

Vote 35

Transport

Adjusted budget summary

R thousand	2017/18			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	59 795 180	59 795 180	(14 026)	14 026
of which:				
Current payments	1 110 036	1 120 612	–	10 576
Transfers and subsidies	58 680 663	58 666 637	(14 026)	–
Payments for capital assets	4 481	7 931	–	3 450
Direct charge against the National Revenue Fund	10 000	10 000	–	–
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website address	www.transport.gov.za			

Vote purpose

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 2017/18 as published in the 2017 ENE	Achieved in the first five months of 2017/18 (April to August)	Changed target for 2017/18
Lane kilometres of surfaced roads rehabilitated per year ¹	Road Transport	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1 500 km	210 km	–
Lane kilometres of roads resealed per year ¹	Road Transport		4 000 km	553 km	–
Kilometres of roads re-gravelled per year	Road Transport		5 300 km	900 km	–
Square kilometres of blacktop patching on roads (including pothole repairs) per year ¹	Road Transport		900 000 km ²	242 422 km ²	–
Kilometres of gravel roads bladed per year ¹	Road Transport		460 000 km	116 422 km	–
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg) ²	Public Transport		70 000	54 000	–
Total number of integrated public transport networks facilitated at the construction phase ²	Public Transport		13	12	–
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town) ²	Public Transport		76 895	75 000	–
Number of average weekday bus rapid transit passenger trips per year: GO GEORGE (George) ²	Public Transport		24 000	11 300	–
Number of average weekday bus rapid transit passenger trips per year: A re Yeng (Pretoria) ²	Public Transport		9 000	4 300	–

1. Only data for the first five months of 2017/18 is currently available. Accurately verified information will only be available at the end of 2017/18.

2. As at 30 June 2017.

Mid-year progress

210 lane kilometres of surfaced roads have been rehabilitated in provinces.

553 lane kilometres of provincial roads have been resealed.

900 kilometres of roads have been re-gravelled.

242 422 square kilometres of blacktop patching has been used on roads in provinces.

The MyCiti bus rapid transit system in the city of Cape Town carries an approximate average of 75 000 passengers per weekday against a target of 76 895.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Administration	406 857	-	-	214	-	-	214	407 071
Integrated Transport Planning	81 663	-	-	978	-	-	978	82 641
Rail Transport	19 320 255	-	-	(11 356)	-	-	(11 356)	19 308 899
Road Transport	27 128 572	-	-	1 067	-	-	1 067	27 129 639
Civil Aviation	169 869	-	-	366	-	-	366	170 235
Maritime Transport	119 692	-	-	9 655	-	-	9 655	129 347
Public Transport	12 568 272	-	-	(924)	-	-	(924)	12 567 348
Sub-total	59 795 180	-	-	-	-	-	-	59 795 180
Direct charge against the National Revenue Fund	10 000	-	-	-	-	-	-	10 000
International Oil Pollution Compensation Funds	10 000	-	-	-	-	-	-	10 000
Total	59 805 180	-	-	-	-	-	-	59 805 180
Economic classification								
Current payments	1 110 036	-	-	10 576	-	-	10 576	1 120 612
Compensation of employees	450 021	-	-	6 800	-	-	6 800	456 821
Goods and services	660 015	-	-	3 776	-	-	3 776	663 791
Transfers and subsidies	58 690 663	-	-	(14 026)	-	-	(14 026)	58 676 637
Provinces and municipalities	22 743 403	-	-	-	-	-	-	22 743 403
Departmental agencies and accounts	16 279 504	-	-	(14 026)	-	-	(14 026)	16 265 478
Foreign governments and international organisations	27 719	-	-	-	-	-	-	27 719
Public corporations and private enterprises	19 216 418	-	-	-	-	-	-	19 216 418
Non-profit institutions	23 957	-	-	-	-	-	-	23 957
Households	399 662	-	-	-	-	-	-	399 662
Payments for capital assets	4 481	-	-	3 450	-	-	3 450	7 931
Machinery and equipment	4 481	-	-	3 450	-	-	3 450	7 931
Total	59 805 180	-	-	-	-	-	-	59 805 180

