

# Vote 10

## Transport

### Adjusted budget summary

**Table 1: Summary of adjustments to departmental allocation**

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to appropriated</b>	<b>1 708 027</b>	<b>1 743 598</b>	<b>(2 021)</b>	<b>37 592</b>
<b>of which:</b>				
Current pay ments	1 059 848	1 092 640	-	32 792
Transfers and subsidies	436 603	441 403	-	4 800
Payments for capital assets	211 576	209 555	(2 021)	-
Payments for financial assets	-	-	-	-
<b>Direct charge against the</b>				
<b>Provincial Revenue Fund</b>	-	-	-	-
Executive authority	MEC for Transport, Safety and Liaison			
Accounting officer	Acting Head of Department			
Website address	<a href="http://www.ectransport.gov.za">www.ectransport.gov.za</a>			

### Vision

An efficient, safe, sustainable, affordable and accessible transport system.

### Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Eastern Cape.

### Changes to programme purposes, objectives and measures

None.

### Changed objectives and measures

None.

## Mid-year performance status

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014	Achieved in the first six months of 2014/15 (April to September)	Change d target for 2014/15
P21: Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	Transport Infrastructure	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	3		1
P29: Number of vehicles subsidised	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	406	406	
P30: Number of routes subsidised	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	1 941	2 353	
P31: Number of vehicle kilometers subsidized	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	2 737 065	2 823 605	
P32: Kilometers operated per vehicle	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	6 741	6 923	
P33: Passengers operated per vehicle	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	8 926	11 471	
P34: Passengers per trip operated	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	40	43	
P35: Staff per vehicle	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	2	2	
P36: Number of subsidized passengers	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	14 500 000	8 833 659	
P37: Number of trips subsidized	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	368 000	206 444	
P41: Number of road safety awareness interventions conducted	Transport Operations	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	3	3	
P50: Number of Compliance Inspections conducted	Transport Regulation	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	232	101	
P56: Number of speed operations conducted	Transport Regulation	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	2 184	996	
P57: Number of K78 roadblocks held	Transport Regulation	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	213	94	

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014	Achieved in the first six months of 2014/15 (April to September)	Change d target for 2014/15
P58: Number of hours weighbridges operated	Transport Regulation	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	4 340	643	
P59: Number of road side vehicles check point operations	Transport Regulation	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	11 736	5 327	
P65: Number of training and empowerment sessions conducted	Community Based Programmes	4. Decent employment through inclusive economic growth	11	3	
P69: Number of jobs created in the transportation sector using EPWP principles	Community Based Programmes	4. Decent employment through inclusive economic growth	1 014	1 014	

The targets reflected in the 2014 Estimates of Provincial Revenue and Expenditure (EPRE) are not the same as those in the 2014/15 Annual Performance Plan (APP) due to the fact that the APP was updated after the tabling of the EPRE. Under the Transport Infrastructure programme, 4 plans were targeted however, due to delays in the planning process the target was changed to 3.

In respect of the subsidised passenger services, 2 823 605 bus kilometres were subsidised against the planned 2 737 065 kilometres resulting in 86 540 more kilometres subsidised. Kilometres travelled largely depend on routes taken. In this period, 412 more than the planned 1 941 routes were covered. The under expenditure of R5.624 million or 46.7 per cent (as at end September 2014 IYM) of the allocated budget of R436.603 million (Transfers and Subsidies) recorded is not reflective of the services rendered but is due to erroneous projections.

In respect of job creation and empowerment, the targets set were met as 3 training empowerment sessions were conducted and 1 014 jobs were created. The underspending recorded was R449 thousand or 1.04 per cent of the allocated budget of R43.079 million (Community Based Programme).

