

Vote 40

Transport

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	62 036 252	(4 640 424)	(2 371 273)	2 330 180	57 354 735
<i>of which:</i>					
Current payments	1 450 386	(69 800)	–	5 430	1 386 016
Transfers and subsidies	60 580 589	(4 570 624)	(2 371 273)	–	53 638 692
Payments for capital assets	5 277	–	–	–	5 277
Payments for financial assets	–	–	–	2 324 750	2 324 750
Direct charge against the National Revenue Fund	10 997	–	–	–	10 997
Executive authority	Minister of Transport				
Accounting officer	Director-General of Transport				
Website	www.transport.gov.za				

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Lane kilometres of surfaced roads rehabilitated per year	Road Transport	Priority 2: Economic transformation and job creation	1 785	116	1 043 ¹
Lane kilometres of roads resealed per year	Road Transport		4 935	384	1 690 ¹
Kilometres of roads re-gravelled per year	Road Transport		6 195	172	3 143 ¹
Square kilometres of blacktop patching on roads (including pothole repairs) per year	Road Transport		945 000	225 097	1 200 926 ¹
Kilometres of gravel roads bladed per year	Road Transport		525 000	40 536	348 544
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport	Priority 5: Spatial integration, human settlements and local government	155 780	21 178	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		10	10	–
Number of average weekday bus rapid transit passenger trips per year: MyCiTi (Cape Town)	Public Transport		116 089	21 083	–
Number of average weekday bus rapid transit passenger trips per year: Go George (George)	Public Transport		31 192	7 370	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		34 869	3 260	–
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela bay)	Public Transport		15 500	1 353	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		15 987	594	–

1. Targets changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	491 808	(9 614)	3 000	–	–	–	(15 414)	(12 414)	469 780
Integrated Transport Planning	104 509	(10 740)	–	–	–	–	(3 698)	(3 698)	90 071
Rail Transport	13 195 199	(1 011 925)	–	–	(2 324 750)	–	(259 119)	(2 583 869)	9 599 405
Road Transport	33 816 703	(2 550 509)	–	630 000	(155 479)	–	(269 616)	204 905	31 471 099
Civil Aviation	240 699	(44 018)	–	–	2 480 229	–	(3 212)	2 477 017	2 673 698
Maritime Transport	149 357	(6 000)	–	–	–	–	(1 588)	(1 588)	141 769
Public Transport	14 037 977	(1 007 618)	135 163	–	–	–	(256 609)	(121 446)	12 908 913
Subtotal	62 036 252	(4 640 424)	138 163	630 000	–	–	(809 256)	(41 093)	57 354 735
Direct charge against the National Revenue Fund	10 997	–	–	–	–	–	–	–	10 997
International Oil Pollution Compensation Funds	10 997	–	–	–	–	–	–	–	10 997
Total	62 047 249	(4 640 424)	138 163	630 000	–	–	(809 256)	(41 093)	57 365 732
Economic classification									
Current payments	1 450 386	(69 800)	40 000	–	–	–	(34 570)	5 430	1 386 016
Compensation of employees	571 399	–	–	–	–	–	(34 570)	(34 570)	536 829
Goods and services	878 987	(69 800)	40 000	–	–	–	–	40 000	849 187
Transfers and subsidies	60 591 586	(4 570 624)	98 163	630 000	(2 324 750)	–	(774 686)	(2 371 273)	53 649 689
Provinces and municipalities	24 897 039	(3 658 115)	98 163	630 000	–	–	(252 666)	475 497	21 714 421
Departmental agencies and accounts	22 086 973	(776 161)	–	–	–	–	(265 514)	(265 514)	21 045 298
Foreign governments and international organisations	31 138	–	–	–	–	–	–	–	31 138
Public corporations and private enterprises	13 077 119	(1 021 348)	–	–	(1 189 750)	–	(256 506)	(1 446 256)	10 609 515
Non-profit institutions	28 236	–	–	–	–	–	–	–	28 236
Households	471 081	885 000	–	–	(1 135 000)	–	–	(1 135 000)	221 081
Payments for capital assets	5 277	–	–	–	–	–	–	–	5 277
Machinery and equipment	5 277	–	–	–	–	–	–	–	5 277
Payments for financial assets	–	–	–	–	2 324 750	–	–	2 324 750	2 324 750
Total	62 047 249	(4 640 424)	138 163	630 000	–	–	(809 256)	(41 093)	57 365 732

