

Transport

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	35 084 013	35 767 420	–	683 407
<i>of which:</i>				
Current payments	841 820	1 275 727	–	433 907
Transfers and subsidies	34 238 045	34 487 545	–	249 500
Payments for capital assets	4 148	4 148	–	–
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website address	www.dot.gov.za			

Aim

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of average week day bus rapid transit passengers	Public Transport	45 000	43 000	
Number of taxis scrapped per year	Public Transport	8 682	3 116	
Kilometres of secondary road network in poor and very poor condition ¹	Road Transport	59 674km	59 674km	
Number of public transport regulatory entities established in the country (municipal and provincial) ¹	Public Transport	3	2	

¹. Indicator was incorrectly described in the Estimates of National Expenditure. The performance measured and reported is for this amended (and correct) indicator.

Mid-year progress

The condition of all roads is assessed bi-annually, so information on improvements will be available only at year-end. Two of the projected 3 public transport regulatory entities have been set up, in KwaZulu-Natal and Western Cape.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Administration	273 982	3 569	-	11 018	1 100	15 687	289 669
Integrated Transport Planning	147 808	3 476	-	(11 396)	590	(7 330)	140 478
Rail Transport	9 542 673	1 790	-	(2 040)	103	(147)	9 542 526
Road Transport	15 324 253	-	-	(7 338)	658 013	650 675	15 974 928
Civil Aviation	57 615	-	-	8 170	217	8 387	66 002
Maritime Transport	152 125	-	-	(11 394)	162	(11 232)	140 893
Public Transport	9 585 557	14 140	-	12 980	247	27 367	9 612 924
Total	35 084 013	22 975	-	-	660 432	683 407	35 767 420
Economic classification							
Current payments	841 820	22 975	-	(9 500)	420 432	433 907	1 275 727
Compensation of employees	294 400	-	-	-	2 792	2 792	297 192
Goods and services	547 420	22 975	-	(9 500)	417 640	431 115	978 535
Transfers and subsidies	34 238 045	-	-	9 500	240 000	249 500	34 487 545
Provinces and municipalities	15 454 672	-	-	-	240 000	240 000	15 694 672
Departmental agencies and accounts	8 805 758	-	-	9 500	-	9 500	8 815 258
Universities and technikons	9 189	-	-	-	-	-	9 189
Foreign governments and international organisations	5 745	-	-	-	-	-	5 745
Public corporations and private enterprises	9 474 098	-	-	-	-	-	9 474 098
Non-profit institutions	16 978	-	-	-	-	-	16 978
Households	471 605	-	-	-	-	-	471 605
Payments for capital assets	4 148	-	-	-	-	-	4 148
Machinery and equipment	4 148	-	-	-	-	-	4 148
Total	35 084 013	22 975	-	-	660 432	683 407	35 767 420

Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Ministry	28 491	-	-	-	-	-	28 491
Management	43 878	-	-	8 041	-	8 041	51 919
Corporate Services	121 585	-	-	10 547	1 100	11 647	133 232
Communications	25 761	-	-	(7 570)	-	(7 570)	18 191
Office Accommodation	54 267	3 569	-	-	-	3 569	57 836
Total	273 982	3 569	-	11 018	1 100	15 687	289 669
Economic classification							
Current payments	262 501	3 569	-	11 018	1 100	15 687	278 188
Compensation of employees	115 972	-	-	-	1 100	1 100	117 072
Goods and services	146 529	3 569	-	11 018	-	14 587	161 116
Transfers and subsidies	9 523	-	-	-	-	-	9 523
Departmental agencies and accounts	197	-	-	-	-	-	197
Universities and technikons	9 189	-	-	-	-	-	9 189
Households	137	-	-	-	-	-	137
Payments for capital assets	1 958	-	-	-	-	-	1 958
Machinery and equipment	1 958	-	-	-	-	-	1 958
Total	273 982	3 569	-	11 018	1 100	15 687	289 669

