

## Transport

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>48 726 518</b>	<b>48 770 669</b>	–	44 151
<b>of which:</b>				
Current payments	968 118	1 006 451	–	38 333
Transfers and subsidies	47 754 194	47 755 816	–	1 622
Payments for capital assets	4 206	8 402	–	4 196
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website address	www.transport.gov.za			

### Aim

*Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of Metrorail passenger trips per year	Rail Transport	Outcome 6: An efficient, competitive and responsive economic infrastructure network	608 million	138.97 million <sup>1</sup>	–
Lane kilometres of surfaced roads rehabilitated	Road Transport		1 100	418	–
Lane kilometres of roads resealed	Road Transport		3 000	1 585	–
Square kilometres of blacktop patching on roads (including pothole repairs)	Road Transport		810 000	361 880	–
Kilometres of gravel roads bladed	Road Transport		350 000	45 228	–
Length of network (kilometres) with active routine road maintenance contracts	Road Transport		19 704	– <sup>2</sup>	–
Number of appeals processed in terms of the Transport Appeal Tribunal Act (1998)	Public Transport		30	21	–
Number of average weekday bus rapid transit passengers: Rea Vaya in Johannesburg	Public Transport		85 000	45 000	–
Number of integrated public transport networks facilitated at construction phase	Public Transport		6	10	–
Number of average weekday bus rapid transit passengers: MyCiti in Cape Town	Public Transport		80 000	50 000	–

1. Performance for the first quarter of 2014/15.

2. The indicator can only be measured at the end of the financial year.

### Mid-year progress

There were 138.97 million Metrorail passenger trips in the first quarter of 2014/15. The annual target will be revised from 608 million per year to 564 million to align with the corporate plan for the Passenger Rail Agency of South Africa, which was approved after the 2014 ENE was published.

The Rea Vaya bus rapid transit system in Johannesburg carries an average of 45 000 weekday passengers and the My Citi bus rapid transit system in Cape Town carries an average of 50 000 weekday passengers. These numbers are below the anticipated 85 000 weekday passengers for Johannesburg and 80 000 for Cape Town. This is due to the slower than expected rate of passengers transitioning from other modes of transport

to bus rapid transit systems, as the full integration of rapid public transport networks has not yet materialised.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	382 860	-	42 020	-	-	-	-	42 020	424 880
Integrated Transport Planning	81 184	-	-	-	-	-	-	-	81 184
Rail Transport	15 034 556	-	-	-	-	-	-	-	15 034 556
Road Transport	21 645 287	-	-	-	-	-	-	-	21 645 287
Civil Aviation	148 271	-	2 131	-	-	-	-	2 131	150 402
Maritime Transport	110 589	-	-	-	-	-	-	-	110 589
Public Transport	11 323 771	-	-	-	-	-	-	-	11 323 771
<b>Total</b>	<b>48 726 518</b>	<b>-</b>	<b>44 151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44 151</b>	<b>48 770 669</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>968 118</b>	<b>-</b>	<b>44 151</b>	<b>(5 818)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38 333</b>	<b>1 006 451</b>
Compensation of employees	383 381	-	-	(500)	-	-	-	(500)	382 881
Goods and services	584 737	-	44 151	(5 318)	-	-	-	38 833	623 570
<b>Transfers and subsidies</b>	<b>47 754 194</b>	<b>-</b>	<b>-</b>	<b>1 622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 622</b>	<b>47 755 816</b>
Provinces and municipalities	20 140 276	-	-	-	-	-	-	-	20 140 276
Departmental agencies and accounts	12 202 968	-	-	920	-	-	-	920	12 203 888
Higher education institutions	10 790	-	-	-	-	-	-	-	10 790
Foreign governments and international organisations	10 082	-	-	-	-	-	-	-	10 082
Public corporations and private enterprises	14 946 300	-	-	-	-	-	-	-	14 946 300
Non-profit institutions	20 013	-	-	702	-	-	-	702	20 715
Households	423 765	-	-	-	-	-	-	-	423 765
<b>Payments for capital assets</b>	<b>4 206</b>	<b>-</b>	<b>-</b>	<b>4 196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 196</b>	<b>8 402</b>
Machinery and equipment	4 206	-	-	4 196	-	-	-	4 196	8 402
<b>Total</b>	<b>48 726 518</b>	<b>-</b>	<b>44 151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44 151</b>	<b>48 770 669</b>

### Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	38 560	-	-	-	-	-	-	-	38 560
Management	68 857	-	-	(2 136)	-	-	-	(2 136)	66 721
Corporate Services	185 829	-	42 020	2 136	-	-	-	44 156	229 985
Communications	43 098	-	-	-	-	-	-	-	43 098
Office Accommodation	46 516	-	-	-	-	-	-	-	46 516
<b>Total</b>	<b>382 860</b>	<b>-</b>	<b>42 020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 020</b>	<b>424 880</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>369 378</b>	<b>-</b>	<b>42 020</b>	<b>(4 616)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37 404</b>	<b>406 782</b>
Compensation of employees	172 806	-	-	-	-	-	-	-	172 806
Goods and services	196 572	-	42 020	(4 616)	-	-	-	37 404	233 976
<b>Transfers and subsidies</b>	<b>11 182</b>	<b>-</b>	<b>-</b>	<b>920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>920</b>	<b>12 102</b>
Departmental agencies and accounts	231	-	-	920	-	-	-	920	1 151
Higher education institutions	10 790	-	-	-	-	-	-	-	10 790
Households	161	-	-	-	-	-	-	-	161
<b>Payments for capital assets</b>	<b>2 300</b>	<b>-</b>	<b>-</b>	<b>3 696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 696</b>	<b>5 996</b>
Machinery and equipment	2 300	-	-	3 696	-	-	-	3 696	5 996
<b>Total</b>	<b>382 860</b>	<b>-</b>	<b>42 020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 020</b>	<b>424 880</b>

**Programme 2: Integrated Transport Planning**

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
Macro Sector Planning	12 565	-	-	2 000	-	-	-	2 000	14 565	
Logistics	20 770	-	-	(4 000)	-	-	-	(4 000)	16 770	
Modeling and Economic Analysis	23 131	-	-	(900)	-	-	-	(900)	22 231	
Regional Integration	8 039	-	-	-	-	-	-	-	8 039	
Research and Innovation	10 822	-	-	2 900	-	-	-	2 900	13 722	
Integrated Transport Planning Administration Support	5 857	-	-	-	-	-	-	-	5 857	
<b>Total</b>	<b>81 184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81 184</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>80 955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 955</b>	
Compensation of employees	39 382	-	-	-	-	-	-	-	39 382	
Goods and services	41 573	-	-	-	-	-	-	-	41 573	
<b>Payments for capital assets</b>	<b>229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>229</b>	
Machinery and equipment	229	-	-	-	-	-	-	-	229	
<b>Total</b>	<b>81 184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81 184</b>	

**Programme 3: Rail Transport**

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
Rail Regulation	13 869	-	-	-	-	-	-	-	13 869	
Rail Infrastructure and Industry Development	10 825	-	-	-	-	-	-	-	10 825	
Rail Operations	7 108	-	-	-	-	-	-	-	7 108	
Rail Oversight	14 997 804	-	-	-	-	-	-	-	14 997 804	
Rail Administration Support	4 950	-	-	-	-	-	-	-	4 950	
<b>Total</b>	<b>15 034 556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 034 556</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>36 679</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>36 179</b>	
Compensation of employees	20 770	-	-	(500)	-	-	-	(500)	20 270	
Goods and services	15 909	-	-	-	-	-	-	-	15 909	
<b>Transfers and subsidies</b>	<b>14 997 804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14 997 804</b>	
Departmental agencies and accounts	51 504	-	-	-	-	-	-	-	51 504	
Public corporations and private enterprises	14 946 300	-	-	-	-	-	-	-	14 946 300	
<b>Payments for capital assets</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>573</b>	
Machinery and equipment	73	-	-	500	-	-	-	500	573	
<b>Total</b>	<b>15 034 556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 034 556</b>	

**Programme 4: Road Transport**

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
Road Regulation	30 718	-	-	70	-	-	-	70	30 788	
Road Infrastructure and Industry Development	44 168	-	-	(3 673)	-	-	-	(3 673)	40 495	
Road Oversight	21 550 663	-	-	-	-	-	-	-	21 550 663	
Road Administration Support	6 775	-	-	3 603	-	-	-	3 603	10 378	
Road Engineering Standards	12 963	-	-	-	-	-	-	-	12 963	
<b>Total</b>	<b>21 645 287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 645 287</b>	

