

# Vote 08

## Transport and Community Safety

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<i>To be appropriated by Vote in 2023/24</i>	<i>R 2 610 612 000</i>
<i>Responsible MEC</i>	<i>MEC for Transport and Community Safety</i>
<i>Administering department</i>	<i>Department of Transport and Community Safety</i>
<i>Accounting Officer</i>	<i>Head of Department Transport and Community Safety</i>

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### Overview

#### Vision

A pioneering and leading Department at the epicentre 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 2023/24**

The Department achieved 100.0 percent of compliance to e-disclosure of financial interests by Senior Management Services (SMS) and 77.0 percent of Middle Management Services (MMS) members and other related categories. The department has under-collected on

revenue target as a result of uncaptured receipts and non-payment from Road Traffic Management Corporation (RTMC). Information Communications Technology (ICT) Digital Signature is an ongoing project which commenced in the 3<sup>rd</sup> quarter however it will run for a period of 2 years.

There are 689 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, 44 165 subsidised trips are monitored and there is improved coordination of the monitoring function with Districts hence this achievement. During the 3<sup>rd</sup> quarter, there is a decline in the number of subsidised trips monitored with an actual of 12 548 from the target of 13 521 as fewer trips were operated during holidays (festive season).

Prehearings are conducted to process public transport applications and thus far, 56 have been satisfactorily conducted from the 54 as planned. Considering transport as an enabler for economic growth, the Department has completed 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 PLTF review was completed in May 2023.

Road and school safety remains critical in reducing road crash fatalities and the department has outstandingly achieved due to intensified awareness and promotions in the 3<sup>rd</sup> quarter as follows:

- 4 706 number of road safety awareness programmes against a target of 3 438; and
- 1 461 number of schools involved in road safety education programme against a target of 1 372.

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 in the 3<sup>rd</sup> quarter:

- 13 084 number of speed operations conducted against a target of 13 065. More operations were conducted to reduce fatalities caused by over-speeding especially during the holidays.
- 450 number of compliance inspections conducted with target of 450.
- 634 747 number of vehicles weighed against a target of 593 885.
- 3 413 number of drunk and driving operations conducted with a target of 3 000 as more operations were conducted due to joint operations.

- 235 pedestrian operations were conducted against the 120 planned target to reduce pedestrian fatalities at the critical points.

To ensure increased feelings of safety in communities, the Department achieved the following targets in the 3<sup>rd</sup> quarter:

- 104 number of SAPS Components monitored, against a target of 104;
- 56 number of Customer Satisfaction Surveys conducted with a target of 56;
- 3 number of Domestic Violence initiatives conducted against a target of 3;
- 87 number of Community Policing Forums assessed on functionality with a target of 87;
- and
- 20 number of Community Safety Forums assessed on functionality with a target of 21.

### **Outlook for the coming financial year (2024/25)**

To deliver on its mandate in an integrated, efficient, effective and sustainable manner, the department will enhance good governance and financial support services through compliance to 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. The Department planned to implement five (5) skills development programmes and one (1) Learnership programme however, some skills development programmes are provided by external service providers, as and when necessary. The Department had put aside funds to award bursaries to internal employees and the external students.

Due to competitiveness in ICT, 2 network infrastructure initiatives will be implemented. As the highest contributor of revenue collection in the Province, the Department will continue to enhance collection through the implementation of Revenue Enhancement Strategy. An amount of R890,655 million is projected to be collected for 2024/25 financial year.

The Department supports various public transport operations which include subsidisation of almost 23 million passengers. Due to insufficient fleet by operators which leads to fewer routes being operated, 689 routes bus transport will be subsidized in the Province for 2024/25 financial year. 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 56 000 trips through coordination of the monitoring function with Districts.

Public transport services are distorted due to lack of transport planning by Municipalities as required in terms of the National Land Transport Act 2009. The Department was able to assist



three (3) Municipalities with the development of Integrated Transport Plans (ITP) over the past years and will commence with the development of ITP for Maruleng Local Municipality in 2024/25 financial year.

The Department is also responsible for the oversight monitoring role to Gateway Authority Airport Limited (GAAL) which is a schedule 3D entity and managing Polokwane International, PR Mphephu and Siyandani airports. As a schedule 3D, the entity should be self-sustainable, the operations of the entity continue to be the financially dependent on the Department.

The Provincial Regulatory Entity will continue to process operating license applications. The Department target a constant 60 hearings 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 there is reduction in road fatalities by 20.0 percent (1 042) in 2025 and 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 target to conduct 16 995 speed operations and 4 000 drunken driving operations. The department will continue to conduct formal and informal trainings to increase the capacity and improve skill of employees and trainees at Limpopo Traffic Training College.

The Department has a system in place to coordinate lack of road signage and road markings with affected authorities. Three hundred (300) Road Safety Ambassadors have been appointed and deployed in all identified hazardous locations. Road safety awareness campaigns will continue to be implemented throughout the Province.

The Safety Promotion continues to champion various interventions aimed at educating road users about potential dangers on the road. National Development Plan (NDP) priorities will be implemented which are aligned to educate learners on road safety at tender age to minimize pedestrian accidents. Two Thousand and thirty-seven (2 037) schools are targeted to be involved in road safety education and 6 683 road safety awareness interventions will be conducted. Schools involved in community safety education programmes of 100 has been set for 2024/25 and over the MTEF period.

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 National Monitoring Tool (NMT) per year. This programme is also responsible with conducting Domestic Violence Act initiatives of which four (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 implemented the reprioritization to address the budget shortfall on the economic classification as follows:

- An amount of R22.239 million was reprioritized from all other economic classification (i.e. Goods & Services, Transfers & Subsidies and Payments for Capital Assets) to Compensation of Employees mainly to cater for salary adjustments and filling of vacant critical positions.

## **Procurement**

The Department is continuing with the Departmental Budget Committee whereby progress on implementation of the procurement plan is discussed. Furthermore, the department established two Adjudication Committees to fast-track procurement process i.e. Main Bid Adjudication Committee and Sub-Bid Adjudication Committee.

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 R13.0 million for continuation with the construction of kitchen and canteen;
- Construction of Thohoyandou K53 and Seshego K53 with an allocation of R25.0 million;
- Maintenance of traffic stations facilities amounting to R8.7 million and
- Remedial Work at Thohoyandou Facility costing R16.0 million.

The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, fleet services GMT, Subsidy on Bus Operators 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.

## 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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Equitable share	1,814,690	1,903,097	2,067,775	2,040,642	2,070,654	2,070,654	2,146,727	2,202,217	2,287,954	3.7
Conditional grants	404,035	421,153	424,197	442,911	442,720	442,720	463,885	481,396	503,451	4.8
<i>Pubic Transport Operations Grant</i>	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
<i>EPWP Integrated Grant</i>	2,000	2,037	1,892	1,960	1,769	1,769	2,161	-	-	22.2
<i>EPWP Social Sector Grant</i>	-	-	-	-	-	-	970	-	-	
Departmental receipts	-	-	-	-	-	-	-	-	-	
<b>Total receipts</b>	<b>2,218,725</b>	<b>2,324,250</b>	<b>2,491,972</b>	<b>2,483,553</b>	<b>2,513,374</b>	<b>2,513,374</b>	<b>2,610,612</b>	<b>2,683,613</b>	<b>2,791,405</b>	<b>3.9</b>

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 departmental receipts increased by 13.3 percent from 2020/21 to 2023/24, the allocation increases further by 11.1 percent over the MTEF period. Equitable Share grows by 3.7 percent, increased by 2.6 percent and 3.9 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. Conditional Grants grow by 4.8 percent in 2024/25, 3.8 percent in 2025/26 and 4.6 percent in 2026/27 financial year.

### 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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Tax receipts	545,788	601,460	676,400	710,383	678,397	678,397	741,853	774,865	810,508	9.4
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	545,788	601,460	676,400	710,383	678,397	678,397	741,853	774,865	810,508	9.4
Sales of goods and services other than capital assets	30,141	40,286	52,012	56,627	62,515	62,515	59,136	61,767	64,609	(5.4)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	75,412	85,142	85,960	82,355	88,141	88,141	86,003	89,830	93,963	(2.4)
Interest, dividends and rent on land	-	369	2	6	67	67	6	6	6	(91.0)
Sales of capital assets	-	2,845	3,177	3,502	1,849	1,849	3,657	3,820	3,996	97.8
Transactions in financial assets and liabilities	612	1,145	1,510	-	1,689	1,689	-	-	-	(100.0)
<b>Total departmental receipts</b>	<b>651,953</b>	<b>731,247</b>	<b>819,061</b>	<b>852,873</b>	<b>832,658</b>	<b>832,658</b>	<b>890,655</b>	<b>930,288</b>	<b>973,082</b>	<b>7.0</b>

Main source of revenue is motor vehicle licences. The Department's own revenue target is ring-fenced to an amount of R890.655 million, R930.288 million and R973.082 million in 2024/25, 2025/26 and 2026/27 financial years respectively. The own receipts grows by 7.0 percent in 2024/25, 4.4 percent in 2025/26 and 4.6 percent in 2026/27 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 2024/25 budget as guided by the 2024 Medium Term Expenditure Framework (MTEF) Budget guidelines:

- Consumer Price Index (CPI) of 4.9 percent in 2024/25, 4.6 percent in 2025/26 and 4.5 percent in 2026/27 financial year as published in the 2023 Medium Term Budget Policy Statement (MTBPS);
- Provision of 1.5 percent for pay progression and housing allowance;
- Compensation of Employees liabilities i.e. long service awards, grade progression etc.;
- Critical vacant positions have been considered; and
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures.