Programme 2: Integrated Transport Planning

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Transport Planning	78 952	3 476	–	11 270	590	15 336	94 288
Freight Logistics	31 102	–	–	(12 128)	–	(12 128)	18 974
Modelling and Economic Analysis	15 775	–	–	(3 698)	–	(3 698)	12 077
Regional Integration	13 483	–	–	(9 090)	–	(9 090)	4 393
Programme Management Unit	1 500	–	–	1 000	–	1 000	2 500
Integrated Transport Planning Administration Support	6 996	–	–	1 250	–	1 250	8 246
Total	147 808	3 476	–	(11 396)	590	(7 330)	140 478
Economic classification							
Current payments	147 047	3 476	–	(11 396)	590	(7 330)	139 717
Compensation of employees	62 181	–	–	–	590	590	62 771
Goods and services	84 866	3 476	–	(11 396)	–	(7 920)	76 946
Payments for capital assets	761	–	–	–	–	–	761
Machinery and equipment	761	–	–	–	–	–	761
Total	147 808	3 476	–	(11 396)	590	(7 330)	140 478

Programme 3: Rail Transport

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Rail Regulation	8 662	1 790	–	1 022	103	2 915	11 577
Rail Infrastructure and Industry Development	8 142	–	–	(3 081)	–	(3 081)	5 061
Rail Operations	4 927	–	–	(1 193)	–	(1 193)	3 734
Rail Oversight	9 516 873	–	–	–	–	–	9 516 873
Rail Administration Support	4 069	–	–	1 212	–	1 212	5 281
Total	9 542 673	1 790	–	(2 040)	103	(147)	9 542 526
Economic classification							
Current payments	25 739	1 790	–	(2 040)	103	(147)	25 592
Compensation of employees	10 941	–	–	–	103	103	11 044
Goods and services	14 798	1 790	–	(2 040)	–	(250)	14 548
Transfers and subsidies	9 516 873	–	–	–	–	–	9 516 873
Provinces and municipalities	5 300	–	–	–	–	–	5 300
Departmental agencies and accounts	37 475	–	–	–	–	–	37 475
Public corporations and private enterprises	9 474 098	–	–	–	–	–	9 474 098
Payments for capital assets	61	–	–	–	–	–	61
Machinery and equipment	61	–	–	–	–	–	61
Total	9 542 673	1 790	–	(2 040)	103	(147)	9 542 526

Programme 4: Road Transport**Subprogramme**

2011/12

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Road Regulation	61 961	-	-	(23 252)	418 013	394 761	456 722
Road Infrastructure and Industry Development	26 227	-	-	15 914	-	15 914	42 141
Road Oversight	15 228 638	-	-	-	240 000	240 000	15 468 638
Road Administration Support	7 427	-	-	-	-	-	7 427
Total	15 324 253	-	-	(7 338)	658 013	650 675	15 974 928
Economic classification							
Current payments	96 357	-	-	(7 338)	418 013	410 675	507 032
Compensation of employees	39 334	-	-	-	373	373	39 707
Goods and services	57 023	-	-	(7 338)	417 640	410 302	467 325
Transfers and subsidies	15 227 338	-	-	-	240 000	240 000	15 467 338
Provinces and municipalities	6 492 793	-	-	-	240 000	240 000	6 732 793
Departmental agencies and accounts	8 734 545	-	-	-	-	-	8 734 545
Payments for capital assets	558	-	-	-	-	-	558
Machinery and equipment	558	-	-	-	-	-	558
Total	15 324 253	-	-	(7 338)	658 013	650 675	15 974 928

