

# Vote 40

## Transport

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>69 125 895</b>	–	<b>2 256 085</b>	<b>71 381 980</b>
<i>of which:</i>				
Current payments	1 462 716	–	20 695	1 483 411
Transfers and subsidies	67 657 388	–	2 228 310	69 885 698
Payments for capital assets	5 791	–	7 080	12 871
<b>Direct charge against the National Revenue Fund</b>	<b>12 034</b>	–	–	<b>12 034</b>
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 1: Economic transformation and job creation	2 361	411	–
Lane kilometres of roads resealed per year (km)	Road Transport		3 200	348	–
Kilometres of roads re-gravelled per year (km)	Road Transport		5 000	1 416	–
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km <sup>2</sup> )	Road Transport		1 487 400	460 023	–
Kilometres of gravel roads bladed per year (km)	Road Transport		694 888	241 608	–
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	104 523	39 504	–
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: My Citi (Cape Town)	Public Transport		65 218	56 758	–
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		24 208	18 904	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		31 277	6 769	–
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela Bay)	Public Transport		10 185	4 250	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		15 144	7 336	–

## Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments <sup>1</sup>		
R thousand									
Administration	507 787	7 080	–	–	–	–	–	7 080	514 867
Integrated Transport Planning	93 003	–	–	–	–	–	–	–	93 003
Rail Transport	19 991 752	20 695	–	–	–	–	–	20 695	20 012 447
Road Transport	33 983 354	–	1 839 400	–	–	–	388 910	2 228 310	36 211 664
Civil Aviation	424 753	–	–	–	–	–	–	–	424 753
Maritime Transport	155 375	–	–	–	–	–	–	–	155 375
Public Transport	13 969 871	–	–	–	–	–	–	–	13 969 871
<b>Subtotal</b>	<b>69 125 895</b>	<b>27 775</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 256 085</b>	<b>71 381 980</b>
<b>Direct charge against the National Revenue Fund</b>	<b>12 034</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>12 034</b>
International Oil Pollution Compensation Funds	12 034	–	–	–	–	–	–	–	12 034
<b>Total</b>	<b>69 137 929</b>	<b>27 775</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 256 085</b>	<b>71 394 014</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 462 716</b>	<b>20 695</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 695</b>	<b>1 483 411</b>
Compensation of employees	542 610	–	–	–	–	–	–	–	542 610
Goods and services	920 106	20 695	–	–	–	–	–	20 695	940 801
<b>Transfers and subsidies</b>	<b>67 669 422</b>	<b>–</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 228 310</b>	<b>69 897 732</b>
Provinces and municipalities	24 474 475	–	1 020 400	–	–	–	388 910	1 409 310	25 883 785
Departmental agencies and accounts	22 780 421	–	819 000	–	–	–	–	819 000	23 599 421
Foreign governments and international organisations	34 076	–	–	–	–	–	–	–	34 076
Public corporations and private enterprises	19 858 541	–	–	–	–	–	–	–	19 858 541
Non-profit institutions	32 053	–	–	–	–	–	–	–	32 053
Households	489 856	–	–	–	–	–	–	–	489 856
<b>Payments for capital assets</b>	<b>5 791</b>	<b>7 080</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 080</b>	<b>12 871</b>
Machinery and equipment	5 791	7 080	–	–	–	–	–	7 080	12 871
<b>Total</b>	<b>69 137 929</b>	<b>27 775</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 256 085</b>	<b>71 394 014</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	42 379	–	–	–	–	–	–	–	42 379
Management	93 689	–	–	–	–	–	–	–	93 689
Corporate Services	254 345	7 080	–	–	–	–	–	7 080	261 425
Communications	40 374	–	–	–	–	–	–	–	40 374
Office Accommodation	77 000	–	–	–	–	–	–	–	77 000
<b>Total</b>	<b>507 787</b>	<b>7 080</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 080</b>	<b>514 867</b>

**Programme 1: Administration (continued)**

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>489 988</b>	–	–	–	–	–	–	–	<b>489 988</b>
Compensation of employees	253 199	–	–	–	–	–	–	–	253 199
Goods and services	236 789	–	–	–	–	–	–	–	236 789
<b>Transfers and subsidies</b>	<b>14 536</b>	–	–	–	–	–	–	–	<b>14 536</b>
Departmental agencies and accounts	1 515	–	–	–	–	–	–	–	1 515
Households	13 021	–	–	–	–	–	–	–	13 021
<b>Payments for capital assets</b>	<b>3 263</b>	<b>7 080</b>	–	–	–	–	–	<b>7 080</b>	<b>10 343</b>
Machinery and equipment	3 263	7 080	–	–	–	–	–	7 080	10 343
<b>Total</b>	<b>507 787</b>	<b>7 080</b>	–	–	–	–	–	<b>7 080</b>	<b>514 867</b>

