Vote 37

Transport

Adjusted budget summary

	2012/13			
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**38 828 952**	**39 647 228**	–	818 276
of which:				
Current payments	848 083	1 242 489	–	394 406
Transfers and subsidies	37 976 514	38 398 384	–	421 870
Payments for capital assets	4 355	6 355	–	2 000
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		
As published in the 2012 ENE	Programme linked to the indicator	Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
Number of average weekday bus rapid transit passengers: Rea Vaya in Johannesburg	Public Transport	100 000	43 000	–
Number of average weekday bus rapid transit passengers: MyCiTi in Cape Town	Public Transport	112 000	12 000	–
Number of additional kilometres of bi-directional, exclusive lanes in operation in integrated rapid public transport network systems: Rea Vaya in Johannesburg	Public Transport	16.7	0	–
Number of additional kilometres of bi-directional, exclusive lanes in operation in integrated rapid public transport network systems: MyCiTi in Cape Town	Public Transport	5	0	–
Number of taxis scrapped per year	Public Transport	7 857	3 100	–
Kilometres of secondary road networks in poor and very poor condition	Road Transport	56 071	–[1]	–
Number of municipal and provincial transport regulatory entities established per year	Public Transport	3	2[2]	–

1. The condition of all roads are assessed every two to three years, so information on improvements will be available only at year-end.
2. The two transport regulatory entities established were provincial.

Mid-year progress

Rea Vaya in Johannesburg will transport a total of 50 000 passengers by March 2013, and is only likely to reach the 2012/13 target of 100 000 passengers in 2013/14. This is due to the delays in negotiating contracts for the new Phase 1b of operations. Similarly, MyCiTi in Cape Town will only have a total of 20 000 passengers by the end of the financial year. The annual estimate of 112 000 passengers is projected to be reached by March 2014, due to a delay in concluding contracts.

Since February 2011, Rea Vaya has 30 kilometres of lanes in operation. An additional 16.7 kilometres have been built but will not be operational until the end of 2013/14 due to a delay in concluding contracts. Since May 2011, there are 16 kilometres of lanes in operation for MyCiTi. Of the targeted five, an additional two kilometres have been built, but these will also not be operational this financial year due to delays in concluding contracts.

With regard to the number of taxis scrapped, mid-year progress is less than half of what was targeted for the full year. Payments have been delayed due to lengthy administration processes.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration	317 473	–	–	14 969	–	1 407	16 376	333 849
Integrated Transport Planning	88 542	34 900	–	(5 272)	–	322	29 950	118 492
Rail Transport	10 298 893	2 308	–	–	–	163	2 471	10 301 364
Road Transport	17 928 809	4 468	–	–	–	297 428	301 896	18 230 705
Civil Aviation	70 022	–	450 000	–	–	284	450 284	520 306
Maritime Transport	138 543	–	20 000	(9 697)	–	173	10 476	149 019
Public Transport	9 986 670	38 700	–	–	(32 230)	353	6 823	9 993 493
Total	**38 828 952**	**80 376**	**470 000**	**–**	**(32 230)**	**300 130**	**818 276**	**39 647 228**
Economic classification								
Current payments	**848 083**	**80 376**	**20 000**	**(6 100)**	**–**	**300 130**	**394 406**	**1 242 489**
Compensation of employees	316 129	–	–	–	–	3 130	3 130	319 259
Goods and services	531 954	80 376	20 000	(6 100)	–	297 000	391 276	923 230
Transfers and subsidies	**37 976 514**	**–**	**450 000**	**4 100**	**(32 230)**	**–**	**421 870**	**38 398 384**
Provinces and municipalities	17 324 512	–	–	–	–	–	–	17 324 512
Departmental agencies and accounts	9 895 405	–	–	1 000	–	–	1 000	9 896 405
Higher education institutions	9 648	–	–	–	–	–	–	9 648
Foreign governments and international organisations	6 032	–	–	3 100	–	–	3 100	9 132
Public corporations and private enterprises	10 227 905	–	450 000	–	–	–	450 000	10 677 905
Non-profit institutions	17 827	–	–	–	–	–	–	17 827
Households	495 185	–	–	–	(32 230)	–	(32 230)	462 955
Payments for capital assets	**4 355**	**–**	**–**	**2 000**	**–**	**–**	**2 000**	**6 355**
Machinery and equipment	4 355	–	–	2 000	–	–	2 000	6 355
Total	**38 828 952**	**80 376**	**470 000**	**–**	**(32 230)**	**300 130**	**818 276**	**39 647 228**