Programme 5: Civil Aviation**Subprogramme**

2011/12

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Aviation Regulation	16 991	-	-	5 158	217	5 375	22 366
Aviation Infrastructure and Industry Development	12 111	-	-	(6 093)	-	(6 093)	6 018
Aviation Safety and Security	9 836	-	-	2 250	-	2 250	12 086
Aviation Oversight	14 712	-	-	4 500	-	4 500	19 212
Aviation Administration Support	3 965	-	-	2 355	-	2 355	6 320
Total	57 615	-	-	8 170	217	8 387	66 002
Economic classification							
Current payments	42 540	-	-	3 670	217	3 887	46 427
Compensation of employees	22 897	-	-	-	217	217	23 114
Goods and services	19 643	-	-	3 670	-	3 670	23 313
Transfers and subsidies	14 712	-	-	4 500	-	4 500	19 212
Departmental agencies and accounts	10 716	-	-	4 500	-	4 500	15 216
Foreign governments and international organisations	3 996	-	-	-	-	-	3 996
Payments for capital assets	363	-	-	-	-	-	363
Machinery and equipment	363	-	-	-	-	-	363
Total	57 615	-	-	8 170	217	8 387	66 002

Programme 6: Maritime Transport

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Maritime Regulation	8 004	–	–	(273)	162	(111)	7 893
Maritime Infrastructure and Industry Development	73 850	–	–	(27 863)	–	(27 863)	45 987
Maritime Safety and Security	40 637	–	–	9 114	–	9 114	49 751
Maritime Oversight	25 876	–	–	5 000	–	5 000	30 876
Maritime Administration Support	3 758	–	–	2 628	–	2 628	6 386
Total	152 125	–	–	(11 394)	162	(11 232)	140 893
Economic classification							
Current payments	125 954	–	–	(16 394)	162	(16 232)	109 722
Compensation of employees	17 066	–	–	–	162	162	17 228
Goods and services	108 888	–	–	(16 394)	–	(16 394)	92 494
Transfers and subsidies	25 876	–	–	5 000	–	5 000	30 876
Departmental agencies and accounts	22 825	–	–	5 000	–	5 000	27 825
Foreign governments and international organisations	1 749	–	–	–	–	–	1 749
Non-profit institutions	1 302	–	–	–	–	–	1 302
Payments for capital assets	295	–	–	–	–	–	295
Machinery and equipment	295	–	–	–	–	–	295
Total	152 125	–	–	(11 394)	162	(11 232)	140 893

Programme 7: Public Transport

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Land Transport Regulation	14 637	7 904	–	4 707	247	12 858	27 495
National Public Transport Regulator	2 500	–	–	4 500	–	4 500	7 000
Public Transport Infrastructure and Industry Development	116 216	6 236	–	3 773	–	10 009	126 225
Public Transport Oversight	9 444 923	–	–	–	–	–	9 444 923
Public Transport Administration Support	7 281	–	–	–	–	–	7 281
Total	9 585 557	14 140	–	12 980	247	27 367	9 612 924
Economic classification							
Current payments	141 682	14 140	–	12 980	247	27 367	169 049
Compensation of employees	26 009	–	–	–	247	247	26 256
Goods and services	115 673	14 140	–	12 980	–	27 120	142 793
Transfers and subsidies	9 443 723	–	–	–	–	–	9 443 723
Provinces and municipalities	8 956 579	–	–	–	–	–	8 956 579
Non-profit institutions	15 676	–	–	–	–	–	15 676
Households	471 468	–	–	–	–	–	471 468
Payments for capital assets	152	–	–	–	–	–	152
Machinery and equipment	152	–	–	–	–	–	152
Total	9 585 557	14 140	–	12 980	247	27 367	9 612 924

Details of adjustments to Estimates of National Expenditure 2011

Roll-overs – R22.975 million

Programme 1: Administration

R3.569 million has been rolled over for office accommodation.

Programme 2: Integrated Transport Planning

R3.476 million has been rolled over to fund the project on King Sabatha Dalindyebo integrated sustainable rural development and transport plan.

Programme 3: Rail Transport

R1.790 million has been rolled over for the establishment of the interim rail economic regulatory capacity.

Programme 7: Public Transport

R14.140 million has been rolled over as follows:

- R4.785 million for the management of the implementation of automated fare collection regulations and data structure
- R1.451 million for the implementation of accessible public transport corridors as part of the integrated public transport network
- R7.904 million for the implementation of the public transport operations grant.

