

## Vote 08

# Transport and Community Safety

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<i>To be appropriated by Vote in 2026/27</i>	<i>R3 186 603 000</i>
<i>Responsible MEC</i>	<i>MEC for Transport and Community Safety</i>
<i>Adminstrating 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 seamless integrated transport system and safer communities for socio-economic growth and development.

#### Mission

To provide safe, accessible, efficient, sustainable transport services and to intensify the fight against crime and corruption through partnership with stakeholders.

#### Main services

The department provides the following main services:

- Processing applications for operating licenses and issuing special operating licenses.
- Registration and licensing of motor vehicle.
- Combating overloading and intensifying Traffic Law Enforcement
- Road safety promotion and community safety promotion.
- Monitor the implementation and compliance of Domestic Violence Act (DVA).
- Facilitate social crime prevention programmes.

#### 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 2025/26**

The Department has implemented two (2) skills development programmes as planned in 3<sup>rd</sup> Quarter and maintains 100.0 percent on valid suppliers' invoices paid within thirty (30) days. The Department has under collected revenue due to uncaptured receipts as a result of the slowness of the financial system. Two (2) ICT initiatives were implemented to promote a digitized work environment.

The Department was engaged in the negotiations of new Bus Subsidy contracts for the next five/ seven years, to which the duration is in line with the Intergovernmental Authority Agreement (IGAA) signed with district municipalities. Out of the 791 routes subsidized bus contracts in the province, 712 were achieved and the shortfall is mainly as a result of stakeholder consultations that are underway to enable operators to introduce services and ramp up their operations to 100.0 percent.

The Department achieved the number of subsidised trips monitored as planned with 16 384 as planned. Pré-hearings are conducted to process public transport applications and 30 was achieved as planned.

Four hundred and fifty (450) compliance inspection have been conducted whereas 600 were planned for the year. More speed operations were conducted due to uncontrolled heavy traffic flow and unplanned operations with officials from provincial Legislature during festive season. Furthermore, more

vehicles were weighed due to high number of transport vehicles travelling on our road network and compulsory weighing of cross boarder buses. Out of 694 495 vehicles screened, 222 195 were referred for weighing and 5 319 charged for overloading.

More road safety awareness activities were conducted for the intensified campaigns arranged for the Member of Executive Council (MEC) and Premier. Furthermore, 419 schools were involved in road safety education, and the target was achieved. To ensure that road fatalities are reduced, the department is implementing 24/7 law enforcement shift system in critical routes and critical times.

To ensure safety in communities, the Department achieved all the targets planned on Police Stations monitored, court watch briefs, service delivery complains were attended to, community policing and safety forums assessed on functionality as well as the social crime prevention programmes implemented.

### **Outlook for the coming financial year (2026/27)**

Department will implement the Human Resource Plan through filling of critical posts in line with employment equity targets, implement Skills and Learnership Programmes. On annual basis, all the designated groups shall be required to disclose financial interests, skills audit and training needs analysis will dictate which Skills Programmes and Learnership Programmes to be implemented.

Revenue collection projected to grow by 4.4 percent in 2026/27 and average of 4.5 percent over the Medium-Term Expenditure Framework (MTEF). There are ten (10) ICT Plan Projects that will be executed over five (5) years, whereby two (2) projects executed annually.

To ensure compliance, 100.0 percent of valid supplier invoices received and paid within 30 days, 40.0 percent of procurement of goods and services awarded to women, 30.0 percent towards youth and 7.0 percent towards persons with disabilities owned enterprises with a view of addressing the imbalance of the past. To enhance compliance towards the above priorities, Performance Agreements of the Head of the Department, Programme Managers and all Senior Management Services (SMS) Members shall also incorporate priority targets towards Women, Youth and Persons with Disabilities.

The Department has introduced nine (9) negotiated contracts, and this will ensure increased accessibility to affordable public transport services. The subsidized public transport services will enable 60 million passengers that will be transported over the MTEF period to have access to economic hubs and civic services. Considering transport as an enabler for economic growth, the Department has completed the review of the Provincial Land Transport Framework (PLTF), and the implementation plan

has been developed. PRE will continue processing operating license applications and the target has increased to 120 in addressing the backlog.

From 2026-2030, the Department will reduce the fatalities by 15.0 percent over the MTEF period in which a reduction of 5.0 percent year-on-year in order to achieve both the National Road Safety Strategy and Decade of Action target of 50.0 percent reduction on fatalities by 2030. This will be achieved by conducting effective law enforcement and road safety projects and programmes that respond to the safety of the road users as well as the following indicators:

Speed Operations with the target of 23 920 which will increase year-on-year as the Department is acquiring speed equipment to deal with drivers conduct on over speeding as per accident statistics. Around 650 000 vehicles will be weighed to ensure better roads and less fatalities in the province. The target will increase on an annual basis to increase compliance on loads management.

Drunken driving operations are targeted at 4 000 and the target will reduce the fatalities caused by drunken driving together with the 32 000 roadside operations that will be conducted to reduce accidents caused by unroadworthy vehicles, driver behaviour and road condition. The indicator replace vehicle stopped and checked to enable officers to do quality checks on vehicles without chasing the number of vehicles to be stopped.

Pedestrian operations are targeted to 1 500 to be conducted to deal with accidents related to pedestrians' fatalities. The operations will be conducted at identified hazardous locations with the aim of reducing pedestrian fatalities as well as the 6 500 road safety outreach programmes will be implemented for road users to reduce road crashes and fatalities in identified critical routes. Road Safety programmes to be implemented at schools to reduce road crashes and fatalities with a 2 600 target. Nine formal training courses will be conducted ensuring that the law enforcement officials are capacitated, of which the target is informed by the programme from Road Traffic Management Corporation (RTMC) calendar.

The Department continues to monitor the implementation of the DVA and other policing policies such as National Instruction 7/1999 on DV at all Police Stations within the province. Furthermore, the department will monitor the conduct and integrity of the police through the management of service delivery complaints against South African Police Services (SAPS) in line with chapter 5 of the CSPS Regulations, 2016.

The Department will also monitor the implementation of recommendations made by Independent Police Investigative Directorate (IPID) to SAPS on a quarterly basis, through the Consultative Forum that comprises the Department, SAPS and IPID. Court Watching Brief programme which is aimed at

assessing case dockets that were struck off the court roll due to police inefficiencies will be conducted at the sampled 20 courts with high number of court roll and courts that services top 30 poor performing police stations. A follow-up will also be made on cases that were struck off the court roll at various affected Police Stations to ensure that such cases are re-enrolled at courts.

Five (5) capacity building workshops for CPFs and CSFs will be conducted in all districts to ensure that the community policing and safety structures understand their roles and ensure functionality. The provision of work tools and the payment of sitting allowances to the structures will continue in the 2026/27 financial year. The 2026/27 research project will be conducted in line with the approved Departmental Research Agenda 2025-2030. The Department will continue to participate in the joint annual research initiatives by the Civilian Secretariat for Police Service.

The sub-program plans to implement 5 Social Crime Prevention programs by the end of the financial year 2026/27. In planning for 2026/27 programmes, the department propose sports against crime programmes in a form of tournaments starting from the five (5) districts which result to 126 Community Mobilisation Awareness Campaigns and 30 schools involved to a total of 130 Schools.