Programme 1: Administration

Subprogramme	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	29 477	–	–	4 300	–	95	4 395	33 872
Management	48 256	–	–	23 439	–	334	23 773	72 029
Corporate Services	151 941	–	–	2 150	–	883	3 033	154 974
Communications	28 119	–	–	–	–	95	95	28 214
Office Accomodation	59 680	–	–	(14 920)	–	–	(14 920)	44 760
Total	**317 473**	**–**	**–**	**14 969**	**–**	**1 407**	**16 376**	**333 849**

Programme 1: Administration (continued)

R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2012/13							
		Adjustments appropriation						
Economic classification								
Current payments	**305 419**	**–**	**–**	**12 969**	**–**	**1 407**	**14 376**	**319 795**
Compensation of employees	143 858	–	–	–	–	1 407	1 407	145 265
Goods and services	161 561	–	–	12 969	–	–	12 969	174 530
Transfers and subsidies	**9 999**	**–**	**–**	**–**	**–**	**–**	**–**	**9 999**
Departmental agencies and accounts	207	–	–	–	–	–	–	207
Higher education institutions	9 648	–	–	–	–	–	–	9 648
Households	144	–	–	–	–	–	–	144
Payments for capital assets	**2 055**	**–**	**–**	**2 000**	**–**	**–**	**2 000**	**4 055**
Machinery and equipment	2 055	–	–	2 000	–	–	2 000	4 055
Total	**317 473**	**–**	**–**	**14 969**	**–**	**1 407**	**16 376**	**333 849**

Programme 2: Integrated Transport Planning

Subprogramme R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2012/13							
		Adjustments appropriation						
Macro Sector Planning	29 278	–	–	(11 882)	–	62	(11 820)	17 458
Logistics	9 749	–	–	11 219	–	55	11 274	21 023
Modelling and Economic Analysis	34 905	34 900	–	(9 930)	–	88	25 058	59 963
Regional Integration	4 021	–	–	3 579	–	40	3 619	7 640
Research and Innovation	6 220	–	–	1 742	–	51	1 793	8 013
Integrated Transport Planning Administration Support	4 369	–	–	–	–	26	26	4 395
Total	**88 542**	**34 900**	**–**	**(5 272)**	**–**	**322**	**29 950**	**118 492**
Economic classification								
Current payments	**87 743**	**34 900**	**–**	**(5 272)**	**–**	**322**	**29 950**	**117 693**
Compensation of employees	32 157	–	–	–	–	322	322	32 479
Goods and services	55 586	34 900	–	(5 272)	–	–	29 628	85 214
Payments for capital assets	**799**	**–**	**–**	**–**	**–**	**–**	**–**	**799**
Machinery and equipment	799	–	–	–	–	–	–	799
Total	**88 542**	**34 900**	**–**	**(5 272)**	**–**	**322**	**29 950**	**118 492**

Programme 3: Rail Transport

Subprogramme R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2012/13							
		Adjustments appropriation						
Rail Regulation	14 401	2 308	–	(600)	–	54	1 762	16 163
Rail Infrastructure and Industry Development	7 441	–	–	(644)	–	42	(602)	6 839
Rail Operations	4 660	–	–	1 839	–	36	1 875	6 535
Rail Oversight	10 267 254	–	–	–	–	–	–	10 267 254
Rail Administration Support	5 137	–	–	(595)	–	31	(564)	4 573
Total	**10 298 893**	**2 308**	**–**	**–**	**–**	**163**	**2 471**	**10 301 364**

