

## Transport

### Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	42 275 340	42 401 667	–	126 327
of which:				
Current payments	916 966	1 047 634	–	130 668
Transfers and subsidies	41 353 778	41 347 034	(6 744)	–
Payments for capital assets	4 596	6 999	–	2 403
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, developing, coordinating, promoting and implementing transport policies, regulations and strategies.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Kilometres of secondary road network in poor and very poor condition	Road Transport	Outcome 6: An efficient, competitive and responsive infrastructure network	52 773	– <sup>1</sup>	–
Number of average weekday bus rapid transit passengers: Rea Vaya in Johannesburg	Public Transport		50 000	36 081	–
Number of average weekday bus rapid transit passengers: MyCiti in Cape Town	Public Transport		60 000	13 500	–
Implementation of national household travel survey	Integrated Transport Planning		Statistical tables produced	A report layout has been finalised	–
Establishment of a single transport economic regulator	Integrated Transport Planning		Draft position paper developed	Developed draft position paper, draft bill and situational analysis report	–
Development of the rail transport policy	Rail Transport		Publish and adopt white paper	Draft green paper on rail transport policy awaiting approval from executive authority to be published for public consultation	–
Development of the national airports development plan	Aviation Transport		Consultation with remaining provinces and other stakeholders. Updated national airports development plan	Consultation with the North West and Western Cape provincial governments, South African Civil Aviation Authority, and City of Cape Town. Airport categorisation table was updated	–
Number of municipal and provincial transport regulatory entities established per year	Public Transport		2	0	1

1. The conditions of all roads are assessed every two to three years, so information on improvements will be available only at year-end.

## Mid-year progress

An average of 36 081 passengers per weekday was recorded on the Rea Vaya bus rapid transport system in Johannesburg between April and September 2013. This is below the targeted average of 50 000 passengers per weekday. However, passenger numbers are expected to increase as the new ticketing system that was introduced in July becomes entrenched.

The average number of passengers per weekday on the MyCiti bus rapid transport system in Cape Town was 13 500 in the first half of the year, which is significantly below the targeted 60 000 per weekday. The underperformance was due to delays in bringing phase 1a of system into full operation. This phase will be fully operational March 2014.

The department expects to only establish 1 transport regulatory entity for the year as only 1 of the five provinces engaged had the necessary resources.

## Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total adjustments appropriation	
Administration	353 094	–	–	9 340	–	–	9 340	362 434
Integrated Transport Planning	80 632	–	–	(1 582)	–	–	(1 582)	79 050
Rail Transport	11 240 753	–	–	(905)	–	–	(905)	11 239 848
Road Transport	19 541 470	–	–	(2 568)	–	41 565	38 997	19 580 467
Civil Aviation	139 964	104 762	–	(1 476)	–	–	103 286	243 250
Maritime Transport	105 328	–	–	(963)	–	–	(963)	104 365
Public Transport	10 814 099	–	–	(1 846)	(20 000)	–	(21 846)	10 792 253
<b>Total</b>	<b>42 275 340</b>	<b>104 762</b>	<b>–</b>	<b>–</b>	<b>(20 000)</b>	<b>41 565</b>	<b>126 327</b>	<b>42 401 667</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>916 966</b>	<b>104 762</b>	<b>–</b>	<b>25 906</b>	<b>–</b>	<b>–</b>	<b>130 668</b>	<b>1 047 634</b>
Compensation of employees	360 126	–	–	(15 916)	–	–	(15 916)	344 210
Goods and services	556 840	104 762	–	41 822	–	–	146 584	703 424
<b>Transfers and subsidies</b>	<b>41 353 778</b>	<b>–</b>	<b>–</b>	<b>(28 309)</b>	<b>(20 000)</b>	<b>41 565</b>	<b>(6 744)</b>	<b>41 347 034</b>
Provinces and municipalities	18 850 917	–	–	–	–	41 565	41 565	18 892 482
Departmental agencies and accounts	10 782 817	–	–	–	–	–	–	10 782 817
Higher education institutions	10 179	–	–	–	–	–	–	10 179
Foreign governments and international organisations	9 525	–	–	–	–	–	–	9 525
Public corporations and private enterprises	11 159 113	–	–	–	–	–	–	11 159 113
Non-profit institutions	18 807	–	–	–	–	–	–	18 807
Households	522 420	–	–	(28 309)	(20 000)	–	(48 309)	474 111
<b>Payments for capital assets</b>	<b>4 596</b>	<b>–</b>	<b>–</b>	<b>2 403</b>	<b>–</b>	<b>–</b>	<b>2 403</b>	<b>6 999</b>
Machinery and equipment	4 596	–	–	2 403	–	–	2 403	6 999
<b>Total</b>	<b>42 275 340</b>	<b>104 762</b>	<b>–</b>	<b>–</b>	<b>(20 000)</b>	<b>41 565</b>	<b>126 327</b>	<b>42 401 667</b>

## Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
R thousand								
Ministry	34 750	—	—	—	—	—	—	34 750
Management	67 039	—	—	2 972	—	—	2 972	70 011
Corporate Services	165 853	—	—	11 938	—	—	11 938	177 791
Communications	40 583	—	—	(468)	—	—	(468)	40 115
Office Accommodation	44 869	—	—	(5 102)	—	—	(5 102)	39 767
<b>Total</b>	<b>353 094</b>	<b>—</b>	<b>—</b>	<b>9 340</b>	<b>—</b>	<b>—</b>	<b>9 340</b>	<b>362 434</b>

**Programme 1: Administration (continued)**

R thousand	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Economic classification</b>								
<b>Current payments</b>	<b>340 375</b>	–	–	6 937	–	–	6 937	<b>347 312</b>
Compensation of employees	156 756	–	–	(6 576)	–	–	(6 576)	150 180
Goods and services	183 619	–	–	13 513	–	–	13 513	197 132
<b>Transfers and subsidies</b>	<b>10 549</b>	–	–	–	–	–	–	<b>10 549</b>
Departmental agencies and accounts	218	–	–	–	–	–	–	218
Higher education institutions	10 179	–	–	–	–	–	–	10 179
Households	152	–	–	–	–	–	–	152
<b>Payments for capital assets</b>	<b>2 170</b>	–	–	2 403	–	–	2 403	<b>4 573</b>
Machinery and equipment	2 170	–	–	2 403	–	–	2 403	4 573
<b>Total</b>	<b>353 094</b>	–	–	<b>9 340</b>	–	–	<b>9 340</b>	<b>362 434</b>

**Programme 2: Integrated Transport Planning**

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Economic classification</b>								
<b>Current payments</b>	<b>79 788</b>	–	–	(1 582)	–	–	(1 582)	<b>78 206</b>
Compensation of employees	34 451	–	–	(1 582)	–	–	(1 582)	32 869
Goods and services	45 337	–	–	–	–	–	–	45 337
<b>Payments for capital assets</b>	<b>844</b>	–	–	–	–	–	–	<b>844</b>
Machinery and equipment	844	–	–	–	–	–	–	844
<b>Total</b>	<b>80 632</b>	–	–	<b>(1 582)</b>	–	–	<b>(1 582)</b>	<b>79 050</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>79 788</b>	–	–	(1 582)	–	–	(1 582)	<b>78 206</b>
Compensation of employees	34 451	–	–	(1 582)	–	–	(1 582)	32 869
Goods and services	45 337	–	–	–	–	–	–	45 337
<b>Payments for capital assets</b>	<b>844</b>	–	–	–	–	–	–	<b>844</b>
Machinery and equipment	844	–	–	–	–	–	–	844
<b>Total</b>	<b>80 632</b>	–	–	<b>(1 582)</b>	–	–	<b>(1 582)</b>	<b>79 050</b>