### 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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
1. Administration	518,506	627,157	568,737	644,228	620,228	620,228	600,022	687,130	718,728	(3.3)
2. Transport Operations	814,100	863,393	960,135	932,630	989,830	989,830	1,064,987	1,012,903	1,099,315	7.6
3. Transport Regulations	758,286	750,912	789,153	850,132	842,944	842,944	881,926	923,701	910,728	4.6
4. Provincial Secretariat Of Police Services	50,507	47,081	57,744	56,563	60,372	60,372	63,677	59,879	62,634	5.5
<b>Total payments and estimates</b>	<b>2,141,399</b>	<b>2,288,543</b>	<b>2,375,769</b>	<b>2,483,553</b>	<b>2,513,374</b>	<b>2,513,374</b>	<b>2,610,612</b>	<b>2,683,613</b>	<b>2,791,405</b>	<b>3.9</b>

Departmental expenditure has upwards by 5.1 percent from 2020/21 to 2023/24 mainly as a result of year-on-year growth and allocation for infrastructure projects. The overall departmental allocation grows by 5.1 percent in 2024/2, 2.8 percent and 4.0 percent in 2026/27 financial years respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1,373,425</b>	<b>1,433,664</b>	<b>1,391,686</b>	<b>1,507,869</b>	<b>1,502,433</b>	<b>1,502,433</b>	<b>1,530,355</b>	<b>1,642,218</b>	<b>1,721,455</b>	<b>1.9</b>
Compensation of employees	1,089,526	1,050,377	1,068,872	1,134,948	1,120,743	1,120,743	1,190,560	1,245,326	1,301,366	6.2
Goods and services	283,899	383,287	322,757	372,921	381,690	381,690	339,795	396,892	420,089	(11.0)
Interest and rent on land	-	-	57	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>733,301</b>	<b>803,822</b>	<b>912,250</b>	<b>864,009</b>	<b>926,714</b>	<b>926,714</b>	<b>979,142</b>	<b>947,002</b>	<b>1,029,895</b>	<b>5.7</b>
Provinces and municipalities	2,564	2,955	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Departmental agencies and accounts	68,303	70,331	73,124	73,936	76,936	76,936	130,607	64,051	44,876	69.8
Public corporations and private enterprises	644,321	702,234	822,402	767,229	832,229	831,927	833,716	867,647	970,331	0.2
Households	18,113	28,302	16,110	16,578	16,283	16,585	13,272	13,464	13,533	(20.0)
<b>Payments for capital assets</b>	<b>34,673</b>	<b>49,739</b>	<b>71,662</b>	<b>111,675</b>	<b>82,487</b>	<b>82,487</b>	<b>101,115</b>	<b>94,393</b>	<b>40,055</b>	<b>22.6</b>
Buildings and other fixed structures	31,894	24,929	43,872	77,488	47,300	47,300	70,688	53,000	-	49.4
Machinery and equipment	2,779	24,274	27,790	34,187	35,187	35,187	30,427	41,393	40,055	(13.5)
Software and other intangible assets	-	536	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>1,318</b>	<b>171</b>	<b>-</b>	<b>1,740</b>	<b>1,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>2,141,399</b>	<b>2,288,543</b>	<b>2,375,769</b>	<b>2,483,553</b>	<b>2,513,374</b>	<b>2,513,374</b>	<b>2,610,612</b>	<b>2,683,613</b>	<b>2,791,405</b>	<b>3.9</b>

Minimal personnel expenditure trends of 1.4 percent from 2020/21 to 2023/24 as a result salary adjustment (non-pensionable allowance). **Compensation of Employees** grows by 4.9 percent, 4.6 percent and 4.5 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. The growth will cater for the existing personnel inclusive of benefits and other CoE related costs (i.e. pay and grade progression, long service awards etc.) and to fill the vacant critical positions.

**Goods and Services** reflects an average spending of 9.5 percent from 2020/21 to 2023/24 financial year. The expenditure is mainly on contractual obligations, acquisition of uniform for traffic officers, Council for Scientific and Industrial Research (CSIR) bus routes redesigns, government printing of operating licenses and EPWP stipends. Goods and Services decrease

by 8.9 percent in 2024/25, increases by 16.8 percent in 2025/26 and further increase of 5.8 percent in 2026/27 financial year. The significant reduction in 2024/25 is mainly as a result of contractual obligations which are not fully funded due to budget shortfall.

An upward spending trend on **Transfers and subsidies** of 5.6 percent from 2020/21 to 2023/24 financial year mainly due to the transfers to Gateway Airport Authority Limited (GAAL) and funding of bus subsidies (funded through Equitable Share and Conditional Grant). Transfers and Subsidies grows by 13.3 percent in 2024/25, decline by 3.3 percent in 2025/26 and positive growth in 2026/27 financial year. The significant growth in 2024/25 is mainly as a result of additional funds for bus subsidies over the MTEF period and substantial allocation to GAAL. The reduction in 2025/26 is result from the reduction of allocation for transfers to GAAL. Expenditure reflects a growth of 47.7 percent on **Payments for Capital Assets** from 2020/21 to 2023/24 financial years, the growth is mainly as a result of revenue enhancement projects (i.e. Traffic Training College, K53 projects etc). Payments for Capital Assets decreases by 9.5 percent in 2024/25 due to revenue enhancement infrastructure projects are completed especially at the Traffic Training College. The allocation will decline by 6.6 percent in 2025/26 and further reduction of 57.6 percent in 2026/27 financial year. The infrastructure projects are completing in 2025/26 financial year, hence the allocation decreases. The department will continue to acquire the motor vehicles.

## 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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
R thousand	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26	
Existing infrastructure assets	2,549	1,074	6,359	6,688	6,688	6,688	8,688	8,000	-	29.9
Maintenance and repairs	2,549	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	1,074	6,359	6,688	6,688	6,688	8,688	8,000	-	29.9
New infrastructure assets	29,345	23,856	43,505	72,000	41,812	41,812	54,000	45,000	-	29.1
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	31,894	24,930	49,864	78,688	48,500	48,500	62,688	53,000	-	29.3

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

The department has been allocated earmarked funds amounting to R62.688 million and R53.0 million in 2024/25 and 2025/26 financial years respectively. These funds are allocated for the following infrastructure projects: R13.0 million for construction of kitchen and canteen, R25.0

million for construction of Provincial K53 projects (Thohoyandou and Seshego), R16.0 million for maintenance of Thohoyandou Taxi facility and R8.7 million for maintenance of traffic stations.

## Transfers

### Transfers to Public Entities

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

Table 8.3.(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Gateway Airport Authority Limited	65,777	67,331	67,331	70,498	73,498	73,498	127,015	60,298	40,950	72.8
<b>Total departmental transfers</b>	<b>65,777</b>	<b>67,331</b>	<b>67,331</b>	<b>70,498</b>	<b>73,498</b>	<b>73,498</b>	<b>127,015</b>	<b>60,298</b>	<b>40,950</b>	<b>72.8</b>

The department is assisting the Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. The allocation for transfers to GAAL grows by 72.8 percent in 2024/25, the allocation decline by 52.5 percent in 2025/26 and further decline of 32.1 percent in 2026/27 financial year. Included in the allocation over the MTEF period is earmarked funds for implementation of Service Delivery Improvement Plan.

### 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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Category C	2,564	2,425	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>2,564</b>	<b>2,425</b>	<b>614</b>	<b>6,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,547</b>	<b>1,840</b>	<b>1,155</b>	<b>22.2</b>

The budget allocated is mainly to fund the payment of municipal rates and taxes for departmental buildings.

## 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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
1. Office Of The MEC	1,978	1,978	2,096	2,037	2,098	2,098	2,098	2,098	2,098	0.0
2. Management Of The Department	13,179	13,669	12,887	16,867	16,867	16,867	17,487	18,275	19,115	3.7
3. Corporate Support	499,995	607,560	547,808	614,577	594,016	594,016	574,301	660,103	690,556	(3.3)
4. Departmental Strategy	3,354	3,950	5,946	10,747	7,247	7,247	6,136	6,654	6,959	(15.3)
<b>Total payments and estimates</b>	<b>518,506</b>	<b>627,157</b>	<b>568,737</b>	<b>644,228</b>	<b>620,228</b>	<b>620,228</b>	<b>600,022</b>	<b>687,130</b>	<b>718,728</b>	<b>(3.3)</b>

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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>503,042</b>	<b>584,709</b>	<b>530,154</b>	<b>599,515</b>	<b>580,275</b>	<b>580,275</b>	<b>567,205</b>	<b>646,783</b>	<b>680,405</b>	<b>(2.3)</b>
Compensation of employees	296,699	284,096	276,457	312,789	293,789	293,789	330,116	340,655	355,080	12.4
Goods and services	206,343	300,613	253,640	286,726	286,486	286,486	237,089	306,128	325,325	(17.2)
Interest and rent on land	-	-	57	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,929</b>	<b>26,303</b>	<b>13,335</b>	<b>22,629</b>	<b>15,129</b>	<b>15,129</b>	<b>13,260</b>	<b>14,329</b>	<b>14,350</b>	<b>(12.4)</b>
Provinces and municipalities	2,564	2,955	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Departmental agencies and accounts	2,526	3,000	3,293	3,438	3,438	3,438	3,592	3,753	3,926	4.5
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households	8,839	20,348	9,428	12,925	10,425	10,425	8,121	8,736	9,269	(22.1)
<b>Payments for capital assets</b>	<b>1,535</b>	<b>14,827</b>	<b>25,077</b>	<b>22,084</b>	<b>23,084</b>	<b>23,084</b>	<b>19,557</b>	<b>26,018</b>	<b>23,973</b>	<b>(15.3)</b>
Buildings and other fixed structures	260	-	-	300	300	300	8,000	-	-	2566.7
Machinery and equipment	1,275	14,291	25,077	21,784	22,784	22,784	11,557	26,018	23,973	(49.3)
Software and other intangible assets	-	536	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,318</b>	<b>171</b>	<b>-</b>	<b>1,740</b>	<b>1,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>518,506</b>	<b>627,157</b>	<b>568,737</b>	<b>644,228</b>	<b>620,228</b>	<b>620,228</b>	<b>600,022</b>	<b>687,130</b>	<b>718,728</b>	<b>(3.3)</b>

The department has centralised all the contractual obligations in Programme 1: Administration which constitutes 23.0 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.