Programme 1: Administration

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Ministry	35 365	-	-	(1 000)	-	-	(1 000)	34 365
Management	76 525	-	-	782	-	-	782	77 307
Corporate Services	206 289	-	-	432	-	-	432	206 721
Communications	35 851	-	-	-	-	-	-	35 851
Office Accommodation	52 827	-	-	-	-	-	-	52 827
Total	406 857	-	-	214	-	-	214	407 071
Economic classification								
Current payments	392 554	-	-	(2 786)	-	-	(2 786)	389 768
Compensation of employees	199 838	-	-	214	-	-	214	200 052
Goods and services	192 716	-	-	(3 000)	-	-	(3 000)	189 716
Transfers and subsidies	11 782	-	-	-	-	-	-	11 782
Departmental agencies and accounts	1 161	-	-	-	-	-	-	1 161
Households	10 621	-	-	-	-	-	-	10 621
Payments for capital assets	2 521	-	-	3 000	-	-	3 000	5 521
Machinery and equipment	2 521	-	-	3 000	-	-	3 000	5 521
Total	406 857	-	-	214	-	-	214	407 071

Programme 2: Integrated Transport Planning

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Macro Sector Planning	16 799	-	-	373	-	-	373	17 172
Freight Logistics	21 117	-	-	(5 120)	-	-	(5 120)	15 997
Modelling and Economic Analysis	17 176	-	-	2 297	-	-	2 297	19 473
Regional Integration	6 720	-	-	2 975	-	-	2 975	9 695
Research and Innovation	13 500	-	-	(347)	-	-	(347)	13 153
Integrated Transport Planning Administration Support	6 351	-	-	800	-	-	800	7 151
Total	81 663	-	-	978	-	-	978	82 641
Economic classification								
Current payments	81 473	-	-	528	-	-	528	82 001
Compensation of employees	45 844	-	-	1 978	-	-	1 978	47 822
Goods and services	35 629	-	-	(1 450)	-	-	(1 450)	34 179
Payments for capital assets	190	-	-	450	-	-	450	640
Machinery and equipment	190	-	-	450	-	-	450	640
Total	81 663	-	-	978	-	-	978	82 641

Programme 3: Rail Transport

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Rail Regulation	19 225	-	-	-	-	-	-	19 225
Rail Infrastructure and Industry Development	12 256	-	-	(1 733)	-	-	(1 733)	10 523
Rail Operations	7 725	-	-	377	-	-	377	8 102
Rail Oversight	19 275 982	-	-	(10 000)	-	-	(10 000)	19 265 982
Rail Administration Support	5 067	-	-	-	-	-	-	5 067
Total	19 320 255	-	-	(11 356)	-	-	(11 356)	19 308 899
Economic classification								
Current payments	44 168	-	-	(1 356)	-	-	(1 356)	42 812
Compensation of employees	25 533	-	-	644	-	-	644	26 177
Goods and services	18 635	-	-	(2 000)	-	-	(2 000)	16 635
Transfers and subsidies	19 275 982	-	-	(10 000)	-	-	(10 000)	19 265 982
Departmental agencies and accounts	59 564	-	-	(10 000)	-	-	(10 000)	49 564
Public corporations and private enterprises	19 216 418	-	-	-	-	-	-	19 216 418
Payments for capital assets	105	-	-	-	-	-	-	105
Machinery and equipment	105	-	-	-	-	-	-	105
Total	19 320 255	-	-	(11 356)	-	-	(11 356)	19 308 899

Programme 4: Road Transport

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Road Regulation	36 574	-	-	4 827	-	-	4 827	41 401
Road Infrastructure and Industry Development	37 094	-	-	(8 057)	-	-	(8 057)	29 037
Road Oversight	27 028 620	-	-	(4 026)	-	-	(4 026)	27 024 594
Road Administration Support	7 855	-	-	-	-	-	-	7 855
Road Engineering Standards	18 429	-	-	8 323	-	-	8 323	26 752
Total	27 128 572	-	-	1 067	-	-	1 067	27 129 639
Economic classification								
Current payments	105 843	-	-	5 093	-	-	5 093	110 936
Compensation of employees	57 864	-	-	2 067	-	-	2 067	59 931
Goods and services	47 979	-	-	3 026	-	-	3 026	51 005
Transfers and subsidies	27 022 047	-	-	(4 026)	-	-	(4 026)	27 018 021
Provinces and municipalities	10 860 973	-	-	-	-	-	-	10 860 973
Departmental agencies and accounts	16 161 074	-	-	(4 026)	-	-	(4 026)	16 157 048
Payments for capital assets	682	-	-	-	-	-	-	682
Machinery and equipment	682	-	-	-	-	-	-	682
Total	27 128 572	-	-	1 067	-	-	1 067	27 129 639