Programme 3: Rail Transport (continued)

	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	**31 574**	**2 308**	**–**	**–**	**–**	**163**	**2 471**	**34 045**
Compensation of employees	16 266	–	–	–	–	163	163	16 429
Goods and services	15 308	2 308	–	–	–	–	2 308	17 616
Transfers and subsidies	**10 267 254**	**–**	**–**	**–**	**–**	**–**	**–**	**10 267 254**
Higher education institutions	39 349	–	–	–	–	–	–	39 349
Public corporations and private enterprises	10 227 905	–	–	–	–	–	–	10 227 905
Payments for capital assets	**65**	**–**	**–**	**–**	**–**	**–**	**–**	**65**
Machinery and equipment	65	–	–	–	–	–	–	65
Total	**10 298 893**	**2 308**	**–**	**–**	**–**	**163**	**2 471**	**10 301 364**

Programme 4: Road Transport

Subprogramme	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Road Regulation	37 897	–	–	–	–	297 180	297 180	335 077
Road Infrastructure and Industry Development	38 102	4 468	–	–	–	118	4 586	42 688
Road Oversight	17 835 933	–	–	–	–	–	–	17 835 933
Road Administration Support	7 810	–	–	–	–	49	49	7 859
Road Engineering Standards	9 067	–	–	–	–	81	81	9 148
Total	**17 928 809**	**4 468**	**–**	**–**	**–**	**297 428**	**301 896**	**18 230 705**
Economic classification								
Current payments	**93 617**	**4 468**	**–**	**–**	**–**	**297 428**	**301 896**	**395 513**
Compensation of employees	42 787	–	–	–	–	428	428	43 215
Goods and services	50 830	4 468	–	–	–	297 000	301 468	352 298
Transfers and subsidies	**17 834 607**	**–**	**–**	**–**	**–**	**–**	**–**	**17 834 607**
Provinces and municipalities	8 019 140	–	–	–	–	–	–	8 019 140
Departmental agencies and accounts	9 815 467	–	–	–	–	–	–	9 815 467
Payments for capital assets	**585**	**–**	**–**	**–**	**–**	**–**	**–**	**585**
Machinery and equipment	585	–	–	–	–	–	–	585
Total	**17 928 809**	**4 468**	**–**	**–**	**–**	**297 428**	**301 896**	**18 230 705**

Programme 5: Civil Aviation

Subprogramme	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Aviation Regulation	24 411	–	–	(3 100)	–	128	(2 972)	21 439
Aviation Infrastructure and Industry Development	6 472	–	–	–	–	54	54	6 526
Aviation Safety and Security	13 325	–	–	(1 000)	–	69	(931)	12 394
Aviation Oversight	20 220	–	450 000	4 100	–	–	454 100	474 320
Aviation Administration Support	5 594	–	–	–	–	33	33	5 627
Total	**70 022**	**–**	**450 000**	**–**	**–**	**284**	**450 284**	**520 306**

Programme 5: Civil Aviation (continued)

	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	**49 420**	**–**	**–**	**(4 100)**	**–**	**284**	**(3 816)**	**45 604**
Compensation of employees	28 429	–	–	–	–	284	284	28 713
Goods and services	20 991	–	–	(4 100)	–	–	(4 100)	16 891
Transfers and subsidies	**20 220**	**–**	**450 000**	**4 100**	**–**	**–**	**454 100**	**474 320**
Departmental agencies and accounts	16 025	–	–	1 000	–	–	1 000	17 025
Foreign governments and international organisations	4 195	–	–	3 100	–	–	3 100	7 295
Public corporations and private enterprises	–	–	450 000	–	–	–	450 000	450 000
Payments for capital assets	**382**	**–**	**–**	**–**	**–**	**–**	**–**	**382**
Machinery and equipment	382	–	–	–	–	–	–	382
Total	**70 022**	**–**	**450 000**	**–**	**–**	**284**	**450 284**	**520 306**