**Programme 4: Road Transport (continued)**

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>99 657</b>	-	-	-	-	-	-	-	<b>99 657</b>
Compensation of employees	50 599	-	-	-	-	-	-	-	50 599
Goods and services	49 058	-	-	-	-	-	-	-	49 058
<b>Transfers and subsidies</b>	<b>21 544 976</b>	-	-	-	-	-	-	-	<b>21 544 976</b>
Provinces and municipalities	9 436 721	-	-	-	-	-	-	-	9 436 721
Departmental agencies and accounts	12 108 255	-	-	-	-	-	-	-	12 108 255
<b>Payments for capital assets</b>	<b>654</b>	-	-	-	-	-	-	-	<b>654</b>
Machinery and equipment	654	-	-	-	-	-	-	-	654
<b>Total</b>	<b>21 645 287</b>	-	-	-	-	-	-	-	<b>21 645 287</b>

**Programme 5: Civil Aviation**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Aviation Policy and Regulations	22 618	-	-	804	-	-	-	804	23 422
Aviation Economic Analysis and Industry Development	11 333	-	-	-	-	-	-	-	11 333
Aviation Safety, Security Environment and Search and Rescue	69 673	-	-	(1 506)	-	-	-	(1 506)	68 167
Aviation Oversight	39 027	-	-	702	-	-	-	702	39 729
Aviation Administration Support	5 620	-	-	-	-	-	-	-	5 620
Mthatha Airport	-	-	2 131	-	-	-	-	2 131	2 131
<b>Total</b>	<b>148 271</b>	-	<b>2 131</b>	-	-	-	-	<b>2 131</b>	<b>150 402</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>111 646</b>	-	<b>2 131</b>	<b>(702)</b>	-	-	-	<b>1 429</b>	<b>113 075</b>
Compensation of employees	36 060	-	-	-	-	-	-	-	36 060
Goods and services	75 586	-	2 131	(702)	-	-	-	1 429	77 015
<b>Transfers and subsidies</b>	<b>36 198</b>	-	-	<b>702</b>	-	-	-	<b>702</b>	<b>36 900</b>
Departmental agencies and accounts	26 126	-	-	-	-	-	-	-	26 126
Foreign governments and international organisations	8 466	-	-	-	-	-	-	-	8 466
Non-profit institutions	1 606	-	-	702	-	-	-	702	2 308
<b>Payments for capital assets</b>	<b>427</b>	-	-	-	-	-	-	-	<b>427</b>
Machinery and equipment	427	-	-	-	-	-	-	-	427
<b>Total</b>	<b>148 271</b>	-	<b>2 131</b>	-	-	-	-	<b>2 131</b>	<b>150 402</b>

**Programme 6: Maritime Transport**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Maritime Policy Development	13 064	-	-	(1 812)	-	-	-	(1 812)	11 252
Maritime Infrastructure and Industry Development	10 920	-	-	-	-	-	-	-	10 920
Implementation, Monitoring and Evaluations	61 483	-	-	1 123	-	-	-	1 123	62 606
Maritime Oversight	18 468	-	-	2 189	-	-	-	2 189	20 657
Maritime Administration Support	6 654	-	-	(1 500)	-	-	-	(1 500)	5 154
<b>Total</b>	<b>110 589</b>	-	-	-	-	-	-	-	<b>110 589</b>

**Programme 6: Maritime Transport (continued)**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>91 774</b>	-	-	-	-	-	-	-	<b>91 774</b>
Compensation of employees	22 123	-	-	-	-	-	-	-	22 123
Goods and services	69 651	-	-	-	-	-	-	-	69 651
<b>Transfers and subsidies</b>	<b>18 468</b>	-	-	-	-	-	-	-	<b>18 468</b>
Departmental agencies and accounts	16 852	-	-	-	-	-	-	-	16 852
Foreign governments and international organisations	1 616	-	-	-	-	-	-	-	1 616
<b>Payments for capital assets</b>	<b>347</b>	-	-	-	-	-	-	-	<b>347</b>
Machinery and equipment	347	-	-	-	-	-	-	-	347
<b>Total</b>	<b>110 589</b>	-	-	-	-	-	-	-	<b>110 589</b>

