

Vote 08

Transport and Community Safety

To be appropriated by Vote in 2023/24

R 2 483 553 000

Responsible MEC

MEC for Transport and Community Safety

Administering department

Department of Transport and Community Safety

Accounting Officer

Head of Department Transport and Community Safety

Overview

Vision

A pioneering and leading Department at the epicenter of socio-economic development and a safe and secure Limpopo.

Mission

To provide safe, affordable, sustainable, and integrated transport services and to intensify the fight against crime and corruption.

Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;
- Ensure civilian oversight on the South African Police Service in the Province;

- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).
- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Raise public awareness and enhance public education on safety and security.

Legislative Mandates

The departmental mandate is informed by the following legislation and policy documents:

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

Review of the current financial year 2022/23

The department implemented three (3) skills development programmes and two (2) Learnership programme. The second learnership is funded by Training Authority (TETA) through South African National Taxi Council (SANTACO). To ensure improved competitiveness through Information Communication Technology (ICT), and one (1) initiative was implemented.

There are 738 revised routes in the province subsidised bus transport through twenty-six (26) contracts. Subsidised operations on these routes are monitored to ensure compliance of bus operators to the contracts and provision of reliable services to commuters. To ensure affordable, safe and reliable public transport, 43 555 subsidised trips monitored and there is improved coordination of the monitoring function with Districts hence this achievement.

Department has embarked on the redesign of subsidised networks to rationalize services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The project aims to establish an integrated subsidy network, which is accessible and affordable and in line with the intended outcome and impact as described in the departmental strategic plan. The designs are completed.

Considering transport as an enabler for economic growth, the Department has commenced with the review the Provincial Land Transport Framework (PLTF) as required in terms of the National Land Transport Act, Act 5 of 2009. The plan aims to improve transport integration, contributing to improved access to affordable and reliable transport. The Department aimed to complete phase 1 of the PLTF review in April 2023.

Apart from the fifteen (15) districts Provincial Regulatory Entity (PRE)-hearings conducted, two (2) in-house hearings were conducted, and individual hearings were also conducted with three taxi associations and SANTACO Sekhukhune

To ensure that road fatalities are reduced, the department is implementing 24/7 law enforcement shift system in critical routes and critical times and the following targets were achieved:

- 10 445 number of speed operations conducted against a target of 11 625. Less operations were conducted in Vhembe District due to the delays in calibration of speed equipment.
- 450 Number of compliance inspections conducted with target of 450.
- 591 848 number of vehicles weighed against a target of 525 000, the target is dependent on the traffic volume.

- 2 987 number of drunk and driving operations conducted with a target of 2 625. More operations were conducted in support of festive season interventions.
- 4 236 number of road safety awareness programmes against quarter target of 2 462.
- 1 369 number of schools involved in road safety education programme, target of 1 273.

To ensure increased feelings of safety in communities, the Department achieved the following targets:

- 65 Number of SAPS Components monitored, against a target 102;
- 82 Number of Customer Satisfaction Surveys conducted with a target 78;
- 4 Number of Domestic Violence initiatives conducted against target 3; and
- 162 Number of Community Policing Forums assessed on functionality with target 82.

Outlook for the coming financial year (2023/24)

The department will continue to enhance good governance and financial support services through compliance financial management legislations and regulations, e-disclosure of financial interests, implementation of Skills development & learnership programmes in areas of leadership and management, including critical skills in core functions. Skills development in areas of leadership and management, including critical skills in core functions. The Department planned to implement 05 Skills development programmes and 01 Learnership programme. The Department had put aside funds to award bursaries to internal employees and the external students.

The Department will sustain subsidized bus transport on 738 routes in the province through twenty-six (26) contracts. Subsidized operations on these routes will be monitored to ensure compliance of bus operators and provision of reliable services to commuters. The department planned to monitor 55 142 trips through coordination of the monitoring function with Districts.

The Department has completed the redesign of subsidized networks and will be engaging the Cabinet on whether to use the tendering system or negotiated contracts. The concept service design options were developed for all five districts in the province which will form the basis for the introduction of new subsidized service contracts. The department will start engaging EXCO in April 2023 as the legal opinion is already provided to the Department by CSIR.

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The Provincial Regulatory Entity will continue to process operating license applications. The Department targets a constant 72 hearing of Provincial Regulatory Entity (PRE-hearings) per

annum based on the current number of applications for operating licenses receiving and processing.

The Department will ensure that there is reduction in road fatalities by 20 percent (1 042) in 2025 by 30 percent (2 251) in 2030 through implementation of 24/7 law enforcement shift system in critical routes and during critical times. The Department targeted to conduct 16 995 speed operations and 4 000 drunken driving operations.

NDP priorities will be implemented which are aligned to educate learners on road safety at tender age in order to minimize pedestrian accidents. 1 659 schools are targeted to be involved in road safety education and 3 283 road safety awareness interventions will be conducted.

The Provincial Secretariat for Police Service provides oversight on the effectiveness and efficiency of the South African Police Service. The programme assesses the effectiveness of the South African Police Service in terms of visible policing that contribute towards the reduction of crime, with special focus on organized crime, (including fraud, and corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security cluster in the province to ensure synergy in dealing with crime prevention in an integrated manner. The Department targeted to monitor and implement 136 SAPS components and 4 reports will be compiled on police stations monitored based on the NMT per year. 104 surveys. This programme is also responsible with conducting Domestic Violence Act initiatives of which 4 will be conducted. The programme is also responsible with assessing community safety structures on functionality of which 28 Community Safety Forums (CSF) will be assessed on functionality and 110 Community Police Forums (CPF) will be assessed on functionality.

Reprioritisation

The department has reprioritized the baseline to fund Compensation of Employees (for appointment of additional staff), Goods & Services, Public Corporations & Private Enterprises and Payments for Capital Assets to augment allocations towards National and Provincial priorities, contractual obligations and key accounts. Funds were reprioritized from Compensation of Employees which was over funded to try to fund bus subsidies which is showing shortfall. Further reprioritization was also implemented from Goods and services to Payment of Capital Assets to finalize the refurbishment of Head Office IT infrastructure.

Procurement

The bid advertisement to be utilized on the identified earmarked funds/ revenue enhancement projects as follows:

- Refurbishment of Limpopo Traffic Training College which commenced in January 2019, has been allocated R30.0 million is for continuation with the Revitalization of Traffic Training College;
- Construction of Thohoyandou K53 & Seshego K53 with an allocation of R33.0 million;
- Maintenance of traffic stations facilities amounting to R6.688 million;
- Remedial Work at Thohoyandou Facility costing R6.0 million; and
- Refurbishment of Mampakuil Weighbridge at a cost of R3.0 million.

The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, fleet services GMT and SITA) are acquired through contracts. Goods and Services items such as face value forms, summons books, government printing etc are acquired through the deviations whilst traffic officers uniforms and departmental vehicles are obtained through transversal contracts.

A study will be conducted during 2023/24 financial year allocated R3.5 million of R3.5 million for Monitoring and Evaluation research project on Government Motor Vehicle Transport, this research will be procured through bid advertisement. The department is invited to Sport tournament in Northern Cape hosted by National Department of Transport, coordinated by Employee Health and Wellness Programmes, transport, accommodation and catering is required and to be procured through quotations.

Receipt and financing

Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

Table 8.1(a): Summary of Receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	1 924 395	1 814 690	1 903 097	1 941 118	2 067 528	2 067 528	2 040 642	2 018 767	2 101 601
Conditional grants	378 790	404 035	426 184	424 444	424 444	424 444	442 911	460 754	481 396
<i>Public Transport Operations Grant</i>	376 790	402 035	424 147	422 338	422 338	422 338	440 951	460 754	481 396
<i>EPWP Integrated Grant</i>	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 303 185	2 218 725	2 329 281	2 365 562	2 491 972	2 491 972	2 483 553	2 479 521	2 582 997

The departmental budget comprises of Equitable Share which represents 82.2 percent and Conditional Grants represents the share of 17.8 percent of the total allocation. The receipts have grown from R2.303 billion to R2.583 billion which represents a growth of 12.1 percent over the seven-year period (from 2019/20 to 2025/26). Departmental allocation is declining by 0.3 percent in 2023/24, further reduction of 0.2 percent in 2024/25 and a positive growth of 4.2 percent in 2025/26 financial year.

Conditional Grants grew by 12.1 percent from 2019/20 to 2022/23 financial year. The Conditional grants grow by 4.4 percent, 4.0 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial year respectively.

