

Vote 40

Transport

Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	79 552 447	(1 272 295)	2 295	78 282 447
<i>of which:</i>				
Current payments	1 664 068	(122 295)	–	1 541 773
Transfers and subsidies	77 882 335	(1 150 000)	–	76 732 335
Payments for capital assets	6 044	–	2 295	8 339
Direct charge against the National Revenue Fund	12 564	–	–	12 564
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 polices, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 2: Economic transformation and job creation	2 739	315	1 845
Lane kilometres of roads resealed per year (km)	Road Transport		3 712	260	3 000
Kilometres of roads re-gravelled per year (km)	Road Transport		5 500	850	4 000
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km ²)	Road Transport		1 784 880	461 709	–
Kilometres of gravel roads bladed per year (km)	Road Transport		764 376	61 230	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport	Priority 5: Spatial integration, human settlements and local government	10	10	–
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		106 613	34 466	40 000
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport		66 438	60 838	–
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		24 692	18 956	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		47 560	7 217	26 940
Number of average weekday bus rapid transit passenger trips per year: Libhongolethu (Nelson Mandela Bay)	Public Transport		15 050	3 900	6 000
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		19 470	8 962	13 977

Changes to indicators and targets published in the 2023 Estimates of National Expenditure

The targets for roads rehabilitated, resealed and re-gravelled in provinces, as well as for passenger trips for integrated public transport services across various municipalities, have been reduced due to budget reductions to the department's baseline.

Progress

In the first quarter of 2023/24, provinces have patched 461 709 square kilometres of roads, re-gravelled 850 kilometres, bladed 61 230 kilometres of gravelled roads, resealed 260 lane kilometres and rehabilitated 315 lane kilometres. This relatively slow performance against annual targets is attributed to flood damage in some provinces, which resulted in the downward revision of targets and delays in procurement.

Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹			
Administration	516 419	-	-	10 886	-	-	-	10 886	527 305	
Integrated	89 417	-	-	1 606	-	-	-	1 606	91 023	
Transport										
Planning										
Rail Transport	20 592 941	-	-	-	-	-	-	-	20 592 941	
Road Transport	42 611 090	-	-	(13 763)	-	(550 000)	-	(563 763)	42 047 327	
Civil Aviation	314 491	-	-	3 000	-	-	-	3 000	317 491	
Maritime	379 153	-	-	4 485	-	(120 000)	-	(115 515)	263 638	
Transport										
Public Transport	15 048 936	-	-	(6 214)	-	(600 000)	-	(606 214)	14 442 722	
Subtotal	79 552 447	-	-	-	-	(1 270 000)	-	(1 270 000)	78 282 447	
Direct charge against the National Revenue Fund	12 564	-	-	-	-	-	-	-	12 564	
International Oil Pollution Compensation Funds	12 564	-	-	-	-	-	-	-	12 564	
Total	79 565 011	-	-	-	-	(1 270 000)	-	(1 270 000)	78 295 011	
Economic classification										
Current payments	1 664 068	-	-	(2 295)	-	(120 000)	-	(122 295)	1 541 773	
Compensation of employees	547 528	-	-	10 000	-	-	-	10 000	557 528	
Goods and services	1 116 540	-	-	(12 295)	-	(120 000)	-	(132 295)	984 245	
Transfers and subsidies	77 894 899	-	-	-	-	(1 150 000)	-	(1 150 000)	76 744 899	
Provinces and municipalities	30 179 526	-	-	-	-	(1 150 000)	-	(1 150 000)	29 029 526	
Departmental agencies and accounts	26 702 764	-	-	-	-	-	-	-	26 702 764	
Foreign governments and international organisations	35 577	-	-	-	-	-	-	-	35 577	
Public corporations and private enterprises	20 451 827	-	-	-	-	-	-	-	20 451 827	
Non-profit institutions	33 467	-	-	-	-	-	-	-	33 467	
Households	491 738	-	-	-	-	-	-	-	491 738	
Payments for capital assets	6 044	-	-	2 295	-	-	-	2 295	8 339	
Machinery and equipment	6 044	-	-	2 295	-	-	-	2 295	8 339	
Total	79 565 011	-	-	-	-	(1 270 000)	-	(1 270 000)	78 295 011	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	40 380	–	–	782	–	–	–	782	41 162
Management	96 114	–	–	100	–	–	–	100	96 214
Corporate Services	258 074	–	–	10 004	–	–	–	10 004	268 078
Communications Office	42 393	–	–	–	–	–	–	–	42 393
Accommodation	79 458	–	–	–	–	–	–	–	79 458
Total	516 419	–	–	10 886	–	–	–	10 886	527 305
Economic classification									
Current payments	498 359	–	–	8 891	–	–	–	8 891	507 250
Compensation of employees	252 038	–	–	782	–	–	–	782	252 820
Goods and services	246 321	–	–	8 109	–	–	–	8 109	254 430
Transfers and subsidies	14 653	–	–	–	–	–	–	–	14 653
Departmental agencies and accounts	1 582	–	–	–	–	–	–	–	1 582
Households	13 071	–	–	–	–	–	–	–	13 071
Payments for capital assets	3 407	–	–	1 995	–	–	–	1 995	5 402
Machinery and equipment	3 407	–	–	1 995	–	–	–	1 995	5 402
Total	516 419	–	–	10 886	–	–	–	10 886	527 305