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Ministry	39 823	–	–	–	–	–	(1 215)	(1 215)	38 608
Management	90 048	(4 283)	–	–	–	–	(3 730)	(3 730)	82 035
Corporate Services	259 503	(5 331)	3 000	–	–	–	(9 521)	(6 521)	247 651
Communications	40 167	–	–	–	–	–	(948)	(948)	39 219
Office	62 267	–	–	–	–	–	–	–	62 267
Accommodation									
Total	491 808	(9 614)	3 000	–	–	–	(15 414)	(12 414)	469 780
Economic classification									
Current payments	474 950	(9 614)	3 000	–	–	–	(15 414)	(12 414)	452 922
Compensation of employees	254 771	–	–	–	–	–	(15 414)	(15 414)	239 357
Goods and services	220 179	(9 614)	3 000	–	–	–	–	3 000	213 565
Transfers and subsidies	13 890	–	–	–	–	–	–	–	13 890
Departmental agencies and accounts	1 368	–	–	–	–	–	–	–	1 368
Households	12 522	–	–	–	–	–	–	–	12 522
Payments for capital assets	2 968	–	–	–	–	–	–	–	2 968
Machinery and equipment	2 968	–	–	–	–	–	–	–	2 968
Total	491 808	(9 614)	3 000	–	–	–	(15 414)	(12 414)	469 780

Programme 2: Integrated Transport Planning

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Macro Sector	18 143	(1 124)	–	–	–	–	(832)	(832)	16 187
Planning									
Freight Logistics	21 567	(3 008)	–	–	(1 000)	–	(699)	(1 699)	16 860
Modelling and Economic Analysis	24 205	(2 512)	–	–	1 000	–	(832)	168	21 861
Regional	14 349	–	–	–	–	–	(369)	(369)	13 980
Integration									
Research and Innovation	17 410	(4 096)	–	–	–	–	(680)	(680)	12 634
Integrated	8 835	–	–	–	–	–	(286)	(286)	8 549
Transport Planning Administration Support									
Total	104 509	(10 740)	–	–	–	–	(3 698)	(3 698)	90 071
Economic classification									
Current payments	104 286	(10 740)	–	–	–	–	(3 698)	(3 698)	89 848
Compensation of employees	61 126	–	–	–	–	–	(3 698)	(3 698)	57 428
Goods and services	43 160	(10 740)	–	–	–	–	–	–	32 420
Payments for capital assets	223	–	–	–	–	–	–	–	223
Machinery and equipment	223	–	–	–	–	–	–	–	223
Total	104 509	(10 740)	–	–	–	–	(3 698)	(3 698)	90 071

Programme 3: Rail Transport

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rail Regulation	21 409	–	–	–	–	(3 000)	–	(596)	(3 596)	17 813
Rail Infrastructure and Industry Development	7 580	–	–	–	–	–	–	(398)	(398)	7 182
Rail Operations	15 716	(6 377)	–	–	3 000	–	–	(513)	2 487	11 826
Rail Oversight	13 144 136	(1 005 548)	–	–	(2 324 750)	–	–	(257 278)	(2 582 028)	9 556 560
Rail Administration Support	6 358	–	–	–	–	–	–	(334)	(334)	6 024
Total	13 195 199	(1 011 925)	–	–	(2 324 750)	–	–	(259 119)	(2 583 869)	9 599 405
Economic classification										
Current payments	50 940	(6 377)	–	–	–	–	–	(1 841)	(1 841)	42 722
Compensation of employees	30 428	–	–	–	–	–	–	(1 841)	(1 841)	28 587
Goods and services	20 512	(6 377)	–	–	–	–	–	–	–	14 135
Transfers and subsidies	13 144 136	(1 005 548)	–	–	(2 324 750)	–	–	(257 278)	(2 582 028)	9 556 560
Departmental agencies and accounts	67 017	15 800	–	–	–	–	–	(772)	(772)	82 045
Public corporations and private enterprises	13 077 119	(1 021 348)	–	–	(2 324 750)	–	–	(256 506)	(2 581 256)	9 474 515
Payments for capital assets	123	–	–	–	–	–	–	–	–	123
Machinery and equipment	123	–	–	–	–	–	–	–	–	123
Total	13 195 199	(1 011 925)	–	–	(2 324 750)	–	–	(259 119)	(2 583 869)	9 599 405