Programme 6: Maritime Transport

Subprogramme	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Maritime Policy Development	16 893	–	–	(631)	–	40	(591)	16 302
Maritime Infrastructure and Industry Development	8 103	–	–	(1 987)	–	52	(1 935)	6 168
Implementation, Monitoring and Evaluations	82 333	–	20 000	(7 079)	–	68	12 989	95 322
Maritime Oversight	27 561	–	–	–	–	–	–	27 561
Maritime Administration Support	3 653	–	–	–	–	13	13	3 666
Total	**138 543**	**–**	**20 000**	**(9 697)**	**–**	**173**	**10 476**	**149 019**
Economic classification								
Current payments	**110 672**	**–**	**20 000**	**(9 697)**	**–**	**173**	**10 476**	**121 148**
Compensation of employees	17 338	–	–	–	–	173	173	17 511
Goods and services	93 334	–	20 000	(9 697)	–	–	10 303	103 637
Transfers and subsidies	**27 561**	**–**	**–**	**–**	**–**	**–**	**–**	**27 561**
Departmental agencies and accounts	24 357	–	–	–	–	–	–	24 357
Foreign governments and international organisations	1 837	–	–	–	–	–	–	1 837
Non-profit institutions	1 367	–	–	–	–	–	–	1 367
Payments for capital assets	**310**	**–**	**–**	**–**	**–**	**–**	**–**	**310**
Machinery and equipment	310	–	–	–	–	–	–	310
Total	**138 543**	**–**	**20 000**	**(9 697)**	**–**	**173**	**10 476**	**149 019**

Programme 7: Public Transport

Subprogramme	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Transport Regulation	18 248	–	–	4 028	–	108	4 136	22 384
Rural and Scholar Transport	7 474	–	–	3 496	–	60	3 556	11 030
Public Transport Industry Development	129 365	–	–	(10 281)	–	104	(10 177)	119 188
Public Transport Oversight	9 818 097	–	–	–	(32 230)	–	(32 230)	9 785 867
Public Transport Administration Support	7 157	38 700	–	1 952	–	40	40 692	47 849
Public Transport Network Development	6 329	–	–	805	–	41	846	7 175
Total	**9 986 670**	**38 700**	**–**	**–**	**(32 230)**	**353**	**6 823**	**9 993 493**
Economic classification								
Current payments	**169 638**	**38 700**	**–**	**–**	**–**	**353**	**39 053**	**208 691**
Compensation of employees	35 294	–	–	–	–	353	353	35 647
Goods and services	134 344	38 700	–	–	–	–	38 700	173 044
Transfers and subsidies	**9 816 873**	**–**	**–**	**–**	**(32 230)**	**–**	**(32 230)**	**9 784 643**
Provinces and municipalities	9 305 372	–	–	–	–	–	–	9 305 372
Non-profit institutions	16 460	–	–	–	–	–	–	16 460
Households	495 041	–	–	–	(32 230)	–	(32 230)	462 811
Payments for capital assets	**159**	**–**	**–**	**–**	**–**	**–**	**–**	**159**
Machinery and equipment	159	–	–	–	–	–	–	159
Total	**9 986 670**	**38 700**	**–**	**–**	**(32 230)**	**353**	**6 823**	**9 993 493**

Details of adjustments to Estimates of National Expenditure 2012

Roll-overs – R80.376 million

Programme 2: Integrated Transport Planning

An amount of R34.900 million has been rolled over for the National Household Travel Survey.

Programme 3: Rail Transport

An amount of R2.308 million has been rolled over for the development of the Rail Policy and Act.

Programme 4: Road Transport

An amount of R4.468 million has been rolled over for the S’hamba Sonke programme management support service.

Programme 7: Public Transport

An amount of R8.500 million has been rolled over for technical support and the verification of bus contracts payments in Limpopo.

R30.200 million has been rolled over for technical support and the verification of road infrastructure payments in Limpopo.

Unforeseeable and unavoidable expenditure – R470 million

Programme 5: Civil Aviation

An amount of R450 million is for the refurbishment of Mthatha Airport.