**Programme 3: Rail Transport**

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Economic classification</b>								
<b>Current payments</b>	<b>14 207</b>	–	–	(789)	–	–	(789)	<b>13 418</b>
Rail Regulation	14 207	–	–	(789)	–	–	(789)	13 418
Rail Infrastructure and Industry Development	7 104	–	–	2 272	–	–	2 272	9 376
Rail Operations	9 050	–	–	(1 163)	–	–	(1 163)	7 887
Rail Oversight	11 205 626	–	–	–	–	–	–	11 205 626
Rail Administration Support	4 766	–	–	(1 225)	–	–	(1 225)	3 541
<b>Total</b>	<b>11 240 753</b>	–	–	<b>(905)</b>	–	–	<b>(905)</b>	<b>11 239 848</b>

**Programme 3: Rail Transport (continued)**

2013/14								
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Economic classification</b>								
<b>Current payments</b>	<b>35 058</b>	–	–	(905)	–	–	(905)	<b>34 153</b>
Compensation of employees	19 713	–	–	(905)	–	–	(905)	18 808
Goods and services	15 345	–	–	–	–	–	–	15 345
<b>Transfers and subsidies</b>	<b>11 205 626</b>	–	–	–	–	–	–	<b>11 205 626</b>
Departmental agencies and accounts	46 513	–	–	–	–	–	–	46 513
Public corporations and private enterprises	11 159 113	–	–	–	–	–	–	11 159 113
<b>Payments for capital assets</b>	<b>69</b>	–	–	–	–	–	–	<b>69</b>
Machinery and equipment	69	–	–	–	–	–	–	69
<b>Total</b>	<b>11 240 753</b>	–	–	(905)	–	–	(905)	<b>11 239 848</b>

**Programme 4: Road Transport**

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Road Regulation	35 658	–	–	(178)	–	–	(178)	35 480
Road Infrastructure and Industry Development	39 008	–	–	420	–	–	420	39 428
Road Oversight	19 448 885	–	–	(521)	–	41 565	41 044	19 489 929
Road Administration Support	8 200	–	–	(950)	–	–	(950)	7 250
Road Engineering Standards	9 719	–	–	(1 339)	–	–	(1 339)	8 380
Total	19 541 470	–	–	(2 568)	–	41 565	38 997	19 580 467
Economic classification								
Current payments	103 308	–	–	(2 568)	–	–	(2 568)	100 740
Compensation of employees	55 923	–	–	(2 568)	–	–	(2 568)	53 355
Goods and services	47 385	–	–	–	–	–	–	47 385
Transfers and subsidies	19 437 545	–	–	–	–	41 565	41 565	19 479 110
Provinces and municipalities	8 748 415	–	–	–	–	41 565	41 565	8 789 980
Departmental agencies and accounts	10 689 130	–	–	–	–	–	–	10 689 130
Payments for capital assets	617	–	–	–	–	–	–	617
Machinery and equipment	617	–	–	–	–	–	–	617
Total	19 541 470	–	–	(2 568)	–	41 565	38 997	19 580 467