**Programme 7: Public Transport**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Public Transport Regulation	22 865	-	-	(2 000)	-	-	-	(2 000)	20 865
Rural and Scholar Transport	13 118	-	-	-	-	-	-	-	13 118
Public Transport Industry Development	122 454	-	-	(1 000)	-	-	-	(1 000)	121 454
Public Transport Oversight	11 145 566	-	-	-	-	-	-	-	11 145 566
Public Transport Administration Support	7 755	-	-	3 000	-	-	-	3 000	10 755
Public Transport Network Development	12 013	-	-	-	-	-	-	-	12 013
<b>Total</b>	<b>11 323 771</b>	-	-	-	-	-	-	-	<b>11 323 771</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>178 029</b>	-	-	-	-	-	-	-	<b>178 029</b>
Compensation of employees	41 641	-	-	-	-	-	-	-	41 641
Goods and services	136 388	-	-	-	-	-	-	-	136 388
<b>Transfers and subsidies</b>	<b>11 145 566</b>	-	-	-	-	-	-	-	<b>11 145 566</b>
Provinces and municipalities	10 703 555	-	-	-	-	-	-	-	10 703 555
Non-profit institutions	18 407	-	-	-	-	-	-	-	18 407
Households	423 604	-	-	-	-	-	-	-	423 604
<b>Payments for capital assets</b>	<b>176</b>	-	-	-	-	-	-	-	<b>176</b>
Machinery and equipment	176	-	-	-	-	-	-	-	176
<b>Total</b>	<b>11 323 771</b>	-	-	-	-	-	-	-	<b>11 323 771</b>

**Details of adjustments to the Estimates of National Expenditure 2014****Unforeseeable and unavoidable expenditure – R44.151 million**

Programme: 1 Administration

R42.020 million has been allocated for general transport services rendered at the funeral of former President Nelson Mandela.

Programme: 5 Civil Aviation

R2.131 million has been allocated for ground handling support equipment provided at Mthatha Airport for the funeral of former President Nelson Mandela.

## Virements and shifts

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>			<b>Programme 1</b>		
Goods and services	Reallocation of funds from various goods and services items	(4 616) (3 696)	Machinery and equipment	Upgrading of equipment as part of the renovation of office accommodation	4 616 3 696
	Reallocation of funds from various goods and services items <sup>1</sup>	(920)	Departmental agencies and accounts	Transfer payment to the Transport Sector Education and Training Authority and the Public Service Sector Education and Training Authority <sup>1</sup>	920
Shifts within the programme as a percentage of the programme budget		1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
Compensation of employees	Vacant posts	(500) (500)	Machinery and equipment	Upgrading of equipment as part of the renovation of office accommodation	500 500
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>0.0%</b>			
<b>Programme 5</b>			<b>Programme 5</b>		
Goods and services	Reallocation of funds from various goods and services items <sup>1</sup>	(702) (702)	Non-profit institutions	Transfer payment to the National Sea Rescue Institute <sup>1</sup>	702 702
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(5 818)</b>	<b>5 818</b>		

1. National Treasury approval has been obtained.

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure				
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - adjusted % of appropriation	Apr 13 - Mar 14	Apr 13 - adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - adjusted % of appropriation	
R thousand										
Administration	362 434	136 339	37.6	315 578	87.1	424 880	0.9	179 224	42.2	
Integrated Transport Planning	79 050	32 769	41.5	66 373	84.0	81 184	0.2	29 117	35.9	
Rail Transport	11 239 848	4 657 604	41.4	11 232 840	99.9	15 034 556	30.8	10 239 651	68.1	
Road Transport	19 580 467	10 070 114	51.4	20 665 564	105.5	21 645 287	44.4	11 181 452	51.7	
Civil Aviation	243 250	49 884	20.5	148 602	61.1	150 402	0.3	69 150	46.0	
Maritime Transport	104 365	44 319	42.5	102 271	98.0	110 589	0.2	43 286	39.1	
Public Transport	10 792 253	3 706 088	34.3	10 505 616	97.3	11 323 771	23.2	4 196 543	37.1	
<b>Total</b>	<b>42 401 667</b>	<b>18 697 117</b>	<b>44.1</b>	<b>43 036 844</b>	<b>101.5</b>	<b>48 770 669</b>	<b>100.0</b>	<b>25 938 423</b>	<b>53.2</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 047 634</b>	<b>377 217</b>	<b>36.0</b>	<b>1 996 526</b>	<b>190.6</b>	<b>1 006 451</b>	<b>2.1</b>	<b>577 096</b>	<b>57.3</b>	
Compensation of employees	344 210	147 303	42.8	304 359	88.4	382 881	0.8	164 068	42.9	
Goods and services	703 424	229 914	32.7	1 692 167	240.6	623 570	1.3	413 028	66.2	
<b>Transfers and subsidies</b>	<b>41 347 034</b>	<b>18 314 706</b>	<b>44.3</b>	<b>41 020 379</b>	<b>99.2</b>	<b>47 755 816</b>	<b>97.9</b>	<b>25 358 589</b>	<b>53.1</b>	
Provinces and municipalities	18 892 482	8 194 779	43.4	18 892 485	100.0	20 140 276	41.3	8 994 219	44.7	
Departmental agencies and accounts	10 782 817	5 414 748	50.2	10 700 044	99.2	12 203 888	25.0	6 035 289	49.5	
Higher education institutions	10 179	1 922	18.9	10 179	100.0	10 790	0.0	2 376	22.0	