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Sales of goods and services other than capital assets	32 498	30 141	40 286	37 227	54 232	54 232	56 627	59 136	61 767
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	75 548	75 412	85 142	76 362	78 869	78 869	82 355	86 003	89 830
Interest, dividends and rent on land	45	–	369	6	6	6	6	6	6
Sales of capital assets	2 122	–	2 845	3 354	3 354	3 354	3 502	3 657	3 820
Transactions in financial assets and liabilities	196	612	1 145	1 246	1	1	–	–	–
Total departmental receipts	646 346	651 953	731 580	717 094	814 225	814 225	852 873	890 655	930 288

Main source of revenue is motor vehicle licences. The Department's own revenue target is ring-fenced to an amount of R852.873 million, R890.655 million and R930.288 million in 2023/24, 2024/25 and 2025/26 financial years respectively. Department will continue implementing Revenue Enhancement Strategy in phases.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2023/24 budget as guided by the 2023 MTEF Budget guidelines:

- Consumer Price Index (CPI) of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 2025/26 financial year as published in the 2022 Medium Term Budget Policy Statement (MTBPS);
- Salary adjustment of 3.0 percent has been considered;
- Provision of 1.5 percent for pay progression, housing allowance of 5.1 percent (CPI) and medical contribution of 9.1 percent (CPI+4%) and this is applicable over the MTEF period;
- Overtime for Traffic Officers is fully funded as 24/7 shift is implemented; and
- Critical vacant positions have been considered.

Programme Summary

Table 8.2(a) and 8.2(b) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.2(a): Summary of payments and estimates by programme: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	625 129	518 506	627 157	599 231	637 526	637 526	644 228	682 563	714 640
2. Transport Operations	853 442	814 100	863 393	929 649	987 602	987 602	932 630	900 855	979 815
3. Transport Regulations	712 482	758 286	750 912	774 366	804 200	804 200	850 132	844 015	841 383
4. Provincial Secretariat Of Police Services	60 502	50 507	47 081	62 316	62 644	62 644	56 563	52 088	47 159
Total payments and estimates	2 251 555	2 141 399	2 288 543	2 365 562	2 491 972	2 491 972	2 483 553	2 479 521	2 582 997

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1 435 344	1 373 425	1 433 664	1 499 722	1 506 767	1 506 767	1 507 869	1 561 781	1 596 240
Compensation of employees	1 087 159	1 089 526	1 050 377	1 106 615	1 132 780	1 132 780	1 134 948	1 168 456	1 184 969
Goods and services	348 185	283 899	383 287	393 107	373 987	373 987	372 921	393 325	411 271
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	776 127	733 301	803 822	799 617	916 182	916 182	864 009	838 806	918 004
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	55 545	68 303	70 331	70 624	73 124	73 124	73 936	41 466	32 158
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	13 985	18 113	28 302	13 006	14 476	14 476	16 578	17 188	17 824
Payments for capital assets	40 082	34 673	49 739	66 223	67 523	67 523	111 675	78 934	68 753
Buildings and other fixed structures	15 709	31 894	24 929	51 188	44 688	44 688	77 488	45 000	33 000
Machinery and equipment	24 373	2 779	24 274	15 035	22 835	22 835	34 187	33 934	35 753
Software and other intangible assets	–	–	536	–	–	–	–	–	–
Payments for financial assets	2	–	1 318	–	1 500	1 500	–	–	–
Total economic classification	2 251 555	2 141 399	2 288 543	2 365 562	2 491 972	2 491 972	2 483 553	2 479 521	2 582 997

Minimal personnel expenditure trends of 0.6 percent from 2019/20 to 2022/23 as a result salary adjustment (R1000 non-pensionable allowance and 3.0 percent in 2021/22 and 2022/23 respectively). **Compensation of Employees** grows by 2.6 percent, 3.0 percent and 1.4 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The growth will cater for the existing

personnel inclusive of benefits and CoE related costs (pay and grade progression) and to fill the critical positions.

Goods and Services reflects an average growth of 4.1 percent from 2019/20 to 2022/23 financial year. The spending growth represent the revenue enhancement projects. Goods and Services declines by 5.1 percent in 2023/24, 5.5 percent in 2024/25 and 4.6 percent in 2025/26 financial year. The growth caters for the revenue enhancement projects (i.e. Remedial work at Thohoyandou facility), payment of stipend for Community Police Forum/Community Safety Forum, CPTED and funding of contractual obligations.

An upward spending trends on **Transfers and subsidies** of 1.0 percent from 2019/20 to 2022/23 financial year. The increased expenditure is mainly due to the transfers to Gateway Airport Authority Limited (GAAL) assisting with the operational costs and increases on the payment for bus subsidies (funded through Equitable Share and Conditional Grant). Transfers and Subsidies grows significantly by 8.1 percent in 2023/24, reduction of 2.9 percent in 2024/25 and positive growth of 9.4 percent in 2025/26 financial year. The significant growth is to cater the budget allocated for GAAL for implementation of services delivery improvement, bus subsidies for bus operators and leave gratuities.

Expenditure reflects a growth of 18.2 percent on **Payments for Capital Assets** from 2019/20 to 2022/23 financial years, the growth is mainly as a result of revenue enhancement projects (i.e. traffic training college), which reflecting an average growth of 9.4 percent over seven-year period. **Payments for Capital Assets** grows significantly by 58.8 percent in 2023/24 as a result of allocation for revenue enhancement projects i.e. revitalisation of training college, Mampakuil weighbridge, Provincial K53, refurbishment of traffic facilities etc.

Infrastructure payment**Departmental Infrastructure payments**

Table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.2(c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Existing infrastructure assets	2 353	2 549	1 074	12 688	6 688	6 688	6 688	20 000	8 000
Maintenance and repairs	2 353	2 549	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	6 000	-	-	-	-	-
Refurbishment and rehabilitation	-	-	1 074	6 688	6 688	6 688	6 688	20 000	8 000
New infrastructure assets	12 876	29 345	23 856	44 500	44 000	44 000	72 000	25 000	25 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	15 229	31 894	24 930	57 188	50 688	50 688	78 688	45 000	33 000

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department has been allocated earmarked funds for the following projects: R30.0 million for revitalisation of Limpopo Traffic Training college, R33.0 million for Provincial K53 projects, R6.0 million for maintenance of Thohoyandou Taxi facility, R6.688 million for maintenance of traffic stations and R3.0 million for Mampakuil weighbridge. Some of these projects are allocated funds over the MTEF period.

Transfers**Transfers to Public Entities**

Table 8.3 provides summary of departmental transfers to other public entities over the seven-year period.

Table 8.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Gateway Airport Authority Limited	53 151	65 777	67 331	67 331	67 331	67 331	70 498	37 874	28 405
Total departmental transfers	53 151	65 777	67 331	67 331	67 331	67 331	70 498	37 874	28 405

The department is assisting with the management of Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. An amount of R70.498 million is allocated to GAAL in 2023/24 financial year. Included in the allocation is R20.0 million earmarked funding for

implementation of service delivery improvement. The allocation is utilised for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

Transfers to local government

Table 8.2(e) provides for transfers to municipalities by transfer type and category over the seven-year period.

Table 8.2(e): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Category C	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840

The budget allocated is mainly to fund the payment of municipal rates and taxes. The municipalities which are to benefit from this funding are Capricorn District municipality, Mopani District municipality, Sekhukhune District municipality, Vhembe District municipality and Waterberg District municipality.

Programme Description

Programme 1: Administration

Program purpose: *To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.*

Table 8.3 (a) and 8.3 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office Of The Mec	1 971	1 978	1 978	2 073	2 037	2 037	2 037	2 037	2 037
2. Management Of The Department	15 384	13 179	13 669	15 188	15 188	15 188	16 867	17 587	18 375
3. Corporate Support	601 495	499 995	607 560	576 048	614 209	614 209	614 577	652 321	681 408
4. Departmental Strategy	6 279	3 354	3 950	5 922	6 092	6 092	10 747	10 618	12 820
Total payments and estimates	625 129	518 506	627 157	599 231	637 526	637 526	644 228	682 563	714 640

Table 8.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	607 223	503 042	584 709	565 394	599 819	599 819	599 515	635 989	667 293
Compensation of employees	343 762	296 699	284 096	316 136	323 462	323 462	312 789	328 288	345 217
Goods and services	263 461	206 343	300 613	249 258	276 357	276 357	286 726	307 701	322 076
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	14 244	13 929	26 303	18 802	18 972	18 972	22 629	23 510	24 429
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	2 394	2 526	3 000	3 293	3 293	3 293	3 438	3 592	3 753
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 849	8 839	20 348	9 507	9 677	9 677	12 925	13 371	13 836
Payments for capital assets	3 660	1 535	14 827	15 035	17 235	17 235	22 084	23 064	22 918
Buildings and other fixed structures	–	260	–	–	–	–	300	–	–
Machinery and equipment	3 660	1 275	14 291	15 035	17 235	17 235	21 784	23 064	22 918
Software and other intangible assets	–	–	536	–	–	–	–	–	–
Payments for financial assets	2	–	1 318	–	1 500	1 500	–	–	–
Total economic classification	625 129	518 506	627 157	599 231	637 526	637 526	644 228	682 563	714 640

The department has centralised all the contractual obligations to Programme 1: Administration which constitutes 25.9 percent of the total departmental budget. Contractual obligations include security services, SITA services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. A downward spending of 1.4 percent from 2019/20 to 2022/23. The programme grows by 7.5 percent, 6.0 percent and 4.7 percent in 2023/24, 2024/25 and 2025/26 financial year. The significant growth is to cater the contractual obligations, wellness programme and monitoring and evaluation research project on Government Motor Vehicle Transport.