The programme reflects an upward spending of 7.5 percent from 2020/21 to 2023/24, as a result of increasing expenditure on the contractual obligation. The programme declines by 6.9 percent in 2024/25, positive growth of 14.5 percent in 2025/26 and further increase of 4.6 percent in 2026/27 financial year.

**Compensation of Employees** spending has increased averagely by 1.8 percent from 2020/21 to 2023/24 financial year, the growth is minimal due to salary increase adjustment. Compensation of Employees grows by 5.5 percent, 3.2 percent and 4.2 percent in 2024/25, 2025/26 and 2026/27 financial year respectively. The growth will cater for the current headcount, CoE related liabilities and filling of vacant critical positions.

An upward spending on **Goods and Services** of 11.6 percent from 2020/21 to 2023/24 which catered the contractual obligations for the department (including district offices, traffic stations)



and maintenance of infrastructure. Goods and Services declines by substantial 17.3 percent in 2024/25, positive growth 29.1 percent in 2025/26 and further increase of 6.3 percent in 2026/27 financial years. The growth will cater for departmental contractual obligations (i.e. security services, fleet running cost, cleaning services, lease of buildings etc.).

An expenditure on **Transfers and Subsidies** has increased averagely by 17.6 percent from 2020/21 to 2023/24 as a result of payment for skills development, litigations and leave gratuities. Transfers and Subsidies declines by 41.4 percent in 2024/25 due to reduction of the allocation for leave gratuities. A positive growth of 8.1 percent and 0.1 percent in 2025/26 and 2026/27 financial years respectively.

**Payments for Capital Assets** reflects an average spending of 143.2 percent from 2020/21 and 2023/24 mainly for the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets declines by 11.4 percent in 2024/25, positive growth of 33.0 percent in 2025/26 and reduction of 7.9 percent in 2026/27 financial year. The decline in 2024/25 due non-allocation of funds to acquire pool vehicles, however 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			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Programme Support Operations	1,659	1,705	514	1,878	1,878	1,878	1,962	2,050	2,144	4.5
2. Operator Licence And Permits	29,943	48,172	24,028	48,597	48,397	43,699	36,259	38,331	40,088	(17.0)
3. Transport Systems	12,885	9,103	8,782	13,930	10,930	10,930	18,377	12,269	12,833	68.1
4. Infrastructure Operations	65,777	67,331	69,831	76,498	73,498	73,498	143,015	60,298	40,950	94.6
5. Public Transport Services	703,836	737,082	856,980	791,727	855,127	859,825	865,374	899,955	1,003,300	0.6
<b>Total payments and estimates</b>	<b>814,100</b>	<b>863,393</b>	<b>960,135</b>	<b>932,630</b>	<b>989,830</b>	<b>989,830</b>	<b>1,064,987</b>	<b>1,012,903</b>	<b>1,099,315</b>	<b>7.6</b>

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			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	103,336	92,811	66,410	88,903	84,078	84,078	86,922	84,218	87,942	3.4
Compensation of employees	54,926	54,509	52,336	74,432	64,407	64,407	62,928	66,128	69,170	(2.3)
Goods and services	48,410	38,302	14,074	14,471	19,671	19,671	23,994	18,090	18,772	22.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	710,764	770,582	893,725	837,727	905,752	905,752	962,065	928,685	1,011,373	6.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	65,777	67,331	69,831	70,498	73,498	73,498	127,015	60,298	40,950	72.8
Public corporations and private enterprises	644,321	702,234	822,402	767,229	832,229	831,927	833,716	867,647	970,331	0.2
Households	666	1,017	1,492	-	25	327	1,334	740	92	308.0
<b>Payments for capital assets</b>	-	-	-	6,000	-	-	16,000	-	-	-
Buildings and other fixed structures	-	-	-	6,000	-	-	16,000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	814,100	863,393	960,135	932,630	989,830	989,830	1,064,987	1,012,903	1,099,315	7.6

**Programme 2: Transport Operations** is core function and constitutes 40.7 percent of the total departmental budget. The programme has spent an average 4.6 percent from 2020/21 to 2023/24 mainly to cater for the funding of bus subsidies for bus operators. The programme grows by 14.2 percent in 2024/25, negative growth of 4.9 percent in 2025/26 and positive growth of 8.5 percent in 2026/27 financial year. The significant growth is to fund the bus subsidies and transfers to GAAL.

An upward growth of 10.7 percent on **Compensation of Employees** from 2020/21 to 2023/24, the growth represent personnel costs and CoE liabilities (cash bonus, pay and grade progression etc.). Compensation of Employees declines by 15.5 percent in 2024/25, increase by 5.1 percent in 2025/26 and 4.6 percent in 2026/27 financial year. The reduced allocation in 2024/25 will cater for the current personnel inclusive of benefits and CoE liabilities and replacement of vacated positions.

A decreased expenditure of 33.1 percent on **Goods and Services** from 2020/21 and 2023/24 which was spent on the tracking system on the bus operators. Goods and Services grows significantly by 65.8 percent in 2024/25, negative growth of 24.6 percent in 2025/26 and positive growth of 3.8 percent. The significant growth is the allocation for extension of CSIR contract, for Maruleng & Blouberg Municipalities, Transactional Advisors and printing of operating licenses.

An average expenditure of 5.6 percent on **Transfers and Subsidies** from 2020/21 to 2023/24 mainly for transfers to GAAL and funding the contracts for bus subsidies. Transfers and subsidies grow by 14.8 percent in 2024/25, decline by 3.5 percent in 2025/26 and positive

growth of 8.9 percent in 2026/27 financial year. The significant growth fund the bus subsidies (new contract) across the Province and the allocation for transfers GAAL.

### Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2024/25	2025/26	2026/27
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			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support Regulation	1,962	2,114	2,049	2,099	2,099	2,099	1,953	2,041	2,135	(7.0)
2. Transport Safety And Compliance	26,331	30,916	33,535	42,830	43,332	43,432	43,917	44,340	46,381	1.1
3. Law Enforcement	713,239	698,713	737,369	781,942	774,252	774,152	811,853	852,033	835,762	4.9
4. Transport Administration And Licencing	16,754	19,169	16,200	23,261	23,261	23,261	24,203	25,287	26,450	4.0
<b>Total payments and estimates</b>	<b>758,286</b>	<b>750,912</b>	<b>789,153</b>	<b>850,132</b>	<b>842,944</b>	<b>842,944</b>	<b>881,926</b>	<b>923,701</b>	<b>910,728</b>	<b>4.6</b>

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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	718,116	709,692	737,378	762,888	777,888	777,888	812,551	851,338	890,474	4.5
Compensation of employees	700,511	677,220	698,046	711,275	721,275	721,275	755,446	795,556	832,152	4.7
Goods and services	17,605	32,472	39,332	51,613	56,613	56,613	57,105	55,782	58,322	0.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	7,032	6,308	5,190	3,653	5,653	5,653	3,817	3,988	4,172	(32.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households	7,032	6,308	5,190	3,653	5,653	5,653	3,817	3,988	4,172	(32.5)
<b>Payments for capital assets</b>	33,138	34,912	46,585	83,591	59,403	59,403	65,558	68,375	16,082	10.4
Buildings and other fixed structures	31,634	24,929	43,872	71,188	47,000	47,000	46,688	53,000	-	(0.7)
Machinery and equipment	1,504	9,983	2,713	12,403	12,403	12,403	18,870	15,375	16,082	52.1
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	758,286	750,912	789,153	850,132	842,944	842,944	881,926	923,701	910,728	4.6

**Programme 3: Transport Regulations** is the core programme and constitutes 33.9 percent of the total departmental budget. The programme reflects an average expenditure growth of 3.9 percent from 2020/21 to 2023/24 to fund the operations and revenue enhancement projects. The programme grows by 3.7 percent in 2024/25, 4.7 percent in 2025/26 and reduction of 1.4 percent in 2026/27 financial year. Included in the growth for 2024/25 is the allocation for Expanded Public Works Programme – Social Sector grant to fund the stipends for the point duty. The allocation growth caters the operation and revenue enhancement projects.

Minimal upward growth of 0.5 percent on **Compensation of Employees** from 2020/21 to 2023/24, 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 6.2 percent in 2024/25, 5.3 percent in 2025/26 and 4.6 percent in 2026/27 financial year. The growth caters for the personnel costs, CoE liabilities and filling of vacant critical positions.