Programme 4: Road Transport

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Road Regulation	47 764	(1 000)	–	–	–	–	–	(1 983)	(1 983)	44 781
Road Infrastructure and Industry Development	38 446	(1 708)	–	–	–	–	–	(1 272)	(1 272)	35 466
Road Oversight	33 691 545	(2 547 801)	–	630 000	(155 479)	–	–	(265 280)	209 241	31 352 985
Road Administration Support	9 556	–	–	–	–	–	–	(344)	(344)	9 212
Road Engineering Standards	29 392	–	–	–	–	–	–	(737)	(737)	28 655
Total	33 816 703	(2 550 509)	–	630 000	(155 479)	–	–	(269 616)	204 905	31 471 099
Economic classification										
Current payments	134 522	(2 708)	–	–	–	–	–	(4 874)	(4 874)	126 940
Compensation of employees	80 558	–	–	–	–	–	–	(4 874)	(4 874)	75 684
Goods and services	53 964	(2 708)	–	–	–	–	–	–	–	51 256
Transfers and subsidies	33 681 376	(2 547 801)	–	630 000	(155 479)	–	–	(264 742)	209 779	31 343 354
Provinces and municipalities	11 701 610	(1 755 840)	–	630 000	–	–	–	–	630 000	10 575 770
Departmental agencies and accounts	21 979 766	(791 961)	–	–	(155 479)	–	–	(264 742)	(420 221)	20 767 584
Payments for capital assets	805	–	–	–	–	–	–	–	–	805
Machinery and equipment	805	–	–	–	–	–	–	–	–	805
Total	33 816 703	(2 550 509)	–	630 000	(155 479)	–	–	(269 616)	204 905	31 471 099

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 5: Civil Aviation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Aviation Policy and Regulations	29 685	(500)	–	–	–	–	–	(1 339)	(1 339)	27 846
Aviation Economic Analysis and Industry Development	15 881	–	–	–	–	–	–	(634)	(634)	15 247
Aviation Safety, Security, Environment, and Search and Rescue	112 456	(43 518)	–	–	–	–	–	(720)	(720)	68 218
Aviation Oversight	76 480	–	–	–	2 480 229	–	–	–	2 480 229	2 556 709
Aviation Administration Support	6 197	–	–	–	–	–	–	(519)	(519)	5 678
Total	240 699	(44 018)	–	–	2 480 229	–	–	(3 212)	2 477 017	2 673 698
Economic classification										
Current payments	219 121	(44 018)	–	–	–	–	–	(3 212)	(3 212)	171 891
Compensation of employees	53 101	–	–	–	–	–	–	(3 212)	(3 212)	49 889
Goods and services	166 020	(44 018)	–	–	–	–	–	–	–	122 002
Transfers and subsidies	21 080	–	–	–	155 479	–	–	–	155 479	176 559
Departmental agencies and accounts	–	–	–	–	155 479	–	–	–	155 479	155 479
Foreign governments and international organisations	17 937	–	–	–	–	–	–	–	–	17 937
Non-profit institutions	3 143	–	–	–	–	–	–	–	–	3 143
Payments for capital assets	498	–	–	–	–	–	–	–	–	498
Machinery and equipment	498	–	–	–	–	–	–	–	–	498
Payments for financial assets	–	–	–	–	2 324 750	–	–	–	2 324 750	2 324 750
Total	240 699	(44 018)	–	–	2 480 229	–	–	(3 212)	2 477 017	2 673 698

Programme 6: Maritime Transport

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Maritime Policy Development	13 004	–	–	–	–	(3 887)	–	(358)	(4 245)	8 759
Maritime Infrastructure and Industry Development	19 470	(6 000)	–	–	–	4 695	–	(415)	4 280	17 750
Implementation, Monitoring and Evaluation	68 274	–	–	–	–	(808)	–	(474)	(1 282)	66 992
Maritime Oversight	43 769	–	–	–	–	–	–	(159)	(159)	43 610
Maritime Administration Support	4 840	–	–	–	–	–	–	(182)	(182)	4 658
Total	149 357	(6 000)	–	–	–	–	–	(1 588)	(1 588)	141 769

Programme 6: Maritime Transport (continued)

