

Vote 40

Transport

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	66 691 766	(1 300 070)	33 842	65 425 538
<i>of which:</i>				
Current payments	1 416 619	(22 670)	–	1 393 949
Transfers and subsidies	65 269 580	(1 277 400)	–	63 992 180
Payments for capital assets	5 567	–	33 842	39 409
Direct charge against the National Revenue Fund	11 602	–	–	11 602
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website	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 polices, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Lane kilometres of surfaced roads rehabilitated per year (km) ¹	Road Transport	Priority 2: Economic transformation and job creation	2 053	415	1 709
Lane kilometres of roads resealed per year (km) ¹	Road Transport		5 429	380	1 304
Kilometres of roads re-gravelled per year (km) ¹	Road Transport		6 695	1 350	3 594
Square kilometres of blacktop patching on roads (including pothole repairs) per year ¹	Road Transport		1 239 500	555 879	1 154 579
Kilometres of gravel roads bladed per year ¹	Road Transport		604 250	120 760	400 761
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport	Priority 5: Spatial integration, human settlements and local government	83 520	28 266	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		10	10	–
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport		86 690	36 208	–
Number of average weekday bus rapid transit passenger trips per year: GOGeorge (George)	Public Transport		23 395	13 441	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		4 067	3 552	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Nelson Mandela Bay)	Public Transport		9 888	2 223	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		8 654	3 525	–

1. Targets changed due to supply chain constraints as a result of the COVID-19 pandemic.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	496 980	–	–	22 823	–	–	2 361	25 184	522 164
Integrated Transport Planning	92 227	–	–	(3 293)	–	–	1 285	(2 008)	90 219
Rail Transport	16 785 830	–	–	18 074	–	–	2 498	20 572	16 806 402
Road Transport	34 166 735	–	–	(7 358)	–	–	62 600	55 242	34 221 977
Civil Aviation	503 927	–	–	(8 384)	–	–	739	(7 645)	496 282
Maritime Transport	157 513	–	–	(4 972)	–	–	2 636	(2 336)	155 177
Public Transport	14 488 554	–	–	(16 890)	–	(1 340 000)	1 653	(1 355 237)	13 133 317
Subtotal	66 691 766	–	–	–	–	(1 340 000)	73 772	(1 266 228)	65 425 538
Direct charge against the National Revenue Fund	11 602	–	–	–	–	–	–	–	11 602
International Oil Pollution Compensation Funds	11 602	–	–	–	–	–	–	–	11 602
Total	66 703 368	–	–	–	–	(1 340 000)	73 772	(1 266 228)	65 437 140
Economic classification									
Current payments	1 416 619	–	–	(33 842)	–	–	11 172	(22 670)	1 393 949
Compensation of employees	531 406	–	–	–	–	–	11 172	11 172	542 578
Goods and services	885 213	–	–	(33 842)	–	–	–	(33 842)	851 371
Transfers and subsidies	65 281 182	–	–	–	–	(1 340 000)	62 600	(1 277 400)	64 003 782
Provinces and municipalities	25 681 770	–	–	–	–	(1 340 000)	–	(1 340 000)	24 341 770
Departmental agencies and accounts	22 390 002	–	–	–	–	–	62 600	62 600	22 452 602
Foreign governments and international organisations	32 850	–	–	–	–	–	–	–	32 850
Public corporations and private enterprises	16 669 462	–	–	–	–	–	–	–	16 669 462
Non-profit institutions	29 791	–	–	–	–	–	–	–	29 791
Households	477 307	–	–	–	–	–	–	–	477 307
Payments for capital assets	5 567	–	–	33 842	–	–	–	33 842	39 409
Machinery and equipment	5 567	–	–	33 842	–	–	–	33 842	39 409
Total	66 703 368	–	–	–	–	(1 340 000)	73 772	(1 266 228)	65 437 140

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	39 520	–	–	(3 000)	–	–	2 107	(893)	38 627	
Management	100 589	–	–	(5 774)	–	–	–	(5 774)	94 815	
Corporate Services	250 749	–	–	34 097	–	–	254	34 351	285 100	
Communications	40 386	–	–	(2 500)	–	–	–	(2 500)	37 886	
Office Accommodation	65 736	–	–	–	–	–	–	–	65 736	
Total	496 980	–	–	22 823	–	–	2 361	25 184	522 164	
Economic classification										
Current payments	479 718	–	–	(11 277)	–	–	2 361	(8 916)	470 802	
Compensation of employees	250 811	–	–	–	–	–	2 361	2 361	253 172	
Goods and services	228 907	–	–	(11 277)	–	–	–	(11 277)	217 630	
Transfers and subsidies	14 131	–	–	–	–	–	–	–	14 131	
Departmental agencies and accounts	1 443	–	–	–	–	–	–	–	1 443	
Households	12 688	–	–	–	–	–	–	–	12 688	
Payments for capital assets	3 131	–	–	34 100	–	–	–	34 100	37 231	
Machinery and equipment	3 131	–	–	34 100	–	–	–	34 100	37 231	
Total	496 980	–	–	22 823	–	–	2 361	25 184	522 164	