**Programme 2: Integrated Transport Planning**

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Macro Sector Planning	17 604	–	–	–	–	–	–	–	17 604
Freight Logistics	18 415	–	–	–	–	–	–	–	18 415
Modelling and Economic Analysis	21 385	–	–	–	–	–	–	–	21 385
Regional Integration	8 779	–	–	–	–	–	–	–	8 779
Research and Innovation	17 927	–	–	–	–	–	–	–	17 927
Integrated Transport Planning Administration Support	8 893	–	–	–	–	–	–	–	8 893
<b>Total</b>	<b>93 003</b>	–	–	–	–	–	–	–	<b>93 003</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>92 759</b>	–	–	–	–	–	–	–	<b>92 759</b>
Compensation of employees	58 140	–	–	–	–	–	–	–	58 140
Goods and services	34 619	–	–	–	–	–	–	–	34 619
<b>Payments for capital assets</b>	<b>244</b>	–	–	–	–	–	–	–	<b>244</b>
Machinery and equipment	244	–	–	–	–	–	–	–	244
<b>Total</b>	<b>93 003</b>	–	–	–	–	–	–	–	<b>93 003</b>

**Programme 3: Rail Transport**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Rail Regulation	23 656	–	–	(1 900)	–	–	–	(1 900)	21 756
Rail Infrastructure and Industry Development	19 368	20 695	–	1 900	–	–	–	22 595	41 963
Rail Operations	11 260	–	–	–	–	–	–	–	11 260
Rail Oversight	19 931 415	–	–	–	–	–	–	–	19 931 415
Rail Administration Support	6 053	–	–	–	–	–	–	–	6 053
<b>Total</b>	<b>19 991 752</b>	<b>20 695</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 695</b>	<b>20 012 447</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>60 202</b>	<b>20 695</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 695</b>	<b>80 897</b>
Compensation of employees	30 800	–	–	–	–	–	–	–	30 800
Goods and services	29 402	20 695	–	–	–	–	–	20 695	50 097
<b>Transfers and subsidies</b>	<b>19 931 415</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19 931 415</b>
Departmental agencies and accounts	72 874	–	–	–	–	–	–	–	72 874
Public corporations and private enterprises	19 858 541	–	–	–	–	–	–	–	19 858 541
<b>Payments for capital assets</b>	<b>135</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>135</b>
Machinery and equipment	135	–	–	–	–	–	–	–	135
<b>Total</b>	<b>19 991 752</b>	<b>20 695</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 695</b>	<b>20 012 447</b>

**Programme 4: Road Transport**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Road Regulation	45 399	–	–	6 000	–	–	–	6 000	51 399
Road Infrastructure and Industry Development	37 234	–	–	–	–	–	–	–	37 234
Road Oversight	33 846 288	–	1 839 400	–	–	–	388 910	2 228 310	36 074 598
Road Administration Support	9 526	–	–	–	–	–	–	–	9 526
Road Engineering Standards	44 907	–	–	(6 000)	–	–	–	(6 000)	38 907
<b>Total</b>	<b>33 983 354</b>	<b>–</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 228 310</b>	<b>36 211 664</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>136 185</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>136 185</b>
Compensation of employees	66 652	–	–	–	–	–	–	–	66 652
Goods and services	69 533	–	–	–	–	–	–	–	69 533
<b>Transfers and subsidies</b>	<b>33 846 288</b>	<b>–</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 228 310</b>	<b>36 074 598</b>
Provinces and municipalities	11 371 151	–	1 020 400	–	–	–	388 910	1 409 310	12 780 461
Departmental agencies and accounts	22 475 137	–	819 000	–	–	–	–	819 000	23 294 137
<b>Payments for capital assets</b>	<b>881</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>881</b>
Machinery and equipment	881	–	–	–	–	–	–	–	881
<b>Total</b>	<b>33 983 354</b>	<b>–</b>	<b>1 839 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>388 910</b>	<b>2 228 310</b>	<b>36 211 664</b>