Programme 2: Integrated Transport Planning

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Macro Sector Planning	17 714	–	–	(1 870)	–	–	–	(1 870)	15 844
Freight Logistics	18 277	–	–	(1 000)	–	–	–	(1 000)	17 277
Modelling and Economic Analysis	21 026	–	–	5 527	–	–	–	5 527	26 553
Regional Integration	9 103	–	–	(950)	–	–	–	(950)	8 153
Research and Innovation	14 407	–	–	(1 001)	–	–	–	(1 001)	13 406
Integrated Transport Planning Administration Support	8 890	–	–	900	–	–	–	900	9 790
Total	89 417	–	–	1 606	–	–	–	1 606	91 023
Economic classification									
Current payments	89 162	–	–	1 606	–	–	–	1 606	90 768
Compensation of employees	56 851	–	–	1 606	–	–	–	1 606	58 457
Goods and services	32 311	–	–	–	–	–	–	–	32 311
Payments for capital assets	255	–	–	–	–	–	–	–	255
Machinery and equipment	255	–	–	–	–	–	–	–	255
Total	89 417	–	–	1 606	–	–	–	1 606	91 023

Programme 3: Rail Transport

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Rail Regulation	20 399	–	–	(3 000)	–	–	–	(3 000)	17 399
Rail Infrastructure and Industry Development	19 718	–	–	10 000	–	–	–	10 000	29 718
Rail Operations	18 919	–	–	(7 300)	–	–	–	(7 300)	11 619
Rail Oversight	20 527 913	–	–	–	–	–	–	–	20 527 913
Rail Administration Support	5 992	–	–	300	–	–	–	300	6 292
Total	20 592 941	–	–	–	–	–	–	–	20 592 941
Economic classification									
Current payments	64 887	–	–	(300)	–	–	–	(300)	64 587
Compensation of employees	28 606	–	–	–	–	–	–	–	28 606
Goods and services	36 281	–	–	(300)	–	–	–	(300)	35 981
Transfers and subsidies	20 527 913	–	–	–	–	–	–	–	20 527 913
Departmental agencies and accounts	76 086	–	–	–	–	–	–	–	76 086
Public corporations and private enterprises	20 451 827	–	–	–	–	–	–	–	20 451 827
Payments for capital assets	141	–	–	300	–	–	–	300	441
Machinery and equipment	141	–	–	300	–	–	–	300	441
Total	20 592 941	–	–	–	–	–	–	–	20 592 941

Programme 4: Road Transport

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Road Regulation	47 608	–	–	(1 088)	–	–	–	(1 088)	46 520
Road Infrastructure and Industry Development	36 690	–	–	(2 675)	–	–	–	(2 675)	34 015
Road Oversight	42 479 278	–	–	–	–	(550 000)	–	(550 000)	41 929 278
Road Administration Support	10 325	–	–	–	–	–	–	–	10 325
Road Engineering Standards	37 189	–	–	(10 000)	–	–	–	(10 000)	27 189
Total	42 611 090	–	–	(13 763)	–	(550 000)	–	(563 763)	42 047 327

