

TRANSPORT

2014 Adjusted Estimates of Provincial Expenditure

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	3 524 895	1 792 858	(1 732 337)	300
<i>of which:</i>				
Current payments	1 857 199	1 036 243	(820 956)	-
Transfers and Subsidies	1 324 582	695 692	(628 890)	-
Payments for Capital Assets	343 114	60 623	(282 491)	-
Payments for Financial Assets	-	300	-	300
Direct charge against the Provincial Revenue Fund	1 735	1 735	-	-
Executive authority	MEC for Transport			
Accounting officer	Deputy Director General			

Aim

To provide safe, affordable, sustainable and integrated transport services.

2014 Adjusted Estimates of Provincial Expenditure

Table 8.1: Adjusted estimates

2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Programme								
1. Administration	597 573	-	-	6 972	-	-	-	6 972
2. Transport Infrastructure	1 222 219	37 601	8 950	(51 000)	(1 542 069)	-	324 299	(1 222 219)
3. Transport Operations	710 388	-	-	21 544	-	-	-	21 544
4. Transport Regulations	449 737	12 425	-	22 484	-	(30 000)	-	4 909
5. Community Based Programme	543 243	-	-	-	(543 243)	-	-	(543 243)
Total	3 523 160	50 026	8 950	-	(2 085 312)	(30 000)	324 299	(1 732 037)
Direct charge against the Provincial Revenue Fund								
Statutory	1 735	-	-	-	-	-	-	-
Total	3 524 895	50 026	8 950	-	(2 085 312)	(30 000)	324 299	(1 732 037)
Economic classification.								
Current Payments	1 857 199	37 601	-	(11 351)	(847 206)	-	-	(820 956)
Compensation of employees	1 078 064	-	-	-	(335 652)	-	-	(335 652)
Goods and services	779 135	37 601	-	(11 351)	(511 554)	-	-	(485 304)
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	1 324 582	-	8 950	22 800	(954 939)	(30 000)	324 299	(628 890)
Provinces and municipalities	3 168	-	-	-	(2 160)	-	-	(2 160)
Departmental agencies and accounts	674 605	-	8 950	5 000	(947 854)	(30 000)	324 299	(639 605)
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	635 641	-	-	13 200	-	-	-	13 200
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	11 168	-	-	4 600	(4 925)	-	-	(325)
Payment for capital assets	343 114	12 425	-	(11 749)	(283 167)	-	-	(282 491)
Buildings and other fixed structures	266 000	3 500	-	(38 742)	(215 000)	-	-	(250 242)
Machinery and equipment	77 114	8 925	-	26 993	(68 167)	-	-	(32 249)
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	300	-	-	-	300
Total	3 524 895	50 026	8 950	-	(2 085 312)	(30 000)	324 299	(1 732 037)

In terms of the reconfiguration process, Roads Infrastructure and Community Based Programmes were merged with the Department of Public Works. The following amounts were transferred, i.e. R1.2 billion for Programme 2: Transport Infrastructure, R543.2 million for Programme 5: Community based Programme. Expenditure for the year for the two programmes will be transferred to Public Works

2014 Adjusted Estimates of Provincial Expenditure

Programme 1: Administration

Table 8.1.1: Adjusted estimates

2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
1. Office of the MEC	1 735	-	-	-	-	-	-	-
2. Management	20 173	-	-	(52)	-	-	-	(52)
3. Corporate Support	571 742	-	-	7 024	-	-	-	7 024
4. Departmental Strategy	5 658	-	-	-	-	-	-	-
Total	599 308	-	-	6 972	-	-	-	6 972
Economic classification.								
Current Payments	591 768	-	-	(9 106)	-	-	-	(9 106)
Compensation of employees	349 272	-	-	-	-	-	-	-
Goods and services	242 496	-	-	(9 106)	-	-	-	(9 106)
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	5 593	-	-	4 000	-	-	-	4 000
Provinces and municipalities	1 008	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	4 585	-	-	4 000	-	-	-	4 000
Payment for capital assets	1 947	-	-	11 778	-	-	-	11 778
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 947	-	-	11 778	-	-	-	11 778
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	300	-	-	-	300
Total	599 308	-	-	6 972	-	-	-	6 972