Virements and shifts

Programmes

1. Administration
2. Integrated Transport Planning
3. Rail Transport
4. Road Transport
5. Civil Aviation
6. Maritime Transport
7. Public Transport

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(11 396)	Programme 1		11 018
Goods and services	Reduction on goods and services items, including: travel and subsistence, stationery and printing, and lease payments	(11 018)	Goods and services	For the switchboard upgrade, backup generator, the security management forum's annual general meeting, office parking rental and shuttle, and the electronic personnel suitability check	11 018
	Reduction on goods and services items, including: travel and subsistence, stationery and printing and lease payments	(378)	Programme 3		378
			Goods and services	For operational costs	378
Percentage of programme budget		7.7%			
Programme 3		(2 418)	Programme 4		2 418
Goods and services	Reduction on goods and services items, including: stationery and printing, agency and support services and contractors	(2 418)	Goods and services	For international projects and operational costs	2 418
Percentage of programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(9 756)	Programme 5		9 756
Goods and services	Reduction on goods and services items, including: business and advisory consultants, computer services and contractors	(9 756)	Goods and services	For regulations in terms of the Civil Aviation Act (2009), the regulating committee, the review of the airlift strategy, the draft white paper on civil aviation, the establishment of the appeals committee, the establishment of the Aviation Safety Investigation Board, and International Civil Aviation Day	9 756
Percentage of programme budget		0.1%			
Programme 5		(6 086)	Programme 5		4 500
Goods and services	Reduction on goods and services items, including: venues and facilities, bursaries for employees and assets less than the capitalisation threshold ¹	(4 500)	Departmental agencies and accounts	To increase the transfer payment to the South African Civil Aviation Authority	4 500
	Reduction on goods and services items, including: venues and facilities, bursaries for employees and assets less than the capitalisation threshold	(1 586)	Programme 6		1 586
			Goods and services	To fund operational costs	1 586
Percentage of programme budget		10.6%			
Programme 6		(17 980)	Programme 6		5 000
Goods and services	Reduction in goods and services items, including: venues and facilities, bursaries for employees and assets less than the capital threshold ¹	(5 000)	Departmental agencies and accounts	To increase the transfer payment to the Ports Regulator	5 000
	Reduction on goods and services items, including: travel and subsistence, operating expenditure and stationery and printing ¹	(12 980)	Programme 7		12 980
			Goods and services	Review of the National Land Transport Act (2009), the establishment of the National Public Transport Regulator, and the development of an implementation plan to support the taxi recapitalisation 2020 strategy	12 980
Percentage of programme budget		11.8%			
Total		(47 636)			47 636

1. National Treasury approval has been obtained.

Other adjustments – R660.432 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R2.792 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R1.100 million

Programme 2: Integrated Transport Planning

R590 000

Programme 3: Rail Transport

R103 000

Programme 4: Road Transport

R373 000

Programme 5: Civil Aviation

R217 000

Programme 6: Maritime Transport

R162 000

Programme 7: Public Transport

R247 000

Function shifts between votes

Programme 4: Road Transport

R240 million was shifted from the National Treasury vote to the transport disaster management grant for the Department of Transport to assist with the reconstruction of provincial roads after natural disasters in Northern Cape, North West, Limpopo, KwaZulu-Natal, Free State, Eastern Cape and Gauteng.

Self-financing expenditure

Programme 4: Road Transport

National Treasury has approved the self-funding adjustment of R417.640 million for the maintenance and upgrading of the electronic national traffic information system (eNatis).