Programme 5: Civil Aviation

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Aviation Policy and Regulations	25 053	-	-	299	-	-	299	25 352
Aviation Economic Analysis and Industry Development	11 401	-	-	-	-	-	-	11 401
Aviation Safety, Security, Environment and Search and Rescue	71 461	-	-	67	-	-	67	71 528
Aviation Oversight	56 895	-	-	-	-	-	-	56 895
Aviation Administration Support	5 059	-	-	-	-	-	-	5 059
Total	169 869	-	-	366	-	-	366	170 235
Economic classification								
Current payments	115 714	-	-	366	-	-	366	116 080
Compensation of employees	40 365	-	-	366	-	-	366	40 731
Goods and services	75 349	-	-	-	-	-	-	75 349
Transfers and subsidies	53 734	-	-	-	-	-	-	53 734
Departmental agencies and accounts	35 216	-	-	-	-	-	-	35 216
Foreign governments and international organisations	15 850	-	-	-	-	-	-	15 850
Non-profit institutions	2 668	-	-	-	-	-	-	2 668
Payments for capital assets	421	-	-	-	-	-	-	421
Machinery and equipment	421	-	-	-	-	-	-	421
Total	169 869	-	-	366	-	-	366	170 235

Programme 6: Maritime Transport

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Maritime Policy Development	9 863	-	-	1 188	-	-	1 188	11 051
Maritime Infrastructure and Industry Development	13 438	-	-	(888)	-	-	(888)	12 550
Implementation, Monitoring and Evaluations	59 919	-	-	9 243	-	-	9 243	69 162
Maritime Oversight	29 256	-	-	212	-	-	212	29 468
Maritime Administration Support	7 216	-	-	(100)	-	-	(100)	7 116
Total	119 692	-	-	9 655	-	-	9 655	129 347
Economic classification								
Current payments	95 005	-	-	9 655	-	-	9 655	104 660
Compensation of employees	28 384	-	-	455	-	-	455	28 839
Goods and services	66 621	-	-	9 200	-	-	9 200	75 821
Transfers and subsidies	24 358	-	-	-	-	-	-	24 358
Departmental agencies and accounts	22 489	-	-	-	-	-	-	22 489
Foreign governments and international organisations	1 869	-	-	-	-	-	-	1 869
Payments for capital assets	329	-	-	-	-	-	-	329
Machinery and equipment	329	-	-	-	-	-	-	329
Total	119 692	-	-	9 655	-	-	9 655	129 347

Programme 7: Public Transport

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Public Transport Regulation	34 981	-	-	19 282	-	-	19 282	54 263
Rural and Scholar Transport	48 743	-	-	(9 559)	-	-	(9 559)	39 184
Public Transport Industry Development	161 283	-	-	(8 828)	-	-	(8 828)	152 455
Public Transport Oversight	12 292 760	-	-	-	-	-	-	12 292 760
Public Transport Administration Support	12 753	-	-	(2 000)	-	-	(2 000)	10 753
Public Transport Network Development	17 752	-	-	181	-	-	181	17 933
Total	12 568 272	-	-	(924)	-	-	(924)	12 567 348

Programme 7: Public Transport (continued)

Economic classification	2017/18							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Current payments	275 279	–	–	(924)	–	–	(924)	274 355
Compensation of employees	52 193	–	–	1 076	–	–	1 076	53 269
Goods and services	223 086	–	–	(2 000)	–	–	(2 000)	221 086
Transfers and subsidies	12 292 760	–	–	–	–	–	–	12 292 760
Provinces and municipalities	11 882 430	–	–	–	–	–	–	11 882 430
Non-profit institutions	21 289	–	–	–	–	–	–	21 289
Households	389 041	–	–	–	–	–	–	389 041
Payments for capital assets	233	–	–	–	–	–	–	233
Machinery and equipment	233	–	–	–	–	–	–	233
Total	12 568 272	–	–	(924)	–	–	(924)	12 567 348

Details of adjustments to Estimates of National Expenditure 2017**Virements and shifts within votes**

