

Vote 33

Transport

Amount to be appropriated	Main appropriation R6 759 044 000	Adjusted appropriation R6 769 171 000	Decrease	Increase R10 127 000
Responsible minister	Minister of Transport			
Administering department	Department of Transport			
Accounting officer	Director-General of Transport			

Aim

The aim of the Department of Transport is to establish a national transport system that enables the national, provincial and local provision of efficient, affordable and fully integrated infrastructure and services that best meet the needs of transport users and promote economic and social development while being environmentally and economically sustainable.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 33.1: Transport

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	76 751	1 800	–	–	–	1 800	78 551
2 Transport Infrastructure	1 472 366	–	–	–	–	–	1 472 366
3 Land Transport Regulation and Safety	255 451	8 387	–	–	–	8 387	263 838
4 Transport Policy	38 778	–	–	–	–	–	38 778
5 Aviation and Maritime Transport	117 503	8 935	–	–	–	8 935	126 438
6 Public Transport Operations	4 709 848	17 884	–	–	(30 000)	(12 116)	4 697 732
7 Transport Planning	83 347	2 149	–	–	–	2 149	85 496
8 Road Traffic Infringements	5 000	972	–	–	–	972	5 972
Total	6 759 044	40 127	–	–	(30 000)	10 127	6 769 171

Economic classification

Current payments	498 849	18 294	–	(1 820)	–	16 474	515 323
Compensation of employees	99 633	–	–	–	–	–	99 633
Goods and services	399 216	18 294	–	(1 820)	–	16 474	415 690
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	6 238 762	21 833	–	800	(30 000)	(7 367)	6 231 395
Provinces and municipalities	250	2 149	–	–	–	2 149	2 399
Departmental agencies and accounts	1 531 361	–	–	–	–	–	1 531 361
Universities and technikons	6 306	1 800	–	–	–	1 800	8 106
Foreign governments and international organisations	4 170	–	–	800	–	800	4 970
Public corporations and private enterprises	4 686 590	14 700	–	–	(30 000)	(15 300)	4 671 290
Non-profit institutions	10 000	3 184	–	–	–	3 184	13 184
Households	85	–	–	–	–	–	85
Payments for capital assets	21 433	–	–	1 020	–	1 020	22 453
Buildings and other fixed structures	17 938	–	–	–	–	–	17 938
Machinery and equipment	3 495	–	–	1 020	–	1 020	4 515
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	6 759 044	40 127	–	–	(30 000)	10 127	6 769 171

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R40,127 million

Programme 1: Administration

R1,800 million has been rolled over to pay the universities of Pretoria and Stellenbosch for an extension of training services approved late in March 2004. The payment was not made within the 2003/04 financial year.

Programme 3: Land Transport Regulation and Safety

R8,387 million has been rolled over for late claims for the ‘Arrive Alive’ campaign.

Programme 5: Aviation and Maritime Transport

R7,909 million has been rolled over for payment of a late invoice from Smit Marine for tugboat services for oil pollution prevention activities.

R1,026 million has been rolled over for payment of a late invoice from Telkom for maritime satellite surveillance services.

Programme 6: Public Transport Operation

R14,700 million has been rolled over for a late payment for bus subsidies to KwaZulu-Natal province (R13,500 million), and for a payment made by Limpopo province to a transaction advisor for the restructuring of Great North Transport for which the province has not yet put in its claim to the department (R1,200 million).

R1,934 million has been rolled over for three projects relating to the formalisation of the taxi industry which were initiated by the department in 2003/04 but not completed: guidelines for taxi facility design, a national framework for a standardised coding system for the industry, and the development of a business model to standardise the industry.

R1,250 million has been rolled over for a transfer payment to the Department of Trade and Industry related to the departments' partnership in contracts to support the development of the taxi recapitalisation project. The Department of Transport budgeted for these contracts, but the Department of Trade and Industry did not submit its claim in 2003/04.

Programme 7: Transport Planning

R2,149 million has been rolled over for the roll-out of the National Land Transport Transition Act (2000). The department entered into the related contracts in December 2003, which did not allow sufficient time for the planned 2003/04 activities.

Programme 8: Road Traffic Infringements

Delays, due to extended consultations, in the completion of a feasibility study by Deloitte and Touche for the creation of the Road Traffic Infringement Agency as a PPP have required a roll-over of R972 000.

Other adjustments – (R30 million)

Shifting of funds between votes

R30 million has been shifted from Vote 33: Transport to Vote 25: Safety and Security so that it can be transferred to the South African Police Service (SAPS). SAPS and the South African Rail Commuter Corporation (SARCC) are to jointly fund a pilot project to provide security for rail commuters in the Western Cape.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 33.3: Transport

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	78 551	35 564	45,3	42 987	54,7
2 Transport Infrastructure	1 472 366	722 611	49,1	749 755	50,9
3 Land Transport Regulation and Safety	263 838	94 262	35,7	169 576	64,3
4 Transport Policy	38 778	9 650	24,9	29 128	75,1
5 Aviation and Maritime Transport	126 438	38 633	30,6	87 805	69,4
6 Public Transport Operations	4 697 732	2 407 570	51,2	2 290 162	48,8
7 Transport Planning	85 496	28 372	33,2	57 124	66,8
8 Road Traffic Infringements	5 972	–	–	5 972	100,0
Total	6 769 171	3 336 683	49,3	3 432 488	50,7