**Programme 5: Civil Aviation**

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Declared unspent funds	Other adjustments		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget					
Aviation Policy and Regulations	29 096	–	–	10 700	–	–	–	10 700	39 796	
Aviation Economic Analysis and Industry Development	15 212	–	–	3 500	–	–	–	3 500	18 712	
Aviation Safety, Security, Environment, and Search and Rescue	106 579	–	–	(15 000)	–	–	–	(15 000)	91 579	
Aviation Oversight	267 935	–	–	–	–	–	–	–	267 935	
Aviation Administration Support	5 931	–	–	800	–	–	–	800	6 731	
<b>Total</b>	<b>424 753</b>	–	–	–	–	–	–	–	<b>424 753</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>212 084</b>	–	–	–	–	–	–	–	<b>212 084</b>	
Compensation of employees	47 001	–	–	–	–	–	–	–	47 001	
Goods and services	165 083	–	–	–	–	–	–	–	165 083	
<b>Transfers and subsidies</b>	<b>212 124</b>	–	–	–	–	–	–	–	<b>212 124</b>	
Departmental agencies and accounts	187 900	–	–	–	–	–	–	–	187 900	
Foreign governments and international organisations	19 629	–	–	–	–	–	–	–	19 629	
Non-profit institutions	4 595	–	–	–	–	–	–	–	4 595	
<b>Payments for capital assets</b>	<b>545</b>	–	–	–	–	–	–	–	<b>545</b>	
Machinery and equipment	545	–	–	–	–	–	–	–	545	
<b>Total</b>	<b>424 753</b>	–	–	–	–	–	–	–	<b>424 753</b>	

**Programme 6: Maritime Transport**

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Declared unspent funds	Other adjustments		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget					
Maritime Policy Development	13 001	–	–	(435)	–	–	–	(435)	12 566	
Maritime Infrastructure and Industry Development	19 092	–	–	435	–	–	–	435	19 527	
Implementation, Monitoring and Evaluation	73 069	–	–	–	–	–	–	–	73 069	
Maritime Oversight	45 408	–	–	–	–	–	–	–	45 408	
Maritime Administration Support	4 805	–	–	–	–	–	–	–	4 805	
<b>Total</b>	<b>155 375</b>	–	–	–	–	–	–	–	<b>155 375</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>109 545</b>	–	–	–	–	–	–	–	<b>109 545</b>	
Compensation of employees	24 546	–	–	–	–	–	–	–	24 546	
Goods and services	84 999	–	–	–	–	–	–	–	84 999	

**Programme 6: Maritime Transport (continued)**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Transfers and subsidies</b>	<b>45 408</b>	-	-	-	-	-	-	-	<b>45 408</b>
Departmental agencies and accounts	42 995	-	-	-	-	-	-	-	42 995
Foreign governments and international organisations	2 413	-	-	-	-	-	-	-	2 413
<b>Payments for capital assets</b>	<b>422</b>	-	-	-	-	-	-	-	<b>422</b>
Machinery and equipment	422	-	-	-	-	-	-	-	422
<b>Total</b>	<b>155 375</b>	-	-	-	-	-	-	-	<b>155 375</b>

**Programme 7: Public Transport**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Public Transport Regulation	54 678	-	-	-	-	-	-	-	54 678
Rural and Scholar Transport	45 855	-	-	-	-	-	-	-	45 855
Public Transport Industry Development	231 827	-	-	(24 377)	-	-	-	(24 377)	207 450
Public Transport Oversight	13 607 617	-	-	-	-	-	-	-	13 607 617
Public Transport Administration Support	13 113	-	-	-	-	-	-	-	13 113
Public Transport Network Development	16 781	-	-	24 377	-	-	-	24 377	41 158
<b>Total</b>	<b>13 969 871</b>	-	-	-	-	-	-	-	<b>13 969 871</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>361 953</b>	-	-	-	-	-	-	-	<b>361 953</b>
Compensation of employees	62 272	-	-	-	-	-	-	-	62 272
Goods and services	299 681	-	-	-	-	-	-	-	299 681
<b>Transfers and subsidies</b>	<b>13 607 617</b>	-	-	-	-	-	-	-	<b>13 607 617</b>
Provinces and municipalities	13 103 324	-	-	-	-	-	-	-	13 103 324
Non-profit institutions	27 458	-	-	-	-	-	-	-	27 458
Households	476 835	-	-	-	-	-	-	-	476 835
<b>Payments for capital assets</b>	<b>301</b>	-	-	-	-	-	-	-	<b>301</b>
Machinery and equipment	301	-	-	-	-	-	-	-	301
<b>Total</b>	<b>13 969 871</b>	-	-	-	-	-	-	-	<b>13 969 871</b>

**Details of Adjustments to the 2022 Estimates of National Expenditure****Roll-overs – R27.775 million****Programme 1: Administration**

R7.08 million is rolled over for the purchase of ICT equipment.