Compensation of Employees spending has decreased averagely by 2.8 percent from 2019/20 to 2022/23 financial year, minimal growth is mainly for the salary increase adjustment. Compensation of Employees reflects a negative growth of 1.1 percent in 2023/24, positive growth of 5.0 percent and 5.2 percent in 2024/25 and 2025/26 financial years respectively. The declining growth will cater for the existing personnel including the benefits and CoE liabilities (i.e. pay and grade progression) and filling of critical positions.

A downward spending on **Goods and Services** of 1.8 percent from 2019/20 to 2022/23 which caters the contractual obligations for the department. **Goods and Services** grows by substantial 15.0 percent, 7.3 percent and 4.7 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The substantial growth caters the contractual obligations (i.e. security services, fleet running cost, cleaning services, lease of buildings etc.), departmental sport tournament, monitoring and evaluation research project on Government Motor Vehicle Transport.

Spending on **Transfers and Subsidies** has increased averagely by 9.7 percent from 2019/20 to 2022/23 financial year as a result of payment for skills development, litigations and leave gratuities. **Transfers and Subsidies** grows by 20.4 percent in 2023/24, 3.9 percent in 2024/25 and 2025/26

financial year to cater for payment of leave gratuities, rates & taxes to municipalities and funding the bursaries (non-employees).

Payments for Capital Assets reflects an average growth of 60.2 percent from 2019/20 and 2022/23 was spent mainly for the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets grows 46.9 percent in 2023/24, 4.4 percent in 2024/25 and decline in 0.6 percent in 2025/26 financial year. The growth will cater for the refurbishment of aged IT infrastructure at Head Office, acquisition of office equipment and payment of finance lease.

Programme 2: Transport Operations

Programme purpose: *The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.4(a) and 8.4(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.4(a): Summary of payments and estimates by sub-programme: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Programme Support Operations	1 596	1 659	1 705	1 799	1 799	1 799	1 878	1 962	2 050
2. Operator Licence And Permits	33 360	29 943	48 172	54 612	55 162	55 162	48 597	50 694	52 937
3. Transport Systems	6 047	12 885	9 103	13 737	13 087	13 087	13 930	14 786	16 117
4. Infrastructure Operations	55 728	65 777	67 331	73 331	69 831	69 831	76 498	37 874	28 405
5. Public Transport Services	756 711	703 836	737 082	786 170	847 723	847 723	791 727	795 539	880 306
Total payments and estimates	853 442	814 100	863 393	929 649	987 602	987 602	932 630	900 855	979 815

Table 8.4(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	93 449	103 336	92 811	146 333	94 391	94 391	88 903	89 376	90 228
Compensation of employees	53 630	54 926	54 509	70 990	72 298	72 298	74 432	74 486	74 705
Goods and services	39 819	48 410	38 302	75 343	22 093	22 093	14 471	14 890	15 523
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	757 416	710 764	770 582	777 316	893 211	893 211	837 727	811 479	889 587
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	53 151	65 777	67 331	67 331	69 831	69 831	70 498	37 874	28 405
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	669	666	1 017	–	800	800	–	–	–
Payments for capital assets	2 577	–	–	6 000	–	–	6 000	–	–
Buildings and other fixed structures	2 577	–	–	6 000	–	–	6 000	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	853 442	814 100	863 393	929 649	987 602	987 602	932 630	900 855	979 815

Programme 2: Transport Operations is core function and constitutes 37.6 percent of the total departmental budget. The programme spent average 2.9 percent from 2019/20 to 2022/23 mainly to cater for the funding of bus subsidies for bus operators. The programme grows by 0.3 percent in 2023/24, negative growth of 3.4 percent in 2024/25 and positive growth of 8.8 percent in 2025/26 financial year.

An upward growth of 9.8 percent on **Compensation of Employees** from 2019/20 to 2022/23, the spending catered for the personnel costs and CoE liabilities (cash bonus, pay and grade progression). Compensation of Employees grows by 4.8 percent in 2023/24, 0.1 percent in 2024/25 and 0.3 percent in 2025/26 financial year. The growth caters for the personnel inclusive of benefits and CoE liabilities and replacement of vacated positions.

Increased expenditure of 23.7 percent on **Goods and Services** from 2019/20 and 2022/23 which was spent on the tracking system on the busses. Goods and Services declines by 80.8 percent in 2023/24 and positive growth of 2.9 percent and 4.3 percent in 2024/25 and 2025/26 financial years respectively. The reduction in 2023/24 is due to reduction on the allocation for bus tracking system and caters the maintenance of Thohoyandou Taxi Facility.

Minimal growth of 0.9 percent on **Transfers and Subsidies** from 2019/20 to 2022/23 mainly for transfers to GAAL and to bus operators for bus subsidies. Transfers and subsidies grow 7.8 percent in 2023/24, decline of 3.1 percent in 2024/25 and 9.6 percent in 2025/26 financial year. The growth is mainly substantial once off allocation to GAAL and caters for funding of the bus subsidies.

Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2023/24	2024/25	2025/26
2.1	Number of routes subsidised	738	738	738
2.2	Number of subsidised trips monitored	55 142	55 142	55 142
2.3	Number of trips subsidised	759 973	759 170	703 737
2.4	Number of Prehearings conducted	72	72	72

Programme 3: Transport Regulation

The of purpose of the programme: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.5 (a) and 8.5 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5(a): Summary of payments and estimates by sub-programme: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Programme Support Regulation	2 168	1 962	2 114	2 111	2 111	2 111	2 099	2 193	2 292
2. Transport Safety And Compliance	28 664	26 331	30 916	41 125	41 625	41 625	42 830	41 962	42 370
3. Law Enforcement	662 678	713 239	698 713	708 947	738 281	738 281	781 942	775 657	771 434
4. Transport Administration And Licencing	18 972	16 754	19 169	22 183	22 183	22 183	23 261	24 203	25 287
Total payments and estimates	712 482	758 286	750 912	774 366	804 200	804 200	850 132	844 015	841 383

Table 8.5(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	674 298	718 116	709 692	725 679	749 913	749 913	762 888	784 328	791 560
Compensation of employees	647 436	700 511	677 220	676 865	693 349	693 349	711 275	728 805	733 780
Goods and services	26 862	17 605	32 472	48 814	56 564	56 564	51 613	55 523	57 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Payments for capital assets	33 845	33 138	34 912	45 188	50 288	50 288	83 591	55 870	45 835
Buildings and other fixed structures	13 132	31 634	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Machinery and equipment	20 713	1 504	9 983	-	5 600	5 600	12 403	10 870	12 835
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	712 482	758 286	750 912	774 366	804 200	804 200	850 132	844 015	841 383

Programme 3: Transport Regulations is the core programme and constitutes 34.2 percent of the total departmental budget. The programme reflects an average positive growth of 2.8 percent from 2019/20 to 2022/23 financial years which funded the revenue enhancement projects. The programme grows by 9.8 percent in 2023/24, declining growth of 0.7 percent in 2024/25 and further reduction of 0.3 percent in 2025/26 financial year. The significant growth for the revenue enhancement projects i.e. revitalisation of training college, Mampakuil weighbridge, Provincial K53, refurbishment of traffic facilities etc.

Minimal upward growth of 1.5 percent on **Compensation of Employees** from 2019/20 to 2022/23, the spending catered for the personnel costs and CoE liabilities (cash bonus, pay and grade progression) and overtime costs for 24/7 on critical routes. Compensation of Employees grows by 5.1 percent in 2023/24, 2.5 percent in 2024/25 and 0.7 percent in 2025/26 financial year. The growth caters for the personnel inclusive of benefits and CoE liabilities, filling of critical positions and caters the overtime for law Enforcement directorate.

