

Vote 35

Transport

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	53 357 297	53 615 077	–	257 780
<i>of which:</i>				
Current payments	1 061 441	1 069 070	–	7 629
Transfers and subsidies	52 291 723	52 540 290	–	248 567
Payments for capital assets	4 133	5 717	–	1 584
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 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Lane kilometres of surfaced roads rehabilitated	Road Transport	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1 155	346 ¹	–
Lane kilometres of roads resealed	Road Transport		3 150	239 ¹	–
Kilometres of roads regavelled	Road Transport		3 308	239 ¹	–
Square kilometres of blacktop patching on roads (including pothole repairs)	Road Transport		850 025	382 339 ¹	–
Kilometres of gravel roads bladed ¹	Road Transport		367 500	84 191 ¹	–
Number of average weekday bus rapid transit passengers: Rea Vaya in Johannesburg	Public Transport		70 000	40 000	–
Number of integrated public transport networks facilitated per year	Public Transport		7	4	–
Number of average weekday bus rapid transit passengers: My Citi in Cape Town	Public Transport		70 000	42 522	–

1. Data available up to 30 June 2015.

Mid-year progress

The Rea Vaya bus rapid transit system in Johannesburg carries an average of 40 000 passengers per weekday against a target of 70 000. The MyCiti bus rapid transit system in Cape Town carries an average of 42 522 passengers per weekday against a target of 70 000. This below target performance in both cities is due to the slower than expected rate of passengers transitioning from other modes of transport to bus rapid transit systems, as the full integration of rapid public transport networks has not yet materialised.

Integrated public transport networks are currently operational in 4 cities, against a target of 7. Networks for a further 5 cities, including Ekurhuleni and eThekweni are under construction.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	383 457	-	-	-	-	-	383 457	
Integrated Transport Planning	80 583	-	-	7 500	-	-	88 083	
Rail Transport	18 311 364	-	-	-	-	-	18 311 364	
Road Transport	22 784 917	-	-	-	(43 220)	301 000	23 042 697	
Civil Aviation	149 526	-	-	-	-	-	149 526	
Maritime Transport	111 089	-	-	10 000	-	-	121 089	
Public Transport	11 536 361	-	-	(17 500)	-	-	11 518 861	
Total	53 357 297	-	-	-	(43 220)	301 000	53 615 077	
Economic classification								
Current payments	1 061 441	-	-	7 629	-	-	7 629	1 069 070
Compensation of employees	378 606	-	-	11 200	-	-	11 200	389 806
Goods and services	682 835	-	-	(3 571)	-	-	(3 571)	679 264
Transfers and subsidies	52 291 723	-	-	(9 213)	(43 220)	301 000	248 567	52 540 290
Provinces and municipalities	20 840 035	-	-	-	(43 220)	-	(43 220)	20 796 815
Departmental agencies and accounts	12 837 460	-	-	10 000	-	301 000	311 000	13 148 460
Higher education institutions	11 286	-	-	(11 286)	-	-	(11 286)	-
Foreign governments and international organisations	10 545	-	-	140	-	-	140	10 685
Public corporations and private enterprises	18 222 047	-	-	-	-	-	-	18 222 047
Non-profit institutions	21 669	-	-	-	-	-	-	21 669
Households	348 681	-	-	(8 067)	-	-	(8 067)	340 614
Payments for capital assets	4 133	-	-	1 584	-	-	1 584	5 717
Machinery and equipment	4 133	-	-	1 584	-	-	1 584	5 717
Total	53 357 297	-	-	-	(43 220)	301 000	257 780	53 615 077

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	37 122	-	-	(1 000)	-	-	(1 000)	36 122
Management	72 715	-	-	(6 321)	-	-	(6 321)	66 394
Corporate Services	183 405	-	-	8 321	-	-	8 321	191 726
Communications	42 423	-	-	(1 000)	-	-	(1 000)	41 423
Office Accommodation	47 792	-	-	-	-	-	-	47 792
Total	383 457	-	-	-	-	-	-	383 457
Economic classification								
Current payments	368 589	-	-	1 353	-	-	1 353	369 942
Compensation of employees	170 812	-	-	5 000	-	-	5 000	175 812
Goods and services	197 777	-	-	(3 647)	-	-	(3 647)	194 130
Transfers and subsidies	12 490	-	-	(1 853)	-	-	(1 853)	10 637
Departmental agencies and accounts	1 036	-	-	-	-	-	-	1 036
Higher education institutions	11 286	-	-	(11 286)	-	-	(11 286)	-
Households	168	-	-	9 433	-	-	9 433	9 601
Payments for capital assets	2 378	-	-	500	-	-	500	2 878
Machinery and equipment	2 378	-	-	500	-	-	500	2 878
Total	383 457	-	-	-	-	-	-	383 457