### **Reprioritisation**

In 2026/27, an amount of R8.251 million has been reprioritized within Programme 1: Administration to fund the contractual obligations and leave gratuities. The programme has further reprioritized an amount of R3.080 million to fund the leave gratuities on Programme 2: Transport Operations and Programme 4: Provincial Secretariat for Police Services. Programme 2: Transport Operation has prioritized R1.961 million within Goods & Services and R1.000 million to Transfers & Subsidies. Programme 3: Transport Regulations has reprioritized R0.741 million within Goods & Services to core items and R2.000 million was reprioritized from Payment for Capital Assets to Transfers & Subsidies. Provincial Secretariat for Police Services reprioritized R1.718 million from within Goods and Services.

In 2027/28 financial year, all programmes except Programme 1: Administration has implemented prioritization within Goods and Services.

### **Procurement**

The departmental major procurement projects are mainly the acquisition of Moving Violation Recorder and construction of infrastructure projects i.e. maintenance of Seshego Government Garage, Thohoyandou Taxi Rank Facility and Limpopo Traffic Training College - classrooms, kitchen & canteen. The procurement processes of the infrastructure projects are implemented by Department of Public

Works, Roads and Infrastructure (DPWR&I) as the implementing agent. Furthermore, the department will continue to procure goods through National Treasury transversal contracts i.e. Government fleet replacement, traffic officer uniform, face value forms etc. The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, subsidy on Bus Operators and SITA services etc.) are acquired through departmental contracts.

## Receipt and financing

### Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Equitable share	2 067 775	2 022 418	2 022 418	2 539 598	2 427 127	2 427 127	2 685 172	2 606 770	2 775 766
Conditional grants	424 197	442 720	442 720	485 037	485 037	485 037	501 431	518 997	535 127
<i>Public Transport Operations Grant</i>	422 305	440 951	440 951	481 396	481 396	481 396	499 080	518 997	535 127
<i>EPWP Integrated Grant</i>	1 892	1 769	1 769	3 641	3 641	3 641	2 351	-	-
<i>EPWP Social Sector Grant</i>	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 491 972</b>	<b>2 465 138</b>	<b>2 465 138</b>	<b>3 024 635</b>	<b>2 912 164</b>	<b>2 912 164</b>	<b>3 186 603</b>	<b>3 125 767</b>	<b>3 310 893</b>

The departmental budget comprises Equitable Share and Conditional Grants with a share of 84.3 percent and 15.7 percent, respectively for 2026/27 financial year. The allocation has increased by 16.9 percent from 2022/23 to 2025/26 financial year. The budget grows by 5.4 percent in 2026/27, negative growth of 1.9 percent in 2027/28 and positive growth of 5.9 percent in 2028/29 financial year.

### Departmental receipts

Table 8.1 (b) below provides a summary of the department's 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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Tax receipts	676,400	671,590	738,245	776,066	780,265	780,265	834,884	891,656	939,805
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	676,400	671,590	738,245	776,066	780,265	780,265	834,884	891,656	939,805
Sales of goods and services other than capital assets	52,012	59,130	52,587	61,766	63,531	63,531	67,961	72,583	76,502
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	85,960	94,302	95,970	89,830	94,872	94,872	101,513	108,416	114,270
Interest, dividends and rent on land	2	72	43	6	-	-	-	-	-
Sales of capital assets	3,177	2,194	4,958	3,820	2,710	2,710	2,900	3,097	3,264
Transactions in financial assets and liabilities	1,510	772	424	-	870	870	931	994	1,048
<b>Total departmental receipts</b>	<b>819,061</b>	<b>828,060</b>	<b>892,227</b>	<b>931,488</b>	<b>942,248</b>	<b>942,248</b>	<b>1,008,188</b>	<b>1,076,745</b>	<b>1,134,889</b>

The departmental receipts have grown by 15.0 percent from 2022/23 to 2025/26 financial year. Departmental main source of revenue is motor vehicle licences. The Department's revenue is expected

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to increase by 8.2 percent in 2026/27, 6.8 percent in 2027/28; and 5.4 percent in 2028/29 financial year. The Department is implementing Revenue Enhancement Strategy to increase revenue collection.

### Donor Funding

The Department does not have donor funding.

### Payment Summary

#### Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Programmes</b>									
1. Administration	568,737	594,078	595,789	627,048	677,736	677,736	742,535	731,027	733,027
2. Transport Operations	960,135	977,406	942,963	1,330,691	1,191,232	1,191,232	1,330,072	1,140,575	1,171,022
3. Transport Regulations	789,153	837,544	917,343	1,000,899	978,699	978,699	1,034,139	1,175,010	1,325,621
4. Provincial Secretariat of Police Services	57,744	55,978	59,963	65,997	64,497	64,497	79,857	79,155	81,223
<b>Total</b>	<b>2,375,769</b>	<b>2,465,006</b>	<b>2,516,058</b>	<b>3,024,635</b>	<b>2,912,164</b>	<b>2,912,164</b>	<b>3,186,603</b>	<b>3,125,767</b>	<b>3,310,893</b>

**Table 8.2(b) : Summary of provincial payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1,391,686</b>	<b>1,477,501</b>	<b>1,523,681</b>	<b>1,765,452</b>	<b>1,707,140</b>	<b>1,707,140</b>	<b>1,914,492</b>	<b>1,995,302</b>	<b>2,121,542</b>
Compensation of employees	1,068,872	1,114,520	1,143,577	1,266,326	1,216,326	1,216,326	1,334,366	1,483,441	1,593,118
Goods and services	322,757	362,942	380,082	499,126	490,814	490,814	580,126	511,861	528,424
Interest and rent on land	57	39	22	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>912,250</b>	<b>927,205</b>	<b>886,215</b>	<b>1,072,602</b>	<b>1,052,349</b>	<b>1,052,349</b>	<b>1,078,884</b>	<b>1,003,994</b>	<b>1,027,769</b>
Provinces and municipalities	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Departmental agencies and accounts	3,293	3,405	3,572	3,753	3,799	3,799	3,926	4,103	4,287
Public corporations and private enterprises	892,233	905,374	865,325	1,053,545	1,034,086	1,034,086	1,052,016	984,542	1,007,443
Households	16,110	17,750	16,701	13,464	13,464	13,464	21,787	14,142	14,777
<b>Payments for capital assets</b>	<b>71,662</b>	<b>59,580</b>	<b>106,158</b>	<b>186,581</b>	<b>152,675</b>	<b>152,675</b>	<b>193,227</b>	<b>126,471</b>	<b>161,583</b>
Buildings and other fixed structures	43,872	34,775	70,511	132,688	75,688	75,688	80,000	55,000	100,000
Machinery and equipment	27,790	24,805	35,647	53,893	76,987	76,987	113,227	71,471	61,583
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>171</b>	<b>720</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2,375,769</b>	<b>2,465,006</b>	<b>2,516,058</b>	<b>3,024,635</b>	<b>2,912,164</b>	<b>2,912,164</b>	<b>3,186,603</b>	<b>3,125,767</b>	<b>3,310,893</b>

**Personnel expenditure** increased by 5.8 percent from 2022/23 to 2025/26 due to filling the critical positions and appointment of new 146 traffic officers in 2025/26 financial year and salary adjustment, grade and pay progression. **Compensation of Employees** grows year-on-year by 5.4 percent, 11.2 percent and 7.4 percent in 2026/27, 2027/28 and 2028/29 financial years respectively. The significant

growth is mainly as a result of training the 154 traffic learners and the appointment will take place in 2027/28. Included in the allocation is replacement of critical and vacated positions and personnel costs i.e. salary adjustments, pay progression, grade progression etc.

**Goods and Services** reflect an average positive growth of 15.6 percent from 2022/23 to 2025/26 financial year mainly as a result of the high-speed rail allocation. Goods and Services reflect positive growth of 16.2 percent in 2026/27, negative growth 11.8 percent in 2027/28 due to once-off allocation for high-speed rail in 2026/27 and positive growth of 3.2 percent in 2028/29 financial year. The allocation will cater for the departmental contractual obligations and operations.

