

Vote 36

Transport

Adjusted budget summary

2010/11				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	25 086 262	25 289 083	–	202 821
<i>of which:</i>				
Current payments	743 423	946 244	–	202 821
Transfers and subsidies	24 301 275	24 301 275	–	–
Payments for capital assets	41 564	41 564	–	–
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website address	www.transport.gov.za			

Aim

The aim of the Department of Transport is to 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	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of integrated rapid public transport networks and operational plans developed per year in metros and large cities	Public Transport	An efficient, competitive and responsive economic infrastructure network	3	3	–
Number of taxis scrapped per year	Public Transport	An efficient, competitive and responsive economic infrastructure network	9 164	2 995	8 758
Number of fatal road accidents per year	Transport Regulation and Accident and Incident Investigation	All people in South Africa are and feel safe	8 495	2 867 ¹	–
Number of bicycles procured and distributed per year	Integrated Planning and Intersphere Coordination	An efficient, competitive and responsive economic infrastructure network	15 000	1 340	1 340
Number of districts with improved rural transport in integrated sustainable rural development nodes per year	Integrated Planning and Intersphere Coordination	An efficient, competitive and responsive economic infrastructure network	3	0	–

1. As at July 2010, as second quarter information will only be available at the beginning of November 2010

The number of taxis scrapped in the first half of 2010/11 is significantly lower than the estimate for the year as a whole, because of the introduction of a risk mitigation measure which requires that ownership of assets is based on the time of the introduction of the project.

The number of bicycles procured and distributed in the first half of 2010/11 is significantly lower than the estimate for the year as a whole, because funds were shifted to the 2010 FIFA World Cup command centre.

There are no districts with improved rural transport in integrated sustainable rural development nodes in the first half of 2010/11, because the project was stopped at adjudication stage.

Mid-year progress

In support of an efficient, competitive and responsive economic infrastructure network (outcome 6), Johannesburg, Cape Town and Nelson Mandela Bay have completed network and operational plans for their integrated rapid public transport networks, and services in Johannesburg are running. The department has set up a task team to support the programme for increasing rail rolling stock capacity and a steering committee to support rail reform.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
1. Administration	213 889	–	–	17 200	2 631	19 831	233 720
2. Transport Policy and Economic Regulation	49 031	–	–	(3 900)	794	(3 106)	45 925
3. Transport Regulation and Accident and Incident Investigation	196 166	–	–	7 800	187 209	195 009	391 175
4. Integrated Planning and Intersphere Coordination	7 018 185	–	–	(30 000)	865	(29 135)	6 989 050
5. Transport Logistics and Corridor Development	30 103	–	–	(2 400)	413	(1 987)	28 116
6. Public Transport	17 429 578	9 636	–	11 300	699	21 635	17 451 213
7. Public Entity Oversight and Border Operations and Control	149 310	345	–	–	229	574	149 884
Total	25 086 262	9 981	–	–	192 840	202 821	25 289 083
Economic classification							
Current payments	743 423	9 981	–	–	192 840	202 821	946 244
Compensation of employees	259 365	–	–	–	6 800	6 800	266 165
Goods and services	484 058	9 981	–	–	186 040	196 021	680 079
Transfers and subsidies	24 301 275	–	–	–	–	–	24 301 275
Provinces and municipalities	8 022 293	–	–	–	–	–	8 022 293
Departmental agencies and accounts	6 985 930	–	–	–	–	–	6 985 930
Universities and technikons	8 669	–	–	–	–	–	8 669
Foreign governments and international organisations	5 420	–	–	–	–	–	5 420
Public corporations and private enterprises	8 765 206	–	–	–	–	–	8 765 206
Non-profit institutions	16 017	–	–	–	–	–	16 017
Households	497 740	–	–	–	–	–	497 740
Payments for capital assets	41 564	–	–	–	–	–	41 564
Buildings and other fixed structures	37 650	–	–	–	–	–	37 650
Machinery and equipment	3 914	–	–	–	–	–	3 914
Total	25 086 262	9 981	–	–	192 840	202 821	25 289 083

Programme 1: Administration

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Minister	1 816	-	-	-	-	-	1 816
Deputy Minister	1 496	-	-	-	-	-	1 496
Management	69 189	-	-	14 621	736	15 357	84 546
Corporate Services	124 155	-	-	2 579	1 895	4 474	128 629
Office Accommodation	17 233	-	-	-	-	-	17 233
Total	213 889	-	-	17 200	2 631	19 831	233 720
Economic classification							
Current payments	203 184	-	-	17 200	2 631	19 831	223 015
Compensation of employees	102 368	-	-	-	2 631	2 631	104 999
Goods and services	100 816	-	-	17 200	-	17 200	118 016
Transfers and subsidies	8 984	-	-	-	-	-	8 984
Departmental agencies and accounts	186	-	-	-	-	-	186
Universities and technikons	8 669	-	-	-	-	-	8 669
Households	129	-	-	-	-	-	129
Payments for capital assets	1 721	-	-	-	-	-	1 721
Machinery and equipment	1 721	-	-	-	-	-	1 721
Total	213 889	-	-	17 200	2 631	19 831	233 720