Expenditure has increased by 43.1 percent on **Goods and Services** from 2020/21 to 2023/24 mainly for the operations (i.e. face value forms, traffic uniform etc) of the programme and feasibility study on the revenue enhancement projects. Goods and Services grows by 10.6 percent in 2024/25, declines by 2.3 percent in 2025/26 and grows by 4.6 percent in 2026/27 financial years. Included in the allocation is EPWP social sector grant for point duty stipends. The significant growth is due to acquisition of traffic officers' uniform, face value forms for vehicles registrations, summons books and calibration of speed cameras.

Expenditure reflects a growth of 36.1 percent on **Payments for Capital Assets** from 2019/20 to 2022/23 financial year due revenue enhancement projects (i.e. Revitalisation of Block B and C at Traffic Training College, construction of K53 Thohoyandou etc.). Payments for Capital Assets decreases by 21.6 percent in 2024/25, increase by 4.3 percent in 2025/26 and decline by 76.5 percent. The reduction in 2024/25 is mainly as a result of reduced allocation for revenue enhancement projects as the projects are being completed.

### Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2024/25	2025/26	2026/27
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
3.4	Number of vehicles weighed	835 000	835 000	873 846
3.5	Number of road safety awareness interventions conducted	4 500	4 500	4 500
3.6	Number of schools involved in road safety education	1 868	1 868	1 868

### 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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
1. Policy And Research	4,201	3,529	3,545	4,061	4,671	4,671	3,359	3,551	3,714	(28.1)
2. Monitoring And Evaluation	15,699	23,758	29,260	33,186	34,995	34,995	38,057	34,735	36,332	8.7
3. District Coordination	5,154	5,065	4,362	4,330	4,840	4,840	5,157	5,178	5,416	6.5
4. Community Police Relations	8,475	5,179	6,268	5,654	6,154	6,154	6,106	6,052	6,332	(0.8)
5. Safety Promotion	16,978	9,550	14,309	9,332	9,712	9,712	10,998	10,363	10,840	13.2
<b>Total payments and estimates</b>	<b>50,507</b>	<b>47,081</b>	<b>57,744</b>	<b>56,563</b>	<b>60,372</b>	<b>60,372</b>	<b>63,677</b>	<b>59,879</b>	<b>62,634</b>	<b>5.5</b>

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			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	48,931	46,452	57,744	56,563	60,192	60,192	63,677	59,879	62,634	5.8
Compensation of employees	37,390	34,552	42,033	36,452	41,272	41,272	42,070	42,987	44,964	1.9
Goods and services	11,541	11,900	15,711	20,111	18,920	18,920	21,607	16,892	17,670	14.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	1,576	629	-	-	180	180	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households	1,576	629	-	-	180	180	-	-	-	(100.0)
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	50,507	47,081	57,744	56,563	60,372	60,372	63,677	59,879	62,634	5.5

**Programme 4: Provincial Secretariat for Police Services** constitutes 2.4 percent of the total departmental budget. The programme reflects an average spending of 3.8 percent from 2020/21 to 2023/24, mainly as a result of the EPWP integrated grant for payment of stipend for community structures. The programme increases by 12.6 percent in 2024/25, decrease by 5.8 percent in 2025/26 and increase of 4.6 percent in 2026/27 financial year. The allocation caters for the stipend of the community structures (i.e. CPTED, CPF/CSF etc.), hosting meeting for forums and monitoring the Police stations across the Province. The stipends are funded through the Equitable Share and Conditional Grants.

**Compensation of Employees** reflects a decline on average expenditure of 0.8 percent from 2020/21 to 2023/24 to cater for the personnel costs inclusive of salary adjustments. The personnel budget increases by 15.4 percent in 2024/25, 2.2 percent in 2025/26 and 4.6 percent in 2026/27 financial year. The allocation will cater for the current headcount including the benefits and CoE related costs.

An upward spending of 20.3 percent on **Goods and Services** from 2020/21 and 2023/24, the expenditure is resulting from the implementation of stipends for community structures. Goods and Services increase by 7.4 percent in 2024/25, decrease by 21.8 percent in 2025/26 and positive growth of 4.6 percent in 2026/27 financial year. Included in the allocation is EPWP Incentive grant which caters for the payment of stipend to the community structures.

## Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2024/25	2025/26	2026/27
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		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Personnel growth rate	Costs growth rate	% Costs of Total
R thousands	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																	
1 – 7	2,286	634,483	1,554	585,432	1,555	589,311	1,378	–	1,378	590,245	1,424	614,991	1,424	659,951	1.1%	5.4%	52.9%
8 – 10	699	278,152	493	303,516	591	308,094	598	–	598	347,489	640	385,081	640	393,768	2.3%	5.7%	31.4%
11 – 12	178	114,207	94	105,620	120	110,046	125	–	125	119,097	132	117,798	132	120,103	1.8%	1.8%	9.9%
13 – 16	49	62,684	39	55,809	43	61,421	43	–	43	63,912	44	72,690	44	71,504	0.8%	5.4%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3,212</b>	<b>1,089,526</b>	<b>2,180</b>	<b>1,050,377</b>	<b>2,309</b>	<b>1,068,872</b>	<b>2,144</b>	<b>–</b>	<b>2,144</b>	<b>1,120,743</b>	<b>2,240</b>	<b>1,190,560</b>	<b>2,240</b>	<b>1,245,326</b>	<b>1.5%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	1,258	296,699	561	284,096	643	276,457	647	–	647	291,608	710	330,116	710	366,320	3.1%	9.4%	28.4%
2. Transport Operations	110	54,926	81	54,509	93	52,336	93	–	93	74,432	93	62,928	93	74,705	–	1.6%	6.2%
3. Transport Regulations	1,711	700,511	1,488	677,220	1,517	698,046	1,348	–	1,348	718,251	1,379	755,446	1,379	773,034	0.8%	4.0%	62.7%
4. Provincial Secretariat Of Police Services	133	37,390	50	34,552	56	42,033	56	–	56	36,452	58	42,070	58	31,267	1.2%	-3.6%	2.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3,212</b>	<b>1,089,526</b>	<b>2,180</b>	<b>1,050,377</b>	<b>2,309</b>	<b>1,068,872</b>	<b>2,144</b>	<b>–</b>	<b>2,144</b>	<b>1,120,743</b>	<b>2,240</b>	<b>1,190,560</b>	<b>2,240</b>	<b>1,245,326</b>	<b>1.5%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	3,212	1,089,526	2,180	1,050,377	–	1,132,780	2,144	–	2,144	1,120,743	2,240	1,190,560	2,240	1,245,326	1.5%	5.1%	100.0%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3,212</b>	<b>1,089,526</b>	<b>2,180</b>	<b>1,050,377</b>	<b>–</b>	<b>1,132,780</b>	<b>2,144</b>	<b>–</b>	<b>2,144</b>	<b>1,120,743</b>	<b>2,240</b>	<b>1,190,560</b>	<b>2,240</b>	<b>1,245,326</b>	<b>1.5%</b>	<b>5.1%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Programme 3: Transport Regulations is highest programme which a 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 has appointed one hundred and fifty (150) traffic officers on a learnership programme at Traffic Training College.

The personnel numbers has decreases year-on-year mainly as a result of implementation of the new approved organisational structure implemented with effect from 1<sup>st</sup> April 2022. The personnel numbers increases averagely by 1.5 percent and personnel costs increases by 5.1 percent from 2023/24 to 2026/27 financial year.

## 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			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	3,212	2,180	2,309	2,144	2,144	2,144	2,240	2,240	2,240	4.5
Number of personnel trained	1,350	58	75	75	75	75	350	350	350	366.7
of which										
Male	700	23	38	38	38	38	200	200	200	426.3
Female	650	35	37	37	37	37	150	150	150	305.4
Number of training opportunities	31	–	10	1	1	1	12	12	12	1100.0
of which										
Tertiary	–	–	–	–	–	–	5	5	5	
Workshops	16	–	5	–	–	–	2	2	2	
Seminars	15	–	5	–	–	–	3	3	3	
Other	–	–	–	1	1	1	2	2	2	100.0
Number of bursaries offered	130	20	20	104	104	104	104	104	104	0.0
Number of interns appointed	280	40	20	–	–	–	20	20	20	
Number of learnerships appointed	290	20	20	170	170	150	170	20	20	13.3
Number of days spent on training	170	10	30	–	–	–	240	180	180	
<b>Payments on training by programme</b>										
1. Administration	2,700	199	889	560	560	560	15,385	17,261	18,639	2647.3
2. Transport Operations	–	–	–	–	–	–	900	945	992	
3. Transport Regulations	1,250	–	–	–	–	–	–	–	–	
4. Provincial Secretariat Of Police Services	2,850	–	38	42	42	42	44	46	48	4.8
<b>Total payments on training</b>	<b>20,400</b>	<b>597</b>	<b>2,781</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>19,387</b>	<b>21,456</b>	<b>23,037</b>	<b>973.5</b>

The spending has reduced by 84.6 percent from 2020/21 to 2023/24 to fund the training needs within the department. The training allocation increases by 973.5 percent in 2024/25, 10.7 percent in 2025/26 and 7.4 percent in 2026/27 financial year. The allocation will cater for the training opportunities i.e. training and development, bursaries for employees etc.