**Programme 5: Civil Aviation**

Subprogramme		2013/14						
R thousand		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Aviation Regulation	22 205	–	–	4 290	–	–	4 290	26 495
Aviation Infrastructure and Industry Development	6 858	–	–	1 783	–	–	1 783	8 641
Aviation Safety and Security	69 334	–	–	(6 531)	–	–	(6 531)	62 803
Aviation Oversight	35 725	–	–	(75)	–	–	(75)	35 650
Aviation Administration Support	5 842	–	–	(943)	–	–	(943)	4 899
Mthatha Airport	–	104 762	–	–	–	–	104 762	104 762
<b>Total</b>	<b>139 964</b>	<b>104 762</b>	<b>–</b>	<b>(1 476)</b>	<b>–</b>	<b>–</b>	<b>103 286</b>	<b>243 250</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>105 467</b>	<b>104 762</b>	<b>–</b>	<b>(1 476)</b>	<b>–</b>	<b>–</b>	<b>103 286</b>	<b>208 753</b>
Compensation of employees	32 130	–	–	(1 476)	–	–	(1 476)	30 654
Goods and services	73 337	104 762	–	–	–	–	104 762	178 099
<b>Transfers and subsidies</b>	<b>34 094</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>34 094</b>
Departmental agencies and accounts	24 652	–	–	–	–	–	–	24 652
Foreign governments and international organisations	8 000	–	–	–	–	–	–	8 000
Non-profit institutions	1 442	–	–	–	–	–	–	1 442
<b>Payments for capital assets</b>	<b>403</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>403</b>
Machinery and equipment	403	–	–	–	–	–	–	403
<b>Total</b>	<b>139 964</b>	<b>104 762</b>	<b>–</b>	<b>(1 476)</b>	<b>–</b>	<b>–</b>	<b>103 286</b>	<b>243 250</b>

**Programme 6: Maritime Transport**

Subprogramme		2013/14						
R thousand		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Maritime Policy Development	21 658	–	–	(10 449)	–	–	(10 449)	11 209
Maritime Infrastructure and Industry Development	6 490	–	–	4 056	–	–	4 056	10 546
Implementation, Monitoring and Evaluations	47 237	–	–	6 875	–	–	6 875	54 112
Maritime Oversight	26 180	–	–	(108)	–	–	(108)	26 072
Maritime Administration Support	3 763	–	–	(1 337)	–	–	(1 337)	2 426
<b>Total</b>	<b>105 328</b>	<b>–</b>	<b>–</b>	<b>(963)</b>	<b>–</b>	<b>–</b>	<b>(963)</b>	<b>104 365</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>81 172</b>	<b>–</b>	<b>–</b>	<b>(963)</b>	<b>–</b>	<b>–</b>	<b>(963)</b>	<b>80 209</b>
Compensation of employees	20 969	–	–	(963)	–	–	(963)	20 006
Goods and services	60 203	–	–	–	–	–	–	60 203
<b>Transfers and subsidies</b>	<b>23 829</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 829</b>
Departmental agencies and accounts	22 304	–	–	–	–	–	–	22 304
Foreign governments and international organisations	1 525	–	–	–	–	–	–	1 525
<b>Payments for capital assets</b>	<b>327</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>327</b>
Machinery and equipment	327	–	–	–	–	–	–	327
<b>Total</b>	<b>105 328</b>	<b>–</b>	<b>–</b>	<b>(963)</b>	<b>–</b>	<b>–</b>	<b>(963)</b>	<b>104 365</b>

**Programme 7: Public Transport**

Subprogramme	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Transport Regulation	20 016	–	–	13 629	–	–	13 629	33 645
Rural and Scholar Transport	11 408	–	–	2 059	–	–	2 059	13 467
Public Transport Industry Development	120 074	–	–	3 334	–	–	3 334	123 408
Public Transport Oversight	10 645 668	–	–	(28 471)	(20 000)	–	(48 471)	10 597 197
Public Transport Administration Support	9 501	–	–	6 504	–	–	6 504	16 005
Public Transport Network Development	7 432	–	–	1 099	–	–	1 099	8 531
<b>Total</b>	<b>10 814 099</b>	<b>–</b>	<b>–</b>	<b>(1 846)</b>	<b>(20 000)</b>	<b>–</b>	<b>(21 846)</b>	<b>10 792 253</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>171 798</b>	<b>–</b>	<b>–</b>	<b>26 463</b>	<b>–</b>	<b>–</b>	<b>26 463</b>	<b>198 261</b>
Compensation of employees	40 184	–	–	(1 846)	–	–	(1 846)	38 338
Goods and services	131 614	–	–	28 309	–	–	28 309	159 923
<b>Transfers and subsidies</b>	<b>10 642 135</b>	<b>–</b>	<b>–</b>	<b>(28 309)</b>	<b>(20 000)</b>	<b>–</b>	<b>(48 309)</b>	<b>10 593 826</b>
Provinces and municipalities	10 102 502	–	–	–	–	–	–	10 102 502
Non-profit institutions	17 365	–	–	–	–	–	–	17 365
Households	522 268	–	–	(28 309)	(20 000)	–	(48 309)	473 959
<b>Payments for capital assets</b>	<b>166</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>166</b>
Machinery and equipment	166	–	–	–	–	–	–	166
<b>Total</b>	<b>10 814 099</b>	<b>–</b>	<b>–</b>	<b>(1 846)</b>	<b>(20 000)</b>	<b>–</b>	<b>(21 846)</b>	<b>10 792 253</b>