# Adjusted Estimates of Departmental Expenditure 2014

**Table 2: Summary of the departmental expenditure**

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Inforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Administration	284 166	-	-	4 088	-	-	288 254
Transport Infrastructure	14 878	-	-	(1 000)	-	-	13 878
Transport Operations	1 057 696	-	-	563	-	35 571	1 093 830
Transport Regulation	308 208	-	-	(3 651)	-	-	304 557
Community Based Programme	43 079	-	-	-	-	-	43 079
<b>Total</b>	<b>1 708 027</b>	-	-	-	-	<b>35 571</b>	<b>1 743 598</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 059 848</b>	-	-	<b>(2 779)</b>	-	<b>35 571</b>	<b>1 092 640</b>
Compensation of employees	504 123	-	-	(9 322)	-	-	494 801
Goods and services	555 725	-	-	6 543	-	35 571	597 839
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>436 603</b>	-	-	<b>4 800</b>	-	-	<b>441 403</b>
Local government	-	-	-	-	-	-	-
Departmental agencies and accounts	1 127	-	-	500	-	-	1 627
Public corporations and private enterprises	431 623	-	-	500	-	-	432 123
Foreign govt. and international organisations	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	3 853	-	-	3 800	-	-	7 653
<b>Payments for capital assets</b>	<b>211 576</b>	-	-	<b>(2 021)</b>	-	-	<b>209 555</b>
Buildings and other fixed structures	148 017	-	-	-	-	-	148 017
Machinery and equipment	63 559	-	-	(2 021)	-	-	61 538
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>1 708 027</b>	-	-	-	-	<b>35 571</b>	<b>1 743 598</b>
<b>Amount to be voted</b>							<b>35 571</b>

## Programmes

### Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
1.Office of the MEC	6 858			2 970			2 970	9 828
2.Management	21 737			6 358			6 358	28 095
3.Corporate Support	248 515			(3 219)			(3 219)	245 296
4.Departmental Strategy	7 056			(2 021)			(2 021)	5 035
							-	-
<b>Total</b>	<b>284 166</b>	-	-	<b>4 088</b>	-	-	<b>4 088</b>	<b>288 254</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>273 133</b>	-	-	<b>( 210)</b>	-	-	<b>( 210)</b>	<b>272 923</b>
Compensation of employees	203 809			(6 920)			(6 920)	196 889
Goods and services	69 324			6 710			6 710	76 034
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>1 827</b>	-	-	<b>1 350</b>	-	-	<b>1 350</b>	<b>3 177</b>
Households	1 827			1 350			1 350	3 177
<b>Payments for capital assets</b>	<b>9 206</b>	-	-	<b>2 948</b>	-	-	<b>2 948</b>	<b>12 154</b>
Buildings and other fixed structures							-	-
Machinery and equipment	9 206			2 948			2 948	12 154
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>284 166</b>	-	-	<b>4 088</b>	-	-	<b>4 088</b>	<b>288 254</b>
<b>Amount to be voted</b>								<b>4 088</b>

### Programme 2: Transport Infrastructure

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
1.Programme Support	1 173						-	1 173
2.Infrastructure Planning	8 504			(1 000)			(1 000)	7 504
3.Infrastructure Design	5 201						-	5 201
							-	-
<b>Total</b>	<b>14 878</b>	-	-	<b>(1 000)</b>	-	-	<b>(1 000)</b>	<b>13 878</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>14 691</b>	-	-	<b>(1 000)</b>	-	-	<b>(1 000)</b>	<b>13 691</b>
Compensation of employees	6 482						-	6 482
Goods and services	8 209			(1 000)			(1 000)	7 209
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>187</b>	-	-	-	-	-	-	<b>187</b>
Buildings and other fixed structures							-	-
Machinery and equipment	187						-	187
<b>Payments for financial assets</b>								
<b>Total</b>	<b>14 878</b>	-	-	<b>(1 000)</b>	-	-	<b>(1 000)</b>	<b>13 878</b>
<b>Amount to be voted</b>								<b>(1 000)</b>