# **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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Tax receipts</b>	<b>545,788</b>	<b>601,460</b>	<b>676,400</b>	<b>710,383</b>	<b>678,397</b>	<b>678,397</b>	<b>741,853</b>	<b>774,865</b>	<b>810,508</b>	<b>9.4</b>
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	545,788	601,460	676,400	710,383	678,397	678,397	741,853	774,865	810,508	9.4
<b>Sales of goods and services other than capital assets</b>	<b>30,141</b>	<b>40,286</b>	<b>52,012</b>	<b>56,627</b>	<b>62,515</b>	<b>62,515</b>	<b>59,136</b>	<b>61,767</b>	<b>64,609</b>	<b>(5.4)</b>
Sale of goods and services produced by department (excluding capital assets)	30,141	40,286	52,012	56,627	62,515	62,515	59,136	61,767	64,609	(5.4)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	28,130	38,475	52,012	56,627	62,515	62,515	59,136	61,767	64,609	(5.4)
Other sales	2,011	1,811	-	-	-	-	-	-	-	
Of which										
Commission on insurance	1,078	1,050	1,076	1,701	1,701	1,701	1,777	1,857	1,942	4.5
Repairing vehicle	265	7	-	430	430	430	449	469	491	4.4
Parking fee	264	284	270	300	300	300	313	327	342	4.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other governmental units	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	<b>75,412</b>	<b>85,142</b>	<b>85,960</b>	<b>82,355</b>	<b>88,141</b>	<b>88,141</b>	<b>86,003</b>	<b>89,830</b>	<b>93,963</b>	<b>(2.4)</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>369</b>	<b>2</b>	<b>6</b>	<b>67</b>	<b>67</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>(91.0)</b>
Interest	-	369	2	6	67	67	6	6	6	(91.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>-</b>	<b>2,845</b>	<b>3,177</b>	<b>3,502</b>	<b>1,849</b>	<b>1,849</b>	<b>3,657</b>	<b>3,820</b>	<b>3,996</b>	<b>97.8</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	2,845	3,177	3,502	1,849	1,849	3,657	3,820	3,996	97.8
<b>Transactions in financial assets and liabilities</b>	<b>612</b>	<b>1,145</b>	<b>1,510</b>	<b>-</b>	<b>1,689</b>	<b>1,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total departmental receipts</b>	<b>651,953</b>	<b>731,247</b>	<b>819,061</b>	<b>852,873</b>	<b>832,658</b>	<b>832,658</b>	<b>890,655</b>	<b>930,288</b>	<b>973,082</b>	<b>7.0</b>

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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1,373,425</b>	<b>1,433,664</b>	<b>1,391,686</b>	<b>1,507,869</b>	<b>1,502,433</b>	<b>1,502,433</b>	<b>1,530,355</b>	<b>1,642,218</b>	<b>1,721,455</b>	<b>1.9</b>
Compensation of employees	1,089,526	1,050,377	1,068,872	1,134,948	1,120,743	1,120,743	1,190,560	1,245,326	1,301,366	6.2
Salaries and wages	930,376	890,182	905,396	900,205	901,628	901,848	979,865	1,021,145	1,066,873	8.7
Social contributions	159,150	160,195	163,476	234,743	219,115	218,895	210,695	224,181	234,493	(3.7)
Goods and services	283,899	383,287	322,757	372,921	381,690	381,690	338,795	396,892	420,089	(11.0)
Administrative fees	110	115	118	191	441	441	202	211	221	(54.2)
Advertising	4,837	4,872	7,852	7,642	8,163	8,268	7,910	8,224	8,603	(4.3)
Minor assets	199	18	575	1,656	1,070	2,029	1,730	1,808	1,891	(14.7)
Audit cost: External	6,600	6,600	7,742	7,850	7,050	7,850	8,242	8,511	8,903	5.0
Bursaries: Employees	46	19	38	2,884	2,108	2,108	7,001	7,319	7,644	232.1
Catering: Departmental activities	232	424	2,070	2,704	2,588	2,630	2,471	2,556	2,647	(6.0)
Communication (G&S)	15,921	24,327	22,209	14,884	17,173	16,610	13,725	14,935	15,824	(17.4)
Computer services	14,730	15,452	25,214	23,143	21,293	21,293	20,439	28,164	29,458	(4.0)
Consultants and professional services: Business and advisory services	10,314	6,794	12,519	13,320	10,362	10,562	15,400	9,083	9,501	45.8
Legal services	284	18,179	2,285	1,347	1,347	1,347	1,407	1,470	1,538	4.5
Contractors	2,544	2,219	2,992	9,347	8,926	7,495	7,438	7,714	8,069	(0.8)
Agency and support / outsourced services	-	8,925	12,043	12,095	12,633	15,702	28,913	17,455	18,258	84.1
Entertainment	-	-	-	122	122	122	127	133	139	4.1
Fleet services (including government motor transport)	34,059	32,112	47,940	44,104	36,339	36,339	27,498	49,201	52,510	(24.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3,279	10,162	1,660	7,788	7,655	7,655	9,628	14,970	15,659	25.8
Inventory: Materials and supplies	-	-	516	-	29	29	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	891	891	-	-	-	(100.0)
Inventory: Other supplies	1,916	1,932	2,800	5,341	4,363	4,363	5,512	5,777	6,042	26.3
Consumable supplies	9,164	4,359	8,300	13,544	10,212	11,982	12,914	13,306	13,885	7.8
Consumable: Stationery, printing and office supplies	5,370	11,070	12,397	17,116	18,033	17,249	17,656	18,379	19,226	2.4
Operating leases	67,749	109,675	13,530	55,002	47,482	47,482	34,478	56,614	62,386	(27.4)
Property payments	73,455	90,038	93,437	77,873	98,668	98,668	63,035	76,552	81,221	(36.1)
Transport provided: Departmental activity	-	13	-	400	-	100	418	437	457	318.0
Travel and subsistence	17,661	27,575	37,334	34,412	39,690	38,769	32,489	33,742	34,916	(16.2)
Training and development	2,568	199	1,625	599	3,976	3,976	5,625	5,753	5,843	41.5
Operating payments	11,615	7,730	5,433	15,554	16,181	12,667	10,934	9,777	10,227	(13.7)
Venues and facilities	1,236	378	1,846	3,317	4,079	4,320	3,680	3,845	4,021	(14.8)
Rental and hiring	10	100	282	686	816	743	923	956	1,000	24.2
Interest and rent on land	-	-	57	-	-	-	-	-	-	-
Interest	-	-	57	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>733,301</b>	<b>803,822</b>	<b>912,250</b>	<b>864,009</b>	<b>926,714</b>	<b>926,714</b>	<b>979,142</b>	<b>947,002</b>	<b>1,029,895</b>	<b>5.7</b>
Provinces and municipalities	2,564	2,955	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Provinces	-	530	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	530	-	-	-	-	-	-	-	-
Municipalities	2,564	2,425	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2,564	2,425	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Departmental agencies and accounts	68,303	70,331	73,124	73,936	76,936	76,936	130,607	64,051	44,876	69.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	68,303	70,331	73,124	73,936	76,936	76,936	130,607	64,051	44,876	69.8
Public corporations and private enterprises	644,321	702,234	822,402	767,229	832,229	831,927	833,716	867,647	970,331	0.2
Public corporations	644,321	702,234	822,402	767,229	832,229	831,927	833,716	867,647	970,331	0.2
Subsidies on products and production (pc)	262,402	283,118	400,097	326,278	391,278	390,976	372,962	386,251	466,880	(4.6)
Other transfers to public corporations	381,919	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Households	18,113	28,302	16,110	16,578	16,283	16,585	13,272	13,464	13,533	(20.0)
Social benefits	18,113	22,845	13,127	11,578	13,783	14,085	9,022	9,064	8,983	(35.9)
Other transfers to households	-	5,457	2,983	5,000	2,500	2,500	4,250	4,400	4,550	70.0
<b>Payments for capital assets</b>	<b>34,673</b>	<b>49,739</b>	<b>71,662</b>	<b>111,675</b>	<b>82,487</b>	<b>82,487</b>	<b>101,115</b>	<b>94,393</b>	<b>40,055</b>	<b>22.6</b>
Buildings and other fixed structures	31,894	24,929	43,872	77,488	47,300	47,300	70,688	53,000	-	49.4
Buildings	26,894	24,929	43,872	71,188	47,000	47,000	46,688	53,000	-	(0.7)
Other fixed structures	5,000	-	-	6,300	300	300	24,000	-	-	7900.0
Machinery and equipment	2,779	24,274	27,790	34,187	35,187	35,187	30,427	41,393	40,055	(13.5)
Transport equipment	936	16,867	15,335	15,073	15,073	15,073	10,605	29,467	27,580	(29.6)
Other machinery and equipment	1,843	7,407	12,455	19,114	20,114	20,114	19,822	11,926	12,475	(1.5)
Software and other intangible assets	-	536	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,318</b>	<b>171</b>	<b>-</b>	<b>1,740</b>	<b>1,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>2,141,399</b>	<b>2,288,543</b>	<b>2,375,769</b>	<b>2,483,553</b>	<b>2,513,374</b>	<b>2,513,374</b>	<b>2,610,612</b>	<b>2,683,613</b>	<b>2,791,405</b>	<b>3.9</b>