An upward spending trend on **Transfers and subsidies** of 5.5 percent from 2022/23 to 2025/26 financial year, mainly due to the transfers to Gateway Airport Authority Limited (GAAL) assisting with the operational costs and an increase in the payments for bus subsidies (funded through Equitable Share and Conditional Grant). Transfers and Subsidies increase by 0.6 percent in 2026/27, negative growth of 6.9 percent in 2027/28 due to non-allocation for transfers to Gateway Airport Authority Limited (GAAL), and positive growth of 2.4 percent in 2028/29 financial year.

Expenditure reflects a growth of 37.6 percent on **Payments for Capital Assets** from 2022/23 to 2025/26 financial year, the growth is mainly as a result of revenue enhancement projects (i.e. traffic training college) and also acquisition of motor vehicles. Payments for Capital Assets increase by 3.6 percent in 2026/27, negative growth of 34.5 percent in 2027/28 due to finalisation of some infrastructure projects, and positive growth of 27.8 percent in 2028/29, which is a major increase due to new projects introduced.

## Infrastructure payment

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	6,359	6,688	24,688	71,688	33,688	33,688	80,000	55,000	100,000
Maintenance and repairs	-	-	-	2,000	2,000	2,000	-	-	-
Upgrades and additions	-	-	16,000	58,000	20,000	20,000	75,000	55,000	100,000
Refurbishment and rehabilitation	6,359	6,688	8,688	11,688	11,688	11,688	5,000	-	-
New infrastructure assets	43,505	41,812	38,000	58,000	49,000	49,000	80,000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>49,864</b>	<b>48,500</b>	<b>62,688</b>	<b>129,688</b>	<b>82,688</b>	<b>82,688</b>	<b>160,000</b>	<b>55,000</b>	<b>100,000</b>

The Department received an amount of R80.0 million in 2026/27 for maintenance of Seshego Government garage - R10.0 million, Traffic College classroom - R10.0 million, Traffic College kitchen & canteen - R17.0 million, Thohoyandou Taxi Rank Facility - R38.0 million, High-Speed Rail – 80.0 million and maintenance of traffic facilities - R5.0 million. An amount of R155.0 million are funded through Earmarked Funds whilst an amount of R5.0 million for maintenance of traffic facilities reprioritised within the department. In 2027/28, the Department is allocated an amount of R55.0 million for Vivo in Motion, construction of Mampakuil weighbridge, Thabazimbi Traffic Station, Dilokong K53 Testing Station and Giyani Multipurpose Traffic Centre funded through Earmarked Funds. The allocation will increase to R100.0 million in 2028/29 financial year for the construction of infrastructure projects.

### Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

### Transfers

#### Transfers to Public Entities

Table 8.2 (d) provides a summary of departmental transfers to other public entities over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gateway Airport Authority Limited	67 331	73 498	127 015	152 898	206 439	206 439	40 950	-	-
<b>Total departmental transfers</b>	<b>67 331</b>	<b>73 498</b>	<b>127 015</b>	<b>152 898</b>	<b>206 439</b>	<b>206 439</b>	<b>40 950</b>	<b>-</b>	<b>-</b>

The department is assisting the Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. The spending has increased by 23.6 percent from 2022/23 to 2025/26 mainly as a result of funding GAAL priorities. The Entity has been allocated an amount of R97.930 million in 2026/27 financial year for the implementation of service delivery improvement plan and operational costs.

#### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category C	614	676	617	1,840	1,840	1,840	1,155	1,207	1,261
<b>Total departmental transfers</b>	<b>614</b>	<b>676</b>	<b>617</b>	<b>1,840</b>	<b>1,840</b>	<b>1,840</b>	<b>1,155</b>	<b>1,207</b>	<b>1,261</b>

The municipalities where the funds are transferred to are Capricorn District, Mopani District, Sekhukhune District, Vhembe District and Waterberg District Municipalities. These allocations are mainly to renew the departmental motor vehicle licenses.

## 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	2,096	2,092	2,279	2,215	2,215	2,215	2,215	2,215	2,314
2. Management of the Department	12,887	15,990	13,809	18,158	18,158	18,158	19,698	19,952	20,848
3. Corporate Support	547,808	570,881	573,100	600,021	650,109	650,109	713,663	701,589	702,268
4. Departmental Strategy	5,946	5,115	6,601	6,654	7,254	7,254	6,959	7,271	7,598
<b>Total payments and estimates</b>	<b>568,737</b>	<b>594,078</b>	<b>595,789</b>	<b>627,048</b>	<b>677,736</b>	<b>677,736</b>	<b>742,535</b>	<b>731,027</b>	<b>733,027</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>530,154</b>	<b>563,972</b>	<b>558,681</b>	<b>571,701</b>	<b>626,589</b>	<b>626,589</b>	<b>639,393</b>	<b>670,115</b>	<b>691,463</b>
Compensation of employees	276,457	283,748	280,095	316,582	304,082	304,082	331,591	344,482	359,949
Goods and services	253,640	280,185	278,564	255,119	322,507	322,507	307,802	325,633	331,514
Interest and rent on land	57	39	22	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,335</b>	<b>13,368</b>	<b>13,044</b>	<b>14,329</b>	<b>12,035</b>	<b>12,035</b>	<b>15,819</b>	<b>14,996</b>	<b>15,669</b>
Provinces and municipalities	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Departmental agencies and accounts	3,293	3,405	3,572	3,753	3,799	3,799	3,926	4,103	4,287
Households	9,428	9,287	8,855	8,736	7,236	7,236	10,738	9,686	10,121
<b>Payments for capital assets</b>	<b>25,077</b>	<b>16,018</b>	<b>24,060</b>	<b>41,018</b>	<b>39,112</b>	<b>39,112</b>	<b>87,323</b>	<b>45,916</b>	<b>25,895</b>
Buildings and other fixed structures	-	156	7,071	14,000	4,000	4,000	10,000	-	-
Machinery and equipment	25,077	15,862	16,989	27,018	35,112	35,112	77,323	45,916	25,895
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>171</b>	<b>720</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>568,737</b>	<b>594,078</b>	<b>595,789</b>	<b>627,048</b>	<b>677,736</b>	<b>677,736</b>	<b>742,535</b>	<b>731,027</b>	<b>733,027</b>

The department has centralised all the contractual obligations in Programme 1: Administration. The contractual obligations include security services, SITA services, fleet running costs, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme spending has increased by 3.3 percent from 2022/23 to 2025/26 mainly in funding the contractual obligations, maintenance of Seshego Government Garage and acquisition of vehicles. The programme allocation grows by 18.4 percent in 2026/27, negative growth of 1.5 percent in 2027/28 due to once-off allocation on maintenance of Seshego Government Garage and Government Fleet Replacement project. A minimal growth of 0.3 percent in 2028/29 financial year.

Increased **Personnel** spending of 4.6 percent from 2022/23 to 2025/26 financial year, the growth mainly catered for the replacement of critical positions and salary adjustment. **Compensation of Employees** increases by 4.7 percent in 2026/27, 3.9 percent in 2027/28 and 4.5 percent in 2028/29 financial year. The growth will cater for the existing personnel and CoE liabilities (i.e. pay and grade progression, salary adjustments) and filling of critical vacant positions.