Expenditure has increased by 22.0 percent on **Goods and Services** from 2019/20 to 2022/23 catered for the operations of the programme. Goods and Services grows by 5.7 percent, 7.6 percent and 4.1 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The significant growth is a result of acquisition of traffic officers uniform, face value forms for vehicles registrations, summons books, maintenance of blue lamps for traffic officers and calibration of speed cameras.

Expenditure reflects a growth of 10.1 percent on **Payments for Capital Assets** from 2019/20 to 2022/23 financial year due to the infrastructure projects for revenue enhancement. Payments for Capital Assets increases by substantial growth of 85.0 percent in 2023/24 as a result of earmarked funds allocated for capital projects i.e., revitalization of traffic training college, Mampakuil project, Provincial K53 testing grounds (Seshego and Thohoyandou) and refurbishment of traffic facilities. CAPEX declines by 33.2 percent in 2024/25 and further decline of 18.0 percent in 2025/26 due to finalization of some of earmarked projects.

Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.1	Number of compliance inspections conducted	600	600	600
3.2	Number of speed operations conducted	16 995	16 995	16 012
3.3	Number of drunken driving operations conducted	4 000	4 000	4 112

Programme 3: Transport Regulation		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.4	Number of vehicles weighed	835 000	835 000	873 846
3.5	Number of road safety awareness interventions conducted	3283	3283	3283
3.6	Number of schools involved in road safety education	1659	1659	1659

Programme 4: Provincial Secretariat of Police Service

Programme purpose: To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.

Table 8.6 (a) and 8.6 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.6(a): Summary of payments and estimates by sub-programme: Programme 4: Provincial Secretariat Of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Policy And Research	4 618	4 201	3 529	5 311	5 303	5 303	4 061	5 051	5 077
2. Monitoring And Evaluation	4 072	15 699	23 758	35 222	31 623	31 623	33 186	26 167	21 374
3. District Coordination	23 118	5 154	5 065	5 825	6 030	6 030	4 330	5 023	5 048
4. Community Police Relations	10 000	8 475	5 179	6 002	6 025	6 025	5 654	6 499	6 689
5. Safety Promotion	18 694	16 978	9 550	9 956	13 663	13 663	9 332	9 348	8 971
Total payments and estimates	60 502	50 507	47 081	62 316	62 644	62 644	56 563	52 088	47 159

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat Of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	60 374	48 931	46 452	62 316	62 644	62 644	56 563	52 088	47 159
Compensation of employees	42 331	37 390	34 552	42 624	43 671	43 671	36 452	36 877	31 267
Goods and services	18 043	11 541	11 900	19 692	18 973	18 973	20 111	15 211	15 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	128	1 576	629	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	128	1 576	629	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 502	50 507	47 081	62 316	62 644	62 644	56 563	52 088	47 159

Programme 4: Provincial Secretariat of Police Services constitutes 2.4 percent of the total departmental budget. The programme reflects an average growth of 1.0 percent from 2019/20 to 2022/23 financial year, expenditure reflects the payment of stipend for community structures and hosting meetings with the forums. The programme declines by 9.2 percent in 2023/24, further reduction of 7.9 percent in 2024/25 and further decline of 9.5 percent in 2025/26 financial year. The allocation will cater for the stipend of the community structures (i.e. CPTED, CPF/CSF etc) and hosting meeting for forum. The stipends are funded through the Equitable Share and Conditional Grants i.e. Expanded Public Works Programme (EPWP).

Compensation of Employees reflects an average growth of 0.2 percent from 2019/20 to 2022/23 to cater for the personnel costs inclusive of salary adjustments (R1000 non-pensionable allowance and 3.0 percent) . The personnel budget is declining 14.5 percent in 2023/24, positive growth 1.2 percent in 2024/25 and declines by 15.2 percent in 2025/26 financial year. the allocation will cater for the current headcount including the benefits and CoE related costs.

An upward growth of 3.0 percent on **Goods and Services** from 2019/20 and 2022/23 implemented the stipends for community structures. Goods and Services grows by 2.1 percent in 2023/24, decline by 24.4 percent and positive growth of 4.5 percent in 2025/26 financial year. The allocation will continue to cater for the payment of stipend to the community structures.

Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2023/24	2024/25	2025/26
4.1	Number of SAPS Components monitored	136	136	136
4.2	Number of customer satisfaction surveys conducted	104	104	104
4.3	Number of reports compiled on police stations monitored based on the National Monitoring Tool	4	4	4
4.4	Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5

Personnel numbers and costs

Tables 8.7 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	2 260	376 921	2 372	634 483	1 565	585 432	1 564	–	1 564	589 311	1 564	589 034	1 564	599 432	–	1,6%	51,8%
8 – 10	685	541 277	720	278 152	512	303 516	614	–	614	348 094	631	370 301	631	366 153	0,9%	1,3%	30,9%
11 – 12	184	108 925	196	114 207	107	105 620	133	–	133	125 046	138	124 044	138	123 174	1,2%	-0,0%	10,7%
13 – 16	56	60 036	57	62 684	46	55 809	49	–	49	70 329	49	71 569	49	79 697	–	4,8%	6,6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 185	1 087 159	3 345	1 089 526	2 230	1 050 377	2 360	–	2 360	1 132 780	2 382	1 134 948	2 382	1 168 456	0,3%	1,5%	100,0%
Programme																	
1. Administration	1 193	343 782	1 258	296 699	561	284 096	643	–	643	291 462	657	312 789	657	335 288	0,7%	4,5%	27,5%
2. Transport Operations	104	53 630	110	54 926	81	54 509	93	–	93	53 863	93	54 815	93	54 081	–	-2,0%	4,6%
3. Transport Regulations	1 622	647 436	1 711	700 511	1 488	677 220	1 517	–	1 517	706 160	1 525	674 482	1 525	682 227	0,2%	0,0%	60,1%
4. Provincial Secretariat Of Police Services	133	42 331	133	37 390	50	34 552	56	–	56	38 671	56	39 952	56	41 577	–	-1,8%	3,4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 185	1 087 159	3 345	1 089 526	2 230	1 050 377	2 360	–	2 360	1 132 780	2 382	1 134 948	2 382	1 168 456	0,3%	1,5%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	3 052	1 087 159	3 212	1 089 526	2 180	1 050 377	2 360	–	2 360	1 132 780	2 382	1 134 948	2 382	1 168 456	0,3%	1,5%	100,0%
Others such as interns, EPWP, learnerships,	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 052	1 087 159	3 212	1 089 526	2 180	1 050 377	2 360	–	2 360	1 132 780	2 382	1 134 948	2 382	1 168 456	0,3%	1,5%	100,0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Personnel numbers has been fluctuating from 3 052 in 2019/20 to 2 360 in 2022/23 financial year. The personnel numbers increase by 0.3 percent and 1.5 percent from 2022/23 to 2025/26 financial year. Programme 3: Transport Regulations is the highest percentage share of 60.1 percent as a result the traffic officers appointed across the province, followed by Programme 1: Administration with 27.5 percent. The department is implementing the new organisational structure as from 01 April 2022 and in the process reprioritising critical vacant positions.

Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven periods under review.

Table 8.8: Information on training: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Number of staff	3 185	3 345	2 230	2 360	2 360	2 360	2 382	2 382	2 382
Number of personnel trained	1 150	1 350	58	75	75	75	95	95	95
of which									
Male	600	700	23	38	38	38	48	48	48
Female	550	650	35	37	37	37	47	47	47
Number of training opportunities	29	31	–	10	10	10	10	10	10
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	15	16	–	5	5	5	5	5	5
Seminars	14	15	–	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	120	130	20	20	20	20	20	20	20
Number of interns appointed	270	280	40	20	20	20	30	30	30
Number of learnerships appointed	280	290	20	20	20	20	20	20	20
Number of days spent on training	160	170	10	30	30	30	30	30	30
Payments on training by programme									
1. Administration	2 600	2 700	199	889	889	889	560	585	611
2. Transport Operations	–	–	–	–	–	–	–	–	–
3. Transport Regulations	1 200	1 250	–	–	–	–	–	–	–
4. Provincial Secretariat Of Police Services	2 800	2 850	–	38	38	38	42	44	46
Total payments on training	6 600	6 800	199	927	927	927	602	629	657

The spending has reduced by 84.6 percent from 2019/20 to 2022/23 to fund the training needs within the department. The training allocation decreases by 35.1 percent in 2023/24, increases by 4.5 percent in 2024/25 and 2025/26 financial year. The allocation will cater for the stabilizing of financial capacity and other skills shortage areas in the Province.