Programme 2: Integrated Transport Planning

Subprogramme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Macro Sector Planning	14 704	-	-	23	-	-	23	14 727	
Freight Logistics	21 101	-	-	150	-	-	150	21 251	
Modelling and Economic Analysis	21 520	-	-	5 842	-	-	5 842	27 362	
Regional Integration	7 869	-	-	(660)	-	-	(660)	7 209	
Research and Innovation	10 356	-	-	2 702	-	-	2 702	13 058	
Integrated Transport Planning Administration Support	5 033	-	-	(557)	-	-	(557)	4 476	
Total	80 583	-	-	7 500	-	-	7 500	88 083	
Economic classification									
Current payments	80 371	-	-	7 066	-	-	7 066	87 437	
Compensation of employees	39 780	-	-	2 700	-	-	2 700	42 480	
Goods and services	40 591	-	-	4 366	-	-	4 366	44 957	
Payments for capital assets	212	-	-	434	-	-	434	646	
Machinery and equipment	212	-	-	434	-	-	434	646	
Total	80 583	-	-	7 500	-	-	7 500	88 083	

Programme 3: Rail Transport

Subprogramme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Rail Regulation	15 893	-	-	(500)	-	-	(500)	15 393	
Rail Infrastructure and Industry Development	9 000	-	-	-	-	-	-	9 000	
Rail Operations	6 908	-	-	-	-	-	-	6 908	
Rail Oversight	18 275 426	-	-	-	-	-	-	18 275 426	
Rail Administration Support	4 137	-	-	500	-	-	500	4 637	
Total	18 311 364	-	-	-	-	-	-	18 311 364	
Economic classification									
Current payments	35 938	-	-	(150)	-	-	(150)	35 788	
Compensation of employees	20 187	-	-	500	-	-	500	20 687	
Goods and services	15 751	-	-	(650)	-	-	(650)	15 101	
Transfers and subsidies	18 275 426	-	-	-	-	-	-	18 275 426	
Departmental agencies and accounts	53 379	-	-	-	-	-	-	53 379	
Public corporations and private enterprises	18 222 047	-	-	-	-	-	-	18 222 047	
Payments for capital assets	-	-	-	150	-	-	150	150	
Machinery and equipment	-	-	-	150	-	-	150	150	
Total	18 311 364	-	-	-	-	-	-	18 311 364	

Programme 4: Road Transport

Subprogramme	2015/16								
	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	33 791	-	-	(1 552)	-	-	(1 552)	32 239	
Road Infrastructure and Industry Development	39 921	-	-	387	-	-	387	40 308	
Road Oversight	22 691 501	-	-	-	(43 220)	301 000	257 780	22 949 281	
Road Administration Support	6 923	-	-	380	-	-	380	7 303	
Road Engineering Standards	12 781	-	-	785	-	-	785	13 566	
Total	22 784 917	-	-	-	(43 220)	301 000	257 780	23 042 697	

Programme 4: Road Transport (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Current payments	98 700	-	-	-	-	-	-	98 700
Compensation of employees	50 284	-	-	-	-	-	-	50 284
Goods and services	48 416	-	-	-	-	-	-	48 416
Transfers and subsidies	22 685 586	-	-	-	(43 220)	301 000	257 780	22 943 366
Provinces and municipalities	9 947 497	-	-	-	(43 220)	-	(43 220)	9 904 277
Departmental agencies and accounts	12 738 089	-	-	-	-	301 000	301 000	13 039 089
Payments for capital assets	631	-	-	-	-	-	-	631
Machinery and equipment	631	-	-	-	-	-	-	631
Total	22 784 917	-	-	-	(43 220)	301 000	257 780	23 042 697