Programme 6: Maritime Transport

An amount of R20 million has been approved for the removal of the Seli 1 shipwreck from the Bloubergstrand beach.

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 1		**(2 000)**	**Programme 1**		**2 000**
Goods and services	Reprioritisation of funds	(2 000)	Machinery and equipment	For the purchase of a new vehicle	2 000
Shifts within the programme as percentage of programme budget		0.6%			
Virements to other programmes as percentage of programme budget		**0.0%**			
Programme 2		**(5 272)**	**Programme 1**		**5 272**
Goods and services	Reprioritisation of funds	(5 272)	Goods and services	To align the information in the Department's strategic plan and the Estimates of National Expenditure publication and to compile an annual performance plan as specified in Auditor-General's report	5 272
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		**6.0%**			
Programme 5		**(4 100)**	**Programme 5**		**4 100**
Goods and services	Reduction as the Department will no longer be organising the International Civil Aviation Day event[1]	(1 000)	Departmental agencies and accounts	For the South African Civil Aviation Authority to organise the International Civil Aviation Day event	1 000
	Reprioritisation of funds[1]	(3 100)	Foreign governments and international organisation	For the International Civil Aviation Organisation for Southern African Development Community Safety and Airworthiness	3 100
Shifts within the programme as percentage of programme budget		5.9%			
Virements to other programmes as percentage of programme budget		**0.0%**			
Programme 6		**(9 697)**	**Programme 1**		**9 697**
Goods and services	Reprioritisation of funds	(9 697)	Goods and services	To align the information in the Department's strategic plan and the Estimates of National Expenditure publication and to compile an annual performance plan as specified in Auditor-General's report For the International Maritime Organisation Diplomatic Conference	9 697
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		**7.0%**			
Total		**(21 069)**			**21 069**

1. National Treasury approval has been obtained.

Declared savings – R32.230 million

Programme 7: Public Transport

Savings of R32.230 million have been declared from the transfer for taxi recapitalisation.

Other adjustments – R300.130 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R3.130 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R1.407 million

Programme 2: Integrated Transport Planning

R322 000

Programme 3: Rail Transport

R163 000

Programme 4: Road Transport

R428 000

Programme 5: Civil Aviation

R284 000

Programme 6: Maritime Transport

R173 000

Programme 7: Public Transport

R353 000

Self-financing expenditure – R297 million

Programme 4: Road Transport

An amount of R297 million, collected from transaction fees, is allocated to the Department for payment to the service provider for the maintenance and upgrade of the electronic National Traffic Information System (eNaTIS).

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Administration	292 169	143 403	49.1	275 839	94.4	333 849	166 799	50.0
Integrated Transport Planning	101 790	37 369	36.7	94 808	93.1	118 492	28 402	24.0
Rail Transport	9 549 772	4 766 544	49.9	9 532 154	99.8	10 301 364	5 142 026	49.9
Road Transport	21 733 724	7 240 486	33.3	21 729 823	100.0	18 230 705	9 397 997	51.6
Civil Aviation	67 085	31 607	47.1	65 030	96.9	520 306	32 609	6.3
Maritime Transport	146 304	48 502	33.2	138 824	94.9	149 019	53 002	35.6
Public Transport	9 626 576	5 537 530	57.5	9 360 053	97.2	9 993 493	2 890 415	28.9
Total	**41 517 420**	**17 805 441**	**42.9**	**41 196 531**	**99.2**	**39 647 228**	**17 711 250**	**44.7**