Virements and shifts were effected due to the following:

- R1.0 million for the payment of Claims against the State under Transfers & Subsidies.
- R4.5 million Payment for Capital Assets for the replacement and upgrading of servers to accommodate other IT functions such as Leave Management System, storage of TCS data and domain control (antivirus and firewall) at districts.
- R2.0 million for Finance Lease, payment for rentals, this is as a result of change in SCOA classification. The amount is classified under Payment of Capital Assets.
- R0.3 million for the Payments for Financial Assets, this has been set aside for the write off of irrecoverable debts.

Programme 2: Transport Infrastructure

Table 8.1.2: Adjusted estimates

Transport Infrastructure		2014/15						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
1. Programme Support Infrastructure	1 617	-	-	-	(1 617)	-	-	(1 617)
2. Infrastructure Planning	17 023	-	-	-	(17 023)	-	-	(17 023)
3. Infrastructure Design	69 158	-	-	-	(69 158)	-	-	(69 158)
4. Construction	579 424	-	8 950	(51 000)	(861 673)	-	324 299	(579 424)
5. Maintenance	554 997	37 601	-	-	(592 598)	-	-	(554 997)
Total	1 222 219	37 601	8 950	(51 000)	(1 542 069)	-	324 299	(1 222 219)
Economic classification.								
Current Payments	481 362	37 601	-	-	(518 963)	-	-	(481 362)
Compensation of employees	332 697	-	-	-	(332 697)	-	-	(332 697)
Goods and services	148 665	37 601	-	-	(186 266)	-	-	(148 665)
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	621 690	-	8 950	-	(954 939)	-	324 299	(621 690)
Provinces and municipalities	2 160	-	-	-	(2 160)	-	-	(2 160)
Departmental agencies and accounts	614 605	-	8 950	-	(947 854)	-	324 299	(614 605)
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	4 925	-	-	-	(4 925)	-	-	(4 925)
Payment for capital assets	119 167	-	-	(51 000)	(68 167)	-	-	(119 167)
Buildings and other fixed structures	51 000	-	-	(51 000)	-	-	-	(51 000)
Machinery and equipment	68 167	-	-	-	(68 167)	-	-	(68 167)
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 222 219	37 601	8 950	(51 000)	(1 542 069)	-	324 299	(1 222 219)

The department received an additional amount of R370.9 million from Treasury of which R324.3 million is for adjustments to Road Agency Limpopo (RAL), R37.6 million for Roads Maintenance Grant and R9.0 million earmarked for disaster/repair of flood damage.

Programme 3: Transport Operations

Table 8.1.3: Adjusted estimates

2014/15									
Transport Operations									
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Subprogramme									
1. Programme Support Operations	1 168	-	-	15	-	-	-	15	1 183
2. Transport Safety and Compliance	27 263	-	-	13 646	-	-	-	13 646	40 909
3. Transport Systems	8 574	-	-	215	-	-	-	215	8 789
4. Infrastructure Operations	30 000	-	-	(2 332)	-	-	-	(2 332)	27 668
5. Public Transport Services	643 383	-	-	10 000	-	-	-	10 000	653 383
Total	710 388	-	-	21 544	-	-	-	21 544	731 932
Economic classification.									
Current Payments	44 547	-	-	(1 856)	-	-	-	(1 856)	42 691
Compensation of employees	34 636	-	-	-	-	-	-	-	34 636
Goods and services	9 911	-	-	(1 856)	-	-	-	(1 856)	8 055
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	665 841	-	-	18 200	-	-	-	18 200	684 041
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	-	-	5 000	-	-	-	5 000	35 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	635 641	-	-	13 200	-	-	-	13 200	648 841
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	200	-	-	-	-	-	-	-	200
Payment for capital assets	-	-	-	5 200	-	-	-	5 200	5 200
Buildings and other fixed structures	-	-	-	5 000	-	-	-	5 000	5 000
Machinery and equipment	-	-	-	200	-	-	-	200	200
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	710 388	-	-	21 544	-	-	-	21 544	731 932