Programme 4: Road Transport (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Current payments	130 892	–	–	(13 763)	–	–	–	(13 763)	117 129	
Compensation of employees	71 559	–	–	1 951	–	–	–	1 951	73 510	
Goods and services	59 333	–	–	(15 714)	–	–	–	(15 714)	43 619	
Transfers and subsidies	42 479 278	–	–	–	–	(550 000)	–	(550 000)	41 929 278	
Provinces and municipalities	15 982 547	–	–	–	–	(550 000)	–	(550 000)	15 432 547	
Departmental agencies and accounts	26 496 731	–	–	–	–	–	–	–	26 496 731	
Payments for capital assets	920	–	–	–	–	–	–	–	920	
Machinery and equipment	920	–	–	–	–	–	–	–	920	
Total	42 611 090	–	–	(13 763)	–	(550 000)	–	(563 763)	42 047 327	

Programme 5: Civil Aviation

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Aviation Policy and Regulations	35 521	–	–	7 597	–	–	–	7 597	43 118	
Aviation Economic Analysis and Industry Development	16 015	–	–	6 720	–	–	–	6 720	22 735	
Aviation Safety, Security, Environment, and Search and Rescue	87 490	–	–	(11 317)	–	–	–	(11 317)	76 173	
Aviation Oversight	168 981	–	–	–	–	–	–	–	168 981	
Aviation Administration Support	6 484	–	–	–	–	–	–	–	6 484	
Total	314 491	–	–	3 000	–	–	–	3 000	317 491	
Economic classification	202 832	–	–	3 000	–	–	–	3 000	205 832	
Current payments	46 820	–	–	–	–	–	–	–	46 820	
Compensation of employees	46 820	–	–	–	–	–	–	–	46 820	
Goods and services	156 012	–	–	3 000	–	–	–	3 000	159 012	
Transfers and subsidies	111 094	–	–	–	–	–	–	–	111 094	
Departmental agencies and accounts	85 801	–	–	–	–	–	–	–	85 801	
Foreign governments and international organisations	20 494	–	–	–	–	–	–	–	20 494	
Non-profit institutions	4 799	–	–	–	–	–	–	–	4 799	
Payments for capital assets	565	–	–	–	–	–	–	–	565	
Machinery and equipment	565	–	–	–	–	–	–	–	565	
Total	314 491	–	–	3 000	–	–	–	3 000	317 491	

Programme 6: Maritime Transport

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Maritime Policy Development	12 485	–	–	2 114	–	–	–	2 114	14 599
Maritime Infrastructure and Industry Development	15 049	–	–	(3 164)	–	–	–	(3 164)	11 885
Implementation, Monitoring and Evaluation	300 628	–	–	5 245	–	(120 000)	–	(114 755)	185 873
Maritime Oversight	45 083	–	–	–	–	–	–	–	45 083
Maritime Administration Support	5 908	–	–	290	–	–	–	290	6 198
Total	379 153	–	–	4 485	–	(120 000)	–	(115 515)	263 638
Economic classification									
Current payments	333 629	–	–	4 485	–	(120 000)	–	(115 515)	218 114
Compensation of employees	26 333	–	–	4 485	–	–	–	4 485	30 818
Goods and services	307 296	–	–	–	–	(120 000)	–	(120 000)	187 296
Transfers and subsidies	45 083	–	–	–	–	–	–	–	45 083
Departmental agencies and accounts	42 564	–	–	–	–	–	–	–	42 564
Foreign governments and international organisations	2 519	–	–	–	–	–	–	–	2 519
Payments for capital assets	441	–	–	–	–	–	–	–	441
Machinery and equipment	441	–	–	–	–	–	–	–	441
Total	379 153	–	–	4 485	–	(120 000)	–	(115 515)	263 638

Programme 7: Public Transport

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Transport Regulation	51 220	–	–	1 113	–	–	–	1 113	52 333
Rural and Scholar Transport	39 369	–	–	–	–	–	–	–	39 369
Public Transport Industry Development	199 416	–	–	(7 327)	–	–	–	(7 327)	192 089
Public Transport Oversight	14 704 314	–	–	–	–	(600 000)	–	(600 000)	14 104 314
Public Transport Administration Support	14 306	–	–	–	–	–	–	–	14 306
Public Transport Network Development	40 311	–	–	–	–	–	–	–	40 311
Total	15 048 936	–	–	(6 214)	–	(600 000)	–	(606 214)	14 442 722