Annexures of Vote 08:

Department of Transport and Community Safety

Table 8.9: Specification of receipts: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Sales of goods and services other than capital assets	32 498	30 141	40 286	37 227	54 232	54 232	56 627	59 136	61 767
Sale of goods and services produced by department (excluding capital assets)	32 498	30 141	40 286	36 557	53 562	53 562	56 627	59 136	61 767
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	30 744	28 130	38 475	34 087	51 425	51 425	56 627	59 136	61 767
Other sales	1 754	2 011	1 811	2 470	2 137	2 137	-	-	-
Of which									
Health patient fees	10 323	1 078	1 050	1 629	1 629	1 629	1 701	1 777	1 857
Other (Specify)	-	265	-	412	412	412	430	449	469
Other (Specify)	289	264	284	287	310	310	300	313	327
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	670	670	670	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	75 548	75 412	85 142	76 362	78 869	78 869	82 355	86 003	89 830
Interest, dividends and rent on land	45	-	369	6	6	6	6	6	6
Interest	45	-	369	6	6	6	6	6	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 122	-	2 845	3 354	3 354	3 354	3 502	3 657	3 820
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 122	-	2 845	3 354	3 354	3 354	3 502	3 657	3 820
Transactions in financial assets and liabilities	196	612	1 145	1 246	1	1	-	-	-
Total departmental receipts	646 346	651 953	731 580	717 094	814 225	814 225	852 873	890 655	930 288

Table 8.10(a): Payments and estimates by economic classification: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 435 344	1 373 425	1 433 664	1 499 722	1 506 767	1 506 767	1 507 869	1 561 781	1 596 240
Compensation of employees	1 087 159	1 089 526	1 050 377	1 106 615	1 132 780	1 132 780	1 134 948	1 168 456	1 184 969
Salaries and wages	939 130	930 376	890 182	906 087	931 852	931 852	900 205	916 713	842 713
Social contributions	148 029	159 150	160 195	200 528	200 928	200 928	234 743	251 743	342 256
Goods and services	348 185	283 899	383 287	393 107	373 987	373 987	372 921	393 325	411 271
Administrative fees	109	110	115	184	184	184	191	213	223
Advertising	5 392	4 837	4 872	6 552	9 120	9 120	7 642	7 981	8 338
Minor assets	1 089	199	18	1 586	1 761	1 761	1 656	1 730	1 808
Audit cost: External	8 434	6 600	6 600	8 047	7 477	7 477	7 850	8 242	8 611
Bursaries: Employees	153	46	19	368	368	368	2 884	2 901	3 419
Catering: Departmental activities	2 572	232	424	2 639	2 938	2 938	2 704	2 444	2 531
Communication (G&S)	15 124	15 921	24 327	14 930	24 241	24 241	14 884	15 390	15 625
Computer services	16 576	14 730	15 452	19 008	20 311	20 311	23 143	25 439	28 164
Consultants and professional services: Business and advisory services	9 466	10 314	6 794	12 065	14 165	14 165	13 320	8 694	9 083
Legal services	12 090	284	18 179	1 290	2 440	2 440	1 347	1 407	1 470
Contractors	2 776	2 544	2 219	7 276	4 583	4 583	9 347	12 938	13 794
Agency and support / outsourced services	557	-	8 925	11 770	11 870	11 870	12 095	12 782	12 955
Entertainment	101	-	-	117	-	-	122	127	133
Fleet services (including government motor transport)	38 597	34 059	32 112	38 377	39 365	39 365	44 104	48 484	50 201
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 228	3 279	10 162	6 368	6 768	6 768	7 788	9 628	9 970
Inventory: Materials and supplies	-	-	-	-	705	705	-	-	-
Inventory: Medical supplies	-	-	-	-	400	400	-	-	-
Inventory: Other supplies	3 272	1 916	1 932	4 185	4 580	4 580	5 341	5 950	6 149
Consumable supplies	4 264	9 164	4 359	14 907	13 248	13 248	13 544	11 844	12 218
Consumable: Stationery, printing and office supplies	8 610	5 370	11 070	17 006	18 814	18 814	17 116	17 256	14 635
Operating leases	78 074	67 749	109 675	98 111	40 393	40 393	55 002	60 908	66 702
Property payments	75 283	73 455	90 038	71 041	91 545	91 545	77 873	84 399	89 155
Transport provided: Departmental activity	289	-	13	383	233	233	400	418	437
Travel and subsistence	40 380	17 661	27 575	35 875	38 920	38 920	34 412	35 149	35 808
Training and development	3 460	2 568	199	1 077	1 059	1 059	599	625	653
Operating payments	14 624	11 615	7 730	15 544	12 995	12 995	15 554	14 065	14 684
Venues and facilities	3 409	1 236	378	3 515	3 391	3 391	3 317	3 699	3 866
Rental and hiring	256	10	100	886	2 113	2 113	686	612	639
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	776 127	733 301	803 822	799 617	916 182	916 182	864 009	838 806	918 004
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Provinces	-	-	530	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	530	-	-	-	-	-	-
Municipalities	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	55 545	68 303	70 331	70 624	73 124	73 124	73 936	41 466	32 158
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	55 545	68 303	70 331	70 624	73 124	73 124	73 936	41 466	32 158
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Public corporations	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Subsidies on production	343 997	262 402	283 118	292 647	405 242	405 242	326 278	312 851	379 786
Other transfers	359 599	381 919	419 116	417 338	417 338	417 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 985	18 113	28 302	13 006	14 476	14 476	16 578	17 188	17 824
Social benefits	13 985	18 113	22 845	9 999	11 469	11 469	11 578	11 688	12 324
Other transfers to households	-	-	5 457	3 007	3 007	3 007	5 000	5 500	5 500
Payments for capital assets	40 082	34 673	49 739	66 223	67 523	67 523	111 675	78 934	68 753
Buildings and other fixed structures	15 709	31 894	24 929	51 188	44 688	44 688	77 488	45 000	33 000
Buildings	13 132	26 894	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Other fixed structures	2 577	5 000	-	6 000	-	-	6 300	-	-
Machinery and equipment	24 373	2 779	24 274	15 035	22 835	22 835	34 187	33 934	35 753
Transport equipment	20 688	936	16 867	9 407	2 407	2 407	15 073	25 612	23 827
Other machinery and equipment	3 685	1 843	7 407	5 628	20 428	20 428	19 114	8 322	11 926
Software and other intangible assets	-	-	536	-	-	-	-	-	-
Payments for financial assets	2	-	1 318	-	1 500	1 500	-	-	-
Total economic classification	2 251 555	2 141 399	2 288 543	2 365 562	2 491 972	2 491 972	2 483 553	2 479 521	2 582 997