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Transport Operations

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
1. Programme Support	5 162			4 788			4 788	9 950
2. Public Transport Services	443 753			( 684)			( 684)	443 069
3. Transport Safety and Compliance	58 489			1 777			1 777	60 266
4. Transport Systems	12 821			(8 757)			(8 757)	4 064
5. Infrastructure Operations	181 395			(1 590)			(1 590)	179 805
6. Scholar Transport	356 076			5 029		35 571	40 600	396 676
							-	-
<b>Total</b>	<b>1 057 696</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>-</b>	<b>35 571</b>	<b>36 134</b>	<b>1 093 830</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>464 909</b>	<b>-</b>	<b>-</b>	<b>( 818)</b>	<b>-</b>	<b>35 571</b>	<b>34 753</b>	<b>499 662</b>
Compensation of employees	71 707			2 349			2 349	74 056
Goods and services	393 202			(3 167)		35 571	32 404	425 606
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>433 493</b>	<b>-</b>	<b>-</b>	<b>1 350</b>	<b>-</b>	<b>-</b>	<b>1 350</b>	<b>434 843</b>
Provinces and municipalities							-	-
Departmental agencies and accounts	1 127			500			500	1 627
Public corporations and private enterprises	431 623			500			500	432 123
Households	743			350			350	1 093
<b>Payments for capital assets</b>	<b>159 294</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>159 325</b>
Buildings and other fixed structures	148 017						-	148 017
Machinery and equipment	11 277			31			31	11 308
<b>Payments for financial assets</b>								
<b>Total</b>	<b>1 057 696</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>-</b>	<b>35 571</b>	<b>36 134</b>	<b>1 093 830</b>
<b>Amount to be voted</b>								<b>36 134</b>

### Programme 4: Transport Regulation

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
1. Programme Support	4 565						-	4 565
2. Transport Administration and Licensing	16 496			(1 651)			(1 651)	14 845
3. Operator License and Permits	6 702			(2 000)			(2 000)	4 702
4. Law Enforcement	280 445						-	280 445
							-	-
<b>Total</b>	<b>308 208</b>	<b>-</b>	<b>-</b>	<b>(3 651)</b>	<b>-</b>	<b>-</b>	<b>(3 651)</b>	<b>304 557</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>264 822</b>	<b>-</b>	<b>-</b>	<b>( 751)</b>	<b>-</b>	<b>-</b>	<b>( 751)</b>	<b>264 071</b>
Compensation of employees	216 972			(4 751)			(4 751)	212 221
Goods and services	47 850			4 000			4 000	51 850
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>1 283</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>3 383</b>
Households	1 283			2 100			2 100	3 383
<b>Payments for capital assets</b>	<b>42 103</b>	<b>-</b>	<b>-</b>	<b>(5 000)</b>	<b>-</b>	<b>-</b>	<b>(5 000)</b>	<b>37 103</b>
Buildings and other fixed structures							-	-
Machinery and equipment	42 103			(5 000)			(5 000)	37 103
<b>Payments for financial assets</b>								
<b>Total</b>	<b>308 208</b>	<b>-</b>	<b>-</b>	<b>(3 651)</b>	<b>-</b>	<b>-</b>	<b>(3 651)</b>	<b>304 557</b>
<b>Amount to be voted</b>								<b>(3 651)</b>

## Programme 5: Community Based Programme

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
1. Programme Support	1 375						-	1 375
2. Community Development	32 158						-	32 158
3. Innovation and Empowerment	5 101						-	5 101
4. Epwp Co-Ordination and Monitoring	4 445						-	4 445
<b>Total</b>	<b>43 079</b>	-	-	-	-	-	-	<b>43 079</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>42 293</b>	-	-	-	-	-	-	<b>42 293</b>
Compensation of employees	5 153						-	5 153
Goods and services	37 140						-	37 140
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>786</b>	-	-	-	-	-	-	<b>786</b>
Buildings and other fixed structures							-	-
Machinery and equipment	786						-	786
<b>Payments for financial assets</b>								
<b>Total</b>	<b>43 079</b>	-	-	-	-	-	-	<b>43 079</b>
<b>Amount to be voted</b>								<b>-</b>

## Details of adjustments to Departmental Expenditure 2014

## Roll-overs

None.

## Unforeseeable and unavoidable expenditure

None.