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			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>503,042</b>	<b>584,709</b>	<b>530,154</b>	<b>599,515</b>	<b>580,275</b>	<b>580,275</b>	<b>567,205</b>	<b>646,783</b>	<b>680,405</b>	<b>(2.3)</b>
Compensation of employees	296,699	284,096	276,457	312,789	293,789	293,789	330,116	340,655	355,080	12.4
Salaries and wages	253,631	242,924	236,209	235,490	231,742	231,962	284,409	292,247	304,446	22.6
Social contributions	43,068	41,172	40,248	77,299	62,047	61,827	45,707	48,408	50,634	(26.1)
Goods and services	206,343	300,613	253,640	286,726	286,486	286,486	237,089	306,128	325,325	(17.2)
Administrative fees	–	–	–	–	300	300	–	–	–	(100.0)
Advertising	2,966	3,066	5,777	4,576	5,404	5,404	4,726	4,916	5,142	(12.5)
Minor assets	160	18	566	1,656	991	991	1,730	1,808	1,891	74.6
Audit cost: External	6,600	6,600	7,742	7,850	7,050	7,850	8,242	8,511	8,903	5.0
Bursaries: Employees	46	19	38	2,884	2,108	2,108	7,001	7,319	7,644	232.1
Catering: Departmental activities	31	82	760	1,241	1,088	1,088	1,033	1,077	1,100	(5.1)
Communication (G&S)	15,462	23,938	21,921	13,729	16,625	15,825	13,197	14,383	15,248	(16.6)
Computer services	14,730	15,452	25,214	23,143	21,293	21,293	20,439	28,164	29,458	(4.0)
Consultants and professional services: Business and advisory services	2,839	2,119	3,056	6,928	1,728	1,928	3,582	3,742	3,914	85.8
Legal services	284	18,179	2,285	1,347	1,347	1,347	1,407	1,470	1,538	4.5
Contractors	562	280	679	2,348	4,348	2,658	4,282	4,474	4,680	61.1
Agency and support / outsourced services	–	2,971	3,322	2,015	2,122	4,012	5,057	5,194	5,433	26.0
Entertainment	–	–	–	122	122	122	127	133	139	4.1
Fleet services (including government motor transport)	34,059	32,112	47,940	44,104	36,339	36,339	27,498	49,201	52,510	(24.3)
Consumable supplies	5,407	2,337	3,771	8,547	6,140	6,140	7,856	8,074	8,445	27.9
Consumable: Stationery, printing and office supplies	1,943	6,589	7,422	12,985	11,756	11,808	11,002	11,405	11,930	(6.8)
Operating leases	37,326	84,148	11,429	55,002	47,482	47,482	34,478	56,614	62,386	(27.4)
Property payments	71,638	88,444	92,192	75,675	90,731	90,731	60,738	74,152	78,711	(33.1)
Transport provided: Departmental activity	–	13	–	400	–	100	418	437	457	318.0
Travel and subsistence	8,612	12,871	16,854	16,614	19,188	19,136	13,780	14,212	14,630	(28.0)
Training and development	2,398	199	1,625	560	3,976	3,976	5,585	5,711	5,799	40.5
Operating payments	1,020	1,100	408	3,309	4,327	3,827	3,144	3,285	3,436	(17.8)
Venues and facilities	255	76	519	1,691	1,911	1,911	1,767	1,846	1,931	(7.5)
Rental and hiring	5	–	120	–	110	110	–	–	–	(100.0)
Interest and rent on land	–	–	57	–	–	–	–	–	–	–
Interest	–	–	57	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>13,929</b>	<b>26,303</b>	<b>13,335</b>	<b>22,629</b>	<b>15,129</b>	<b>15,129</b>	<b>13,260</b>	<b>14,329</b>	<b>14,350</b>	<b>(12.4)</b>
Provinces and municipalities	2,564	2,955	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Provinces	–	530	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	530	–	–	–	–	–	–	–	–
Municipalities	2,564	2,425	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	2,564	2,425	614	6,266	1,266	1,266	1,547	1,840	1,155	22.2
Departmental agencies and accounts	2,526	3,000	3,293	3,438	3,438	3,438	3,592	3,753	3,926	4.5
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2,526	3,000	3,293	3,438	3,438	3,438	3,592	3,753	3,926	4.5
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Households	8,839	20,348	9,428	12,925	10,425	10,425	8,121	8,736	9,269	(22.1)
Social benefits	8,839	14,891	6,445	7,925	7,925	7,925	3,871	4,336	4,719	(51.2)
Other transfers to households	–	5,457	2,983	5,000	2,500	2,500	4,250	4,400	4,550	70.0
<b>Payments for capital assets</b>	<b>1,535</b>	<b>14,827</b>	<b>25,077</b>	<b>22,084</b>	<b>23,084</b>	<b>23,084</b>	<b>19,557</b>	<b>26,018</b>	<b>23,973</b>	<b>(15.3)</b>
Buildings and other fixed structures	260	–	–	300	300	300	8,000	–	–	2566.7
Buildings	260	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	300	300	300	8,000	–	–	2566.7
Machinery and equipment	1,275	14,291	25,077	21,784	22,784	22,784	11,557	26,018	23,973	(49.3)
Transport equipment	–	6,884	15,335	6,758	6,758	6,758	1,917	16,372	13,883	(71.6)
Other machinery and equipment	1,275	7,407	9,742	15,026	16,026	16,026	9,640	9,646	10,090	(39.8)
Software and other intangible assets	–	536	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>1,318</b>	<b>171</b>	<b>–</b>	<b>1,740</b>	<b>1,740</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>518,506</b>	<b>627,157</b>	<b>568,737</b>	<b>644,228</b>	<b>620,228</b>	<b>620,228</b>	<b>600,022</b>	<b>687,130</b>	<b>718,728</b>	<b>(3.3)</b>

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			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>103,336</b>	<b>92,811</b>	<b>66,410</b>	<b>88,903</b>	<b>84,078</b>	<b>84,078</b>	<b>86,922</b>	<b>84,218</b>	<b>87,942</b>	<b>3.4</b>
Compensation of employees	54,926	54,509	52,336	74,432	64,407	64,407	62,928	66,128	69,170	(2.3)
Salaries and wages	47,232	46,802	45,087	66,202	56,453	56,453	54,776	57,057	59,682	(3.0)
Social contributions	7,694	7,707	7,249	8,230	7,954	7,954	8,152	9,071	9,488	2.5
Goods and services	48,410	38,302	14,074	14,471	19,671	19,671	23,994	18,090	18,772	22.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	20	-	64	-	-	-	-	-	-	-
Minor assets	-	-	-	-	79	79	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	85	47	120	40	40	72	75	78	80.0
Communication (G&S)	57	57	32	612	54	54	69	72	75	27.8
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7,475	4,675	3,471	4,892	7,134	7,134	11,818	5,341	5,587	65.7
Inventory: Other supplies	-	-	-	-	50	50	-	-	-	(100.0)
Consumable supplies	2,592	-	-	365	307	1,807	370	388	400	(79.5)
Consumable: Stationery, printing and office supplies	3,247	4,263	4,545	3,027	5,861	4,361	5,500	5,775	6,041	26.1
Operating leases	30,423	25,527	2,101	-	-	-	-	-	-	-
Property payments	1,028	776	-	1,100	1,100	1,100	1,150	1,202	1,257	4.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,801	2,839	3,671	3,990	4,629	4,640	4,592	4,804	4,882	(1.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	1,282	-	-	156	133	133	156	156	163	17.3
Venues and facilities	485	80	138	209	284	273	267	277	289	(2.2)
Rental and hiring	-	-	5	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>710,764</b>	<b>770,582</b>	<b>893,725</b>	<b>837,727</b>	<b>905,752</b>	<b>905,752</b>	<b>962,065</b>	<b>928,685</b>	<b>1,011,373</b>	<b>6.2</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	65,777	67,331	69,831	70,498	73,498	73,498	127,015	60,298	40,950	72.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	65,777	67,331	69,831	70,498	73,498	73,498	127,015	60,298	40,950	72.8
Public corporations and private enterprises	644,321	702,234	822,402	767,229	832,229	831,927	833,716	867,647	970,331	0.2
Public corporations	644,321	702,234	822,402	767,229	832,229	831,927	833,716	867,647	970,331	0.2
Subsidies on products and production (pc)	262,402	283,118	400,097	326,278	391,278	390,976	372,962	386,251	466,880	(4.6)
Other transfers to public corporations	381,919	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Households	666	1,017	1,492	-	25	327	1,334	740	92	308.0
Social benefits	666	1,017	1,492	-	25	327	1,334	740	92	308.0
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	6,000	-	-	16,000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	6,000	-	-	16,000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>814,100</b>	<b>863,393</b>	<b>960,135</b>	<b>932,630</b>	<b>989,830</b>	<b>989,830</b>	<b>1,064,987</b>	<b>1,012,903</b>	<b>1,099,315</b>	<b>7.6</b>