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
Administration	246 480	94 586	38.4	246 110	99.8	289 669	143 403	49.5
Integrated Transport Planning	93 286	34 013	36.5	90 207	96.7	140 478	37 369	26.6
Rail Transport	9 261 805	4 747 622	51.3	9 234 728	99.7	9 542 526	4 766 544	50.0
Road Transport	7 270 494	2 607 342	35.9	7 247 000	99.7	15 974 928	7 240 486	45.3
Civil Aviation	51 581	6 328	12.3	49 000	95.0	66 002	31 607	47.9
Maritime Transport	134 730	2 153	1.6	128 000	95.0	140 893	48 502	34.4
Public Transport	8 230 707	6 510 945	79.1	8 080 000	98.2	9 612 924	5 537 530	57.6
Total	25 289 083	14 002 989	55.4	25 075 045	99.2	35 767 420	17 805 441	49.8
Economic classification								
Current payments	1 272 935	404 707	31.8	929 050	73.0	1 275 727	311 984	24.5
Compensation of employees	294 400	128 007	43.5	250 758	85.2	297 192	142 286	47.9
Goods and services	978 535	276 700	28.3	678 292	69.3	978 535	169 698	17.3
Transfers and subsidies	24 012 000	13 597 107	56.6	24 142 609	100.5	34 487 545	17 492 554	50.7
Provinces and municipalities	5 219 127	4 842 001	92.8	8 022 293	153.7	15 694 672	8 034 171	51.2
Departmental agencies and accounts	8 815 258	3 492 260	39.6	6 985 744	79.2	8 815 258	4 403 884	50.0
Universities and technikons	9 189	4 457	48.5	8 695	94.6	9 189	2 326	25.3
Foreign governments and international organisations	5 745	3 588	62.5	4 733	82.4	5 745	5 059	88.1
Public corporations and private enterprises	9 474 098	5 248 271	55.4	8 765 206	92.5	9 474 098	4 737 049	50.0
Non-profit institutions	16 978	6 092	35.9	15 981	94.1	16 978	12 000	70.7
Households	471 605	438	0.1	339 957	72.1	471 605	298 065	63.2
Payments for capital assets	4 148	1 141	27.5	1 888	45.5	4 148	887	21.4
Machinery and equipment	4 148	1 141	27.5	1 888	45.5	4 148	887	21.4
Payments for financial assets	-	34	-	1 498	-	-	16	-
Total	25 289 083	14 002 989	55.4	25 075 045	99.2	35 767 420	17 805 441	49.8

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 99.2 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R17.805 billion or 49.8 per cent of the adjusted appropriation of R35.767 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R14.002 billion, or 55.4 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R3.802 billion or 27.2 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to inflation.

Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	266 657	131 913	49.5	408 844	153.3	137 425	362 611	131 473	36.3
Sales of goods and services produced by department	150 842	130 891	86.8	406 176	269.3	12 580	237 766	125 233	52.7
Sales of scrap, waste, arms and other used current goods	-	-	-	1	-	-	-	-	-
Fines, penalties and forfeits	-	(1)	-	(1)	-	-	-	46	-
Interest, dividends and rent on land	115 420	191	0.2	264	0.2	124 430	124 430	6 194	5.0
Transactions in financial assets and liabilities	395	832	210.6	2 404	608.6	415	415	-	-
Total	266 657	131 913	49.5	408 844	153.3	137 425	362 611	131 473	36.3

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R131.473 million, or 36.3 per cent of the adjusted revenue estimate of R362.611 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R131.913 million, or 49.5 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 decreased by R440 000 or 0.3 per cent, compared to revenue in the first six months of 2010/11. The main revenue decrease compared to 2010/11 is due to a reduction in other sales.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2011/12					Adjusted appropriation
		Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Road Transport							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Capital	-	-	-	-	240 000	240 000	240 000
Transport disaster management grant	-	-	-	-	240 000	240 000	240 000
Civil Aviation							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	10 716	-	-	4 500	-	4 500	15 216
South African Civil Aviation Authority	10 716	-	-	4 500	-	4 500	15 216
Maritime Transport							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	9 361	-	-	5 000	-	5 000	14 361
Ports Regulator	9 361	-	-	5 000	-	5 000	14 361

Summary of changes to conditional grants: Provinces

		2011/12					
		Adjustments appropriation				Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	adjustments appropriation	
Road Transport							
	Transport disaster management grant	-	-	-	240 000	240 000	240 000