	2013/14					2014/15			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
Foreign governments and international organisations	9 525	7 658	80.4	7 900	82.9	10 082	0.0	8 287	82.2
Public corporations and private enterprises	11 159 113	4 600 829	41.2	11 159 113	100.0	14 946 300	30.6	10 174 967	68.1
Non-profit institutions	18 807	3 646	19.4	18 880	100.4	20 715	0.0	9 606	46.4
Households	474 111	91 124	19.2	231 778	48.9	423 765	0.9	133 845	31.6
<b>Payments for capital assets</b>	<b>6 999</b>	<b>5 191</b>	<b>74.2</b>	<b>19 859</b>	<b>283.7</b>	<b>8 402</b>	<b>0.0</b>	<b>2 635</b>	<b>31.4</b>
Buildings and other fixed structures	–	–	0.0	8 197	0.0	–	0.0	–	0.0
Machinery and equipment	6 999	5 191	74.2	11 662	166.6	8 402	0.0	2 635	31.4
<b>Payments for financial assets</b>	<b>–</b>	<b>3</b>	<b>0.0</b>	<b>80</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>103</b>	<b>0.0</b>
<b>Total</b>	<b>42 401 667</b>	<b>18 697 117</b>	<b>44.1</b>	<b>43 036 844</b>	<b>101.5</b>	<b>48 770 669</b>	<b>100.0</b>	<b>25 938 423</b>	<b>53.2</b>

### Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 101.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R25.938 billion, or 53.2 per cent of the adjusted appropriation of R48.771 billion for the year. In comparison, mid-year expenditure in 2013/14 was R18.697 billion, or 44.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R7.241 billion, or 38.7 per cent. This was mainly due to the transfer payment to the Passenger Rail Agency of South Africa for the rolling stock fleet renewal programme and transfers to provinces for the provincial roads maintenance grant.

### Departmental receipts

	2013/14					2014/15				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>327 154</b>	<b>76 722</b>	<b>23.5</b>	<b>746 967</b>	<b>228.3</b>	<b>268 766</b>	<b>233 479</b>	<b>100.0</b>	<b>224 939</b>	<b>96.3</b>
Sales of goods and services produced by department	245 509	203	0.1	446	0.2	260 544	639	0.0	318	49.8
Sales of scrap, waste, arms and other used current goods	2	2	100.0	3	150.0	2	2	0.0	1	50.0
Fines, penalties and forfeits	60	–	0.0	–	0.0	70	70	0.0	–	0.0
Interest, dividends and rent on land	74 083	73 983	99.9	74 007	99.9	150	150	0.0	2	1.3
Transactions in financial assets and liabilities	7 500	2 534	33.8	672 511	8 966.8	8 000	232 618	100.0	224 618	96.6
<b>Total</b>	<b>327 154</b>	<b>76 722</b>	<b>23.5</b>	<b>746 967</b>	<b>228.3</b>	<b>268 766</b>	<b>233 479</b>	<b>100.0</b>	<b>224 939</b>	<b>96.3</b>

### Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R224.939 million, or 96.3 per cent of the adjusted revenue estimate of R233.479 million for the year. In comparison, mid-year revenue in 2013/14 was R76.722 million, or 23.5 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R148.217 million or 193.2 per cent. This

was mainly due to the increase on other receipts due to dividends received from the Airports Company South Africa, which had been incorrectly allocated to other receipts.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>231</b>	-	-	<b>920</b>	-	-	-	<b>920</b>	<b>1 151</b>
Transport Education and Training Authority	231	-	-	747	-	-	-	747	978
Public Sector Education and Training Authority	-	-	-	173	-	-	-	173	173
<b>Rail Transport</b>									
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Capital</b>	<b>11 058 958</b>	-	-	-	-	-	-	-	<b>11 058 958</b>
Passenger Rail Agency of South Africa	11 058 958	-	-	(5 699 959)	-	-	-	(5 699 959)	5 358 999
Passenger Rail Agency of South Africa (rolling stock fleet renewal programme)	-	-	-	5 699 959	-	-	-	5 699 959	5 699 959
<b>Civil Aviation</b>									
<b>Non-profit institutions</b>									
<b>Current</b>	<b>1 298</b>	-	-	<b>702</b>	-	-	-	<b>702</b>	<b>2 000</b>
National Sea Rescue Institute	1 298	-	-	702	-	-	-	702	2 000