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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>718,116</b>	<b>709,692</b>	<b>737,378</b>	<b>762,888</b>	<b>777,888</b>	<b>777,888</b>	<b>812,551</b>	<b>851,338</b>	<b>890,474</b>	<b>4.5</b>
Compensation of employees	700,511	677,220	698,046	711,275	721,275	721,275	755,446	795,556	832,152	4.7
Salaries and wages	597,084	570,585	587,946	568,554	578,554	578,554	605,655	636,237	665,504	4.7
Social contributions	103,427	106,635	110,100	142,721	142,721	142,721	149,791	159,319	166,648	5.0
Goods and services	17,605	32,472	39,332	51,613	56,613	56,613	57,105	55,782	58,322	0.9
Administrative fees	110	115	118	191	141	141	202	211	221	43.3
Advertising	1,208	1,198	2,011	2,966	2,759	2,759	3,084	3,208	3,356	11.8
Minor assets	39	-	9	-	-	959	-	-	-	(100.0)
Catering: Departmental activities	6	112	382	783	997	997	798	813	850	(20.0)
Communication (G&S)	207	202	178	433	384	632	415	435	455	(34.3)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	5,992	1,500	1,500	1,500	-	-	-	(100.0)
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1,960	1,939	2,313	6,999	4,578	4,837	3,156	3,240	3,389	(34.8)
Agency and support / outsourced services	-	3,966	3,821	7,420	8,042	6,132	15,695	7,761	8,118	156.0
Inventory: Clothing material and accessories	3,279	10,162	1,660	7,788	7,655	7,655	9,628	14,970	15,659	25.8
Inventory: Materials and supplies	-	-	516	-	29	29	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	891	891	-	-	-	(100.0)
Inventory: Other supplies	1,916	1,932	2,800	5,341	4,313	4,313	5,512	5,777	6,042	27.8
Consumable supplies	840	1,311	3,012	3,495	3,178	3,178	3,647	3,801	3,949	14.8
Consumable: Stationery, printing and office supplies	180	218	430	1,104	416	1,080	1,154	1,199	1,255	6.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	789	818	1,245	1,098	6,837	6,837	1,147	1,198	1,253	(83.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6,365	10,277	13,935	9,975	12,407	12,004	10,248	10,707	11,200	(14.6)
Training and development	170	-	-	39	-	-	40	42	44	-
Operating payments	531	-	169	828	720	720	535	494	517	(25.7)
Venues and facilities	-	122	668	1,067	1,160	1,343	1,101	1,150	1,203	(18.0)
Rental and hiring	5	100	73	586	606	606	743	776	811	22.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7,032</b>	<b>6,308</b>	<b>5,190</b>	<b>3,653</b>	<b>5,653</b>	<b>5,653</b>	<b>3,817</b>	<b>3,988</b>	<b>4,172</b>	<b>(32.5)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Households	7,032	6,308	5,190	3,653	5,653	5,653	3,817	3,988	4,172	(32.5)
Social benefits	7,032	6,308	5,190	3,653	5,653	5,653	3,817	3,988	4,172	(32.5)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33,138</b>	<b>34,912</b>	<b>46,585</b>	<b>83,591</b>	<b>59,403</b>	<b>59,403</b>	<b>65,558</b>	<b>68,375</b>	<b>16,082</b>	<b>10.4</b>
Buildings and other fixed structures	31,634	24,929	43,872	71,188	47,000	47,000	46,688	53,000	-	(0.7)
Buildings	26,634	24,929	43,872	71,188	47,000	47,000	46,688	53,000	-	(0.7)
Other fixed structures	5,000	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,504	9,983	2,713	12,403	12,403	12,403	18,870	15,375	16,082	52.1
Transport equipment	936	9,983	-	8,315	8,315	8,315	8,688	13,095	13,697	4.5
Other machinery and equipment	568	-	2,713	4,088	4,088	4,088	10,182	2,280	2,385	149.1
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>758,286</b>	<b>750,912</b>	<b>789,153</b>	<b>850,132</b>	<b>842,944</b>	<b>842,944</b>	<b>881,926</b>	<b>923,701</b>	<b>910,728</b>	<b>4.6</b>

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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>48,931</b>	<b>46,452</b>	<b>57,744</b>	<b>56,563</b>	<b>60,192</b>	<b>60,192</b>	<b>63,677</b>	<b>59,879</b>	<b>62,634</b>	<b>5.8</b>
Compensation of employees	37,390	34,552	42,033	36,452	41,272	41,272	42,070	42,987	44,964	1.9
Salaries and wages	32,429	29,871	36,154	29,959	34,879	34,879	35,025	35,604	37,241	0.4
Social contributions	4,961	4,681	5,879	6,493	6,393	6,393	7,045	7,383	7,723	10.2
Goods and services	11,541	11,900	15,711	20,111	18,920	18,920	21,607	16,892	17,670	14.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	643	608	-	100	-	105	100	100	105	(4.8)
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	195	145	881	560	463	505	568	591	619	12.5
Communication (G&S)	195	130	78	110	110	99	44	45	46	(55.6)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	22	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	1,988	4,900	2,660	2,469	5,558	8,161	4,500	4,707	46.8
Consumable supplies	325	711	1,517	1,137	587	857	1,041	1,043	1,091	21.5
Travel and subsistence	883	1,588	2,874	3,833	3,466	2,989	3,869	4,019	4,204	29.4
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	8,782	6,630	4,856	11,261	11,001	7,987	7,099	5,842	6,111	(11.1)
Venues and facilities	496	100	521	350	724	793	545	572	598	(31.3)
Rental and hiring	-	-	84	100	100	27	180	180	189	566.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1,576</b>	<b>629</b>	<b>-</b>	<b>-</b>	<b>180</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Households	1,576	629	-	-	180	180	-	-	-	(100.0)
Social benefits	1,576	629	-	-	180	180	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>50,507</b>	<b>47,081</b>	<b>57,744</b>	<b>56,563</b>	<b>60,372</b>	<b>60,372</b>	<b>63,677</b>	<b>59,879</b>	<b>62,634</b>	<b>5.5</b>

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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	2,000	2,037	1,892	1,960	1,769	1,769	3,081	-	-	74.2
Compensation of employees	-	-	-	-	-	-	-	-	-	74.2
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2,000	2,037	1,892	1,960	1,769	1,769	3,081	-	-	74.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	2,000	2,037	1,892	1,960	1,769	1,769	2,161	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	920	-	-	22.2
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	74.2
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Public corporations and private enterprises	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Public corporations	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	4.5
Other transfers to public corporations	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	4.5
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	4.5
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	4.8
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	4.8
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	4.8
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	404,035	421,153	424,197	442,911	442,720	442,720	463,835	481,396	503,451	4.8



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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Public corporations and private enterprises	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Public corporations	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	402,035	419,116	422,305	440,951	440,951	440,951	460,754	481,396	503,451	4.5

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			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	2,000	2,037	1,892	1,960	1,769	1,769	2,161	-	-	22.2
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2,000	2,037	1,892	1,960	1,769	1,769	2,161	-	-	22.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	2,000	2,037	1,892	1,960	1,769	1,769	2,161	-	-	22.2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	2,000	2,037	1,892	1,960	1,769	1,769	2,161	-	-	22.2

Table 8.11(d): Payments and estimates by economic classification: Social Sector EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	-	-	-	-	-	-	920	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	920	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	920	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	-	-	-	-	-	920	-	-	

# Gateway Airport Authority Limited

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To be appropriated by Vote in 2024/25

Responsible MEC

Administering Department

Accounting Officer

R127 016

MEC for Transport and Community Safety

Department of Transport and Community Safety

Chief Executive Officer: Gateway Airport Authority Limited

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## 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 (2023/24)**

The entity managed to over collect revenue during the 2023/24 financial year and compared to the budgeted revenue to be collected even though the revenue collection can sustain the entity 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 mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2021/22 financial year was then earmarked to close all the South African Civil Aviation Authority Audit Findings, Employee cost and contractual obligation.

## **Outlook for the coming financial year (2024/25)**

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 together with ACSA have created a Route Development Committee which will identify and develop new routes that can attract more passengers to the airport and help reduce the high volume on the roads all these plans were done during the 2023/24 financial year

## **Procurement**

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 current year and over MTEF.

Detail of entity revenue									
Economic classification	2020/21	2021/22	2022/23	2023/24	2023/24		2024/25	2025/26	2026/27
	Audited outcome		Actual outcome	Main budget (Approved)	revised estimate	Revised estimate	Medium-term estimates		
Rand thousand									
Tax revenue									
Sales by market establishments									
Other sales	6 849	10 139	11 048	14 139	-	14 139	22 676	43 048	54 621
Aeronautical revenue	695	3 991	2 671	6 448	-	6 448	9 090	17 569	26 907
Non Aeronautical	6 154	6 148	8 377	7 691	-	7 691	13 586	25 479	27 714
Please specify									
Please specify									
Please specify									
Entity revenue other than sales	2 085	2 128	3 849	1 980	-	1 980	2 179	36 668	29 529
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	2 085	2 128	3 849	1 980	-	1 980	2 179	2 397	2 507
Other revenue								34 271	27 022
Rent on land									
TOTAL	8 934	12 267	14 897	16 119	-	16 119	24 855	79 716	84 150
Transfers received	54 777	67 331	69 831	70 498	73 498	73 498	127 015	60 298	40 950
Social contributions received (social security funds only)									
Other government units									
Departmental transfers									
Equitable share	54 777	67 331	69 831	70 498	73 498	73 498	127 015	60 298	40 950
Other transfers									
Please specify									
Please specify									
Higher education institutions									
Local non-government donors									
Foreign governments and international organisations									
International donor organisations									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets									
Other capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue									
Total departmental own source revenue	63 711	79 598	84 728	86 617	73 498	89 617	151 870	140 014	125 100
Deposits into the Provincial Revenue Fund									
Total entity operation receipts	63 711	79 598	84 728	86 617	73 498	89 617	151 870	140 014	125 100

The entity receives funding from equitable share through a government grant received from the 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.

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase over the MTEF. Other revenue is financial allocation that will be received during the execution of the entity's turnaround strategy.