Programme 2: Integrated Transport Planning

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Macro Sector Planning	16 242	–	–	(154)	–	–	–	(154)	16 088	
Freight Logistics	18 139	–	–	–	–	–	–	–	18 139	
Modelling and Economic Analysis	20 767	–	–	(395)	–	–	497	102	20 869	
Regional Integration	11 380	–	–	(2 109)	–	–	72	(2 037)	9 343	
Research and Innovation	16 968	–	–	(370)	–	–	716	346	17 314	
Integrated Transport Planning Administration Support	8 731	–	–	(265)	–	–	–	(265)	8 466	
Total	92 227	–	–	(3 293)	–	–	1 285	(2 008)	90 219	
Economic classification										
Current payments	91 992	–	–	(3 335)	–	–	1 285	(2 050)	89 942	
Compensation of employees	56 852	–	–	–	–	–	1 285	1 285	58 137	
Goods and services	35 140	–	–	(3 335)	–	–	–	(3 335)	31 805	
Payments for capital assets	235	–	–	42	–	–	–	42	277	
Machinery and equipment	235	–	–	42	–	–	–	42	277	
Total	92 227	–	–	(3 293)	–	–	1 285	(2 008)	90 219	

Programme 3: Rail Transport

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Rail Regulation	21 362	–	892	–	–	67	959	22 321	
Rail Infrastructure and Industry Development	7 177	–	20 647	–	–	–	20 647	27 824	
Rail Operations	12 155	–	(3 287)	–	–	2 431	(856)	11 299	
Rail Oversight	16 739 119	–	–	–	–	–	–	16 739 119	
Rail Administration Support	6 017	–	(178)	–	–	–	(178)	5 839	
Total	16 785 830	–	18 074	–	–	2 498	20 572	16 806 402	
Economic classification									
Current payments	46 581	–	18 074	–	–	2 498	20 572	67 153	
Compensation of employees	28 300	–	–	–	–	2 498	2 498	30 798	
Goods and services	18 281	–	18 074	–	–	–	18 074	36 355	
Transfers and subsidies	16 739 119	–	–	–	–	–	–	16 739 119	
Departmental agencies and accounts	69 657	–	–	–	–	–	–	69 657	
Public corporations and private enterprises	16 669 462	–	–	–	–	–	–	16 669 462	
Payments for capital assets	130	–	–	–	–	–	–	130	
Machinery and equipment	130	–	–	–	–	–	–	130	
Total	16 785 830	–	18 074	–	–	2 498	20 572	16 806 402	

Programme 4: Road Transport

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other Adjustments ¹			
Road Regulation	44 808	–	(1 208)	–	–	–	(1 208)	43 600	
Road Infrastructure and Industry Development	36 547	–	(350)	–	–	–	(350)	36 197	
Road Oversight	34 046 765	–	–	–	–	62 600	62 600	34 109 365	
Road Administration Support	9 375	–	(800)	–	–	–	(800)	8 575	
Road Engineering Standards	29 240	–	(5 000)	–	–	–	(5 000)	24 240	
Total	34 166 735	–	(7 358)	–	–	62 600	55 242	34 221 977	
Economic classification									
Current payments	119 122	–	(7 058)	–	–	–	(7 058)	112 064	
Compensation of employees	66 652	–	–	–	–	–	–	66 652	
Goods and services	52 470	–	(7 058)	–	–	–	(7 058)	45 412	
Transfers and subsidies	34 046 765	–	–	–	–	62 600	62 600	34 109 365	
Provinces and municipalities	12 046 429	–	–	–	–	–	–	12 046 429	
Departmental agencies and accounts	22 000 336	–	–	–	–	62 600	62 600	22 062 936	
Payments for capital assets	848	–	(300)	–	–	–	(300)	548	
Machinery and equipment	848	–	(300)	–	–	–	(300)	548	
Total	34 166 735	–	(7 358)	–	–	62 600	55 242	34 221 977	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2021).