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 1		(3 000)	Programme 1		3 000
Goods and services	Legal services, operating payments, and travel and subsistence	(3 000)	Machinery and equipment	Boardroom upgrades and vehicles	3 000
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 450)	Programme 1		214
Goods and services	Business and advisory services	(214)	Compensation of employees	Implementation of job evaluation recommendations ¹	214
	Business and advisory services	(450)	Programme 2		1 236
	Business and advisory services	(786)	Machinery and equipment	Office furniture	450
	Business and advisory services	(786)	Compensation of employees	Implementation of job evaluation recommendations ¹	786
Shifts within the programme as a percentage of the programme budget		7.7%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 3		(392 847)	Programme 2		1 192
Goods and services	Business and advisory services	(1 192)	Compensation of employees	Implementation of job evaluation recommendations ¹	1 192
	Business and advisory services	(644)	Programme 3		644
	Business and advisory services	(164)	Compensation of employees	Implementation of job evaluation recommendations ¹	644
	Business and advisory services	(164)	Programme 4		164
	Business and advisory services	(164)	Compensation of employees	Implementation of job evaluation recommendations ¹	164
Departmental agencies and accounts	Transfer payment to the Railway Safety Regulator ²	(10 000)	Programme 6		10 000
			Goods and services	Oil pollution prevention project	10 000
Public corporations and private enterprises	Capital transfer to the Passenger Rail Agency of South Africa ¹	(380 847)	Programme 3		380 847
			Public corporations and private enterprises	Rail maintenance, operations and inventories at the Passenger Rail Agency of South Africa ¹	380 847
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			

2017 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(5 026)	Programme 4		5 026
Goods and services	Business and advisory services	(1 000)	Compensation of employees	Implementation of job evaluation recommendations ¹	1 000
Departmental agencies and accounts	Transfer payment to the Road Traffic Management Corporation ¹	(4 026)	Goods and services	Marketing for the administrative adjudication of Road Traffic Offences Act (1998)	4 026
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(800)	Programme 4		800
Goods and services	Business and advisory services	(800)	Compensation of employees	Implementation of job evaluation recommendations ¹	800
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 7		(2 000)	Programme 4		103
Goods and services	Business and advisory services	(103)	Compensation of employees	Implementation of job evaluation recommendations ¹	103
	Business and advisory services	(455)	Programme 6		455
	Business and advisory services	(1 076)	Compensation of employees	Implementation of job evaluation recommendations ¹	455
	Business and advisory services	(366)	Programme 7		1 076
			Compensation of employees	Implementation of job evaluation recommendations ¹	1 076
			Programme 5		366
			Compensation of employees	Implementation of job evaluation recommendations ¹	366
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%			
Total		(405 123)			405 123

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17					2017/18				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 16 - Sep 16	% of adjusted appropriation	Apr 16 - Mar 17	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	% of adjusted appropriation	
Administration	392 793	147 456	37.5	365 136	93.0	407 071	0.7	191 276	47.0	
Integrated Transport Planning	78 954	29 839	37.8	77 054	97.6	82 641	0.1	35 707	43.2	
Rail Transport	18 985 533	7 997 265	42.1	18 992 005	100.0	19 308 899	32.3	7 990 306	41.4	
Road Transport	24 799 126	13 310 665	53.7	25 055 434	101.0	27 129 639	45.4	15 082 663	55.6	
Civil Aviation	253 223	75 426	29.8	210 427	83.1	170 235	0.3	93 120	54.7	
Maritime Transport	120 835	66 091	54.7	153 561	127.1	129 347	0.2	43 589	33.7	
Public Transport	11 655 390	3 907 371	33.5	11 550 042	99.1	12 567 348	21.0	4 205 161	33.5	
Subtotal	56 285 854	25 534 113	45.4	56 403 659	100.2	59 795 180	100.0	27 641 822	46.2	
Direct charges against the National Revenue Fund	1 700	-	0.0	3 821	224.8	10 000	0.0	-	0.0	
International Oil Pollution Compensation Funds	1 700	-	0.0	3 821	224.8	10 000	0.0	-	0.0	
Total	56 287 554	25 534 113	45.4	56 407 480	100.2	59 805 180	100.0	27 641 822	46.2	
Economic classification										
Current payments	1 183 895	642 421	54.3	1 206 944	101.9	1 120 612	1.9	462 296	41.3	
Compensation of employees	432 139	190 998	44.2	392 791	90.9	456 821	0.8	220 967	48.4	
Goods and services	751 756	451 423	60.0	814 153	108.3	663 791	1.1	241 329	36.4	