Programme 2: Transport Policy and Economic Regulation

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Transport Policy Analysis	9 478	-	-	-	154	154	9 632
Transport Economic Analysis	14 100	-	-	(307)	226	(81)	14 019
Legislation	4 366	-	-	(1 100)	72	(1 028)	3 338
Research and Development	9 334	-	-	(1 063)	155	(908)	8 426
Administration Support	5 327	-	-	(1 430)	87	(1 343)	3 984
Economic Regulation	6 426	-	-	-	100	100	6 526
Total	49 031	-	-	(3 900)	794	(3 106)	45 925
Economic classification							
Current payments	48 511	-	-	(3 900)	794	(3 106)	45 405
Compensation of employees	29 890	-	-	-	794	794	30 684
Goods and services	18 621	-	-	(3 900)	-	(3 900)	14 721
Payments for capital assets	520	-	-	-	-	-	520
Machinery and equipment	520	-	-	-	-	-	520
Total	49 031	-	-	(3 900)	794	(3 106)	45 925

Programme 3: Transport Regulation and Accident and Incident Investigation

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Road Transport Regulation	43 751	–	–	9 895	186 402	196 297	240 048
Civil Aviation Regulation	27 670	–	–	632	398	1 030	28 700
Maritime Regulation	72 270	–	–	6 164	226	6 390	78 660
Rail Transport Regulation	3 467	–	–	205	34	239	3 706
Accident and Incident Investigation	43 171	–	–	(9 096)	64	(9 032)	34 139
Administration Support	5 837	–	–	–	85	85	5 922
Total	196 166	–	–	7 800	187 209	195 009	391 175
Economic classification							
Current payments	183 322	–	–	7 800	187 209	195 009	378 331
Compensation of employees	44 055	–	–	–	1 169	1 169	45 224
Goods and services	139 267	–	–	7 800	186 040	193 840	333 107
Transfers and subsidies	12 181	–	–	–	–	–	12 181
Departmental agencies and accounts	5 533	–	–	–	–	–	5 533
Foreign governments and international organisations	5 420	–	–	–	–	–	5 420
Non-profit institutions	1 228	–	–	–	–	–	1 228
Payments for capital assets	663	–	–	–	–	–	663
Machinery and equipment	663	–	–	–	–	–	663
Total	196 166	–	–	7 800	187 209	195 009	391 175

Programme 4: Integrated Planning and Intersphere Coordination

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Transport Planning	27 176	–	–	(6 275)	322	(5 953)	21 223
Integrated Delivery Programme	57 222	–	–	(8 725)	234	(8 491)	48 731
Integrated Infrastructure and Network Development	6 927 754	–	–	(15 000)	225	(14 775)	6 912 979
Administration Support	6 033	–	–	–	84	84	6 117
Total	7 018 185	–	–	(30 000)	865	(29 135)	6 989 050
Economic classification							
Current payments	113 951	–	–	(30 000)	865	(29 135)	84 816
Compensation of employees	32 553	–	–	–	865	865	33 418
Goods and services	81 398	–	–	(30 000)	–	(30 000)	51 398
Transfers and subsidies	6 865 939	–	–	–	–	–	6 865 939
Provinces and municipalities	21 438	–	–	–	–	–	21 438
Departmental agencies and accounts	6 844 501	–	–	–	–	–	6 844 501
Payments for capital assets	38 295	–	–	–	–	–	38 295
Buildings and other fixed structures	37 650	–	–	–	–	–	37 650
Machinery and equipment	645	–	–	–	–	–	645
Total	7 018 185	–	–	(30 000)	865	(29 135)	6 989 050

Programme 5: Transport Logistics and Corridor Development

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
National Freight Logistics Strategy	15 350	-	-	(1 169)	109	(1 060)	14 290
Eastern Corridor	4 394	-	-	(701)	83	(618)	3 776
Western Corridor	7 090	-	-	(645)	154	(491)	6 599
Administration Support	3 269	-	-	115	67	182	3 451
Total	30 103	-	-	(2 400)	413	(1 987)	28 116
Economic classification							
Current payments	30 046	-	-	(2 400)	413	(1 987)	28 059
Compensation of employees	15 547	-	-	-	413	413	15 960
Goods and services	14 499	-	-	(2 400)	-	(2 400)	12 099
Payments for capital assets	57	-	-	-	-	-	57
Machinery and equipment	57	-	-	-	-	-	57
Total	30 103	-	-	(2 400)	413	(1 987)	28 116