**Programme 3: Rail Transport**

R20.695 million is rolled over for the planning and project management costs to resettle 3 858 households residing along the railway line reserve of the Central Line in Cape Town.

**Unforeseeable and unavoidable expenditure – R1.839 billion****Programme 4: Road Transport**

R819 million is allocated to the South African National Roads Agency for the repair of infrastructure damaged by floods in April 2022.

R1.02 billion is allocated to provincial road authorities through the *provincial roads maintenance grant* for the repair of infrastructure damaged by floods in April 2022.

**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
<b>Programme 4</b>		<b>(3 740 000)</b>	<b>Programme 4</b>		<b>3 740 000</b>
Departmental agencies and accounts	South African National Roads Agency non-toll network <sup>1</sup>	(3 740 000)	Departmental agencies and accounts	Gauteng freeway improvement project <sup>1</sup>	3 740 000
Shifts within the programme as a percentage of the programme budget		11.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(3 740 000)</b>			<b>3 740 000</b>

1. National Treasury approval has been obtained.

**Other adjustments – R388.91 million****Funds shifted between votes****Programme 4: Road Transport**

R388.91 million is shifted to the department from the Department of Public Works and Infrastructure for the Welisizwe rural bridges programme as part of the *provincial roads maintenance grant*.

## Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	522 164	172 993	33.1	439 550	84.2	514 867	0.7	209 543	40.7
Integrated Transport Planning	90 219	29 109	32.3	64 740	71.8	93 003	0.1	33 964	36.5
Rail Transport	16 806 402	4 555 257	27.1	16 768 179	99.8	20 012 447	28.0	10 019 798	50.1
Road Transport	34 221 977	18 474 331	54.0	34 123 692	99.7	36 211 664	50.7	18 400 850	50.8
Civil Aviation	496 282	227 079	45.8	546 031	110.0	424 753	0.6	198 323	46.7
Maritime Transport	155 177	58 173	37.5	115 600	74.5	155 375	0.2	71 740	46.2
Public Transport	13 133 317	5 530 125	42.1	12 845 485	97.8	13 969 871	19.6	5 319 896	38.1
<b>Subtotal</b>	<b>65 425 538</b>	<b>29 047 067</b>	<b>44.4</b>	<b>64 903 277</b>	<b>99.2</b>	<b>71 381 980</b>	<b>100.0</b>	<b>34 254 114</b>	<b>48.0</b>
<b>Direct charge against the National Revenue Fund</b>	<b>11 602</b>			<b>3 372</b>	<b>29.1</b>	<b>12 034</b>	<b>0.0</b>		
International Oil Pollution Compensation Funds	11 602			3 372	29.1	12 034	0.0		
<b>Total</b>	<b>65 437 140</b>	<b>29 047 067</b>	<b>44.4</b>	<b>64 906 649</b>	<b>99.2</b>	<b>71 394 014</b>	<b>100.0</b>	<b>34 254 114</b>	<b>48.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 393 949</b>	<b>456 744</b>	<b>32.8</b>	<b>1 099 211</b>	<b>78.9</b>	<b>1 483 411</b>	<b>2.1</b>	<b>543 367</b>	<b>36.6</b>
Compensation of employees	542 578	236 263	43.5	479 550	88.4	542 610	0.8	240 091	44.2
Goods and services	851 371	220 481	25.9	558 247	65.6	940 801	1.3	303 276	32.2
Interest and rent on land				61 414					
<b>Transfers and subsidies</b>	<b>64 003 782</b>	<b>28 587 833</b>	<b>44.7</b>	<b>63 763 594</b>	<b>99.6</b>	<b>69 897 732</b>	<b>97.9</b>	<b>33 708 292</b>	<b>48.2</b>
Provinces and municipalities	24 341 770	12 358 390	50.8	24 341 785	100.0	25 883 785	36.3	11 839 310	45.7
Departmental agencies and accounts	22 452 602	11 593 146	51.6	22 387 646	99.7	23 599 421	33.1	11 724 071	49.7
Foreign governments and international organisations	32 850	6 759	20.6	14 923	45.4	34 076	0.0	12 146	35.6
Public corporations and private enterprises	16 669 462	4 471 837	26.8	16 669 462	100.0	19 858 541	27.8	9 929 274	50.0
Non-profit institutions	29 791	20 203	67.8	29 784	100.0	32 053	0.0	21 371	66.7
Households	477 307	137 498	28.8	319 994	67.0	489 856	0.7	182 120	37.2
<b>Payments for capital assets</b>	<b>39 409</b>	<b>2 374</b>	<b>6.0</b>	<b>43 702</b>	<b>110.9</b>	<b>12 871</b>	<b>0.0</b>	<b>2 375</b>	<b>18.5</b>
Buildings and other fixed structures				38 410					
Machinery and equipment	39 409	2 374	6.0	5 292	13.4	12 871	0.0	2 375	18.5
<b>Payments for financial assets</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>
<b>Total</b>	<b>65 437 140</b>	<b>29 047 067</b>	<b>44.4</b>	<b>64 906 649</b>	<b>99.2</b>	<b>71 394 014</b>	<b>100.0</b>	<b>34 254 114</b>	<b>48.0</b>