Programme 7: Public Transport (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	344 307	-	-	(6 214)	-	-	-	(6 214)	338 093
Compensation of employees	65 321	-	-	1 176	-	-	-	1 176	66 497
Goods and services	278 986	-	-	(7 390)	-	-	-	(7 390)	271 596
Transfers and subsidies	14 704 314	-	-	-	-	(600 000)	-	(600 000)	14 104 314
Provinces and municipalities	14 196 979	-	-	-	-	(600 000)	-	(600 000)	13 596 979
Non-profit institutions	28 668	-	-	-	-	-	-	-	28 668
Households	478 667	-	-	-	-	-	-	-	478 667
Payments for capital assets	315	-	-	-	-	-	-	-	315
Machinery and equipment	315	-	-	-	-	-	-	-	315
Total	15 048 936	-	-	(6 214)	-	(600 000)	-	(606 214)	14 442 722

Details of adjustments to the 2023 Estimates of National Expenditure**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 1		(1 995)	Programme 1		1 995
Goods and services	Various items (mainly contractors, entertainment, property payments)	(1 995)	Machinery and equipment	Office equipment	1 995
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(300)	Programme 3		300
Goods and services	Business and advisory services	(300)	Machinery and equipment	Office equipment	300
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(653 714)	Programme 1		6 496
Goods and services	Business and advisory services	(5 714)	Goods and services	Transport services for BRICS summit	5 714
	Central roads data repository ¹	(782)	Compensation of employees	Cost of living adjustments ¹	782
	Central roads data repository ¹	(1 606)	Programme 2		1 606
	Central roads data repository ¹	(1 951)	Compensation of employees	Cost of living adjustments ¹	1 606
	Central roads data repository ¹	(4 485)	Programme 4		1 951
	Central roads data repository ¹	(1 176)	Compensation of employees	Cost of living adjustments ¹	1 951
			Programme 6		4 485
			Compensation of employees	Cost of living adjustments ¹	4 485
			Programme 7		1 176
			Compensation of employees	Cost of living adjustments ¹	1 176
Departmental agencies and accounts	Capital transfers to the South African National Roads Agency ¹	(638 000)	Programme 4		638 000
			Departmental agencies and accounts	Gauteng freeway improvement project	638 000
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7		(7 390)	Programme 1		4 390
Goods and services	Business and advisory services	(4 390)	Goods and services	Transport services for BRICS summit	4 390
	Business and advisory services	(3 000)	Programme 5		3 000
			Goods and services	Single African air transport market pilot implementation project	3 000
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%			
Total		(663 399)			663 399

1. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R1.27 billion to the department’s baseline, of which:

- R550 million is in Programme 4: Road Transport
- R120 million is in Programme 6: Maritime Transport
- R600 million is in Programme 7: Public Transport.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	517 759	209 543	40.5	473 088	91.4	527 305	0.7	224 857	42.6
Integrated	93 003	33 964	36.5	78 521	84.4	91 023	0.1	48 902	53.7
Transport Planning									
Rail Transport	20 012 447	10 019 798	50.1	19 971 590	99.8	20 592 941	26.3	10 277 318	49.9
Road Transport	59 954 457	18 400 850	30.7	59 735 778	99.6	42 047 327	53.7	22 807 832	54.2
Civil Aviation	424 753	198 323	46.7	413 982	97.5	317 491	0.4	159 043	50.1
Maritime Transport	158 185	71 740	45.4	147 323	93.1	263 638	0.3	94 232	35.7
Public Transport	13 973 633	5 319 896	38.1	13 722 929	98.2	14 442 722	18.4	5 707 200	39.5
Subtotal	95 134 237	34 254 114	36.0	94 543 211	99.4	78 282 447	100.0	39 319 384	50.2
Direct charge against the National Revenue Fund	12 034	-	-	1 542	12.8	12 564	0.0	-	-
International Oil Pollution Compensation Funds	12 034	-	-	1 542	12.8	12 564	0.0	-	-
Total	95 146 271	34 254 114	36.0	94 544 753	99.4	78 295 011	100.0	39 319 384	50.2
Economic classification									
Current payments	1 499 244	543 367	36.2	1 179 797	78.7	1 541 773	2.0	611 299	39.6
Compensation of employees	558 443	240 091	43.0	505 337	90.5	557 528	0.7	261 851	47.0
Goods and services	940 801	303 276	32.2	674 460	71.7	984 245	1.3	349 448	35.5
Transfers and subsidies	69 897 732	33 708 292	48.2	69 617 318	99.6	76 744 899	98.0	38 697 928	50.4
Provinces and municipalities	25 883 785	11 839 310	45.7	25 883 787	100.0	29 029 526	37.1	14 647 319	50.5
Departmental agencies and accounts	23 599 421	11 724 071	49.7	23 433 506	99.3	26 702 764	34.1	13 685 048	51.2
Foreign governments and international organisations	34 076	12 146	35.6	17 943	52.7	35 577	0.0	15 834	44.5
Public corporations and private enterprises	19 858 541	9 929 274	50.0	19 858 541	100.0	20 451 827	26.1	10 225 915	50.0
Non-profit institutions	32 053	21 371	66.7	32 053	100.0	33 467	0.0	21 565	64.4
Households	489 856	182 120	37.2	391 488	79.9	491 738	0.6	102 247	20.8
Payments for capital assets	12 871	2 375	18.5	11 029	85.7	8 339	0.0	9 630	115.5
Buildings and other fixed structures	-	-	-	99	-	-	-	-	-
Machinery and equipment	12 871	2 375	18.5	10 930	84.9	8 339	0.0	9 630	115.5
Payments for financial assets	23 736 424	80	0.0	23 736 609	100.0	-	-	527	-
Total	95 146 271	34 254 114	36.0	94 544 753	99.4	78 295 011	100.0	39 319 384	50.2