2023 Estimates of Provincial Revenue and Expenditure

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	607 223	503 042	584 709	565 394	599 819	599 819	599 515	635 989	667 293
Compensation of employees	343 762	296 699	284 096	316 136	323 462	323 462	312 789	328 288	345 217
Salaries and wages	297 454	253 631	242 924	254 432	262 258	262 258	235 490	234 374	232 170
Social contributions	46 308	43 068	41 172	61 704	61 204	61 204	77 299	93 914	113 047
Goods and services	263 461	206 343	300 613	249 258	276 357	276 357	286 726	307 701	322 076
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	3 614	2 966	3 066	4 383	6 032	6 032	4 576	4 782	4 996
Minor assets	1 069	160	18	1 586	1 641	1 641	1 656	1 730	1 808
Audit cost: External	8 434	6 600	6 600	8 047	7 477	7 477	7 850	8 242	8 611
Bursaries: Employees	153	46	19	368	368	368	2 884	2 901	3 419
Catering: Departmental activities	722	31	82	901	1 104	1 104	1 241	983	1 027
Communication (G&S)	14 737	15 462	23 938	13 713	23 084	23 084	13 729	14 323	14 510
Computer services	16 576	14 730	15 452	19 008	20 311	20 311	23 143	25 439	28 164
Consultants and professional services: Business and advisory services	8 825	2 839	2 119	3 284	3 484	3 484	6 928	3 582	3 742
Legal services	12 090	284	18 179	1 290	2 440	2 440	1 347	1 407	1 470
Contractors	537	562	280	3 925	1 605	1 605	2 348	4 282	4 474
Agency and support / outsourced services	—	—	2 971	3 000	2 650	2 650	2 015	5 057	5 194
Entertainment	101	—	—	117	—	—	122	127	133
Fleet services (including government motor transport)	38 045	34 059	32 112	38 377	39 365	39 365	44 104	48 484	50 201
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 429	5 407	2 337	5 851	5 812	5 812	8 547	7 856	8 074
Consumable: Stationery, printing and office supplies	4 308	1 943	6 589	8 894	9 504	9 504	12 985	13 002	13 405
Operating leases	48 991	37 326	84 148	48 111	38 243	38 243	55 002	60 908	63 502
Property payments	73 253	71 638	88 444	66 039	88 936	88 936	75 675	82 102	86 755
Transport provided: Departmental activity	202	—	13	383	233	233	400	418	437
Travel and subsistence	21 328	8 612	12 871	15 925	17 085	17 085	16 614	16 580	16 412
Training and development	3 453	2 398	199	889	1 059	1 059	560	585	611
Operating payments	3 559	1 020	1 100	3 547	3 139	3 139	3 309	3 144	3 285
Venues and facilities	1 005	255	76	1 620	1 625	1 625	1 691	1 767	1 846
Rental and hiring	30	5	—	—	1 160	1 160	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	14 244	13 929	26 303	18 802	18 972	18 972	22 629	23 510	24 429
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Provinces	—	—	530	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	530	—	—	—	—	—	—
Municipalities	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	2 394	2 526	3 000	3 293	3 293	3 293	3 438	3 592	3 753
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2 394	2 526	3 000	3 293	3 293	3 293	3 438	3 592	3 753
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 849	8 839	20 348	9 507	9 677	9 677	12 925	13 371	13 836
Social benefits	8 849	8 839	14 891	6 500	6 670	6 670	7 925	7 871	8 336
Other transfers to households	—	—	5 457	3 007	3 007	3 007	5 000	5 500	5 500
Payments for capital assets	3 660	1 535	14 827	15 035	17 235	17 235	22 084	23 064	22 918
Buildings and other fixed structures	—	260	—	—	—	—	300	—	—
Buildings	—	260	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	300	—	—
Machinery and equipment	3 660	1 275	14 291	15 035	17 235	17 235	21 784	23 064	22 918
Transport equipment	724	—	6 884	9 407	2 407	2 407	6 758	16 924	13 272
Other machinery and equipment	2 936	1 275	7 407	5 628	14 828	14 828	15 026	6 140	9 646
Software and other intangible assets	—	—	536	—	—	—	—	—	—
Payments for financial assets	2	—	1 318	—	1 500	1 500	—	—	—
Total economic classification	625 129	518 506	627 157	599 231	637 526	637 526	644 228	682 563	714 640

Table 8.10(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	93 449	103 336	92 811	146 333	94 391	94 391	88 903	89 376	90 228
Compensation of employees	53 630	54 926	54 509	70 990	72 298	72 298	74 432	74 486	74 705
Salaries and wages	46 425	47 232	46 802	61 958	63 266	63 266	66 202	65 814	65 302
Social contributions	7 205	7 694	7 707	9 032	9 032	9 032	8 230	8 672	9 403
Goods and services	39 819	48 410	38 302	75 343	22 093	22 093	14 471	14 890	15 523
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	20	-	-	100	100	-	-	-
Minor assets	-	-	-	-	97	97	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	-	85	115	115	115	120	125	130
Communication (G&S)	61	57	57	585	585	585	612	638	666
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	641	7 475	4 675	2 781	4 681	4 681	4 892	5 112	5 341
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	114	-	-	-	60	60	-	-	-
Consumable supplies	41	2 592	-	5 442	407	407	365	300	300
Consumable: Stationery, printing and office supplies	3 981	3 247	4 263	6 336	8 059	8 059	3 027	3 100	31
Operating leases	29 083	30 423	25 527	50 000	2 150	2 150	-	-	3 200
Property payments	613	1 028	776	3 950	1 050	1 050	1 100	1 150	1 202
Transport provided: Departmental activity	70	-	-	-	-	-	-	-	-
Travel and subsistence	3 125	1 801	2 839	3 705	4 273	4 273	3 990	4 092	4 270
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 656	1 282	-	2 069	156	156	156	156	156
Venues and facilities	313	485	80	360	360	360	209	217	227
Rental and hiring	43	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	757 416	710 764	770 582	777 316	893 211	893 211	837 727	811 479	889 587
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	53 151	65 777	67 331	67 331	69 831	69 831	70 498	37 874	28 405
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	53 151	65 777	67 331	67 331	69 831	69 831	70 498	37 874	28 405
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Public corporations	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Subsidies on production	343 997	262 402	283 118	292 647	405 242	405 242	326 278	312 851	379 786
Other transfers	359 599	381 919	419 116	417 338	417 338	417 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	669	666	1 017	-	800	800	-	-	-
Social benefits	669	666	1 017	-	800	800	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 577	-	-	6 000	-	-	6 000	-	-
Buildings and other fixed structures	2 577	-	-	6 000	-	-	6 000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 577	-	-	6 000	-	-	6 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	853 442	814 100	863 393	929 649	987 602	987 602	932 630	900 855	979 815

Table 8.10(d): Payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	674 298	718 116	709 692	725 679	749 913	749 913	762 888	784 328	791 560
Compensation of employees	647 436	700 511	677 220	676 865	693 349	693 349	711 275	728 805	733 780
Salaries and wages	557 895	597 084	570 585	552 537	569 021	569 021	568 554	585 406	519 994
Social contributions	89 541	103 427	106 635	124 328	124 328	124 328	142 721	143 399	213 786
Goods and services	26 862	17 605	32 472	48 814	56 564	56 564	51 613	55 523	57 780
Administrative fees	109	110	115	184	184	184	191	213	223
Advertising	1 028	1 208	1 198	1 869	2 838	2 838	2 966	3 099	3 238
Minor assets	–	39	–	–	23	23	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	613	6	112	1 013	794	794	783	798	813
Communication (G&S)	237	207	202	502	432	432	433	429	449
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	6 000	6 000	6 000	1 500	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 926	1 960	1 939	3 351	2 978	2 978	6 999	8 656	9 320
Agency and support / outsourced services	557	–	3 966	6 664	7 114	7 114	7 420	7 725	7 761
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 228	3 279	10 162	6 368	6 768	6 768	7 788	9 628	9 970
Inventory: Materials and supplies	–	–	–	–	705	705	–	–	–
Inventory: Medical supplies	–	–	–	–	400	400	–	–	–
Inventory: Other supplies	3 158	1 916	1 932	4 185	4 520	4 520	5 341	5 950	6 149
Consumable supplies	1 152	840	1 311	3 577	4 922	4 922	3 495	3 647	3 801
Consumable: Stationery, printing and office supplies	321	180	218	1 776	1 251	1 251	1 104	1 154	1 199
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	1 417	789	818	1 052	1 559	1 559	1 098	1 147	1 198
Transport provided: Departmental activity	17	–	–	–	–	–	–	–	–
Travel and subsistence	11 085	6 365	10 277	9 515	13 326	13 326	9 975	10 458	10 927
Training and development	–	170	–	188	–	–	39	40	42
Operating payments	531	531	–	849	791	791	828	866	901
Venues and facilities	1 350	–	122	935	1 106	1 106	1 067	1 101	1 150
Rental and hiring	133	5	100	786	853	853	586	612	639
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Social benefits	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	33 845	33 138	34 912	45 188	50 288	50 288	83 591	55 870	45 835
Buildings and other fixed structures	13 132	31 634	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Buildings	13 132	26 634	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Other fixed structures	–	5 000	–	–	–	–	–	–	–
Machinery and equipment	20 713	1 504	9 983	–	5 600	5 600	12 403	10 870	12 835
Transport equipment	19 964	936	9 983	–	–	–	8 315	8 688	10 555
Other machinery and equipment	749	568	–	–	5 600	5 600	4 088	2 182	2 280
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	712 482	758 286	750 912	774 366	804 200	804 200	850 132	844 015	841 383

Table 8.10(e): Payments and estimates by economic classification: Programme 4: Provincial Secretariat Of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	60 374	48 931	46 452	62 316	62 644	62 644	56 563	52 088	47 159
Compensation of employees	42 331	37 390	34 552	42 624	43 671	43 671	36 452	36 877	31 267
Salaries and wages	37 356	32 429	29 871	37 160	37 307	37 307	29 959	31 119	25 247
Social contributions	4 975	4 961	4 681	5 464	6 364	6 364	6 493	5 758	6 020
Goods and services	18 043	11 541	11 900	19 692	18 973	18 973	20 111	15 211	15 892
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	750	643	608	300	150	150	100	100	104
Minor assets	20	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 159	195	145	610	925	925	560	538	561
Communication (G&S)	89	195	130	130	140	140	110	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	313	22	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1 988	2 106	2 106	2 106	2 660	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	552	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	642	325	711	37	2 107	2 107	1 137	41	43
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 842	883	1 588	6 730	4 236	4 236	3 833	4 019	4 199
Training and development	7	-	-	-	-	-	-	-	-
Operating payments	8 878	8 782	6 630	9 079	8 909	8 909	11 261	9 899	10 342
Venues and facilities	741	496	100	600	300	300	350	614	643
Rental and hiring	50	-	-	100	100	100	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128	1 576	629	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	128	1 576	629	-	-	-	-	-	-
Social benefits	128	1 576	629	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 502	50 507	47 081	62 316	62 644	62 644	56 563	52 088	47 159