## Expenditure trends

Total expenditure in 2021/22 was R64.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R29 billion, 44.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R34.3 billion, 48.0 per cent of the adjusted appropriation of R71.4 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased



by R5.2 billion, 17.9 per cent. This was mainly due to an increase in spending in the *Rail Transport* programme.

## Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	adjusted estimate	% of				Apr 21 - Mar 22	adjusted estimate	Apr 22 - Sep 22
<b>Departmental receipts</b>	<b>1 084</b>	<b>524</b>	<b>48.3</b>	<b>51 161</b>	<b>4 719.6</b>	<b>1 315</b>	<b>187 356</b>	<b>100.0</b>	<b>186 548</b>	<b>99.6</b>
Sales of goods and services produced by department	674	359	53.3	728	108.0	803	886	0.5	442	49.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Interest, dividends and rent on land	110	5	4.5	215	195.5	60	120	0.1	58	48.3
Transactions in financial assets and liabilities	300	160	53.3	50 218	16 739.3	450	186 350	99.5	186 048	99.8
<b>Total</b>	<b>1 084</b>	<b>524</b>	<b>48.3</b>	<b>51 161</b>	<b>4 719.6</b>	<b>1 315</b>	<b>187 356</b>	<b>100.0</b>	<b>186 548</b>	<b>99.6</b>

## Revenue trends

Mid-year revenue in 2021/22 was R524 000, 48.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R186.5 million, 99.6 per cent of the adjusted estimated of R187.4 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R186.0 million, 35 500.8 per cent. This is mainly due to the receipt of insurance claims for departmental assets.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Road Transport</b>									
<b>Provinces and municipalities</b>									
<b>Provincial Revenue Funds</b>									
<b>Capital</b>	<b>490 025</b>	–	<b>1 020 400</b>	–	–	–	<b>388 910</b>	<b>1 409 310</b>	<b>1 899 335</b>
Provincial roads maintenance grant:	490 025	–	1 020 400	–	–	–	–	1 020 400	1 510 425
Disaster relief component									
Provincial roads maintenance grant:	–	–	–	–	–	–	388 910	388 910	388 910
Welisizwe rural bridges programme									

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

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>664 436</b>	–	–	<b>3 740 000</b>	–	–	–	<b>3 740 000</b>	<b>4 404 436</b>	
South African National Roads Agency: Gauteng freeway improvement project	664 436	–	–	3 740 000	–	–	–	3 740 000	4 404 436	
<b>Capital</b>	<b>12 149 142</b>	–	<b>819 000</b>	<b>(3 740 000)</b>	–	–	–	<b>(2 921 000)</b>	<b>9 228 142</b>	
South African National Roads Agency: Non-toll network	12 149 142	–	454 000	(3 740 000)	–	–	–	(3 286 000)	8 863 142	
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	–	–	365 000	–	–	–	–	365 000	365 000	

## Changes to transfers and subsidies, including conditional grants

## Summary of changes to conditional grants: Provinces

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Road Transport</b>	<b>11 256 131</b>	–	<b>1 020 400</b>	–	–	–	<b>388 910</b>	<b>1 409 310</b>	<b>12 665 441</b>	
Provincial roads maintenance grant: Disaster relief component	490 025	–	1 020 400	–	–	–	–	1 020 400	1 510 425	
Provincial roads maintenance grant: Welisizwe rural bridges programme	–	–	–	–	–	–	388 910	388 910	388 910	