Expenditure trends

Total expenditure in 2022/23 was R94.5 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R34.3 billion, 36 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R39.3 billion, 50.2 per cent of the adjusted appropriation of R78.3 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R5.1 billion, 14.8 per cent, due to increases in funding for the *provincial roads maintenance grant*.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
Departmental receipts	187 356	186 548	99.6	204 263	109.0	1 455	2 471	100.0	1 983	80.3
Sales of goods and services produced by the department:	886	442	49.9	988	111.5	913	935	37.8	556	59.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Interest, dividends and rent on land	120	58	48.3	515	429.2	80	36	1.5	13	36.1
Transactions in financial assets and liabilities	186 350	186 048	99.8	202 760	108.8	460	1 500	60.7	1 414	94.3
Total	187 356	186 548	99.6	204 263	109.0	1 455	2 471	100.0	1 983	80.3

Revenue trends

Mid-year revenue in 2022/23 was R186.5 million, 99.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R2 million, 80.3 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R184.6 million, 98.9 per cent. This was mainly due to a decrease in receipts as a result of the closure of the insurance fund following the conclusion of the subsidised government fleet contract.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Rail Transport Public corporations and private enterprises Public corporations Subsidies on production or products Capital	6 027 633	–	–	–	–	–	–	–	6 027 633	
Passenger Rail Agency of South Africa: Other capital programmes	2 387 882	–	–	3 500 000	–	–	–	3 500 000	5 887 882	
Passenger Rail Agency of South Africa: Signalling	1 789 704	–	–	(1 700 000)	–	–	–	(1 700 000)	89 704	
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 659 427	–	–	(1 610 000)	–	–	–	(1 610 000)	49 427	

Summary of changes to transfers and subsidies per programme

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches)	190 620	-	-	(190 000)	-	-	(190 000)	620	
	Road Transport Provinces and municipalities Provinces Provincial Revenue Funds Capital	14 246 555	-	-	-	-	(550 000)	(550 000)	13 696 555	
	Provincial roads maintenance grant: Roads maintenance component	11 315 710	-	-	(16 766)	-	(550 000)	(566 766)	10 748 944	
	Provincial roads maintenance grant: Refurbishment component	2 930 845	-	-	16 766	-	-	16 766	2 947 611	
	Departmental agencies and accounts Departmental agencies (non-business entities) Current	692 915	-	-	638 000	-	-	638 000	1 330 915	
	South African National Roads Agency: Gauteng freeway improvement project	692 915	-	-	638 000	-	-	638 000	1 330 915	
	Capital	15 760 974	-	-	(638 000)	-	-	(638 000)	15 122 974	
	South African National Roads Agency: Non-toll network	15 760 974	-	-	(638 000)	-	-	(638 000)	15 122 974	
	Public Transport Provinces and municipalities Municipalities Municipal bank accounts Capital	6 794 045	-	-	-	-	(600 000)	(600 000)	6 194 045	
	Public transport network grant	6 794 045	-	-	-	-	(600 000)	(600 000)	6 194 045	