Economic classification

Current payments	515 323	176 040	34,2	339 283	65,8
Compensation of employees	99 633	36 773	36,9	62 860	63,1
Goods and services	415 690	139 246	33,5	276 444	66,5
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	21	–	(21)	–
Unauthorised expenditure	–	–	–	–	–

Adjusted Estimates of National Expenditure 2004

		Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand	Adjusted appropriation				
Transfers and subsidies to:	6 231 395	3 158 877	50,7	3 072 518	49,3
Provinces and municipalities	2 399	105	4,4	2 294	95,6
Departmental agencies and accounts	1 531 361	750 079	49,0	781 282	51,0
Universities and technikons	8 106	2 899	35,8	5 207	64,2
Foreign governments and international organisations	4 970	2 888	58,1	2 082	41,9
Public corporations and private enterprises	4 671 290	2 402 778	51,4	2 268 512	48,6
Non-profit institutions	13 184	–	–	13 184	100,0
Households	85	128	150,6	(43)	(50,6)
Payments for capital assets	22 453	1 766	7,9	20 687	92,1
Buildings and other fixed structures	17 938	–	–	17 938	100,0
Machinery and equipment	4 515	1 766	39,1	2 749	60,9
Cultivated assets	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–
Total	6 769 171	3 336 683	49,3	3 432 488	50,7

Table 33.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	6 641	1 800	-	-	-	1 800	8 441
Provinces and municipalities							
Municipalities							
Current	250	-	-	-	-	-	250
Regional Services Council levies	250	-	-	-	-	-	250
Universities and technikons							
Current	6 306	1 800	-	-	-	1 800	8 106
University of Pretoria, University of Natal, Rand Afrikaanse University, University of Stellenbosh	6 306	1 800	-	-	-	1 800	8 106
Households							
Households (Social benefits)							
Current	85	-	-	-	-	-	85
Leave gratuity	85	-	-	-	-	-	85
2 Transport Infrastructure	1 440 789	-	-	-	-	-	1 440 789
Departmental agencies and accounts							
Entities							
Current	936 513	-	-	-	-	-	936 513
South African National Roads Agency Ltd	936 513	-	-	-	-	-	936 513
Capital	504 276	-	-	-	-	-	504 276
South African National Roads Agency Ltd	504 276	-	-	-	-	-	504 276

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Land Transport Regulation and Safety	25 681	-	-	800	-	800	26 481
Departmental agencies and accounts							
Entities							
Current	25 681	-	-	-	-	-	25 681
Railway Safety Regulator	15 000	-	-	-	-	-	15 000
Road Traffic Management Corporation	10 681	-	-	-	-	-	10 681
Foreign governments and international organisations							
Current	-	-	-	800	-	800	800
Membership fee: SADC	-	-	-	800	-	800	800
5 Aviation and Maritime Transport	21 491	-	-	-	-	-	21 491
Departmental agencies and accounts							
Entities							
Current	17 321	-	-	-	-	-	17 321
South African Civil Aviation Authority	6 028	-	-	-	-	-	6 028
South African Maritime Safety Agency	6 894	-	-	-	-	-	6 894
Maritime Rescue Coordination Centre	3 874	-	-	-	-	-	3 874
National Sea Rescue Institute	525	-	-	-	-	-	525
Foreign governments and international organisations							
Current	4 170	-	-	-	-	-	4 170
Membership fees: International Maritime Organisation	820	-	-	-	-	-	820
Membership fees: Cospas Sarsat Contribution	270	-	-	-	-	-	270
Membership fees: Indian Ocean Memorandum of Understanding	180	-	-	-	-	-	180
Membership fees: International Civil Aviation Organisation	2 300	-	-	-	-	-	2 300
Membership fees: African Civil Aviation Commission	600	-	-	-	-	-	600

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand		17 884	-	-	(30 000)	(12 116)	4 684 474
6 Public Transport Operations	4 686 590						
Public corporations and private enterprises							
Public corporations (Subsidies on production)							
Current	1 873 550	-	-	-	-	-	1 873 550
South African Rail Commuter Corporation	1 873 550	-	-	-	-	-	1 873 550
Capital	655 000	-	-	-	(30 000)	(30 000)	625 000
South African Rail Commuter Corporation	655 000	-	-	-	(30 000)	(30 000)	625 000
Private enterprises (Subsidies on production)							
Current	2 158 040	14 700	-	-	-	14 700	2 172 740
Bus subsidies	2 158 040	14 700	-	-	-	14 700	2 172 740
Non-profit institutions							
Current	10 000	3 184	-	-	-	3 184	13 184
Taxi: Santaco	10 000	3 184	-	-	-	3 184	13 184
7 Transport Planning	47 570						
Provinces and municipalities							
Current	-	2 149	-	-	-	2 149	49 719
National Land Transport Transition Act (NLTTA)	-	2 149	-	-	-	2 149	2 149
Departmental agencies and accounts							
Entities							
Current	3 546	-	-	-	-	-	3 546
SA National Roads Agency Ltd: Bicycle Project	3 546	-	-	-	-	-	3 546
Capital	44 024	-	-	-	-	-	44 024
Urban Transport Fund: grant	-	-	-	-	-	-	-
Urban Transport Fund	44 024	-	-	-	-	-	44 024
Total	6 238 762	21 833	-	800	(30 000)	(7 367)	6 231 395