Virements and shifts were effected due to the following:

- R18.2 million under Transfers and Subsidies, of that amount R5.0 million is for Gateway Airport Authority Limited and R13.2 million is subsidies to bus operators.
- R5.2 million under Payment for Capital Assets, R5.0 million is for the construction of the Thohoyandou Intermodal Facility and R2.0 million procurement of filing cabinets.

Programme 4: Transport Regulation

Table 8.1.4: Adjusted estimates

Table 8.1.4: Adjusted estimates									
Transport Regulation		2014/15							
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Subprogramme									
1. Programme Support Regulation	1 952	-	-	80	-	-	-	80	2 032
2. Operator License and Permits	27 680	-	-	(378)	-	-	-	(378)	27 302
3. Law Enforcement	399 647	3 500	-	17 655	-	(30 000)	-	(8 845)	390 802
4. Transport Administration and Licencing	20 458	8 925	-	5 127	-	-	-	14 052	34 510
Total	449 737	12 425	-	22 484	-	(30 000)	-	4 909	454 646
Economic classification.									
Current Payments	411 279	-	-	(389)	-	-	-	(389)	410 890
Compensation of employees	358 504	-	-	-	-	-	-	-	358 504
Goods and services	52 775	-	-	(389)	-	-	-	(389)	52 386
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	31 458	-	-	600	-	(30 000)	-	(29 400)	2 058
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	-	-	-	-	(30 000)	-	(30 000)	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	1 458	-	-	600	-	-	-	600	2 058
Payment for capital assets	7 000	12 425	-	22 273	-	-	-	34 698	41 698
Buildings and other fixed structures	-	3 500	-	7 258	-	-	-	10 758	10 758
Machinery and equipment	7 000	8 925	-	15 015	-	-	-	23 940	30 940
Biological assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	449 737	12 425	-	22 484	-	(30 000)	-	4 909	454 646

- The roll-over of R12.4 million will be utilized as follows: R3.5 million for Fetakgomo and Aganang Alley docking and R8.9 million for the purchase of computers for Learner Licenses.
- The Department is in collaboration with Provincial Treasury in implementing the Revenue Enhancement Strategy to improve the capacity raising the revenue. The Department entered into an agreement with South Africa Road Agency Limited (SANRAL) to implement the strategy by conducting the study, planning construction of weighbridges in our provincial roads. Currently, SANRAL has not as yet started with the study and an amount of R30.0 million earmarked for this purpose will not be utilised during this year.

Virements and shifts were effected due to the following:

- R10.0 million for the purchase of patrol vehicles for the 247 traffic officers who will be completing training in February 2015. The funds will be allocated under Payment of Capital assets.
- R0.5 million under Goods and Services for cost benefit analysis.
- R3.5 million for the maintenance of Traffic Training College and Traffic Stations
- R6.3 million for the construction of the Traffic Training College has been reallocated from Programme 2: Transport Infrastructure. The amount has been allocated to Payment of Capital Assets.

Programme 5: Community Based Programme

Table 8.1.5: Adjusted estimates

Community Based Programmes		2014/15						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	
Subprogramme								
1. Programme Support Community Based	3 710	-	-	-	(3 710)	-	-	(3 710)
2. Construction Industry Innovation and Employment	539 533	-	-	-	(539 533)	-	-	(539 533)
Total	543 243	-	-	-	(543 243)	-	-	(543 243)
Economic classification.								
Current Payments	328 243	-	-	-	(328 243)	-	-	(328 243)
Compensation of employees	2 955	-	-	-	(2 955)	-	-	(2 955)
Goods and services	325 288	-	-	-	(325 288)	-	-	(325 288)
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:		-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payment for capital assets	215 000	-	-	-	(215 000)	-	-	(215 000)
Buildings and other fixed structures	215 000	-	-	-	(215 000)	-	-	(215 000)
Machinery and equipment	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	543 243	-	-	-	(543 243)	-	-	(543 243)