**Details of adjustments to the Estimates of National Expenditure 2013****Roll-overs – R104.762 million**

Programme 5: Civil Aviation

R104.762 million has been rolled over for the refurbishment of the Mthatha Airport.

**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
<b>Programme 1</b>		<b>(8 979)</b>	<b>Programme 1</b>		<b>8 979</b>
Goods and services	Reallocation of funds, mainly from operating leases as the department has experienced delays expanding into additional floors	(2 403)	Machinery and equipment	Purchase of office furniture in the director general's boardroom	2 403

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Vacant posts	(6 576)	Goods and services	Running costs in the international relations directorate for the operational plans for the 2013 Africa Cup of Nations tournament and the recruitment of staff	6 576
Shifts within the programme as percentage of programme budget		2.5%			
Virements to other programmes as percentage of the programme budget		0.0%			
Programme 2		(1 582)	Programme 1		1 582
Compensation of employees	Vacant posts	(1 582)	Goods and services	Recruitment of staff and legal costs	1 582
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		2.0%			
Programme 3		(650 905)	Programme 1		905
Compensation of employees	Vacant posts	(905)	Goods and services	Legal costs	905
Public corporations and private enterprises	Reallocation of funds from the capital to the current transfer of the Passenger Rail Agency of South Africa <sup>1</sup>	(650 000)	Programme 3		650 000
			Public corporations and private enterprises <sup>1</sup>	Shosholoz Meyl operations	650 000
Shifts within the programme as percentage of programme budget		5.8%			
Virements to other programmes as percentage of the programme budget		0.0%			
Programme 4		(2 568)	Programme 1		2 568
Compensation of employees	Vacant posts	(2 568)	Goods and services	Legal cost incurred in the corporate services directorate	2 568
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		0.0%			
Programme 5		(1 476)	Programme 1		1 476
Compensation of employees	Vacant posts	(1 476)	Goods and services	Legal costs, renovations and refurbishment of the department's building, travel, and facilities management	1 476
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		1.1%			
Programme 6		(963)	Programme 1		963
Compensation of employees	Vacant posts	(963)	Goods and services	Renovations and refurbishment of the department's building, travel, and facilities management	963
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		0.9%			
Programme 7		(30 155)	Programme 1		1 846
Compensation of employees	Vacant posts	(1 846)	Goods and services	Renovations and refurbishment of the department's building and travel and facilities management	1 846

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Households	Reallocation of funds from the taxi recapitalisation project due to fewer than expected taxis being scrapped	(28 309)	Programme 7		28 309
			Goods and services	National land transport information system, Shova Kalula bicycle programme, the scholar transport policy, the taxi scrapping administrator, assistance to cities with preparing integrated public transport network plans, and the national government intervention in Limpopo	28 309
Shifts within the programme as percentage of programme budget		0.3%			
Virements to other programmes as percentage of the programme budget		0.0%			
Total		(696 628)	696 628		

1. Only the legislature may approve this virement in terms of the Public Finance Management Act (1999).

## Other adjustments – R21.565 million

### Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

#### Programme 4: Roads Transport

An additional R41.565 million has been allocated to the provincial roads maintenance grant for disaster relief to repair flood damage in KwaZulu-Natal, Limpopo, Mpumalanga and Western Cape.