An upward spending on **Goods and Services** of 0.2 percent from 2022/23 to 2025/26 which mainly caters for the departmental contractual obligations at Head Office and five district offices. Goods and Services grow by 20.7 percent in 2026/27, 5.8 percent in 2027/28 and 1.8 percent in 2028/29 financial year. The substantial growth is mainly as a result of adequately funding the contractual obligations, maintenance of Seshego Government Garage and also the replacement of fleet.

Spending on **Transfers and Subsidies** increased averagely by 2.4 percent from 2022/23 to 2025/26 financial year mainly due to transfers for skills levy and payment on leave gratuities. Transfers and Subsidies increase by 10.4 percent in 2026/27, negative 5.2 percent in 2027/28 and positive growth of 4.5 percent in 2028/29 financial year. The growth is mainly to allocation mainly to cater for Voluntary and Early Retirement Packages, litigations and external bursaries/skills development.

**Payments for Capital Assets** reflects an average growth of 17.8 percent from 2022/23 to 2025/26, these funds were spent on the acquisition of motor vehicles, refurbishment of aged Information Technology (IT) infrastructure and maintenance of Seshego Government Garage. Payment for Capital Assets increases by 112.9 percent in 2026/27 mainly to fund the replacement of government fleet and maintenance of Seshego Government Garage. The growth declines by 47.4 percent in 2027/28 and further decline by 43.6 percent in 2028/29 due to once off allocation for replacement of Government Fleet and maintenance of Seshego Government Garage in 2026/27 financial year.

## **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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support Operations	514	22	1,607	2,050	2,050	2,050	2,144	2,240	2,341
2. Operator Licence and Permits	24,028	33,189	34,077	38,471	38,471	38,471	43,088	41,392	43,773
7. Transport Systems	8,782	10,972	9,619	93,129	13,129	13,129	99,707	13,410	14,012
8. Infrastructure Operations	69,831	73,498	95,540	210,898	153,439	153,439	135,930	-	-
9. Public Transport Services	856,980	859,725	802,120	986,143	984,143	984,143	1,049,203	1,083,533	1,110,896
<b>Total payments and estimates</b>	<b>960,135</b>	<b>977,406</b>	<b>942,963</b>	<b>1,330,691</b>	<b>1,191,232</b>	<b>1,191,232</b>	<b>1,330,072</b>	<b>1,140,575</b>	<b>1,171,022</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>66,410</b>	<b>71,706</b>	<b>68,445</b>	<b>218,406</b>	<b>136,406</b>	<b>136,406</b>	<b>237,464</b>	<b>155,937</b>	<b>163,478</b>
Compensation of employees	52,336	54,541	51,485	63,316	61,316	61,316	66,318	68,896	71,989
Goods and services	14,074	17,165	16,960	155,090	75,090	75,090	171,146	87,041	91,489
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>893,725</b>	<b>905,700</b>	<b>868,393</b>	<b>1,054,285</b>	<b>1,034,826</b>	<b>1,034,826</b>	<b>1,054,608</b>	<b>984,638</b>	<b>1,007,543</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	892,233	905,374	865,325	1,053,545	1,034,086	1,034,086	1,052,016	984,542	1,007,443
Households	1,492	326	3,068	740	740	740	2,592	96	100
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>6,125</b>	<b>58,000</b>	<b>20,000</b>	<b>20,000</b>	<b>38,000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	6,125	58,000	20,000	20,000	38,000	-	-
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>960,135</b>	<b>977,406</b>	<b>942,963</b>	<b>1,330,691</b>	<b>1,191,232</b>	<b>1,191,232</b>	<b>1,330,072</b>	<b>1,140,575</b>	<b>1,171,022</b>

**Programme 2: Transport Operations** spent an average of 11.5 percent from 2022/23 to 2025/26 as a result of increased spending on the implementation of bus subsidies. In 2026/27 financial year, the programme remain contact as the allocation for 2025/26 which reflects zero growth. Included in the allocation is high-speed rail, bus monitoring allocation and Thohoyandou Taxi Facility. The programme declines by 14.2 percent in 2027/28 and positive growth of 2.7 percent in 2028/29 financial year. The negative growth is mainly as a result of once off allocation for high-speed rail and transfers to GAAL.

An upward growth of 6.6 percent on **Personnel** spending from 2022/23 to 2025/26, the growth has catered for replacement of critical posts and CoE costs i.e. salary adjustments, pay and grade progression etc. **Compensation of Employees** increases by 4.7 percent in 2026/27, 3.9 percent increase in 2027/28 and 4.5 percent increase in 2028/29 financial year. The growth caters the current headcount, CoE liabilities, salary adjustments and filling of critical positions.

Increase of expenditure by 122.5 percent on **Goods and Services** from 2022/23 to 2025/26, the allocation of electronic monitoring system for buses subsidies, high-speed rail. Goods and Services increase by 10.4 percent in 2026/27, decrease by 49.1 percent in 2027/28 due to once-off allocation for high-speed rail in 2026/27 and increase by 5.1 percent in 2028/29 financial year. The allocation is mainly for Electronic Vehicle Monitoring System for buses, High-Speed Rail and Integrated Transport Plan (ITP) projects.

Average growth of 5.7 percent on **Transfers and Subsidies** from 2022/23 to 2025/26 mainly for transfers to GAAL and payments to bus operators for bus subsidies. Transfers and subsidies increase

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by 0.0 percent in 2026/27, decreases by 6.6 percent in 2027/28 due to non-allocation for transfers to Gateway Airport Authority Limited (GAAL) and 2.3 percent minimal increase in 2028/29 financial year.

**Payments for Capital Assets** reflect an allocation of R38.0 million for Thohoyandou Taxi Rank Facility in 2026/27 financial year.

**8.4 (c) Service Delivery Measures**

Programme 2: Transport Operations		Estimated Annual Targets		
		2026/27	2027/28	2028/29
2.1	Number of routes subsidised	791	791	791
2.2	Number of subsidised trips monitored	67 000	67 500	68 000
2.3	Number of Integrated Transport Plans completed	2	2	2
2.4	Number of PRE-hearings conducted	120	120	120

**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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. PROGRAMME SUPPORT REGULATION	2,049	1,768	1,913	2,041	2,191	2,191	2,135	2,231	2,331
2. TRANSPORT SAFETY AND COMPLIANCE	33,535	40,831	47,603	44,465	46,871	46,871	44,782	46,268	48,644
3. LAW ENFORCEMENT	737,369	777,233	850,373	929,106	904,410	904,410	960,772	1,098,870	1,245,808
4. TRANSPORT ADMINISTRATION AND LICENCIN	16,200	17,712	17,454	25,287	25,227	25,227	26,450	27,641	28,838
<b>Total payments and estimates</b>	<b>789,153</b>	<b>837,544</b>	<b>917,343</b>	<b>1,000,899</b>	<b>978,699</b>	<b>978,699</b>	<b>1,034,139</b>	<b>1,175,010</b>	<b>1,325,621</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>737,378</b>	<b>786,016</b>	<b>837,022</b>	<b>909,348</b>	<b>879,648</b>	<b>879,648</b>	<b>960,063</b>	<b>1,090,095</b>	<b>1,185,377</b>
Compensation of employees	698,046	738,793	776,496	843,441	809,441	809,441	891,493	1,023,075	1,112,081
Goods and services	39,332	47,223	60,526	65,907	70,207	70,207	68,570	67,020	73,296
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5,190</b>	<b>7,966</b>	<b>4,348</b>	<b>3,988</b>	<b>5,488</b>	<b>5,488</b>	<b>6,172</b>	<b>4,360</b>	<b>4,556</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	5,190	7,966	4,348	3,988	5,488	5,488	6,172	4,360	4,556
<b>Payments for capital assets</b>	<b>46,585</b>	<b>43,562</b>	<b>75,973</b>	<b>87,563</b>	<b>93,563</b>	<b>93,563</b>	<b>67,904</b>	<b>80,555</b>	<b>135,688</b>
Buildings and other fixed structures	43,872	34,619	57,315	60,688	51,688	51,688	32,000	55,000	100,000
Machinery and equipment	2,713	8,943	18,658	26,875	41,875	41,875	35,904	25,555	35,688
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>789,153</b>	<b>837,544</b>	<b>917,343</b>	<b>1,000,899</b>	<b>978,699</b>	<b>978,699</b>	<b>1,034,139</b>	<b>1,175,010</b>	<b>1,325,621</b>

**Programme 3: Transport Regulation** reflects an average positive growth of 8.2 percent from 2022/23 to 2025/26 financial years mainly as a result of the revenue enhancement projects. The programme

increases by 3.3 percent in 2026/27, 13.6 percent increase in 2027/28 and 12.8 percent in 2028/29 financial year.