# Virements and shifts

**Table 3: Virements by programme and economic classification**

Programmes					
Administration					
Transport Infrastructure					
Transport Operations					
Transport Regulation					
Community Based Programme					
FROM:			TO:		
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Administration		(7 526)	Administration		7 526
Compensation of employees	Savings realised due to a management decision to only fill replacement posts.	(6 920)	Goods and services	To fund the shortfall in the Maths and Science project, the installation of phones in Port Elizabeth offices, and security services for the Sarah Bartman and Amathole district offices.	4 228
Goods and services	Savings realised due to a management decision that only managers and upwards can make outgoing landline calls.	(606)	Households	To fund the payment of leave gratuities for retired personnel.	1 350
			Machinery and equipment	To fund the shortfall in the payment for government fleet vehicles, laptops and desktops of which some have exceeded their lifespan and to fund additional security cameras and a biometric access system in order reduce theft of assets.	1 948
Shift within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM:			TO:		
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Transport Infrastructure		(1 000)	Transport Operation		1 000
Compensation of employees			Compensation of employees		
Goods and services	Savings realised as a result of delays in concluding negotiations towards enhancing the capacity in respect of the development of a Civil Aviation Strategy for the province.	(1 000)	Goods and services	To fund the scholar transport shortfall due to an increase in the rate of adjustment as a result of fuel increases.	1 000
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		6.7%			



FROM:			TO:		
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
<b>Transport Operations</b>		<b>(8 138)</b>	<b>Transport Operations</b>		<b>4 050</b>
Compensation of employees	Savings realised due to attrition and the posts will not be replaced as these were under halted the Kei Rail services.	(320)	Compensation of employees	To fund the shortfall in CoE for transport inspectors.	2 669
Goods and services	Savings are as a result of not paying the amounts owed to Transport Rail Engineering (TRE) as these were settled from the proceeds of the sale of coaches and wagons and TRE paid the difference to the department.	(7 818)	Departmental agencies and accounts	To fund SANTACO as funds are inadequate for their activities towards the transformation of the taxi industry.	500
			Households	To fund leave gratuities for retired personnel and other attrition cases.	350
			Public corporations and private enterprises	To provide funds for the improvement of audit outcomes in the Mayibuye Transport Corporation.	500
Goods and services			Machinery and equipment	To fund the procurement of laptops and desktops of which some were broken beyond repairs.	31
Provinces and municipalities			<b>Administration</b>		<b>4 088</b>
Departmental agencies and accounts			Goods and services	To fund the audit intervention for Internal Audit and the Office of the MEC which was inadequately funded.	3 088
Public corporations and private enterprises			Machinery and equipment	To fund the purchasing of a new vehicle for the MEC.	1 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			
FROM:			TO:		
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
<b>Transport Regulation</b>		<b>(9 751)</b>	<b>Transport Regulation</b>		<b>6 100</b>
Compensation of employees	Savings realised as a result of the reduction of overtime worked by traffic officers.	(4 751)	Households	To fund the payment of leave gratuities for retired personnel and other attrition cases.	2 100
Machinery and equipment	Savings realised due to delays in the tender for Push to Talk phones for traffic officers.	(5 000)	Goods and services	To fund the marking of traffic vehicles which have already been procured through the RTMC funding.	4 000
Provinces and municipalities			<b>Transport Operations</b>		<b>3 651</b>
Departmental agencies and accounts			Goods and services	To fund scholar transport shortfalls due to an increase in the rate of adjustment as a result of fuel increases.	3 651
<b>Shift within the programme as a percentage of the programme budget</b>		<b>2.0%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.2%</b>			
<b>Total</b>		<b>(26 415)</b>	<b>26 415</b>		

## Other adjustments – R35.571 million

### Adjustments due to significant and unforeseeable economic and financial events

#### Programme 3: Transport Operation- R37.571 million

R37.571 million has been allocated to address the shortfall in respect of scholar transport.

### Gifts, donations and sponsorships

None.

### Direct charges against the Provincial Revenue Fund

None.