Programme 5: Civil Aviation

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Aviation Policy and Regulations	28 062	–	–	4 280	–	–	739	5 019	33 081
Aviation Economic Analysis and Industry Development	14 949	–	–	1 800	–	–	–	1 800	16 749
Aviation Safety, Security, Environment, and Search and Rescue	101 374	–	–	(14 273)	–	–	–	(14 273)	87 101
Aviation Oversight	353 651	–	–	–	–	–	–	–	353 651
Aviation Administration Support	5 891	–	–	(191)	–	–	–	(191)	5 700
Total	503 927	–	–	(8 384)	–	–	739	(7 645)	496 282
Economic classification									
Current payments	203 560	–	–	(8 384)	–	–	739	(7 645)	195 915
Compensation of employees	46 213	–	–	–	–	–	739	739	46 952
Goods and services	157 347	–	–	(8 384)	–	–	–	(8 384)	148 963
Transfers and subsidies	299 841	–	–	–	–	–	–	–	299 841
Departmental agencies and accounts	277 600	–	–	–	–	–	–	–	277 600
Foreign governments and international organisations	18 923	–	–	–	–	–	–	–	18 923
Non-profit institutions	3 318	–	–	–	–	–	–	–	3 318
Payments for capital assets	526	–	–	–	–	–	–	–	526
Machinery and equipment	526	–	–	–	–	–	–	–	526
Total	503 927	–	–	(8 384)	–	–	739	(7 645)	496 282

Programme 6: Maritime Transport

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Maritime Policy Development	10 601	–	–	(290)	–	–	2 263	1 973	12 574
Maritime Infrastructure and Industry Development	22 793	–	–	(9 688)	–	–	257	(9 431)	13 362
Implementation, Monitoring and Evaluation	76 093	–	–	5 268	–	–	116	5 384	81 477
Maritime Oversight	43 291	–	–	–	–	–	–	–	43 291
Maritime Administration Support	4 735	–	–	(262)	–	–	–	(262)	4 473
Total	157 513	–	–	(4 972)	–	–	2 636	(2 336)	155 177
Economic classification									
Current payments	113 814	–	–	(4 972)	–	–	2 636	(2 336)	111 478
Compensation of employees	21 963	–	–	–	–	–	2 636	2 636	24 599
Goods and services	91 851	–	–	(4 972)	–	–	–	(4 972)	86 879
Transfers and subsidies	43 291	–	–	–	–	–	–	–	43 291
Departmental agencies and accounts	40 966	–	–	–	–	–	–	–	40 966
Foreign governments and international organisations	2 325	–	–	–	–	–	–	–	2 325
Payments for capital assets	408	–	–	–	–	–	–	–	408
Machinery and equipment	408	–	–	–	–	–	–	–	408
Total	157 513	–	–	(4 972)	–	–	2 636	(2 336)	155 177

Programme 7: Public Transport

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Public Transport Regulation	52 906	–	–	(5 298)	–	–	698	(4 600)	48 306
Rural and Scholar Transport	46 547	–	–	(4 290)	–	–	–	(4 290)	42 257
Public Transport Industry Development	228 738	–	–	(6 758)	–	–	740	(6 018)	222 720
Public Transport Oversight	14 126 433	–	–	–	–	(1 340 000)	–	(1 340 000)	12 786 433
Public Transport Administration Support	12 621	–	–	2 122	–	–	215	2 337	14 958
Public Transport Network Development	21 309	–	–	(2 666)	–	–	–	(2 666)	18 643
Total	14 488 554	–	–	(16 890)	–	(1 340 000)	1 653	(1 355 237)	13 133 317
Economic classification									
Current payments	361 832	–	–	(16 890)	–	–	1 653	(15 237)	346 595
Compensation of employees	60 615	–	–	–	–	–	1 653	1 653	62 268
Goods and services	301 217	–	–	(16 890)	–	–	–	(16 890)	284 327
Transfers and subsidies	14 126 433	–	–	–	–	(1 340 000)	–	(1 340 000)	12 786 433
Provinces and municipalities	13 635 341	–	–	–	–	(1 340 000)	–	(1 340 000)	12 295 341
Non-profit institutions	26 473	–	–	–	–	–	–	–	26 473
Households	464 619	–	–	–	–	–	–	–	464 619
Payments for capital assets	289	–	–	–	–	–	–	–	289
Machinery and equipment	289	–	–	–	–	–	–	–	289
Total	14 488 554	–	–	(16 890)	–	(1 340 000)	1 653	(1 355 237)	13 133 317