Programme 6: Public Transport

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Public Transport Strategy and Monitoring	10 000	1 300	-	5 000	100	6 400	16 400
Public Transport Management	12 580 753	8 336	-	12 000	255	20 591	12 601 344
Taxi Recapitalisation Project Office	626 778	-	-	(12 100)	108	(11 992)	614 786
Public Transport Business Development	2 430	-	-	6 400	45	6 445	8 875
Administration Support	5 900	-	-	-	78	78	5 978
Public Transport Infrastructure and Systems	4 203 717	-	-	-	113	113	4 203 830
Total	17 429 578	9 636	-	11 300	699	21 635	17 451 213
Economic classification							
Current payments	150 976	9 636	-	11 300	699	21 635	172 611
Compensation of employees	26 341	-	-	-	699	699	27 040
Goods and services	124 635	9 636	-	11 300	-	20 936	145 571
Transfers and subsidies	17 278 461	-	-	-	-	-	17 278 461
Provinces and municipalities	8 000 855	-	-	-	-	-	8 000 855
Public corporations and private enterprises	8 765 206	-	-	-	-	-	8 765 206
Non-profit institutions	14 789	-	-	-	-	-	14 789
Households	497 611	-	-	-	-	-	497 611
Payments for capital assets	141	-	-	-	-	-	141
Machinery and equipment	141	-	-	-	-	-	141
Total	17 429 578	9 636	-	11 300	699	21 635	17 451 213

Programme 7: Public Entity Oversight and Border Operations and Control

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Public Entity Oversight	144 436	345	–	–	140	485	144 921
Border Operations and Control	1 278	–	–	–	22	22	1 300
Administration	3 596	–	–	–	67	67	3 663
Total	149 310	345	–	–	229	574	149 884
Economic classification							
Current payments	13 433	345	–	–	229	574	14 007
Compensation of employees	8 611	–	–	–	229	229	8 840
Goods and services	4 822	345	–	–	–	345	5 167
Transfers and subsidies	135 710	–	–	–	–	–	135 710
Departmental agencies and accounts	135 710	–	–	–	–	–	135 710
Payments for capital assets	167	–	–	–	–	–	167
Machinery and equipment	167	–	–	–	–	–	167
Total	149 310	345	–	–	229	574	149 884

Details of adjustments to Estimates of National Expenditure 2010

Roll-overs – R9.981 million

Programme 6: Public Transport

R8.336 million has been rolled over for the project management office for the 2010 FIFA World Cup intercity bus services.

R1.3 million has been rolled over for the bus contract model.

Programme 7: Public Entity Oversight and Border Operations and Control

R345 000 has been rolled over for the performance management system.

Virements and shifts

Programmes

1. Administration
2. Transport Policy and Economic Regulation
3. Transport Regulation and Accident and Incident Investigation
4. Integrated Planning and Intersphere Coordination
5. Transport Logistics and Corridor Development
6. Public Transport

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(8 000)	Programme 3		8 000
Goods and services	Reduction on consultants and professional services	(8 000)	Goods and services	For road safety promotions	8 000
Percentage of programme budget		3.7%			
Programme 2		(3 900)	Programme 6		3 900
Goods and services	Reduction on consultants and professional services	(3 900)	Goods and services	For project management office for integrated public transport network facilitation	3 900
Percentage of programme budget		8.0%			
Programme 3		(200)	Programme 1		200
Goods and services	Reduction on consultants and professional services	(200)	Goods and services	For change management project	200
Percentage of programme budget		0.1%			
Programme 4		(30 000)	Programme 1		25 000
Goods and services	Reduction on consultants and professional services	(25 000)	Goods and services	For 2010 FIFA World Cup command centre and road safety promotions	25 000
	Reduction on consultants and professional services	(5 000)	Programme 6		5 000
			Goods and services	For project management office for integrated public transport network facilitation	5 000
Percentage of programme budget		0.4%			
Programme 5		(2 400)	Programme 6		2 400
Goods and services	Reduction on consultants and professional services	(2 400)	Goods and services	For automated fare collection regulation and data structure	2 400
Percentage of programme budget		8.0%			
Total		(44 500)			44 500

Other adjustments – R192.84 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R6.8 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows.