R thousand	2011/12 Expenditure outcome Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	2012/13 Preliminary expenditure Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Economic classification								
Current payments	**1 275 727**	**311 984**	**24.5**	**1 149 055**	**90.1**	**1 242 489**	**391 320**	**31.5**
Compensation of employees	297 192	142 286	47.9	274 462	92.4	319 259	149 820	46.9
Goods and services	978 535	169 698	17.3	874 593	89.4	923 230	241 500	26.2
Transfers and subsidies	**40 237 545**	**17 492 554**	**43.5**	**40 044 075**	**99.5**	**38 398 384**	**17 316 270**	**45.1**
Provinces and municipalities	15 694 672	8 034 171	51.2	15 502 972	98.8	17 324 512	7 043 943	40.7
Departmental agencies and accounts	14 565 258	4 403 884	30.2	14 579 363	100.1	9 896 405	4 968 200	50.2
Higher education institutions	9 189	2 326	25.3	9 189	100.0	9 648	4 876	50.5
Foreign governments and international organisations	5 745	5 059	88.1	8 053	140.2	9 132	3 231	35.4
Public corporations and private enterprises	9 474 098	4 737 049	50.0	9 474 098	100.0	10 677 905	5 113 953	47.9
Non-profit institutions	16 978	12 000	70.7	21 326	125.6	17 827	8 000	44.9
Households	471 605	298 065	63.2	449 074	95.2	462 955	174 067	37.6
Payments for capital assets	**4 148**	**887**	**21.4**	**3 223**	**77.7**	**6 355**	**3 597**	**56.6**
Machinery and equipment	4 148	887	21.4	3 223	77.7	6 355	3 597	56.6
Payments for financial assets	**–**	**16**	**–**	**178**	**–**	**–**	**63**	**–**
Total	**41 517 420**	**17 805 441**	**42.9**	**41 196 531**	**99.2**	**39 647 228**	**17 711 250**	**44.7**

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 99.2 per cent of the adjusted appropriation. Expenditure in the first six months of 2012/13 was R17.711 billion or 44.7 per cent of the adjusted appropriation of R39.647 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R17.805 billion, or 42.9 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 decreased by R94.191 million or 0.5 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure decrease compared to 2011/12 is due to a reduction in the transfer payment for taxi recapitalisation and a change to the payment schedule of the Public Transport Infrastructure and Systems grant.

Departmental receipts

R thousand	2011/12 Adjusted estimate	2011/12 Audited outcome Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	2012/13 Budget estimate	2012/13 Actual receipts Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	**362 611**	**131 473**	**36.3**	**312 500**	**86.2**	**237 676**	**237 676**	**93 845**	**39.5**
Sales of goods and services produced by department	237 766	125 233	52.7	305 534	128.5	230 474	230 474	92 236	40.0
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	2	2	1	50.0
Fines, penalties and forfeits	–	46	–	77	–	50	50	38	76.0
Interest, dividends and rent on land	124 430	6 194	5.0	147	0.1	150	150	45	30.0
Transactions in financial assets and liabilities	415	–	–	6 740	1 624.1	7 000	7 000	1 525	21.8
Total	**362 611**	**131 473**	**36.3**	**312 500**	**86.2**	**237 676**	**237 676**	**93 845**	**39.5**

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

Departmental revenue collection in the first six months of 2012/13 was R93.845 million, or 39.5 per cent of the adjusted revenue estimate of R237.676 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R131.473 million, or 36.3 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 decreased by R37.628 million or 28.6 per cent, compared to revenue in the first six months of 2011/12.

The main revenue decrease compared to 2011/12 is due to less electronic National Traffic Information System (eNatis) transaction fees collections.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2012/13							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Civil Aviation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	**16 025**	**–**	**–**	**1 000**	**–**	**–**	**1 000**	**17 025**
South African Civil Aviation Authority	16 025	–	–	1 000	–	–	1 000	17 025
Foreign governments and international organisations								
Current	**3 327**	**–**	**–**	**3 100**	**–**	**–**	**3 100**	**6 427**
International Civil Aviation Organisation	3 327	–	–	3 100	–	–	3 100	6 427
Public corporations and private enterprises								
Public corporations								
Other transfers								
Capital	**–**	**–**	**450 000**	**–**	**–**	**–**	**450 000**	**450 000**
Airports Company of South Africa	–	–	450 000	–	–	–	450 000	450 000
Public Transport								
Households								
Other transfers to households								
Current	**495 041**	**–**	**–**	**–**	**(32 230)**	**–**	**(32 230)**	**462 811**
Taxi Recapitalisation	495 041	–	–	–	(32 230)	–	(32 230)	462 811