## Expenditure for 2013/14 and preliminary expenditure for 2014/15

**Table 4: Summary of expenditure trends by programme and economic classification**

Programme		2013/14 Expenditure Outcome				2014/15 Preliminary Expenditure			
R'000	Adjusted Appropriation	Apr 13 - Sep 13		Apr 13 - Mar 14		Adjusted Appropriation	Adjusted Appropriation / total (%)	Apr 14 - Sep 14	
		Apr 13 - Sep 13	Adjusted Estimate % of	Apr 13 - Mar 14	Adjusted Appropriation % of			Apr 14 - Sep 14	Adjusted Appropriation % of
Administration	295 374	137 136	46.4	272 531	92.3	288 254	(2.4)	136 507	47.4
Transport Infrastructure	12 222	3 934	32.2	10 209	83.5	13 878	13.5	4 149	29.9
Transport Operations	928 192	448 671	48.3	934 935	100.7	1 093 830	17.8	507 050	46.4
Transport Regulation	292 638	120 841	41.3	266 236	91.0	304 557	4.1	129 554	42.5
Community Based Programme	41 017	14 217	34.7	33 241	81.0	43 079		18 062	41.9
<b>Total</b>	<b>1 569 443</b>	<b>724 799</b>	<b>46.2</b>	<b>1 517 152</b>	<b>96.7</b>	<b>1 743 598</b>	<b>11.1</b>	<b>795 322</b>	<b>45.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 071 728</b>	<b>477 487</b>	<b>44.6</b>	<b>1 011 599</b>	<b>94.4</b>	<b>1 092 640</b>	<b>2.0</b>	<b>515 066</b>	<b>47.1</b>
Compensation of employees	489 108	229 905	47.0	460 552	94.2	494 801	1.2	238 588	48.2
Goods and services	582 620	247 571	42.5	550 759	94.5	597 839	2.6	276 478	46.2
Interest and rent on land		11		288		-			
<b>Transfers and subsidies to:</b>	<b>419 787</b>	<b>221 508</b>	<b>52.8</b>	<b>415 566</b>	<b>99.0</b>	<b>441 403</b>	<b>5.1</b>	<b>204 087</b>	<b>46.2</b>
Provinces and municipalities						-			
Departmental agencies and accounts	1 235	1 235	100.0	1 335	108.1	1 627	31.7	1 127	69.3
Public corporations and private enterprises	408 662	216 200	52.9	404 068	98.9	432 123	5.7	200 117	46.3
Households	9 890	4 073	41.2	10 163	102.8	7 653	(22.6)	2 843	37.1
<b>Payments for capital assets</b>	<b>77 928</b>	<b>25 804</b>	<b>33.1</b>	<b>89 675</b>	<b>115.1</b>	<b>209 555</b>	<b>168.9</b>	<b>76 169</b>	<b>36.3</b>
Buildings and other fixed structures	22 900	-		37 059	161.8	148 017	546.4	54 976	37.1
Machinery and equipment	55 028	25 804	46.9	52 616	95.6	61 538	11.8	21 193	34.4
<b>Payments for financial assets</b>				312		-			
<b>Total</b>	<b>1 569 443</b>	<b>724 799</b>	<b>46.2</b>	<b>1 517 152</b>	<b>96.7</b>	<b>1 743 598</b>	<b>11.1</b>	<b>795 322</b>	<b>45.6</b>

\* Adjusted figures are as published during the 'Adjusted Appropriation'

## Main expenditure trends for the first half of 2014/15

Total expenditure for 2013/14 was 96.7 per cent of the adjusted appropriation of R1.569 billion. Mid-year expenditure for 2014/15 was 45.6 per cent or R795.322 million of the R1.743 billion adjusted appropriation whilst mid-year expenditure in 2013/14 was 46.2 per cent or R724.799

million of the R1.569 billion adjusted appropriation. The decrease is due to lesser capital transfers to Mayibuye Transport Corporation (MTC) and additional funds to be transferred to SANTACO.