Virements and Shifts

Table 8. 2 : Details on Virements per programme and Economic classification

Programmes					
1. Administration					
2. Transport Infrastructure					
3. Transport Operations					
4. Transport Regulations					
FROM			TO		
Programme and economic classification	Motivation	R thousand	Programme and economic classification	Motivation	R thousand
Programme 2		(51 000)	Programme 1		6 972
Buildings and other fixed structures	Savings due to reprioritisation	(51 000)	Machinery and equipment	For the purchase of servers and payments of finance leases	6 972
			Programme 3		21 544
			Departmental agencies and accounts	To increase GAAL	5 000
			Public Corporations and Private Enterprise	For bus subsidies	13 200
			Buildings and other fixed structures	For intermodal Facilities	3 344
			Programme 4		22 484
			Buildings and other fixed structures	For traffic stations	7 258
			Households	For leave gratuity	211
			Machinery and equipment	For computerised learner driver licence	15 015
Virements to other programmes as a percentage of the programme budget		4.17%			
Total		(51 000)			51 000

Other adjustments

Donor Funding

- The Department received R62.4 million from Road Traffic Management Corporation (RTMC) (R60.0. million) and Transport Education Training Authority (TETA) (R2.4 million).
- The Department submitted business plan to (RTMC) to be provided with the financial assistance for the procurement of traffic law enforcement resources and qualified to get R60 million. TETA donated R2.4 million for the appointment of interns for the financial year in an effort to build skills in transport field.

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

Table 8.3: Expenditure trends

R thousand	2013/14					2014/15		
	Expenditure outcome					Preliminary outcome		
	Adjusted appropriation	Apr 2013-Sept 2013	13 % of adjusted appropriation	Apr 2013-Mar 2014	14 % of adjusted appropriation	Adjusted appropriation	Apr 2014-Sept 2014	14 % of adjusted appropriation
Programme								
1. Administration	589 713	261 767	44.4%	547 421	92.8%	606 280	256 538	42.3%
2. Transport Infrastructure	1 223 052	249 436	20.4%	1 037 150	84.8%	-	-	-
3. Transport Operations	669 034	272 580	40.7%	657 486	98.3%	731 932	296 266	40.5%
4. Transport Regulations	389 326	171 318	44.0%	379 488	97.5%	454 646	185 334	40.8%
5. Expanded Public Works Programme	257 739	69 159	26.8%	223 738	86.8%	-	-	-
Total	3 128 864	1 024 260	32.7%	2 845 283	90.9%	1 792 858	738 138	41.2%
Economic classification								
Current payments	1 825 236	714 369	39.1%	1 593 589	87.3%	1 036 243	445 848	43.0%
Compensation of employees	997 903	485 015	48.6%	963 360	96.5%	742 412	335 555	45.2%
Goods and services	827 333	229 354	27.7%	630 229	76.2%	293 831	110 293	37.5%
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	1 178 269	268 333	22.8%	1 174 872	99.7%	695 692	282 452	40.6%
Provinces and municipalities	2 652	843	31.8%	1 344	50.7%	1 008	967	95.9%
Departmental agencies and accounts	559 084	15 000	2.7%	559 084	100.0%	35 000	10 371	29.6%
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	599 221	244 075	40.7%	599 221	100.0%	648 841	262 231	40.4%
Non-profit institutions	-	-	-	-	-	-	-	-
Households	17 312	8 415	48.6%	15 223	87.9%	10 843	8 883	81.9%
Payments for capital assets	124 159	41 558	33.5%	76 692	61.8%	60 623	9 838	0.0%
Buildings and other fixed structures	76 263	38 777	50.8%	39 982	52.4%	15 758	-	-
Machinery and equipments	47 896	2 781	5.8%	36 710	76.6%	44 865	9 838	21.9%
Biological assets	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	1 200	-	0.0%	130	10.8%	300	-	0.0%
Total	3 128 864	1 024 260	32.7%	2 845 283	90.9%	1 792 858	738 138	41.2%

