 18 - Sep 18	adjusted estimate
Departmental receipts	68 521	29 081	42.4	106 646	155.6	73 910	73 728	100.0	35 984	48.8
Tax receipts	4 800	1 734	36.1	4 239	88.3	5 400	4 800	6.5	1 565	24 038.4
Sales of goods and services produced by department	552	275	49.8	637	115.4	669	610	0.8	246	40.3
Sales of scrap, waste, arms and other used current goods	81	75	92.6	15	18.5	6	5	0.0	2	40.0
Fines, penalties and forfeits	60	36	60.0	40 008	66 680.0	130	60	0.1	17	28.3
Interest, dividends and rent on land	550	82	14.9	1 390	252.7	1 650	1 650	2.2	519	31.5
Sales of capital assets	365	365	100.0	487	133.4	350	350	0.5	2	0.6
Transactions in financial assets and liabilities	62 113	26 514	42.7	59 870	96.4	65 705	66 253	89.9	33 633	50.8
Total	68 521	29 081	42.4	106 646	155.6	73 910	73 728	100.0	35 984	48.8

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R29.1 million, 42.4 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R36 million, 48.8 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 increased by R6.9 million, 23.7 per cent, mainly due to rental payments received from various departments and entities for office accommodation.

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		
Administration								
Households								
Social benefits								
Current	–	–	–	206	–	–	206	206
Employee social benefits	–	–	–	206	–	–	206	206
Special Economic Zones and Economic Transformation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	59 500	–	–	(25 000)	–	–	(25 000)	34 500
Broad-Based Black Economic Empowerment Commission	59 500	–	–	(25 000)	–	–	(25 000)	34 500
Industrial Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	132 104	–	–	14 000	–	–	14 000	146 104
National Regulator for Compulsory Specifications	132 104	–	–	14 000	–	–	14 000	146 104

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		
Foreign governments and international organisations								
Current	1 902	–	–	(200)	–	–	(200)	1 702
Treaty Organisations for Metrology	1 902	–	–	(200)	–	–	(200)	1 702
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	807 028	–	–	390 000	–	–	390 000	1 197 028
Industrial Development Corporation	503 640	–	–	300 000	–	–	300 000	803 640
Council for Scientific and Industrial Research: National foundry technology network	27 457	–	–	(10 000)	–	–	(10 000)	17 457
South African Bureau of Standards	275 931	–	–	100 000	–	–	100 000	375 931
Non-profit institutions								
Current	30 734	–	–	5 000	–	–	5 000	35 734
Proudly South African campaign	30 734	–	–	5 000	–	–	5 000	35 734
Consumer and Corporate Regulation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	105 853	–	–	16 509	–	–	16 509	122 362
National Consumer Tribunal	49 988	–	–	2 700	–	–	2 700	52 688
National Consumer Commission	55 865	–	–	13 809	–	–	13 809	69 674
Households								
Social benefits								
Current	–	–	–	113	–	–	113	113
Employee social benefits	–	–	–	113	–	–	113	113
Incentive Development and Administration								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	–	–	–	300 000	–	–	300 000	300 000
Industrial Development Corporation: Manufacturing Competitiveness Enhancement Programme industrial loan	–	–	–	300 000	–	–	300 000	300 000
Capital	1 300 000	–	–	(400 000)	–	–	(400 000)	900 000
Various institutions: Special economic zones	1 300 000	–	–	(400 000)	–	–	(400 000)	900 000
Public corporations and private enterprises								
Private enterprises								
Subsidies on production or products								
Current	4 013 097	–	–	(339 000)	–	–	(339 000)	3 674 097
Various institutions: Services sector development incentives	732 069	–	–	100 000	–	–	100 000	832 069
Various institutions: Manufacturing development incentives	3 241 028	–	–	(400 000)	–	–	(400 000)	2 841 028
Various institutions: Industrial development zones - Other	40 000	–	–	(39 000)	–	–	(39 000)	1 000
Trade and Investment South Africa								
Households								
Social benefits								
Current	–	–	–	580	–	–	580	580
Employees social benefits	–	–	–	580	–	–	580	580

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

		2018/19						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Investment South Africa								
Public corporation and private enterprises								
Public corporation								
Other transfers								
Current								
	-	-	-	30 000	-	-	30 000	30 000
Various Institutions: One-stop shops	-	-	-	30 000	-	-	30 000	30 000