Programme 5: Civil Aviation

Subprogramme	2015/16							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	22 258	-	-	(140)	-	-	(140)	22 118
Aviation Economic Analysis and Industry Development	11 501	-	-	-	-	-	-	11 501
Aviation Safety, Security Environment and Search and Rescue	69 714	-	-	-	-	-	-	69 714
Aviation Oversight	41 464	-	-	140	-	-	140	41 604
Aviation Administration Support	4 589	-	-	-	-	-	-	4 589
Total	149 526	-	-	-	-	-	-	149 526
Economic classification								
Current payments	110 507	-	-	(140)	-	-	(140)	110 367
Compensation of employees	34 854	-	-	-	-	-	-	34 854
Goods and services	75 653	-	-	(140)	-	-	(140)	75 513
Transfers and subsidies	38 599	-	-	140	-	-	140	38 739
Departmental agencies and accounts	27 329	-	-	-	-	-	-	27 329
Foreign governments and international organisations	8 855	-	-	140	-	-	140	8 995
Non-profit institutions	2 415	-	-	-	-	-	-	2 415
Payments for capital assets	420	-	-	-	-	-	-	420
Machinery and equipment	420	-	-	-	-	-	-	420
Total	149 526	-	-	-	-	-	-	149 526

Programme 6: Maritime Transport

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Maritime Policy Development	12 718	-	-	(600)	-	-	(600)	12 118
Maritime Infrastructure and Industry Development	11 035	-	-	1 570	-	-	1 570	12 605
Implementation, Monitoring and Evaluations	60 944	-	-	(2 931)	-	-	(2 931)	58 013
Maritime Oversight	21 789	-	-	12 161	-	-	12 161	33 950
Maritime Administration Support	4 603	-	-	(200)	-	-	(200)	4 403
Total	111 089	-	-	10 000	-	-	10 000	121 089
Economic classification								
Current payments	91 437	-	-	-	-	-	-	91 437
Compensation of employees	21 728	-	-	-	-	-	-	21 728
Goods and services	69 709	-	-	-	-	-	-	69 709
Transfers and subsidies	19 317	-	-	10 000	-	-	10 000	29 317
Departmental agencies and accounts	17 627	-	-	10 000	-	-	10 000	27 627
Foreign governments and international organisations	1 690	-	-	-	-	-	-	1 690
Payments for capital assets	335	-	-	-	-	-	-	335
Machinery and equipment	335	-	-	-	-	-	-	335
Total	111 089	-	-	10 000	-	-	10 000	121 089

Programme 7: Public Transport

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Public Transport Regulation	22 442	–	–	–	–	–	–	22 442
Rural and Scholar Transport	47 147	–	–	(5 418)	–	–	(5 418)	41 729
Public Transport Industry Development	178 832	–	–	(2 475)	–	–	(2 475)	176 357
Public Transport Oversight	11 260 305	–	–	(17 500)	–	–	(17 500)	11 242 805
Public Transport Administration Support	10 362	–	–	8 407	–	–	8 407	18 769
Public Transport Network Development	17 273	–	–	(514)	–	–	(514)	16 759
Total	11 536 361	–	–	(17 500)	–	–	(17 500)	11 518 861
Economic classification								
Current payments	275 899	–	–	(500)	–	–	(500)	275 399
Compensation of employees	40 961	–	–	3 000	–	–	3 000	43 961
Goods and services	234 938	–	–	(3 500)	–	–	(3 500)	231 438
Transfers and subsidies	11 260 305	–	–	(17 500)	–	–	(17 500)	11 242 805
Provinces and municipalities	10 892 538	–	–	–	–	–	–	10 892 538
Non-profit institutions	19 254	–	–	–	–	–	–	19 254
Households	348 513	–	–	(17 500)	–	–	(17 500)	331 013
Payments for capital assets	157	–	–	500	–	–	500	657
Machinery and equipment	157	–	–	500	–	–	500	657
Total	11 536 361	–	–	(17 500)	–	–	(17 500)	11 518 861