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Economic classification									
Current payments	107 945	(6 000)	–	–	–	–	(1 588)	(1 588)	100 357
Compensation of employees	26 242	–	–	–	–	–	(1 588)	(1 588)	24 654
Goods and services	81 703	(6 000)	–	–	–	–	–	–	75 703
Transfers and subsidies	41 026	–	–	–	–	–	–	–	41 026
Departmental agencies and accounts	38 822	–	–	–	–	–	–	–	38 822
Foreign governments and international organisations	2 204	–	–	–	–	–	–	–	2 204
Payments for capital assets	386	–	–	–	–	–	–	–	386
Machinery and equipment	386	–	–	–	–	–	–	–	386
Total	149 357	(6 000)	–	–	–	–	(1 588)	(1 588)	141 769

Programme 7: Public Transport

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Public Transport Regulation	62 133	(8 355)	–	–	(1 500)	–	(1 405)	(2 905)	50 873
Rural and Scholar Transport	45 387	–	–	–	–	–	(659)	(659)	44 728
Public Transport Industry Development	217 462	1 134 436	–	–	(1 133 500)	–	(977)	(1 134 477)	217 421
Public Transport Oversight	13 679 081	(2 152 275)	98 163	–	1 135 000	–	(252 666)	980 497	12 507 303
Public Transport Administration Support	12 621	24 780	37 000	–	–	–	(339)	36 661	74 062
Public Transport Network Development	21 293	(6 204)	–	–	–	–	(563)	(563)	14 526
Total	14 037 977	(1 007 618)	135 163	–	–	–	(256 609)	(121 446)	12 908 913
Economic classification									
Current payments	358 622	9 657	37 000	–	–	–	(3 943)	33 057	401 336
Compensation of employees	65 173	–	–	–	–	–	(3 943)	(3 943)	61 230
Goods and services	293 449	9 657	37 000	–	–	–	–	37 000	340 106
Transfers and subsidies	13 679 081	(1 017 275)	98 163	–	–	–	(252 666)	(154 503)	12 507 303
Provinces and municipalities	13 195 429	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	11 138 651
Public corporations and private enterprises	–	–	–	–	1 135 000	–	–	1 135 000	1 135 000
Non-profit institutions	25 093	–	–	–	–	–	–	–	25 093
Households	458 559	885 000	–	–	(1 135 000)	–	–	(1 135 000)	208 559
Payments for capital assets	274	–	–	–	–	–	–	–	274
Machinery and equipment	274	–	–	–	–	–	–	–	274
Total	14 037 977	(1 007 618)	135 163	–	–	–	(256 609)	(121 446)	12 908 913

Details of adjustments to the 2020 Estimates of National Expenditure

Roll-overs – R138.163 million

Programme: 1: Administration

R3 million has been rolled over in support of the immediate response to the COVID-19 pandemic within the public transport sector.

Programme: 7: Public Transport

R98.163 million has been rolled over for the *public transport network grant* for Nelson Mandela Bay, and R37 million has been rolled over for immediate response to the COVID-19 pandemic.

Unforeseeable and unavoidable expenditure – R630 million

Programme 4: Road Transport

An additional R630 million has been allocated as a conditional grant to provincial governments under the *provincial roads maintenance grant*. This allocation is part of the presidential employment intervention, which will be used towards the creation of jobs through the S'hamba Sonke programme.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Integrated Transport Planning					
3. Rail Transport					
4. Road Transport					
5. Civil Aviation					
6. Maritime Transport					
7. Public Transport					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(3 224 750)	Programme 3		900 000
Public corporations and private enterprises	Various capital projects ¹	(900 000)	Public corporations and private enterprises	Shortfalls in operations ¹	900 000
	Various capital projects ²	(2 324 750)	Programme 5		2 324 750
			Payments for financial assets	Airports Company South Africa ²	2 324 750
Shifts within the programme as a percentage of the programme budget		6.8%			
Virements to other programmes as a percentage of the programme budget		17.6% ²			
Programme 4		(155 479)	Programme 5		155 479
Departmental agencies and accounts	Various transfers to entities ²	(155 479)	Departmental agencies and accounts	Civil Aviation Authority ²	155 479
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 7		(1 135 000)	Programme 7		1 135 000
Households	Reclassification of funds ¹	(1 135 000)	Public corporations and private enterprises	Reclassification of funds ¹	1 135 000
Shifts within the programme as a percentage of the programme budget		8.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(4 515 299)			4 515 299

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R809.256 million

Adjustments to expenditure earmarked in the 2020 Budget and 2020 Supplementary Budget

Programme 1: Administration

A reduction of R15.414 million is effected on compensation of employees.

Programme 2: Integrated Transport Planning

A reduction of R3.698 million is effected on compensation of employees.