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

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		(17 947)	Programme 1		17 947
Goods and services	Travel and subsistence	(5 500)	Machinery and equipment	Computers, ICT equipment	5 500
	Travel and subsistence	(9 444)	Machinery and equipment	Computers, ICT equipment	9 444
	Travel and subsistence	(3)	Machinery and equipment	Transport information system	3
	Travel and subsistence	(3 000)	Goods and services	Document management solutions	3 000
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(3 335)	Programme 1		3 293
Goods and services	Consultants	(3 139)	Machinery and equipment	Computers, ICT equipment	3 139
	Travel and subsistence	(154)	Machinery and equipment	Transport information system	154
	Travel and subsistence	(42)	Programme 2		42
			Machinery and equipment	Earlier than anticipated equipment acquisition	42
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget:		3.6%			
Programme 3		(5 621)	Programme 3		5 621
Good and services	Travel and subsistence	(2 621)	Goods and services	Housing Development Agency	2 621
	Priority corridor project	(3 000)		Project preparation for rail concessions	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(3 747 358)	Programme 3		7 058
Goods and services	Travel and subsistence	(7 058)	Goods and services	Housing Development Agency	7 058
Machinery and equipment	Delayed acquisition of equipment	(300)	Programme 1		300
			Machinery and equipment	Computers, ICT equipment	300
Departmental Agencies and accounts	South African National Roads Agency (non-toll network)	(3 740 000)	Programme 4		3 740 000
			Departmental Agencies and accounts	South African National Roads Agency (Gauteng freeway improvement programme)	3 740 000
Shifts within the programme as a percentage of the programme budget		10.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(16 184)	Programme 3		8 384
Goods and services	Travel and subsistence	(8 384)	Goods and services	Housing Development Agency	8 384
	Travel and subsistence	(7 800)	Programme 5		7 800
			Goods and services	Editorial services, feasibility study, legal services, marketing	7 800
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 6		(13 740)	Programme 1		2 340
Goods and services	Travel and subsistence	(2 340)	Machinery and equipment	Computers, ICT equipment	2 340
	Travel and subsistence	(2 632)	Programme 3		2 632
			Goods and services	Housing Development Agency	2 632
	International Maritime Organisation world maritime project	(8 768)	Programme 6		8 768
			Goods and services	Training and development	8 768
Shifts within the programme as a percentage of the programme budget		5.6%			
Virements to other programmes as a percentage of the programme		3.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7		(19 012)	Programme 1		16 890
Goods and services	Consultants	(13 220)	Machinery and equipment	Computers, ICT equipment	13 220
	Land transport information system	(3 670)	Goods and services	Automation of ICT audit system	3 670
	Travel and subsistence	(2 122)	Programme 7		2 122
			Goods and services	Programme support for section 100 intervention in North-West province	2 122
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%			
Total		(3 823 197)			3 823 197

Declared unspent funds – R1.34 billion

Programme 7: Public Transport

R1.34 billion in unspent funds is declared on the *public transport network grant* due to delays in rolling out phase 2 of the City of Cape Town’s MyCiti bus rapid transit system.

Other adjustments – R73.772 million

Unforeseeable and unavoidable expenditure – R62.6 million

Programme 4: Road Transport

An additional R62.6 million is allocated to the South African National Roads Agency to limit the entity’s revenue loss, and for property damaged during the public unrest in KwaZulu-Natal and parts of Gauteng in July 2021.

Significant and unforeseeable economic and financial events – R11.172 million

An additional R11.172 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.361 million