Programme 1: Administration

R2.631 million

Programme 2: Transport Policy and Economic Regulation

R794 000

Programme 3: Transport Regulation Accident and Incident Investigation

R1.169 million

Programme 4: Integrated Planning and Intersphere Coordination

R865 000

Programme 5: Transport Logistics and Corridor Development

R413 000

Programme 6: Public Transport

R699 000

Programme 7: Public Entity Oversight and Border Operations and Control

R229 000

Self-financing expenditure

Programme 3: Transport Regulation and Accident and Incident Investigation

Departmental revenue of R186.04 million from transaction fees for vehicle registrations will be used for the maintenance of the electronic national transport information system.

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Adjusted appropriation	Expenditure outcome		Preliminary expenditure		Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
Apr 09 - Sep 09		% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Apr 09 - Sep 09			
R thousand								
1. Administration	239 770	129 759	54.1	261 797	109.2	233 720	139 104	59.5
2. Transport Policy and Economic Regulation	54 463	20 617	37.9	40 797	74.9	45 925	18 444	40.2
3. Transport Regulation and Accident and Incident Investigation	395 694	106 416	26.9	413 346	104.5	391 175	107 855	27.6
4. Integrated Planning and Intersphere Coordination	5 884 506	2 872 749	48.8	5 852 597	99.5	6 989 050	3 505 750	50.2
5. Transport Logistics and Corridor Development	29 309	5 571	19.0	13 664	46.6	28 116	9 181	32.7
6. Public Transport	17 452 370	9 718 970	55.7	17 753 655	101.7	17 451 213	10 150 416	58.2
7. Public Entity Oversight and Border Operations and Control	182 405	73 980	40.6	165 981	91.0	149 884	72 239	48.2
Total	24 238 517	12 928 062	53.3	24 501 837	101.1	25 289 083	14 002 989	55.4
Economic classification								
Current payments	1 020 765	400 390	39.2	1 015 869	99.5	946 244	404 707	42.8
Compensation of employees	221 012	113 897	51.5	228 121	103.2	266 165	128 007	48.1
Goods and services	799 753	286 493	35.8	787 748	98.5	680 079	276 700	40.7

R thousand	2009/10					2010/11		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
Transfers and subsidies	23 214 002	12 523 096	53.9	23 478 781	101.1	24 301 275	13 597 107	56.0
Provinces and municipalities	9 097 922	5 452 691	59.9	9 100 922	100.0	8 022 293	4 842 001	60.4
Departmental agencies and accounts	5 974 399	2 953 388	49.4	5 873 665	98.3	6 985 930	3 492 260	50.0
Universities and technikons	8 178	2 063	25.2	8 178	100.0	8 669	4 457	51.4
Foreign governments and international organisations	5 114	3 761	73.5	4 323	84.5	5 420	3 588	66.2
Public corporations and private enterprises	7 482 393	4 108 930	54.9	7 850 127	104.9	8 765 206	5 248 271	59.9
Non-profit institutions	15 109	2 000	13.2	15 035	99.5	16 017	6 092	38.0
Households	630 887	263	0.0	626 531	99.3	497 740	438	0.1
Payments for capital assets	3 750	4 416	117.8	6 763	180.3	41 564	1 141	2.7
Machinery and equipment	3 750	4 416	117.8	6 763	180.3	3 914	1 141	29.2
Payments for financial assets	-	160	-	424	-	-	34	-
Total	24 238 517	12 928 062	53.3	24 501 837	101.1	25 289 083	14 002 989	55.4

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 101.1 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R14 billion, or 55.4 per cent of the adjusted appropriation of R25.3 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R12.9 billion, or 53.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R1.1 billion or 8.3 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is related to the transfers to the Gautrain and also the transfer to the Passenger Rail Agency of South Africa for the Autopax bus acquisition loan.

Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	% of adjusted estimate	Apr 09 - Mar 09	% of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	% of adjusted estimate
Departmental receipts	231 703	7 074	3.1	106 074	45.8	127 797	266 657	131 913	49.5
Sales of goods and services produced by department	11 303	238	2.1	98 717	873.4	11 982	150 842	130 891	86.8
Fines, penalties and forfeits	-	(6)	-	(5)	-	-	-	(1)	-
Interest, dividends and rent on land	110 400	75	0.1	137	0.1	115 420	115 420	191	0.2
Transactions in financial assets and liabilities	110 000	6 767	6.2	7 225	6.6	395	395	832	210.6
Total	231 703	7 074	3.1	106 074	45.8	127 797	266 657	131 913	49.5

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R131.9 million, or 49.5 per cent of the adjusted revenue estimate of R266.7 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R7.1 million, or 3.1 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R124.8 million or 1 764.8 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to the receipt of R130.8 million for the electronic national traffic information system for transaction fees.