Programme 3: Rail Transport

A reduction of R1.841 million is effected on compensation of employees, and a reduction of R82.028 million is effected on transfers to public entities for compensation of employees.

Programme 4: Road Transport

A reduction of R4.874 million is effected on compensation of employees, and a reduction of R11.383 million is effected on transfers to public entities for compensation of employees.

Programme 5: Civil Aviation

A reduction of R3.212 million is effected on compensation of employees.

Programme 6: Maritime Transport

A reduction of R1.588 million is effected on compensation of employees.

Programme 7: Public Transport

A reduction of R3.943 million is effected on compensation of employees.

Funds shifted between votes

R681.275 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	443 038	197 762	44.6	412 741	93.2	469 780	0.8	173 871	37.0
Integrated Transport Planning	166 226	32 148	19.3	139 950	84.2	90 071	0.2	28 583	31.7
Rail Transport	16 573 782	8 498 608	51.3	16 560 238	99.9	9 599 405	16.7	5 494 983	57.2
Road Transport	33 073 881	17 471 812	52.8	33 285 865	100.6	31 471 099	54.9	17 218 688	54.7
Civil Aviation	243 345	57 913	23.8	178 820	73.5	2 673 698	4.7	74 380	2.8
Maritime Transport	136 771	55 382	40.5	132 879	97.2	141 769	0.2	65 308	46.1
Public Transport	13 568 088	3 759 280	27.7	13 178 118	97.1	12 908 913	22.5	4 545 834	35.2
Subtotal	64 205 131	30 072 905	46.8	63 888 611	99.5	57 354 735	100.0	27 601 647	48.1
Direct charge against the National Revenue Fund	10 424	-	-	2 614	25.1	10 997	0.0	-	-
International Oil Pollution Compensation Funds	10 424	-	-	2 614	25.1	10 997	0.0	-	-
Total	64 215 555	30 072 905	46.8	63 891 225	99.5	57 365 732	100.0	27 601 647	48.1

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Current payments	1 414 421	477 003	33.7	1 359 502	96.1	1 386 016	2.4	460 073	33.2
Compensation of employees	504 930	237 154	47.0	477 639	94.6	536 829	0.9	229 283	42.7
Goods and services	909 491	239 849	26.4	881 863	97.0	849 187	1.5	230 790	27.2
Transfers and subsidies	62 792 124	29 590 904	47.1	62 515 214	99.6	53 649 689	93.5	27 138 769	50.6
Provinces and municipalities	24 350 292	10 085 905	41.4	24 252 140	99.6	21 714 421	37.9	10 239 107	47.2
Departmental agencies and accounts	21 496 815	11 054 780	51.4	21 496 815	100.0	21 045 298	36.7	11 453 493	54.4
Foreign governments and international organisations	29 514	12 099	41.0	23 125	78.4	31 138	0.1	4 101	13.2
Public corporations and private enterprises	16 462 213	8 419 555	51.1	16 462 213	100.0	10 609 515	18.5	5 401 434	50.9
Non-profit institutions	26 766	6 098	22.8	26 766	100.0	28 236	0.0	18 143	64.3
Households	426 524	12 467	2.9	254 155	59.6	221 081	0.4	22 491	10.2
Payments for capital assets	9 010	4 962	55.1	10 162	112.8	5 277	0.0	2 174	41.2
Machinery and equipment	9 010	4 962	55.1	10 162	112.8	5 277	0.0	2 174	41.2
Payments for financial assets	-	36	-	6 347	-	2 324 750	4.1	631	0.0
Total	64 215 555	30 072 905	46.8	63 891 225	99.5	57 365 732	100.0	27 601 647	48.1

Expenditure trends

Total expenditure in 2019/20 was R63.9 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R30.1 billion, 46.8 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R27.6 billion, 48.1 per cent of the adjusted appropriation of R57.4 billion. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R2.5 billion, 8.2 per cent. This was mainly due to no capital transfer payment made to the Passenger Rail Agency of South Africa, and withheld scheduled transfer payments under the *provincial roads maintenance grant* and the *rural roads asset management systems grant* because of non-compliance by various provinces and municipalities.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	112 119	1 176	1.0	322 842	287.9	92 514	41 156	100.0	492	1.2
Sales of goods and services produced by department	1 561	879	56.3	1 462	93.7	1 688	506	1.2	238	47.0
Sales of scrap, waste, arms and other used current goods	2	1	50.0	1	50.0	3	–	–	–	–
Interest, dividends and rent on land	110 036	18	0.0	42 593	38.7	90 120	40 050	97.3	22	0.1
Transactions in financial assets and liabilities	520	278	53.5	278 786	53 612.7	703	600	1.5	232	38.7
Total	112 119	1 176	1.0	322 842	287.9	92 514	41 156	100.0	492	1.2