Upward growth of 6.5 percent on **Compensation of Employees** from 2022/23 to 2025/26, the expenditure catered personnel costs, salary adjustments and the appointment of 146 traffic learners. **Compensation of Employees** grows by 5.7 percent in 2026/27, 14.8 percent in 2027/28 and 8.7 percent in 2028/29 financial year. The significant growth will cater for the 154 training and appointment of traffic officers to implement the 24/7 shift system, replacement of critical vacant positions and CoE costs.

Expenditure has increased by 18.8 percent on **Goods and Services** from 2022/23 to 2025/26 mainly catered for the feasibility study on infrastructure projects (i.e. revenue enhancement). Goods and Services increases by 4.0 percent in 2026/27, decline of 2.3 percent in 2027/28 and an increase of 9.4 percent in 2028/29 financial year. The allocation is mainly for the tools of trade for 154 Traffic Officers i.e. uniform, ammunitions, firearms, safe etc.

Spending on **Transfers and Subsidies** decreased averagely by 8.4 percent from 2022/23 to 2025/26 financial year mainly as a result of the natural attrition. Transfers and Subsidies increase by 54.8 percent in 2026/27 due to once-off allocation for voluntary and early retirement package. The allocation declines by 29.4 percent in 2027/28 and positive growth of 4.5 percent increase in 2028/29 financial year.

Expenditure has increased by 23.4 percent on **Payments for Capital Assets** from 2022/23 to 2025/26 financial year as a result of the revenue enhancement projects i.e. infrastructure projects - revitalization of training college, construction of K53, refurbishment of traffic facilities etc. Payments for Capital Assets declines by substantial negative growth of 22.5 percent in 2026/27 due to finalisation of some of infrastructure projects. Positive growth of 18.6 percent in 2027/28 and a further increase of 68.4 percent in 2028/29 mainly as a result introduction of new infrastructure projects.

#### 8.5(c) Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2026/27	2027/28	2028/29
3.1	Number of compliance inspections conducted	650	700	750
3.2	Number of speed operations conducted	23 920	26 551	29 471
3.3	Number of drunken driving operations conducted	4 440	4 928	5 470
3.4	Number of vehicles weighed	721 500	800 865	888 960
3.5	Number of road safety outreach programme implemented for road users	6 500	6 600	6 700

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Programme 3: Transport Regulation		Estimated Annual Targets		
		2026/27	2027/28	2028/29
3.6	Number of road safety programmes implemented at schools	2 600	2 650	2 700

**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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Policy and Research	3 545	3 049	3 272	3 551	3 501	3 501	3 714	3 881	4 055
2. Monitoring and Evaluation	29 260	31 519	36 354	40 496	39 096	39 096	48 625	50 167	50 900
3. District Coordination	4 362	5 372	4 546	5 178	5 128	5 128	6 996	5 660	5 914
4. Community Police Relations	6 268	5 925	5 251	6 252	6 302	6 302	6 882	7 617	8 015
5. Safety Promotion	14 309	10 113	10 540	10 520	10 470	10 470	13 640	11 830	12 339
<b>Total payments and estimates</b>	<b>57 744</b>	<b>55 978</b>	<b>59 963</b>	<b>65 997</b>	<b>64 497</b>	<b>64 497</b>	<b>79 857</b>	<b>79 155</b>	<b>81 223</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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>57 744</b>	<b>55 807</b>	<b>59 533</b>	<b>65 997</b>	<b>64 497</b>	<b>64 497</b>	<b>77 572</b>	<b>79 155</b>	<b>81 223</b>
Compensation of employees	42 033	37 438	35 501	42 987	41 487	41 487	44 964	46 988	49 099
Goods and services	15 711	18 369	24 032	23 010	23 010	23 010	32 608	32 167	32 125
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>171</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 285</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	-	171	430	-	-	-	2 285	-	-
<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	-	-	-	-	-	-	-	-	-
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>57 744</b>	<b>55 978</b>	<b>59 963</b>	<b>65 997</b>	<b>64 497</b>	<b>64 497</b>	<b>79 857</b>	<b>79 155</b>	<b>81 223</b>

**Programme 4: Provincial Secretariat for Police Services** reflects an average growth of 4.6 percent from 2022/23 to 2025/26 financial year, expenditure for payment of stipends for community structures and hosting meetings and forums. The programme increases by 21.0 percent in 2026/27 as a result of voluntary and early retirement package. The programme allocation declines by 0.9 percent in 2027/28 and minimal growth of 2.6 percent in 2028/29 financial year. The allocation will cater for the stipends of the community structures (i.e. CPTED, CPF/CSF and YCOP) and hosting meeting for forum.

**Compensation of Employees** reflects an average growth of 0.8 percent from 2022/23 to 2025/26 has catered the salary personnel costs i.e. salary adjustments, pay progression etc. The personnel budget is increasing 4.6 percent in 2026/27 and 4.5 percent in 2027/28 and 2028/29 financial years. The allocation will cater for the current headcount, CoE liabilities i.e salary adjustment, pay progression etc.

An upward growth of 13.6 percent on **Goods and Services** from 2022/23 to 2025/26 implemented the stipends for community structures. Goods and Services grow significantly by 41.7 percent in 2026/27 due to Crime Prevention Through Environmental Design (CPTED) and Young Civilian on Patrol (YCOP) programme. The allocation decreases by 1.4 percent in 2027/28 and further reduction of 0.1 percent in 2028/29 financial year due to implementation of austerity measures on non-core items. Goods and Services on this programme is mainly for Expended Public Works Programme.

**Transfers and Subsidies** is allocated an amount of R 2.285 million for the payment of leave gratuities for voluntary and early retirement package.