Economic classification	2016/17					2017/18				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 16 - Sep 16	adjusted % of	Apr 16 - Mar 17	adjusted % of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	adjusted % of	
Transfers and subsidies	55 096 168	24 887 993	45.2	55 168 748	100.1	58 676 637	98.1	27 171 505	46.3	
Provinces and municipalities	21 572 691	9 546 268	44.3	21 572 691	100.0	22 743 403	38.0	10 663 636	46.9	
Departmental agencies and accounts	14 233 971	7 305 773	51.3	14 296 079	100.4	16 265 478	27.2	8 469 270	52.1	
Foreign governments and international organisations	12 864	11 476	89.2	15 845	123.2	27 719	0.0	18 030	65.0	
Public corporations and private enterprises	18 890 267	7 927 060	42.0	18 890 267	100.0	19 216 418	32.1	7 923 683	41.2	
Non-profit institutions	22 816	12 000	52.6	22 816	100.0	23 957	0.0	15 404	64.3	
Households	363 559	85 416	23.5	371 050	102.1	399 662	0.7	81 482	20.4	
Payments for capital assets	7 491	3 685	49.2	9 548	127.5	7 931	0.0	8 005	100.9	
Machinery and equipment	7 491	3 685	49.2	9 548	127.5	7 931	0.0	8 005	100.9	
Payments for financial assets	-	14	-	22 240	-	-	0.0	16	-	
Total	56 287 554	25 534 113	45.4	56 407 480	100.2	59 805 180	100.0	27 641 822	46.2	

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R56.4 billion, or 100.2 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R27.6 billion, or 46.2 per cent of the adjusted appropriation of R59.8 billion for the year. In comparison, mid-year expenditure in 2016/17 was R25.5 billion, or 45.4 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R2.1 billion, or 8.3 per cent. This is mainly due to an increase in scheduled transfer payments to public entities, provinces and municipalities.

Departmental receipts

	2016/17					2017/18				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 16 - Sep 16	adjusted % of	Apr 16 - Mar 17	adjusted % of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	adjusted % of
Departmental receipts	276 607	25 723	9.3	290 260	104.9	295 589	270 440	100.0	873	0.3
Sales of goods and services produced by department	621	351	56.5	1 138	183.3	654	1 259	0.5	680	54.0
Sales of scrap, waste, arms and other used current goods	-	-	-	1	-	32	1	0.0	-	0.0
Transfers received	244	-	0.0	-	0.0	-	-	0.0	-	-
Fines, penalties and forfeits	70	-	0.0	-	0.0	74	-	0.0	-	-
Interest, dividends and rent on land	250 908	908	0.4	256 745	102.3	268 958	268 808	99.4	7	0.0
Sales of capital assets	300	-	0.0	-	0.0	-	-	0.0	-	-
Transactions in financial assets and liabilities	24 464	24 464	100.0	32 376	132.3	25 871	372	0.1	186	50.0
Total	276 607	25 723	9.3	290 260	104.9	295 589	270 440	100.0	873	0.3

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R873 000, or 0.3 per cent of the adjusted revenue estimate of R270.4 million for the year. In comparison, mid-year revenue in 2016/17 was R25.7 million, or 9.3 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 decreased by R24.9 million, or 96.6 percent. This is mainly due to a once-off receipt from a state-owned insurance fund for fleet management in 2016/17.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rail Transport								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	59 564	-	-	(10 000)	-	-	(10 000)	49 564
Railway Safety Regulator	59 564	-	-	(10 000)	-	-	(10 000)	49 564
Public corporations and private enterprises								
Other transfers to public corporations								
Current	-	-	-	380 847	-	-	380 847	380 847
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	-	-	-	380 847	-	-	380 847	380 847
Capital	5 875 403	-	-	(380 847)	-	-	(380 847)	5 494 556
Passenger Rail Agency of South Africa: Other capital programmes	5 875 403	-	-	(380 847)	-	-	(380 847)	5 494 556
Road Transport								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	198 555	-	-	(4 026)	-	-	(4 026)	194 529
Road Traffic Management Corporation	198 555	-	-	(4 026)	-	-	(4 026)	194 529