Table 8.11(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	1 960	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 000	2 000	2 037	2 106	2 106	2 106	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Public corporations	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	378 790	404 035	421 153	424 444	424 444	424 444	442 911	460 754	481 396

Table 8.11(b): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Public corporations	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396

2023 Estimates of Provincial Revenue and Expenditure

Table 8.11(c): Payments and estimates by economic classification: EPWP Incentive Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Operating payments	2 000	2 000	2 037	2 106	2 106	2 106	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-

Gateway Airport Authority Limited

To be appropriated by Vote in 2023/24

R70 948 000

Responsible MEC

MEC for Transport and Community Safety

Adminstrating Department

Department of Transport and Community Safety

Accounting Officer

Chief Executive Officer: Gateway Airport Authority Limited

Overview

Vision

To be an optimally functioning airports authority and centre of excellence for aviation services in the region.

Mission

To utilise the strategic location as a gateway in providing world class airport facilities that stimulate job creation, skills development and trade and tourism within the region.

Main services

To manage all non- private airports in the Limpopo Province including Polokwane International Airport, in compliance with various legislative and administrative Acts such as the South African Civil Aviation Authority (SACAA) Act no. 40 of 98.

Legislative Mandates

- Public Finance Management Act, (Act 1 of 1999);
- Companies Act, 2008, as amended;
- Civil Aviation Authority Act, (act 38 as amended);
- Labour Relations Act (Act 66 of 1995, as amended);
- Occupational Health and Safety Act, (Act 85 of 1993);
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000);
- Memorandum of Incorporation;
- King III Report on Corporate Governance for South Africa;
- Framework for strategic performance plan and annual performance plan (Issued by National Treasury 2009); and
- Framework for Managing Performance Information (Issued by National Treasury 2009).

Review of the current financial year (2022/23)

The entity has some major and severe aviation audit findings which were supposed to be closed before the next aviation audit which was conducted in the 2022/23 financial year. These severe Aviation Audit findings had to lead to the airport downgrade by South African Civil Aviation Authority from category 7 to category 2 and these came into effect just before the end of the 2020/21 financial year.

The entity has been upgraded to category 7 again in September 2022. The downgrade had affected the entity severely in revenue collection during the 2022/23 financial year and that the entity is schedule 3D according to the PFMA which means that the entity is supposed to operate without receiving any financial assistant from its Shareholder and Provincial Treasury. The entity revenue collection must at the end cover its overall expenditure including contractual obligations and employee related cost.

The entity regained its operating license and the scheduled airliner SA Airlink started operating from the beginning of October 2021 although the flight is not operating at a full scale as compared to the previous financial years. The category 7 rating should assist the entity in obtaining more flights landing thereby this will improve the entity's revenue collection going forward and to meet its operational mandate.

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2022/23 financial year was then earmarked to close all the South African Civil Aviation Authority Audit Findings which had to lead to the Airport Downgrade.

Indicator	Annual Target	Actual as at 3rd Quarter	Variance
Number of Aircraft movement recorded	8000	2182	5818

Aircraft movement showed slow recovery in the third quarter as a result of improvement in infrastructure and Airport services although the variance is significantly high.

Planned Interventions – The targets will be reviewed in the next financial year to ensure that they are achievable.

Indicator	Annual Target	Actual 3rd Quarter	Variance
Number of units leased	8	4	4

There has been a reduction in number of units leased in the third quarter due to limited capacity in the Business Development unit due to the resignation of the Business Development Manager in October.

Planned Intervention – Business Development Manager position will be filled in the next financial year.

Indicator	Annual Target	Actual 3rd Quarter	Variance
Number of months Category 7 is sustained	12	4	8

The entity has returned to category 7 in September 2022 and has since maintained the operational rating.

Indicator	Annual Target	Actual 3rd Quarter	Variance
Perimeter Intruder Detection System installed	1	0	1

The entity has not been able to put up the perimeter fence as the budget allocation is insufficient and the implementation of the project will not meet the business case.

Planned Intervention – The entity is in the process of requesting the CAA to PIA from complying with the NASP which requires international airports to implement PIDS until such time that business activity at the airport has improved.

Outlook for the coming financial year (2023/24)

The Entity will ensure the provision of safe air transportation environment through the maintenance of infrastructure and compliance with the applicable laws and regulations and the retaining of the International Airport licence.

The entity is assessing its revenue enhancement projects to ensure that the revenue is maximised. The entity plans on resuscitating its fuel farm using the existing infrastructure, which was utilised to keep fuel jet, as one of the resources that can be utilised to generate revenue. The facilities may be leased out to a private company as diesel depot or filling station for petrol. As the infrastructure has been kept un-used for long time, there is a need for the assessment of the condition of the infrastructure as to whether it is still in good condition. It is proposed that in terms of the lease agreement the entity should get a certain percentage per litre. This diversifies revenue streams while increasing flights landing at the airport.

Procurement

During 2023/24 financial year, the entity will engage in the supply chain management processes to procure the following items: Panel of electricians and plumbing and Maintenance Services.

The entity has reviewed the organisational structure and submitted it to the shareholder and provincial treasury, to provide for positions especially in Supply Chain Management Unit, Fire department and Airport Security that is under-staffed. In an interim, the entity has requested assistance from the shareholder with secondment of staff to assist in SCM.

Receipt and financing

Summary of receipts

Table 8.14(a) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (a) Summary of Receipts: Gateway Airports Authority Limited

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Government Grant	58 235	54 777	63 041	67 331	69 831	69 831	70 498	37 874	28 405
Total	58 235	54 777	63 041	67 331	69 831	69 831	70 498	37 874	28 405

The entity receives funding from equitable share through a government grant received from a major shareholder, Department of Transport and Community Safety. The allocation of the entity reflects negative increase over the MTEF. The reason for the decrease is because the entity is expected to be self-sustainable as it falls under schedule 3D public entity in the PFMA.

Entity's receipts

Table 8.14(b) below provides the entity's receipts per main category over the seven years period.

R'thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	18 391	6 849	10 139	11 455	11 455	11 455	15 611	51 313	64 747
Sales of goods and services produced by department (excl. capital assets)	18 391	6 849	10 139	11 455	11 455	11 455	15 611	51 313	64 747
Sales by market establishments									
Administrative fees									
Other sales	18 391	6 849	10 139	11 455	11 455	11 455	15 611	51 313	64 747
Of which									
Aeronautical	3 663	695	3 991	4 166	4 166	4 166	6 448	20 749	25 899
Non aeronautical revenue	14 728	6 154	6 148	7 289	7 289	7 289	9 163	30 564	38 848
Rentals									
Transfers received from:									
Interest, dividends and rent on land	63	2 085	2 128	462	462	462	508	559	615
Interest	1 829	2 085	2 128	462	462	462	508	559	615
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	18 454	8 934	12 267	11 917	11 917	11 917	16 119	51 872	65 362

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase over the MTEF. The abnormal increase is mainly due to the review of tariffs on rental of space and leasing of new admin building.

Payment Summary

Key assumptions

The following general assumptions were considered in formulating the 2023/24 budget as guided by the Treasury guidelines:

- Consumer Price Index of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2022 Revised Medium Term Budget Policy Statement (MTBPS).

Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Business Development and operations.

Table 8.15(a) 8.15(b) below provides a summary of payments and estimates per programme and economic classification over the seven year period.

Table 8.15(a) Summary of payments and estimates: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Administration	37 359	28 823	31 582	34 015	34 015	35 273	34 338	35 880	37 488
Business Development	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345
Business Operation	45 843	39 630	39 320	42 349	44 849	45 487	48 299	49 707	51 934
Baseline available for spending	87 678	71 709	73 580	79 248	81 748	83 387	86 617	89 746	93 767

Table 8.15(b) Summary of payments and estimates by Economic Classification: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current Payments	87 678	71 709	73 580	79 248	79 248	80 887	65 967	89 746	93 767
Compensation of employees	35 769	29 914	30 981	38 401	38 401	37 246	38 401	39 364	41 127
Goods and services	51 909	40 816	42 599	40 847	40 847	43 641	27 566	50 382	52 640
Interest and rent on land	-	979	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	2 500	2 500	20 650	-	-
Building and other fixed structures	-	-	-	-	-	-	20 000	-	-
Machinery and equipment	-	-	-	-	2 500	2 500	650	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	87 678	71 709	73 580	79 248	81 748	83 387	86 617	89 746	93 767

The overall allocation of the entity increased minimally over the MTEF due to reduction of funding from the Department of Transport and Community Safety, as the main funder and the entity is encouraged to be self-sustainable as 3D Public Entity.