#### 8.6(c) Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2026/27	2027/28	2028/29
4.1	Number of Provincial evaluations conducted on SAPS programme	1	1	1
4.2	Number of Community Police Forums (CPFs) assessed on functionality	112	112	104
4.3	Number of Community Safety Forums (CSFs) assessed on functionality	27	27	27
4.4	Number of schools involved in community safety education programme	130	130	130

#### 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.

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	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	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	1 322	589 311	1 331	590 245	1 492	614 991	1 675	–	1 675	745 851	1 829	820 389	1 829	914 540	1 829	1 000 701	3.0%	10.3%	62.0%
8 – 10	452	308 094	459	347 489	479	380 081	507	–	507	315 047	507	339 664	507	390 480	507	409 963	–	9.2%	26.0%
11 – 12	81	110 046	83	119 097	89	117 798	100	–	100	109 062	100	121 721	100	124 555	100	127 272	–	5.3%	8.4%
13 – 16	30	61 421	30	63 912	31	72 690	30	–	30	46 376	31	52 593	31	53 865	31	55 181	1.1%	6.0%	3.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 885</b>	<b>1 068 872</b>	<b>1 903</b>	<b>1 120 743</b>	<b>2 091</b>	<b>1 185 560</b>	<b>2 312</b>	<b>–</b>	<b>2 312</b>	<b>1 216 326</b>	<b>2 467</b>	<b>1 334 366</b>	<b>2 467</b>	<b>1 483 441</b>	<b>2 467</b>	<b>1 593 118</b>	<b>2.2%</b>	<b>9.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	415	276 457	430	283 748	458	280 096	502	–	502	304 082	502	331 591	502	344 482	502	359 949	–	5.8%	23.5%
2. Transport Operations	91	52 336	91	54 541	96	51 485	107	–	107	61 316	107	66 318	107	68 896	107	71 989	–	5.5%	4.7%
3. Transport Regulations	1 337	698 046	1 341	738 793	1 494	776 496	1 658	–	1 658	809 441	1 813	891 493	1 813	1 023 075	1 813	1 112 081	3.0%	11.2%	68.6%
4. Provincial Secretariat of Police	42	42 033	41	37 438	43	35 501	45	–	45	41 487	45	44 964	45	46 988	45	49 099	–	5.8%	3.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 885</b>	<b>1 068 872</b>	<b>1 903</b>	<b>1 114 520</b>	<b>2 091</b>	<b>1 143 577</b>	<b>2 312</b>	<b>–</b>	<b>2 312</b>	<b>1 216 326</b>	<b>2 467</b>	<b>1 334 366</b>	<b>2 467</b>	<b>1 483 441</b>	<b>2 467</b>	<b>1 593 118</b>	<b>2.2%</b>	<b>9.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 885	1 132 780	1 903	1 120 743	1 941	1 185 560	2 158	–	2 158	1 208 720	2 159	1 322 338	2 313	1 473 019	2 467	1 593 118	4.6%	9.6%	99.7%
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	154	–	154	2 606	308	13 028	154	10 422	–	–	-100.0%	-100.0%	0.3%
<b>Total</b>	<b>1 885</b>	<b>1 132 780</b>	<b>1 903</b>	<b>1 120 743</b>	<b>1 941</b>	<b>1 185 560</b>	<b>2 312</b>	<b>–</b>	<b>2 312</b>	<b>1 211 326</b>	<b>2 467</b>	<b>1 335 366</b>	<b>2 467</b>	<b>1 483 441</b>	<b>2 467</b>	<b>1 593 118</b>	<b>2.2%</b>	<b>9.6%</b>	<b>100.0%</b>

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

The headcount increases by 6.7 percent in 2026/27 financial year. The increase is mainly as a result of 154 traffic learners who commenced training in January 2026 for a period of 12 months. The department will enrol additional 154 traffic learners and will commence in January 2027. These traffic learners will be appointed on permanent positions with effect from 1<sup>st</sup> April 2027 and are placed in Programme 3: Transport Regulation.

## Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven period

Table 8.8 : Information on training: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 885	1 903	2 091	2 312	2 312	2 312	2 467	2 467	2 313
Number of personnel trained	75	75	350	350	350	350	350	350	350
of which									
Male	38	38	200	200	200	200	200	200	200
Female	37	37	150	150	150	150	150	150	150
Number of training opportunities	10	1	12	12	12	12	12	12	12
of which									
Tertiary	–	–	5	5	5	5	5	5	5
Workshops	5	–	2	2	2	2	2	2	2
Seminars	5	–	3	3	3	3	3	3	3
Other	–	1	2	2	2	2	2	2	2
Number of bursaries offered	20	104	104	104	104	104	104	104	104
Number of interns appointed	20	–	20	20	20	20	20	20	20
Number of learnerships appointed	20	150	170	20	20	20	20	20	20
Number of days spent on training	30	–	240	180	180	180	180	180	180
<b>Payments on training by programme</b>									
1. Administration	889	560	500	550	550	550	550	575	601
2. Transport Operations	–	–	900	945	945	945	992	1 037	1 084
3. Transport Regulations	–	–	150	–	–	–	–	–	–
4. Provincial Secretariat of Police Services	38	42	44	46	46	46	48	50	52
<b>Total payments on training</b>	<b>927</b>	<b>602</b>	<b>1 594</b>	<b>1 541</b>	<b>1 541</b>	<b>1 541</b>	<b>1 590</b>	<b>1 662</b>	<b>1 737</b>

The spending has increased from 2022/23 to 2025/26 to fund the training needs within the department. The training allocation decreases by 3.3 percent in 2026/27, positive growth of 3.2 percent in 2027/28 and 4.5 percent in 2028/29 financial year. The allocation will cater for the stabilizing of financial capacity and other skills shortage areas in the province.

**Reconciliation of structural changes**

The Department does not have structural changes

## **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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	676,400	671,590	738,245	776,066	776,066	776,066	834,884	891,656	939,805
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	676,400	671,590	738,245	776,066	776,066	776,066	834,884	891,656	939,805
<b>Sales of goods and services other than capital assets</b>	52,012	59,130	52,587	61,766	61,766	61,766	67,961	72,583	76,502
Sale of goods and services produced by department (excluding capital assets)	52,012	59,130	52,587	61,766	61,766	61,766	67,961	72,583	76,502
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	52,012	59,130	52,587	61,766	61,766	61,766	67,961	72,583	76,502
Other sales	-	-	-	-	-	-	-	-	-
Of which									
=/(Database Vote 8 2026-27 MTEF Preliminary.xlsb)Own Receipts!F25	1,076	1,050	-	1,857	1,857	1,857	1,942	2,029	2,120
Repair gg vehicle	-	-	-	469	469	469	491	513	536
Parking fee	270	270	-	327	327	327	342	357	373
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	85,960	94,302	95,970	89,830	89,830	89,830	101,513	108,416	114,270
<b>Interest, dividends and rent on land</b>	2	72	43	6	6	6	-	-	-
Interest	2	72	43	6	6	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	3,177	2,194	4,958	3,820	3,820	3,820	2,900	3,097	3,264
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3,177	2,194	4,958	3,820	3,820	3,820	2,900	3,097	3,264
<b>Transactions in financial assets and liabilities</b>	1,510	772	424	-	-	-	931	994	1,048
<b>Total departmental receipts</b>	819,061	828,060	892,227	931,488	931,488	931,488	1,008,188	1,076,745	1,134,889