## Departmental receipts

**Table 5: Summary of departmental own receipts trends**

Summary of revenue trends										
Programme		2013/14 Audited Outcome				2014/15 Actual receipts				
	Adjusted Estimate	Apr 13 - Sep 13 % of		Apr 13 - Mar 14 % of		Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 14 - Sep 14 % of	
		Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted appropriation				Apr 14 - Sep 14	Adjusted Appropriation
<b>R'000</b>										
<b>Tax receipts</b>	<b>407 171</b>	<b>198 585</b>	<b>49</b>	<b>410 678</b>	<b>101</b>	<b>459 452</b>	<b>459 452</b>	<b>-</b>	<b>219 023</b>	<b>48</b>
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	407 171	198 585	48.8	410 678	100.9	459 452	459 452	-	219 023	47.7
<b>Non-tax receipts</b>	<b>26 314</b>	<b>13 158</b>	<b>200</b>	<b>188 937</b>	<b>16 780</b>	<b>36 402</b>	<b>36 402</b>		<b>94 165</b>	<b>7 634</b>
Sale of goods & services other than capital assets	17 176	8 588	50.0	18 215		18 550	18 550	-	10 001	
Transfers received										
Fines, penalties and forfeits	6 386	3 194	50.0	5 615	87.9	14 880	14 880	-	3 029	20.4
Interest, dividends and rent on land	1 766	883	50.0	1 185	67.1	1 907	1 907	-	124	6.5
Sales of capital assets										
Financial transactions in assets and liabilities	986	493	50.0	163 922	16 624.9	1 065	1 065	-	81 011	7606.7
<b>Total</b>	<b>433 485</b>	<b>211 743</b>	<b>48.8</b>	<b>599 615</b>	<b>138.3</b>	<b>495 854</b>	<b>495 854</b>	<b>-</b>	<b>313 188</b>	<b>63.2</b>

\* Adjusted figures are used in the 'Adjusted Estimate'

## Main departmental revenue trends for the first half of 2014/15

Revenue collection in the first six months of 2014/15 amounted to 63.2 per cent or R313.188 million of the adjusted revenue of R495.854 million. In comparison to mid-year 2013/14, revenue collection was 48.8 per cent or R211.743 million of the adjusted appropriation. The drastic increase is due to the R80 million which was surrendered by the Trading Entity for the previous financial year.

# Changes to transfers and subsidies, including conditional grants

**Table 6: Summary of changes to transfers and subsidies per programme**

	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments		
<b>R000</b>								
<b>Programme 1: Administration</b>	<b>1 827</b>	-	-	<b>1 350</b>	-	-	<b>1 350</b>	<b>3 177</b>
Households	1827	-	-	1350	-	-	1350	3 177
Leave Gratuity	1827			1350			1350	3 177
Name of transfer payment							-	-
<b>Programme 2: Transport Infrastructure</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Programme 3: Transport Operations</b>	<b>433 493</b>	-	-	<b>1 350</b>	-	-	<b>1 350</b>	<b>434 843</b>
Local government	-	-	-	-	-	-	-	-
Local Government							-	-
Departmental agencies and accounts	1 127	-	-	500	-	-	500	1627
SANTACO	1 127			500			500	1627
Name an agency							-	-
Public corporation and private enterprises	431623	-	-	500	-	-	500	432 123
Mayibuye Transport Corporation	113 741			500			500	114 241
Algoa and AB350	3 17 882						-	3 17 882
Households	743	-	-	350	-	-	350	1093
Leave Gratuity	743			350			350	1093
Name of transfer payment							-	-
<b>Programme 4: Transport Regulation</b>	<b>1 283</b>	-	-	<b>2 100</b>	-	-	<b>2 100</b>	<b>3 383</b>
Local government	-	-	-	-	-	-	-	-
Households	1283	-	-	2 100	-	-	2 100	3 383
Households	1283			2 100			2 100	3 383
Name of transfer payment							-	-
<b>Programme 5: Community Based Programme</b>	<b>-</b>	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
<b>Total</b>	<b>436 603</b>	-	-	<b>4 800</b>	-	-	<b>4 800</b>	<b>441 403</b>

END OF VOTE

## **Annexures**



# Vote: 10 Transport

No.	Project name	Municipality / Region	Type of infrastructure (Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2013/14	Additional Appropriation				Main Appropriation	Roll- overs	Unforesee- able/ unavoida- ble	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish																	
R'000																							
New Infrastructure Assets																							
Total New Infrastructure Assets																							
Upgrades and additions																							
1	Upgrading of infrastructure at Airport	OR Tambo	Airport	1	02 April 2007	25 February 2015	Transport Operations	Equitable Share	N	246 445	86 170	22 900	146 117	-	-	-	-	-	-	-	-	-	14 6 117
2																							
3																							
Total Upgrades and additions																							
Rehabilitation, renovations and refurbishment																							
Total Transport Infrastructure																							
										246 445	86 170	22 900	146 117	-	-	-	-	-	-	-	-	-	14 6 117