Programme 2: Integrated Transport Planning

R1.285 million

Programme 3: Rail Transport

R2.498 million

Programme 5: Civil Aviation

R739 000

Programme 6: Maritime Transport

R2.636 million

Programme 7: Public Transport

R1.653 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand									
Administration	469 780	173 871	37.0	384 336	81.8	522 164	0.8	172 993	33.1
Integrated Transport Planning	90 071	28 583	31.7	57 614	64.0	90 219	0.1	29 109	32.3
Rail Transport	9 599 405	5 494 983	57.2	9 584 302	99.8	16 806 402	25.7	4 555 257	27.1
Road Transport	31 471 099	17 218 688	54.7	31 459 985	100.0	34 221 977	52.3	18 474 331	54.0
Civil Aviation	2 673 698	74 380	2.8	2 642 208	98.8	496 282	0.8	227 079	45.8
Maritime Transport	141 769	65 308	46.1	135 776	95.8	155 177	0.2	58 173	37.5
Public Transport	12 908 913	4 545 834	35.2	12 809 594	99.2	13 133 317	20.1	5 530 125	42.1
Subtotal	57 354 735	27 601 647	48.1	57 073 815	99.5	65 425 538	100.0	29 047 067	44.4
Direct charge against the National Revenue Fund	10 997	-	-	-	-	11 602	0.0	-	-
International Oil Pollution Compensation Funds	10 997	-	-	-	-	11 602	0.0	-	-
Total	57 365 732	27 601 647	48.1	57 073 815	99.5	65 437 140	100.0	29 047 067	44.4
Economic classification									
Current payments	1 386 016	460 073	33.2	1 078 290	77.8	1 393 949	2.1	456 743	32.8
Compensation of employees	536 829	229 283	42.7	471 527	87.8	542 578	0.8	236 262	43.5
Goods and services	849 187	230 790	27.2	606 763	71.5	851 371	1.3	220 481	25.9
Transfers and subsidies	53 649 689	27 138 769	50.6	53 659 110	100.0	64 003 782	97.8	28 587 834	44.7
Provinces and municipalities	21 714 421	10 239 107	47.2	21 714 421	100.0	24 341 770	37.2	12 358 390	50.8
Departmental agencies and accounts	21 045 298	11 453 493	54.4	21 045 298	100.0	22 452 602	34.3	11 593 146	51.6
Foreign governments and international organisations	31 138	4 101	13.2	14 245	45.7	32 850	0.1	6 759	20.6
Public corporations and private enterprises	10 609 515	5 401 434	50.9	10 609 515	100.0	16 669 462	25.5	4 471 837	26.8
Non-profit institutions	28 236	18 143	64.3	28 236	100.0	29 791	0.0	20 203	67.8
Households	221 081	22 491	10.2	247 395	111.9	477 307	0.7	137 499	28.8
Payments for capital assets	5 277	2 174	41.2	11 032	209.1	39 409	0.1	2 374	6.0
Machinery and equipment	5 277	2 174	41.2	7 671	145.4	39 409	0.1	2 374	6.0
Software and other intangible assets	-	-	-	3 361	-	-	-	-	-
Payments for financial assets	2 324 750	631	0.0	2 325 383	100.0	-	-	116	-
Total	57 365 732	27 601 647	48.1	57 073 815	99.5	65 437 140	100.0	29 047 067	44.4

Expenditure trends

Total expenditure in 2020/21 was R57.1 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R27.6 billion, 48.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R29 billion, 44.4 per cent of the adjusted appropriation of R65.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R1.4 billion, 5.2 per cent. Although the department had withheld transfers to the Passenger Rail Agency of South Africa for failing to comply with reporting requirements, the increase in expenditure was due to increased spending on transfers on conditional grants to provinces and municipalities.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	41 156	492	1.2	1 623	3.9	2 653	1 084	100.0	435	40.1
Sales of goods and services produced by department	506	238	47.0	643	127.1	1 729	674	62.2	359	53.3
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	4	–	–	–	–
Interest, dividends and rent on land	40 050	22	0.1	114	0.3	130	110	10.1	19	17.3
Transactions in financial assets and liabilities	600	232	38.7	866	144.3	790	300	27.7	149	48.7
Total	41 156	492	1.2	1 623	3.9	2 653	1 084	100.0	524	48.3

Revenue trends

Mid-year revenue in 2020/21 was R492 000, 1.2 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R524 000, 48.3 per cent of the adjusted estimate of R1.1 million. Compared to the first half of the 2020/21, revenue over the same period in 2021/22 increased by R32 000, 6.5 per cent. This was mainly due to an increase in the number of foreign operating permits and public drivers permits issued as COVID-19 lockdown restrictions were eased.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22						Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Road Transport									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	7 855 495	–	–	3 740 000	–	–	62 600	3 802 600	11 658 095
South African National Roads Agency: Gauteng freeway improvement project	633 066	–	–	3 740 000	–	–	–	3 740 000	4 373 066
South African National Roads Agency	7 222 429	–	–	–	–	–	62 600	62 600	7 285 029
Capital	11 725 064	–	–	(3 740 000)	–	–	–	(3 740 000)	7 985 064
South African National Roads Agency: Non-toll network	11 725 064	–	–	(3 740 000)	–	–	–	(3 740 000)	7 985 064
Public Transport									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	6 514 533	–	(1 340 000)	–	(1 340 000)	1 340 000	(1 340 000)	(1 340 000)	5 174 533
Public transport network grant	6 514 533	–	(1 340 000)	–	(1 340 000)	1 340 000	(1 340 000)	(1 340 000)	5 174 533

Summary of changes to conditional grants: Local government

		2021/22							
		Adjustment appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Transport	6 514 533	-	-	-	-	(1 340 000)	-	(1 340 000)	5 174 533
Public transport network grant	6 514 533	-	-	-	-	(1 340 000)	-	(1 340 000)	5 174 533