Compensation of Employees - The entity's Compensation of Employees budget is stable in 2023/24 MTEF to align to provide for current employees and for filling of vacant funded positions.

Goods and Services – increased over the MTEF to cater for contractual obligations such security, maintenance, etc.

Payments for capital assets there are refurbishments of deteriorated assets planned in the MTEF period.

Infrastructure payments

The entity does not have planned infrastructure projects in the 2023 MTEF.

Programme Description

Programme 1: Administration

Purpose: The development and execution of the organization's strategy. The primary deliverable is the achievement of the organization's key performance targets aligned with good corporate governance.

Table 8.16(a) and 8.16(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.16 (a): Summary of payments and estimates : Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Sub-programme									
Administration	37 359	28 823	31 582	34 015	34 015	35 273	34 338	35 880	37 488
Sub Total	37 359	28 823	31 582	34 015	34 015	35 273	34 338	35 880	37 488

Table 8.16(b): Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current Payments	37 359	28 823	31 582	34 015	34 015	35 273	33 688	35 880	37 488
Compensation of employees	19 137	19 287	13 298	18 867	18 867	18 685	18 867	19 714	20 597
Goods and services	18 222	9 536	18 284	15 148	15 148	16 588	14 821	16 166	16 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	650	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	650	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	37 359	28 823	31 582	34 015	34 015	35 273	34 338	35 880	37 488

The programme constitutes 40.0 percent of the total entity's budget. The programme's allocation is increased over the MTEF. This is because most contractual obligations are paid under this programme.

Compensation of Employees – allocation for employee cost from R18.685 million to R18.867 million in 2024/25 and to R19.714 million 2025/26. The budget for compensation of employees will cater for current staff and for filling of vacant positions in the Programme.

Goods and Services – decreased from R16.588 million in 2022/23 to R15.471 million in 2023/24, R14.821 million in 2024/25 and increased to R16.166 million in 2025/26. The funding will be used mainly for Security contracts, Audit Fees, Insurance and Air Traffic and Navigational Services, etc.

Payments for Capital Assets – Purchase of computer equipment and replacement of motor vehicle

Programme 2: Business Development

Programme purpose: This programme is responsible for new business development and marketing. It is also responsible for maintaining existing business and stakeholder relationships whilst developing and finalising partnerships with other key stakeholders.

Table 8.17(a) and 8.17(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.17(a): Summary of payments and estimates: Programme 2: Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Sub-programme									
Business Development	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345
Sub Total	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345

Table 8.17(b): Summary of payments and estimates by Economic Classification: Programme 2 : Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current Payments	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345
Compensation of employees	2 592	2 283	1 127	2 592	2 592	1 863	2 592	2 708	2 829
Goods and services	1 884	973	1 550	292	292	764	1 388	1 451	1 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345

The programme constitutes 5.0 percent of the total entity's budget. The allocation is increasing from R2.884 million in 2022/23 to R3.980 million in 2023/24 and R4.159 million in 2024/25 and R4.345 million in 2025/26 financial year.

Compensation of Employees – the budget for employee cost increased from R1.863 million in 2022/23 to R2.592 million in 2023/24 and over the MTEF period.

Goods and Services – is reduced from R0.764 million in 2022/23 to R1.388 million in 2023/24 and increases over the MTEF period. The programme will prioritize spending on critical items and normal spending on this program is branding materials and website maintenance.

Payments for Capital Assets - there are no planned capital projects and machinery and equipment in the MTEF period.

Service Delivery Measures

Programme 2: Business Development		Annual estimated Targets		
		2023/24	2024/25	2025/26
2.1.	Number of route networks between Polokwane and other cities	1	1	1
2.2.	Business and commercial strategies implemented	1	1	1
2.3.	Number of stakeholder engagements conducted	4	4	4

Programme 3: Business Operations

Programme Purpose : To focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.18(a) and 8.18(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.18(a): Summary of payments and estimates: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Sub-programme									
Business Operation	45 843	39 630	39 320	42 349	44 849	45 487	48 299	49 707	51 934
Sub Total	45 843	39 630	39 320	42 349	44 849	45 487	48 299	49 707	51 934

Table 8.18(b): Summary of payments and estimates by Economic Classification: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current Payments	45 843	39 630	39 320	42 349	42 349	42 987	28 299	49 707	51 934
Compensation of employees	17 184	16 224	16 556	16 942	16 942	16 698	16 942	16 942	17 701
Goods and services	28 659	23 406	22 764	25 407	25 407	26 289	11 357	32 765	34 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	2 500	2 500	20 000	-	-
Building and other fixed structures	-	-	-	-	-	-	20 000	-	-
Machinery and equipment	-	-	-	-	2 500	2 500	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	45 843	39 630	39 320	42 349	44 849	45 487	48 299	49 707	51 934

Business Operation is the major programme for the entity with 56 percent of the entity's budget and is mainly for compliance projects and the running of the Airport. The budget for the programme is R45.487 million in 2022/23, R48.299 million in 2023/24 and R49.707 million in 2024/25 financial year.

Compensation of Employees – The entity's Compensation of Employees budget is stable in 2023/24 MTEF to align to provide for current employees and for filling of vacant funded positions.

Goods and Services – the budget is decreased from R26.289 million in 2022/23 to R11.357 million in 2023/24, then increase to R32.765 million in 2024/25 and R34.233 in 2025/26. This is

mainly due to inflation and this program is mainly for airport maintenance and payments of major contractual obligations.

Payments for Capital Assets – Restoration of deteriorated assets and infrastructure has been planned for the next financial year.

Service Delivery Measures

Programme 3: Business Operations		Annual estimated Targets		
		2023/24	2024/25	2025/26
2.1.	Number of months the aerodrome category 7 license is sustained	10	10	10
2.2.	Infrastructure maintenance and replacement programme	1	1	1
2.3.	Infrastructure maintenance programme implemented	80%	80%	80%

Other Programme information

Personnel numbers and cost

Table 8.19 below reflects a summarises the personnel estimates per programme over the seven-year period.

Table 8.19: Summary of Personnel Numbers and cost per Category : Gateway Airports Authority Limited

Head Count	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	Appropriation	appropriation	estimate	2023/24	2024/25	2025/26
				2022/23					
Executive Management									
Personnel cost (R thousand)	2 734	2 382	2 881	3 881	3 881	3 881	3 881	3 881	3 881
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 196	1 010	1 750	1 138	1 138	1 138	1 138	1 172	1 207
Chief Executive officer remuneration (R thousand)	1 538	1 371	2 131	1 588	1 588	1 588	1 588	1 636	1 685
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 367	1 191	1 441	1 941	1 941	1 941	2 275	2 343	2 414
Senior Management									
Personnel cost (R thousand)	3 586	3 532	3 127	2 275	2 275	2 275	2 275	2 343	2 414
Personnel numbers (head count)	3	3	3	2	2	2	2	2	2
Unit cost	1 195	1 177	1 042	1 138	1 138	1 138	1 138	1 172	1 207
Middle Management									
Personnel cost (R thousand)	5 270	5 309	4 977	5 210	5 210	5 210	5 210	5 366	5 527
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	753	758	711	744	744	744	744	734	756
Professionals									
Personnel cost (R thousand)	8 266	8 469	9 619	11 127	11 127	11 127	11 127	11 461	12 503
Personnel numbers (head count)	17	17	17	19	19	19	19	28	28
Unit cost	486	498	566	586	586	586	586	409	542
Semi-skilled									
Personnel cost (R thousand)	14 593	9 898	9 770	15 164	15 164	15 164	15 164	15 557	16 024
Personnel numbers (head count)	50	50	50	33	33	33	33	42	42
Unit cost	292	198	195	460	460	460	460	370	382
Very low skilled									
Personnel cost (R thousand)	1 320	325	744	744	744	744	744	756	779
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	660	163	372	372	372	372	372	367	378
Total for entity									
Personnel cost (R thousand)	35 768	29 914	31 118	38 401	38 401	38 401	38 401	39 364	41 127
Personnel numbers (head count)	81	81	81	65	65	65	65	83	83
Unit cost	442	369	384	591	591	591	591	472	525

The entity is currently reviewing the organizational structure and the status of positions in the entity might change in the future.