## Vote 8. Transport and Community Safety

Table 8.10: Payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1,391,686</b>	<b>1,477,501</b>	<b>1,523,681</b>	<b>1,765,452</b>	<b>1,707,140</b>	<b>1,707,140</b>	<b>1,914,492</b>	<b>1,995,302</b>	<b>2,121,542</b>
Compensation of employees	1,068,872	1,114,520	1,143,577	1,266,326	1,216,326	1,216,326	1,334,366	1,483,441	1,593,118
Salaries and wages	905,396	942,027	963,997	1,040,075	990,302	990,302	1,102,904	1,230,840	1,322,338
Social contributions	163,476	172,493	179,580	226,251	226,024	226,024	231,462	252,601	270,780
Goods and services	322,757	362,942	380,082	499,126	490,814	490,814	580,126	511,861	528,424
Administrative fees	118	187	469	231	575	575	337	194	205
Advertising	7,852	5,482	9,037	6,959	8,374	8,374	6,976	7,362	8,190
Minor assets	575	464	751	1,608	2,586	2,586	1,676	1,746	1,815
Audit costs: External	7,742	7,804	8,720	8,386	8,427	8,427	8,765	9,195	9,608
Bursaries: Employees	38	1,493	1,686	2,019	1,986	1,986	4,518	2,217	2,309
Catering: Departmental activities	2,070	1,877	1,859	2,493	3,142	3,142	2,836	2,518	2,853
Communication (G&S)	22,209	18,653	20,373	18,705	24,407	24,407	20,131	21,699	22,850
Computer services	25,214	20,358	16,621	19,164	31,800	31,800	24,458	25,784	26,942
Consultants: Business and advisory services	12,519	9,450	5,637	98,083	16,603	16,603	95,375	9,928	10,374
Legal services (G&S)	2,285	8,850	7,322	3,470	3,170	3,170	1,538	1,607	1,679
Contractors	2,992	8,030	4,719	7,714	9,711	9,711	10,051	8,414	8,812
Agency and support/outourced services	12,043	15,126	28,206	22,580	18,980	18,980	33,902	29,486	29,120
Entertainment	-	56	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47,940	40,593	45,924	35,588	47,231	47,231	44,808	50,873	55,577
Inventory: Clothing material and accessories	1,660	4,139	9,087	14,273	19,168	19,168	21,001	24,101	30,133
Inventory: Materials and supplies	516	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	890	-	-	-	-	-	-	-
Inventory: Other supplies	2,800	1,971	3,184	5,777	3,986	3,986	7,609	8,170	6,553
Consumable supplies	8,300	7,428	7,600	10,785	10,230	10,230	13,515	17,294	18,102
Consumables: Stationery, printing and office supplies	12,397	12,497	13,211	14,609	13,081	13,081	15,952	18,657	20,435
Operating leases	13,530	37,591	39,495	101,614	95,844	95,844	125,678	133,822	127,389
Rental and hiring	282	257	627	1,056	1,257	1,257	1,524	1,248	1,312
Property payments	93,437	101,727	96,532	70,583	103,522	103,522	80,641	83,076	86,806
Transport provided: Departmental activity	-	-	41	437	427	427	457	478	499
Travel and subsistence	37,334	41,968	40,382	37,702	43,599	43,599	34,798	29,934	32,556
Training and development	1,625	1,422	2,067	2,042	4,297	4,297	6,974	6,106	6,380
Operating payments	5,433	11,039	11,409	9,683	10,330	10,330	11,628	12,913	12,761
Venues and facilities	1,846	3,590	6,123	3,565	8,081	8,081	4,980	5,039	5,165
Interest and rent on land	57	39	22	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	57	-	-	-	-	-	-	-	-
Rent on land	-	39	22	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>912,250</b>	<b>927,205</b>	<b>886,215</b>	<b>1,072,602</b>	<b>1,052,349</b>	<b>1,052,349</b>	<b>1,078,884</b>	<b>1,003,994</b>	<b>1,027,769</b>
Provinces and municipalities	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Departmental agencies and accounts	3,293	3,405	3,572	3,753	3,799	3,799	3,926	4,103	4,287
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3,293	3,405	3,572	3,753	3,799	3,799	3,926	4,103	4,287
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	892,233	905,374	865,325	1,053,545	1,034,086	1,034,086	1,052,016	984,542	1,007,443
Public corporations	892,233	905,374	865,325	1,053,545	1,034,086	1,034,086	1,052,016	984,542	1,007,443
Subsidies on products and production (pc)	400,097	391,057	315,321	419,251	419,251	419,251	455,006	465,545	472,316
Other transfers to public corporations	492,136	514,317	550,004	634,294	614,835	614,835	597,010	518,997	535,127
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16,110	17,750	16,701	13,464	13,464	13,464	21,787	14,142	14,777
Social benefits	13,127	16,101	16,273	9,064	9,064	9,064	17,237	9,387	9,809
Other transfers to households	2,983	1,649	428	4,400	4,400	4,400	4,550	4,755	4,969
<b>Payments for capital assets</b>	<b>71,662</b>	<b>59,580</b>	<b>106,158</b>	<b>186,581</b>	<b>152,675</b>	<b>152,675</b>	<b>193,227</b>	<b>126,471</b>	<b>161,583</b>
Buildings and other fixed structures	43,872	34,775	70,511	132,688	75,688	75,688	80,000	55,000	100,000
Buildings	43,872	34,619	63,440	118,688	71,688	71,688	42,000	-	-
Other fixed structures	-	156	7,071	14,000	4,000	4,000	38,000	55,000	100,000
Machinery and equipment	27,790	24,805	35,647	53,893	76,987	76,987	113,227	71,471	61,583
Transport equipment	15,335	12,868	18,712	18,467	41,955	41,955	90,452	43,301	42,737
Other machinery and equipment	12,455	11,937	16,935	35,426	35,032	35,032	22,775	28,170	18,846
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>171</b>	<b>720</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2,375,769</b>	<b>2,465,006</b>	<b>2,516,058</b>	<b>3,024,635</b>	<b>2,912,164</b>	<b>2,912,164</b>	<b>3,186,603</b>	<b>3,125,767</b>	<b>3,310,893</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>530,154</b>	<b>563,972</b>	<b>558,681</b>	<b>571,701</b>	<b>626,589</b>	<b>626,589</b>	<b>639,393</b>	<b>670,115</b>	<b>691,463</b>
Compensation of employees	276,457	283,748	280,095	316,582	304,082	304,082	331,591	344,482	359,949
Salaries and wages	236,209	242,555	238,005	278,174	265,834	265,834	291,136	302,124	315,684
Social contributions	40,248	41,193	42,090	38,408	38,248	38,248	40,455	42,358	44,265
Goods and services	253,640	280,185	278,564	255,119	322,507	322,507	307,802	325,633	331,514
Administrative fees	-	62	316	100	411	411	150	-	-
Advertising	5,777	2,992	4,854	4,651	5,405	5,405	4,315	4,973	5,014
Minor assets	566	464	751	1,608	1,738	1,738	1,676	1,746	1,815
Audit costs: External	7,742	7,804	8,720	8,386	8,326	8,326	8,765	9,195	9,608
Bursaries: Employees	38	1,493	1,686	2,019	1,986	1,986	4,518	2,217	2,309
Catering: Departmental activities	760	635	590	796	1,748	1,748	1,097	1,131	1,181
Communication (G&S)	21,921	18,428	20,212	18,383	24,226	24,226	19,878	21,646	22,618
Computer services	25,214	20,358	15,621	19,164	31,800	31,800	24,458	25,784	26,942
Consultants: Business and advisory services	3,056	2,518	1,227	2,742	2,262	2,262	3,914	4,090	4,274
Legal services (G&S)	2,285	8,850	7,322	3,470	3,170	3,170	1,538	1,607	1,679
Contractors	679	5,286	2,391	4,474	6,987	6,987	6,680	4,891	5,111
Agency and support/outsourced services	3,322	5,818	3,332	5,194	2,626	2,626	5,433	5,677	5,932
Entertainment	-	56	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47,940	40,593	45,924	35,588	47,231	47,231	44,808	50,873	55,577
Consumable supplies	3,771	2,899	2,282	4,307	5,381	5,381	6,984	9,070	9,477
Consumables: Stationery, printing and office supplies	7,422	6,625	5,853	7,405	6,407	6,407	7,700	11,561	12,080
Operating leases	11,429	37,591	39,495	45,614	39,844	39,844	60,469	65,897	57,671
Rental and hiring	120	25	26	100	302	302	-	-	-
Property payments	92,192	94,454	92,476	67,323	100,430	100,430	78,131	80,453	84,065
Transport provided: Departmental activity	-	-	41	437	427	427	457	478	499
Travel and subsistence	16,854	19,908	21,125	18,262	22,497	22,497	15,410	12,676	13,471
Training and development	1,625	1,422	2,067	2,000	4,240	4,240	6,060	6,060	6,332
Operating payments	408	986	851	1,430	2,385	2,385	2,716	3,591	3,752
Venues and facilities	519	918	1,402	1,666	2,678	2,678	1,731	2,017	2,108
Interest and rent on land	57	39	22	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	57	-	-	-	-	-	-	-	-
Rent on land	-	39	22	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13,335</b>	<b>13,368</b>	<b>13,044</b>	<b>14,329</b>	<b>12,035</b>	<b>12,035</b>	<b>15,819</b>	<b>14,996</b>	<b>15,669</b>
Provinces and municipalities	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	614	676	617	1,840	1,000	1,000	1,155	1,207	1,261
Departmental agencies and accounts	3,293	3,405	3,572	3,753	3,799	3,799	3,926	4,103	4,287
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3,293	3,405	3,572	3,753	3,799	3,799	3,926	4,103	4,287
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9,428	9,287	8,855	8,736	7,236	7,236	10,738	9,686	10,121
Social benefits	6,445	7,638	8,427	4,336	2,836	2,836	6,188	4,931	5,152
Other transfers to households	2,983	1,649	428	4,400	4,400	4,400	4,550	4,755	4,969
<b>Payments for capital assets</b>	<b>25,077</b>	<b>16,018</b>	<b>24,060</b>	<b>41,018</b>	<b>39,112</b>	<b>39,112</b>	<b>87,323</b>	<b>45,916</b>	<b>25,895</b>
Buildings and other fixed structures	-	156	7,071	14,000	4,000	4,000	10,000	-	-
Buildings	-	-	-	-	-	-	10,000	-	-
Other fixed structures	-	156	7,071	14,000	4,000	4,000	-	-	-
Machinery and equipment	25,077	15,862	16,989	27,018	35,112	35,112	77,323	45,916	25,895
Transport equipment	15,335	7,532	1,740	5,372	6,060	6,060	60,433	20,238	9,653
Other machinery and equipment	9,742	8,330	15,249	21,646	29,052	29,052	16,890	25,678	16,242
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>171</b>	<b>720</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>568,737</b>	<b>594,078</b>	<b>595,789</b>	<b>627,048</b>	<b>677,736</b>	<b>677,736</b>	<b>742,535</b>	<b>731,027</b>	<b>733,027</b>