Expenditure in the first six months of 2013/14 amounted to R1.0 billion which is 33 percent of the adjusted appropriation of R3.1 billion. Expenditure in the first six months of 2014/15 increased by 8 percent compared to the first six months of 2013/14. Expenditure in 2014/15 was R740.8 million or 41 percent of the adjusted appropriation.

Department Receipts

Table 8.4: Receipts

R thousand	2013/14					2014/15			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr 13 - Sept 13	13 % of adjusted estimate	Apr 13 - Mar 14	14 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 14 - Sept 14	14 % of adjusted estimate
Tax receipts	267 034	122 800	46.0%	264 294	99.0%	307 034	307 034	147 147	47.9%
Sales of goods and services	31 196	18 171	58.2%	32 380	103.8%	34 072	49 532	12 092	24.4%
Transfers received	-	-	0.0%	-	0.0%	-	-	-	0.0%
Fines, penalties and forfeits	46 550	13 005	27.9%	42 567	91.4%	48 815	48 815	18 593	38.1%
Interest, dividends and rent on land	-	2	0.0%	5	0.0%	39	39	(3)	-7.7%
Sales of capital assets	7 537	-	0.0%	11 997	159.2%	7 914	7 914	-	0.0%
Financial transactions in assets and liabilities	4 139	164	4.0%	(1 261)	-30.5%	4 334	373 458	163	0.0%
Total departmental receipts	356 456	154 142	43.2%	349 982	98.2%	402 208	786 792	177 992	22.6%

- The main sources of revenue are derived from tax receipts and sale of goods and services in the form of motor vehicle licences and traffic fines.
- The adjustment budget increases by R 384.6 million or 95.6 percent being surrender of unspent funds and transfer of own revenue collected by Road Agency Limpopo in the previous financial years due to implementation of the Provincial Revenue Enhancement Strategy.

Summary of changes to Transfers and Subsidies

Table 8.5: Summary of changes to transfers and subsidies per programme.

2013/14								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
1. Administration								
Households	4 585	-	-	4 000	-	-	-	4 000
Provincial and Local Government	1 008	-	-	-	-	-	-	-
2. Transport Infrastructure								
Transfers to Road Agency	614 605	-	8 950	-	(947 854)	-	324 299	(614 605)
Households	4 925	-	-	-	(4 925)	-	-	(4 925)
Provincial and Local Government	2 160	-	-	-	(2 160)	-	-	(2 160)
3. Transport Operations								
Departmental agencies and accounts	30 000	-	-	5 000	-	-	-	5 000
Public corporations and private enterprises	635 641	-	-	13 200	-	-	-	13 200
Households	200	-	-	-	-	-	-	-
4. Traffic Regulations								
Departmental agencies and accounts	30 000	-	-	-	-	(30 000)	-	(30 000)
Households	1 458	-	-	600	-	-	-	600
5. Community Based Programme								
Households	-	-	-	-	-	-	-	-
Total	1 324 582	-	8 950	22 800	(954 939)	(30 000)	324 299	(628 890)
								695 692

Summary of changes to Conditional Grants

Table 8.6: Summary of changes to conditional grants per programme.

2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
2. Roads Infrastructure								
Provincial Infrastructure	1 127 310	37 601	8 950	-	(1 173 861)	-	-	(1 127 310)
4. Traffic Management								
Subsidy to Bus Operators	291 852	-	-	-	-	-	-	-
Community Based Programme								
Conditional Grant: EPWP	4 518	-	-	-	(4 518)	-	-	(4 518)
Total	1 423 680	37 601	8 950	-	(1 178 379)	-	-	(1 131 828)
								291 852