#### Declared unspent funds

#### Programme 7: Public Transport

R20 million in unspent funds has been declared on the taxi recapitalisation project as fewer than expected taxis have been scrapped.

## Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	333 849	166 799	50.0	359 582	107.7	362 434	0.9	136 339	37.6
Integrated Transport Planning	118 492	28 402	24.0	103 480	87.3	79 050	0.2	32 769	41.5
Rail Transport	10 301 364	5 142 026	49.9	10 286 554	99.9	11 239 848	26.5	4 657 604	41.4
Road Transport	18 230 705	9 397 997	51.6	18 229 358	100.0	19 580 467	46.2	10 070 114	51.4
Civil Aviation	520 306	32 609	6.3	411 788	79.1	243 250	0.6	49 884	20.5
Maritime Transport	149 019	53 002	35.6	124 666	83.7	104 365	0.2	44 319	42.5
Public Transport	9 993 493	2 890 415	28.9	9 812 787	98.2	10 792 253	25.5	3 706 088	34.3
<b>Total</b>	<b>39 647 228</b>	<b>17 711 250</b>	<b>44.7</b>	<b>39 328 215</b>	<b>99.2</b>	<b>42 401 667</b>	<b>100.0</b>	<b>18 697 117</b>	<b>44.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 242 489</b>	<b>391 320</b>	<b>31.5</b>	<b>1 167 525</b>	<b>94.0</b>	<b>1 047 634</b>	<b>2.5</b>	<b>377 217</b>	<b>36.0</b>
Compensation of employees	319 259	149 820	46.9	287 765	90.1	344 210	0.8	147 303	42.8
Goods and services	923 230	241 500	26.2	879 760	95.3	703 424	1.7	229 914	32.7



R thousand	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
<b>Transfers and subsidies</b>	<b>38 398 384</b>	<b>17 316 270</b>	<b>45.1</b>	<b>37 802 927</b>	<b>98.4</b>	<b>41 347 034</b>	<b>97.5</b>	<b>18 314 706</b>	<b>44.3</b>	
Provinces and municipalities	17 324 512	7 043 943	40.7	17 220 810	99.4	18 892 482	44.6	8 194 779	43.4	
Departmental agencies and accounts	9 896 405	4 968 200	50.2	9 910 198	100.1	10 782 817	25.4	5 414 748	50.2	
Higher education institutions	9 648	4 876	50.5	9 406	97.5	10 179	0.0	1 922	18.9	
Foreign governments and international organisations	9 132	3 231	35.4	8 693	95.2	9 525	0.0	7 658	80.4	
Public corporations and private enterprises	10 677 905	5 113 953	47.9	10 227 905	95.8	11 159 113	26.3	4 600 829	41.2	
Non-profit institutions	17 827	8 000	44.9	17 827	100.0	18 807	0.0	3 646	19.4	
Households	462 955	174 067	37.6	408 088	88.1	474 111	1.1	91 124	19.2	
<b>Payments for capital assets</b>	<b>6 355</b>	<b>3 597</b>	<b>56.6</b>	<b>352 806</b>	<b>5551.6</b>	<b>6 999</b>	<b>0.0</b>	<b>5 191</b>	<b>74.2</b>	
Buildings and other fixed structures	–	–	0.0	345 237	0.0	–	0.0	–	0.0	
Machinery and equipment	6 355	3 597	56.6	7 569	119.1	6 999	0.0	5 191	74.2	
<b>Payments for financial assets</b>	<b>–</b>	<b>63</b>	<b>–</b>	<b>4 957</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	
<b>Total</b>	<b>39 647 228</b>	<b>17 711 250</b>	<b>44.7</b>	<b>39 328 215</b>	<b>99.2</b>	<b>42 401 667</b>	<b>100.0</b>	<b>18 697 117</b>	<b>44.1</b>	

## Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R18.697 billion, or 44.1 per cent of the adjusted appropriation of R42.402 billion for the year. In comparison, mid-year expenditure in 2012/13 was R17.711 billion, or 44.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R985.867 million, or 5.6 per cent. This was mainly due to transfer payments for the public transport infrastructure grant, the public transport network operations grant, and the South African National Roads Agency.

## Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
<b>Departmental receipts</b>	<b>237 676</b>	<b>93 845</b>	<b>39.5</b>	<b>178 330</b>	<b>75.0</b>	<b>253 221</b>	<b>327 154</b>	<b>100.0</b>	<b>76 722</b>	<b>23.5</b>
Sales of goods and services produced by department	230 474	92 236	40.0	92 540	40.2	245 509	245 509	75.0	203	0.1
Sales of scrap, waste, arms and other used current goods	2	1	50.0	6	300.0	2	2	0.0	2	100.0
Fines, penalties and forfeits	50	38	76.0	41	82.0	60	60	0.0	–	–
Interest, dividends and rent on land	150	45	30.0	57	38.0	150	74 083	22.6	73 983	99.9
Transactions in financial assets and liabilities	7 000	1 525	21.8	85 686	1 224.1	7 500	7 500	2.3	2 534	33.8
<b>Total</b>	<b>237 676</b>	<b>93 845</b>	<b>39.5</b>	<b>178 330</b>	<b>75.0</b>	<b>253 221</b>	<b>327 154</b>	<b>100.0</b>	<b>76 722</b>	<b>23.5</b>

## Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R76.722 million, or 23.5 per cent of the adjusted revenue estimate of R327.154 million for the year. In comparison, mid-year revenue in 2012/13 was R93.845 million, or 39.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R17.123 million, or 18.2 per cent. This was mainly due to unpaid transactional fees owed by the Road Traffic Management Corporation for the electronic national traffic information system.

## Changes to transfers and subsidies, including conditional grants

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

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Rail Transport</b>								
<b>Public corporations and private enterprises</b>								
<b>Public corporations</b>								
<b>Subsidies on production or products</b>								
<b>Current</b>	<b>3 678 003</b>	–	–	<b>650 000</b>	–	–	<b>650 000</b>	<b>4 328 003</b>
Passenger Rail Agency of South Africa	3 678 003	–	–	650 000	–	–	650 000	4 328 003
<b>Public corporations and private enterprises</b>								
<b>Public corporations</b>								
<b>Other transfers</b>								
<b>Capital</b>	<b>7 481 110</b>	–	–	<b>(650 000)</b>	–	–	<b>(650 000)</b>	<b>6 831 110</b>
Passenger Rail Agency of South Africa	7 481 110	–	–	(650 000)	–	–	(650 000)	6 831 110
<b>Road Transport</b>								
<b>Provinces and municipalities</b>								
<b>Provinces</b>								
<b>Provincial Revenue Funds</b>								
<b>Capital</b>	<b>367 822</b>	–	–	–	–	<b>41 565</b>	<b>41 565</b>	<b>409 387</b>
Provincial roads maintenance grant: Disaster relief	367 822	–	–	–	–	41 565	41 565	409 387
<b>Public Transport</b>								
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	<b>522 268</b>	–	–	<b>(28 309)</b>	<b>(20 000)</b>	–	<b>(48 309)</b>	<b>473 959</b>
Taxi recapitalisation	522 268	–	–	(28 309)	(20 000)	–	(48 309)	473 959

### Summary of changes to conditional grants: Provinces

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Road Transport	367 822	–	–	–	–	41 565	41 565	409 387
Provincial roads maintenance grant: Disaster relief	367 822	–	–	–	–	41 565	41 565	409 387