Details of adjustments to the Estimates of National Expenditure 2015**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		(16 786)	Programme 1		16 786
Goods and services	Reallocation of funds from various non-core goods and services items ¹	(5 000)	Compensation of employees	Increase in personnel remuneration ¹	5 000
	Reallocation of funds from various non-core goods and services items	(500)	Machinery and equipment	Office equipment upgrades	500
Higher education institutions	Reclassification of funds due to incorrect classification in the 2015 ENE	(1 853)	Goods and services	Bursary administration for non-employees	1 853
	Reclassification of funds due to incorrect classification in the 2015 ENE ¹	(9 433)	Households	Bursaries for non-employees ¹	9 433
Shifts within the programme as a percentage of the programme budget		4.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2015 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(3 134)	Programme 2		3 134
Goods and services	Reallocation of funds from consultants for business advisory services ¹	(2 700)	Compensation of employees	Increase in personnel remuneration ¹	2 700
	Reallocation of funds from consultants due to savings on various projects, including the National Transport Economic Regulator	(434)	Machinery and equipment	Office equipment upgrades	434
Shifts within the programme as a percentage of the programme budget		3.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(650)	Programme 3		650
Goods and services	Reallocation of funds from consultants due to savings on various projects ¹	(500)	Compensation of employees	Increase in personnel remuneration ¹	500
	Reallocation of funds from travel and subsistence	(150)	Machinery and equipment	Office equipment upgrades	150
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 5		(140)	Programme 5		140
Goods and services	Reallocation of funds from consultants due to projected savings on the review of the airlift strategy project ¹	(140)	Foreign governments and international organisations	The South African Development Community mission to the International Civil Aviation Organisation ¹	140
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7		(21 000)	Programme 2		7 500
Households	Reallocation of funds from the taxi recapitalisation programme	(7 500)	Goods and services	Establishment of the South African Network for Women in Transport summit	7 500
	Reallocation of funds from the taxi recapitalisation programme ¹	(10 000)	Programme 6		10 000
			Departmental agencies and accounts	Transfer payment to the ports regulator for the evaluation of assets of the National Ports Authority ¹	10 000
Goods and services	Reallocation of funds from consultants due to savings on various projects ¹	(3 000)	Programme 7		3 500
	Cost containment measures effected on consultants due to savings realised on the implementation of the integrated public transport networks strategy in two district municipalities	(500)	Compensation of employees	Increase in personnel remuneration ¹	3 000
			Machinery and equipment	Office equipment upgrades	500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(41 710)			41 710

1. National Treasury approval has been obtained.

Declared unspent funds – R43.220 million

Programme 4: Road Transport

R43.220 million in unspent funds has been declared from the provincial roads maintenance grant to offset unspent funds from 2014/15 that were not surrendered.

Other adjustments – R301 million

Appropriation of expenditure earmarked in the 2015 Budget speech for future allocation – R301 million

Programme 4: Road Transport

R301 million has been allocated to the South African National Roads Agency for the Gauteng freeway improvement project.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15					2015/16				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
Administration	424 880	179 224	42.2	377 490	88.8	383 457	0.7	195 222	50.9	
Integrated Transport Planning	81 184	29 117	35.9	74 974	92.4	88 083	0.2	35 228	40.0	
Rail Transport	15 034 556	10 239 651	68.1	15 035 507	100.0	18 311 364	34.2	10 960 744	59.9	
Road Transport	21 645 287	11 181 452	51.7	22 202 862	102.6	23 042 697	43.0	12 090 117	52.5	
Civil Aviation	150 402	69 150	46.0	160 966	107.0	149 526	0.3	70 905	47.4	
Maritime Transport	110 589	43 286	39.1	99 622	90.1	121 089	0.2	45 933	37.9	
Public Transport	11 323 771	4 196 543	37.1	11 195 677	98.9	11 518 861	21.5	3 796 600	33.0	
Total	48 770 669	25 938 423	53.2	49 147 098	100.8	53 615 077	100.0	27 194 749	50.7	
Economic classification										
Current payments	1 006 451	577 096	57.3	1 430 040	142.1	1 069 070	2.0	565 167	52.9	
Compensation of employees	382 881	164 068	42.9	345 900	90.3	389 806	0.7	188 716	48.4	
Goods and services	623 570	413 028	66.2	1 084 140	173.9	679 264	1.3	376 451	55.4	
Transfers and subsidies	47 755 816	25 358 589	53.1	47 706 801	99.9	52 540 290	98.0	26 624 167	50.7	
Provinces and municipalities	20 140 276	8 994 219	44.7	20 140 278	100.0	20 796 815	38.8	9 190 823	44.2	
Departmental agencies and accounts	12 203 888	6 035 289	49.5	12 283 363	100.7	13 148 460	24.5	6 454 007	49.1	
Higher education institutions	10 790	2 376	22.0	7 509	69.6	–	–	1 303	–	
Foreign governments and international organisations	10 082	8 287	82.2	8 783	87.1	10 685	–	9 450	88.4	
Public corporations and private enterprises	14 946 300	10 174 967	68.1	14 946 301	100.0	18 222 047	34.0	10 894 474	59.8	
Non-profit institutions	20 715	9 606	46.4	19 808	95.6	21 669	–	18 835	86.9	
Households	423 765	133 845	31.6	300 759	71.0	340 614	0.6	55 275	16.2	
Payments for capital assets	8 402	2 635	31.4	9 997	119.0	5 717	–	5 371	93.9	
Machinery and equipment	8 402	2 635	31.4	9 997	119.0	5 717	–	5 371	93.9	
Payments for financial assets	–	103	–	260	–	–	–	44	–	
Total	48 770 669	25 938 423	53.2	49 147 098	100.8	53 615 077	100.0	27 194 749	50.7	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 100.8 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R27.2 billion, or 50.7 per cent of the adjusted appropriation of R53.6 billion for the year. In comparison, mid-year expenditure in 2014/15 was R25.9 billion, or 53.2 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R1.3 billion, or 4.8 per cent. This was mainly due to the increase in the transfer payment to the Passenger Rail Agency of South Africa for the new rolling stock fleet renewal programme at the beginning of the financial year, as well as the increase in transfers to provinces for the provincial road maintenance grant.

Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	233 479	224 939	96.3	322 107	138.0	80 839	210 252	100.0	208 082	99.0
Sales of goods and services produced by department	639	318	49.8	609	95.3	617	516	0.2	254	49.2
Sales of scrap, waste, arms and other used current goods	2	1	50.0	2	100.0	2	62	-	1	1.6
Transfers received	-	-	-	-	-	-	244	-	-	-
Fines, penalties and forfeits	70	-	-	-	-	70	-	-	-	-
Interest, dividends and rent on land	224 735	2	-	230 734	102.7	150	206 865	98.4	205 562	99.4
Sales of capital assets	-	-	-	-	-	-	300	0.1	-	-
Transactions in financial assets and liabilities	8 033	224 618	2 796.2	90 762	1 129.9	80 000	2 265	1.1	2 265	100.0
Total	233 479	224 939	96.3	322 107	138.0	80 839	210 252	100.0	208 082	99.0

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R208.1 million, or 99 per cent of the adjusted revenue estimate of R210.3 million for the year. In comparison, mid-year revenue in 2014/15 was R224.9 million, or 96.3 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R16.9 million, or 7.5 per cent. This was mainly because the dividend received from the Airports Company of South Africa in 2015/16 was less than that received in 2014/15.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	9 433	-	-	9 433	9 433
Bursaries to non-employees	-	-	-	9 433	-	-	9 433	9 433
Road Transport								
Provinces and municipalities								
Provinces								
Provincial revenue funds								
Capital	8 540 065	-	-	-	(43 220)	-	(43 220)	8 496 845
Provincial roads maintenance grant: roads maintenance	8 540 065	-	-	-	(43 220)	-	(43 220)	8 496 845

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	-	-	-	-	-	301 000	301 000	301 000
South African National Roads Agency: Gauteng freeway improvement project	-	-	-	-	-	301 000	301 000	301 000
Civil Aviation								
Foreign governments and international organisations								
Current	-	-	-	140	-	-	140	140
Southern African Development Community: International Civil Aviation Organisation Mission	-	-	-	140	-	-	140	140
Maritime Transport								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	17 627	-	-	10 000	-	-	10 000	27 627
Ports Regulator of South Africa	17 627	-	-	10 000	-	-	10 000	27 627
Public Transport								
Households								
Other transfers to households								
Current	348 513	-	-	(17 500)	-	-	(17 500)	331 013
Taxi recapitalisation	348 513	-	-	(17 500)	-	-	(17 500)	331 013

Summary of changes to conditional grants: Provinces

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Road Transport	9 850 655	-	-	-	(43 220)	-	(43 220)	9 807 435
Provincial roads maintenance grant: roads maintenance	8 540 065	-	-	-	(43 220)	-	(43 220)	8 496 845