Revenue trends

Mid-year revenue in 2019/20 was R1.2 million, 1 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R492 000, 1.2 per cent of the adjusted estimate of R41.2 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R684 000, 58.1 per cent. This was mainly due to lower transport fees and few issuances of public driver permits.

Changes to transfers and subsidies, including conditional grants

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rail Transport Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	67 017	–	15 800	–	–	–	–	(772)	(772)	82 045
Railway Safety Regulator	67 017	–	15 800	–	–	–	–	(772)	(772)	82 045
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Current	4 617 179	–	1 260 577	–	–	900 000	–	(81 256)	818 744	6 696 500
Passenger Rail Agency of South Africa: Metrorail (operations)	4 617 179	–	1 260 577	–	–	900 000	–	(81 256)	818 744	6 696 500

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Capital	5 882 687	-	(2 281 925)	-	-	(3 224 750)	-	(175 250)	(3 400 000)	200 762
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	3 642 696	-	(2 281 925)	-	-	(1 360 771)	-	-	(1 360 771)	-
Passenger Rail Agency of South Africa: Signalling	1 326 153	-	-	-	-	(1 150 903)	-	(175 250)	(1 326 153)	-
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	913 838	-	-	-	-	(713 076)	-	-	(713 076)	200 762
Road Transport Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Capital	11 593 174	-	(1 755 840)	-	630 000	-	-	-	630 000	10 467 334
Provincial Roads Maintenance Grant: Roads maintenance component	11 593 174	-	(1 755 840)	-	630 000	-	-	-	630 000	10 467 334
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	7 732 681	-	3 143 336	-	-	(155 479)	-	(19 132)	(174 611)	10 701 406
Road Traffic Management Corporation	220 535	-	-	-	-	30 000	-	(9 929)	20 071	240 606
South African National Roads Agency: Gauteng freeway improvement project	600 062	-	2 530 000	-	-	-	-	-	-	3 130 062
South African National Roads Agency	6 903 887	-	309 336	-	-	-	-	(9 199)	(9 199)	7 204 024
Road Traffic Infringement Agency	8 197	-	200 000	-	-	(119 979)	-	(4)	(119 983)	88 214
Cross-Border Road Transport Agency	-	-	104 000	-	-	(65 500)	-	-	(65 500)	38 500

2020 Adjusted Estimates of National Expenditure

2020/21										
Second adjustments appropriation										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Capital	12 407 036	–	(3 935 297)	–	–	–	–	(245 610)	(245 610)	8 226 129
South African National Roads Agency: Non-toll network	12 407 036	–	(3 935 297)	–	–	–	–	(245 610)	(245 610)	8 226 129
Civil Aviation Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	–	–	–	–	–	155 479	–	–	155 479	155 479
SA Civil Aviation Authority	–	–	–	–	–	145 079	–	–	145 079	145 079
South African Civil Aviation Authority: Flight inspection unit	–	–	–	–	–	10 400	–	–	10 400	10 400
Public Transport Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Capital	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Public Transport Network Grant	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	–	–	–	–	–	1 135 000	–	–	1 135 000	1 135 000
One-off taxi gratuity	–	–	–	–	–	1 135 000	–	–	1 135 000	1 135 000
Households										
Other transfers to households										
Current	458 559	–	885 000	–	–	(1 135 000)	–	–	(1 135 000)	208 559
Taxi recapitalisation	458 559	–	(250 000)	–	–	–	–	–	–	208 559
One-off taxi gratuity	–	–	1 135 000	–	–	(1 135 000)	–	–	(1 135 000)	–

Summary of changes to conditional grants: Provinces

2020/21										
Second adjustments appropriation										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Road	11 593 174	–	(1 755 840)	–	630 000	–	–	–	630 000	10 467 334
Transport										
Provincial Roads Maintenance Grant: Roads maintenance component	11 593 174	–	(1 755 840)	–	630 000	–	–	–	630 000	10 467 334

Summary of changes to conditional grants: Local government

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Transport										
Public	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Transport Network Grant										