## Programme Summary

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

Table 8.15(a) and 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

Outcome				Main Appropriation	revised estestimate	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>R thousand</b>					2023/24				
Administration	28 823	23 686	25 536	34 334	40 717	40 717	42 311	39 281	40 260
Business Development	3 256	1 690	1 378	3 980	3 980	3 980	3 417	3 586	3 765
Business Operation	39 630	32 057	66 356	48 299	44 920	44 920	106 142	97 147	81 075
<b>Baseline available for spending</b>	<b>71 709</b>	<b>57 433</b>	<b>93 270</b>	<b>86 613</b>	<b>89 617</b>	<b>89 617</b>	<b>151 870</b>	<b>140 014</b>	<b>125 100</b>
							69,9%	27,9%	2,2%

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

Outcome				Main Appropriation	revised estestimate	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>R thousand</b>					2023/24				
<b>Current Payments</b>	<b>71 709</b>	<b>57 433</b>	<b>93 270</b>	<b>72 763</b>	<b>80 117</b>	<b>80 117</b>	<b>77 859</b>	<b>79 717</b>	<b>84 150</b>
Compensation of employees	29 914	31 118	34 819	38 401	38 401	38 401	39 364	41 128	43 184
Goods and services	40 816	26 315	58 451	34 362	41 716	41 716	38 495	38 589	40 966
Interest and rent on land	979	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 850</b>	<b>9 500</b>	<b>9 500</b>	<b>74 011</b>	<b>60 297</b>	<b>40 950</b>
Building and other fixed structures	-	-	-	13 850	9 500	9 500	38 245	34 097	20 000
Machinery and equipment	-	-	-	-	-	-	35 766	26 200	20 950
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>71 709</b>	<b>57 433</b>	<b>93 270</b>	<b>86 613</b>	<b>89 617</b>	<b>89 617</b>	<b>151 870</b>	<b>140 014</b>	<b>125 100</b>

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 not stable in 2024/25 MTEF to align and 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 planned capital projects and machinery and equipment over the MTEF period.

## 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	revised estestimate 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Sub-programme</b>									
Administration	27 844	23 686	25 536	34 334	40 717	40 717	42 311	39 281	40 260
<b>Sub Total</b>	<b>27 844</b>	<b>23 686</b>	<b>25 536</b>	<b>34 334</b>	<b>40 717</b>	<b>40 717</b>	<b>42 311</b>	<b>39 281</b>	<b>40 260</b>

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

R thousand	Outcome			Main Appropriation	revised estestimate 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current Payments</b>	<b>27 844</b>	<b>23 686</b>	<b>25 536</b>	<b>34 334</b>	<b>40 717</b>	<b>40 717</b>	<b>36 111</b>	<b>38 276</b>	<b>40 260</b>
Compensation of employees	11 407	12 391	9 532	18 867	18 867	18 867	19 716	20 898	21 839
Goods and services	16 437	11 295	16 004	15 467	21 850	21 850	16 395	17 378	18 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 200</b>	<b>1 005</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	4 000	1 005	-
Machinery and equipment	-	-	-	-	-	-	2 200	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 844</b>	<b>23 686</b>	<b>25 536</b>	<b>34 334</b>	<b>40 717</b>	<b>40 717</b>	<b>42 311</b>	<b>39 281</b>	<b>40 260</b>

The programme's allocation is increased over the MTEF. This is because most contractual obligations are paid under this programme.

**Compensation of Employees** – compensation of employees increases over the MTEF period due to salary increases as well as additional headcount.

**Goods and Services** – Goods and services decreases from R21, 8 million in 2023/24 to R16,3 million in 2024/25 due to non-recurrence of expenditure items required during the 2023/24 budget adjustment.

**Payments for capital assets** – IT infrastructure will be the focus of the capex budget under program 1 Administration.

## 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	Actual Expenditure 31 August 2023	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Sub-programme</b>									
Business Development	3 256	1 690	1 378	3 980	3 980	3 980	3 417	3 586	3 765
<b>Sub Total</b>	<b>3 256</b>	<b>1 690</b>	<b>1 378</b>	<b>3 980</b>	<b>3 980</b>	<b>3 980</b>	<b>3 417</b>	<b>3 586</b>	<b>3 765</b>

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

R thousand	Outcome			Main Appropriation	Actual Expenditure 31 August 2023	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current Payments</b>	<b>3 256</b>	<b>1 690</b>	<b>1 378</b>	<b>3 980</b>	<b>3 980</b>	<b>3 980</b>	<b>3 417</b>	<b>3 586</b>	<b>3 765</b>
Compensation of employees	2 283	1 563	1 298	2 256	2 256	2 256	2 357	2 463	2 574
Goods and services	973	127	80	1 724	1 724	1 724	1 060	1 123	1 191
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 256</b>	<b>1 690</b>	<b>1 378</b>	<b>3 980</b>	<b>3 980</b>	<b>3 980</b>	<b>3 417</b>	<b>3 586</b>	<b>3 765</b>

The allocation is reducing from R3.980 million in 2023/24 to R3.417 million in 2024/25, due to anticipated spending reduction in goods and services.

**Compensation of Employees** – the budget for employee cost increases during the MTEF period due to anticipated hiring of employees.

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



### 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	revised estiestimate 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Sub-programme</b>									
Business Operation	39 630	32 057	66 356	48 299	44 920	44 920	106 142	97 147	81 075
<b>Sub Total</b>	<b>39 630</b>	<b>32 057</b>	<b>66 356</b>	<b>48 299</b>	<b>44 920</b>	<b>44 920</b>	<b>106 142</b>	<b>97 147</b>	<b>81 075</b>

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

R thousand	Outcome			Main Appropriation	revised estiestimate 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2024/25	2025/26	2026/27
<b>Current Payments</b>	<b>39 630</b>	<b>32 057</b>	<b>66 356</b>	<b>34 449</b>	<b>35 420</b>	<b>35 420</b>	<b>38 331</b>	<b>37 855</b>	<b>40 125</b>
Compensation of employees	16 224	17 164	23 989	17 278	17 278	17 278	17 291	17 767	18 771
Goods and services	23 406	14 893	42 367	17 171	18 142	18 142	21 040	20 088	21 354
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 850</b>	<b>9 500</b>	<b>9 500</b>	<b>67 811</b>	<b>59 292</b>	<b>40 950</b>
Building and other fixed structures	-	-	-	-	1 650	1 650	34 245	33 092	20 000
Machinery and equipment	-	-	-	13 850	7 850	7 850	33 566	26 200	20 950
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>39 630</b>	<b>32 057</b>	<b>66 356</b>	<b>48 299</b>	<b>44 920</b>	<b>44 920</b>	<b>106 142</b>	<b>97 147</b>	<b>81 075</b>

Business Operation is the major programme for the entity, the major percent of budget is mainly for compliance projects and the running of the Airport. Major CAPEX projects are budgeted for in the 2024/25 and 2025/26 financial years. The budget for the program was R44.920 million in 2023/24 and increased to R106.142 million in 2024/25 then decreased to R97.147 million in 2025/26 further decreases to R81.075 in 2026/27. The major increase is due to CAPEX spending in 2024/25 financial year.

**Compensation of Employees** – the budget increases over the MTEF period.

**Goods and Services** – the budget is increased from R18.478 million to R21.040 million in 2024/25.

**Payments for capital assets** – The is huge increase in spending on this item over the MTEF due to the entity turnaround strategy that was approved. The program is the main center of infrastructure spending within the entity.

## Service Delivery Measures

Programme 3: Business Operations		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.1.	Airport Licence Renewed.	1	1	1
2.2.	Maintenance plan implemented	1	-	-
2.3.	Number of training programmes implemented.	1	-	1

## Personnel numbers and cost

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

Detail of approved establishment and personnel numbers per programme

Detail of approved establishment and personnel numbers per programme									
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
	Audited outcome		Actual outcome	Main budget (Approved)	Actual as at 31 August 2023	Revised estimate	Medium-term estimates		
Headcount									
Board Members									
Personnel cost (R thousand)	72	65	67	67	67	67	85	85	85
Personnel numbers (head count)	4	4	4	4	4	4	4	4	4
Unit cost	18	16	17	17	17	17	21	21	21
Executive Management									
Personnel cost (R thousand)	2,382	2,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881
of which									
Chief Financial Officer remuneration (R thousand)	1,010	1,750	1,138	1,138	1,138	1,138	1,172	1,207	1,207
Chief Executive officer remuneration (R thousand)	1,371	2,131	1,588	1,588	1,588	1,588	1,636	1,685	1,685
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1,191	1,441	1,941	1,941	1,941	1,941	1,857	1,857	1,857
Senior Management									
Personnel cost (R thousand)	3,532	3,127	2,275	2,275	2,275	2,275	2,343	2,414	2,414
Personnel numbers (head count)	3	3	2	2	2	2	2	2	2
Unit cost	1,177	1,042	1,138	1,138	1,138	1,138	1,172	1,207	1,207
Middle Management									
Personnel cost (R thousand)	5,309	4,977	5,210	5,210	5,210	5,210	5,366	5,527	5,527
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	758	711	744	744	744	744	734	756	756
Professionals									
Personnel cost (R thousand)	8,469	9,619	10,155	11,127	11,127	11,127	11,461	12,503	12,503
Personnel numbers (head count)	17	17	19	19	19	19	28	28	28
Unit cost	498	566	534	586	586	586	409	447	447
Semi-skilled									
Personnel cost (R thousand)	9,898	9,770	14,981	15,164	15,164	15,164	15,557	16,053	18,080
Personnel numbers (head count)	50	50	33	33	33	33	42	42	42
Unit cost	198	195	454	460	460	460	370	382	430
Very low skilled									
Personnel cost (R thousand)	325	744	744	744	744	744	756	779	779
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	163	372	372	372	372	372	362	373	373
Total for entity									
Personnel cost (R thousand)	29,914	31,118	37,246	38,401	38,401	38,401	39,364	41,157	43,184
Personnel numbers (head count)	81	81	65	65	65	65	83	83	83
Unit cost	369	384	573	591	591	591	471	493	517

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