Vote 8. Transport and Community Safety

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>66,410</b>	<b>71,706</b>	<b>68,445</b>	<b>218,406</b>	<b>136,406</b>	<b>136,406</b>	<b>237,464</b>	<b>155,937</b>	<b>163,478</b>
Compensation of employees	52,336	54,541	51,485	63,316	61,316	61,316	66,318	68,896	71,989
Salaries and wages	45,087	46,675	43,743	55,057	53,124	53,124	57,682	59,871	62,554
Social contributions	7,249	7,866	7,742	8,259	8,192	8,192	8,636	9,025	9,435
Goods and services	14,074	17,165	16,960	155,090	75,090	75,090	171,146	87,041	91,489
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	64	-	-	-	-	-	200	210	219
Minor assets	-	-	-	-	248	248	-	-	-
Audit costs: External	-	-	-	-	101	101	-	-	-
Catering: Departmental activities	47	69	50	75	217	217	88	94	98
Communication (G&S)	32	31	32	72	62	62	-	-	-
Consultants: Business and advisory services	3,471	5,626	4,291	86,341	6,341	6,341	91,461	5,838	6,100
Inventory: Other supplies	-	-	-	-	50	50	-	-	-
Consumable supplies	-	43	72	388	301	301	419	588	615
Consumables: Stationery, printing and office supplies	4,545	5,755	6,429	6,005	5,811	5,811	7,541	6,313	7,119
Operating leases	2,101	-	-	56,000	56,000	56,000	65,000	67,925	69,718
Rental and hiring	5	-	-	-	-	-	200	210	219
Property payments	-	1,256	692	1,062	494	494	1,257	1,314	1,373
Travel and subsistence	3,671	4,149	4,916	4,714	4,623	4,623	3,665	3,437	4,866
Operating payments	-	132	18	156	126	126	163	-	-
Venues and facilities	138	104	460	277	716	716	1,152	1,112	1,162
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>893,725</b>	<b>905,700</b>	<b>868,393</b>	<b>1,054,285</b>	<b>1,034,826</b>	<b>1,034,826</b>	<b>1,054,608</b>	<b>984,638</b>	<b>1,007,543</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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	892,233	905,374	865,325	1,053,545	1,034,086	1,034,086	1,052,016	984,542	1,007,443
Public corporations	892,233	905,374	865,325	1,053,545	1,034,086	1,034,086	1,052,016	984,542	1,007,443
Subsidies on products and production (pc)	400,097	391,057	315,321	419,251	419,251	419,251	455,006	465,545	472,316
Other transfers to public corporations	492,136	514,317	550,004	634,294	614,835	614,835	597,010	518,997	535,127
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,492	326	3,068	740	740	740	2,592	96	100
Social benefits	1,492	326	3,068	740	740	740	2,592	96	100
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>6,125</b>	<b>58,000</b>	<b>20,000</b>	<b>20,000</b>	<b>38,000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	6,125	58,000	20,000	20,000	38,000	-	-
Buildings	-	-	6,125	58,000	20,000	20,000	-	-	-
Other fixed structures	-	-	-	-	-	-	38,000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
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>960,135</b>	<b>977,406</b>	<b>942,963</b>	<b>1,330,691</b>	<b>1,191,232</b>	<b>1,191,232</b>	<b>1,330,072</b>	<b>1,140,575</b>	<b>1,171,022</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>737,378</b>	<b>786,016</b>	<b>837,022</b>	<b>909,348</b>	<b>879,648</b>	<b>879,648</b>	<b>960,063</b>	<b>1,090,095</b>	<b>1,185,377</b>
Compensation of employees	698,046	738,793	776,496	843,441	809,441	809,441	891,493	1,023,075	1,112,081
Salaries and wages	587,946	620,860	652,171	671,240	637,240	637,240	716,845	829,928	903,435
Social contributions	110,100	117,933	124,325	172,201	172,201	172,201	174,648	193,147	208,646
Goods and services	39,332	47,223	60,526	65,907	70,207	70,207	68,570	67,020	73,296
Administrative fees	118	125	153	131	164	164	187	194	205
Advertising	2,011	2,385	4,183	2,208	2,818	2,818	2,356	2,069	2,842
Minor assets	9	-	-	-	600	600	-	-	-
Catering: Departmental activities	382	581	761	1,031	829	829	751	702	957
Communication (G&S)	178	155	126	205	89	89	253	53	232
Consultants: Business and advisory services	5,992	1,306	119	9,000	8,000	8,000	-	-	-
Contractors	2,313	2,744	2,328	3,240	2,724	2,724	3,371	3,523	3,701
Agency and support/outsourced services	3,821	6,070	14,465	8,886	7,854	7,854	13,469	8,390	7,864
Inventory: Clothing material and accessories	1,660	4,139	9,087	14,273	19,168	19,168	21,001	24,101	30,133
Inventory: Materials and supplies	516	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	890	-	-	-	-	-	-	-
Inventory: Other supplies	2,800	1,971	3,184	5,777	3,936	3,936	7,609	8,170	6,553
Consumable supplies	3,012	3,422	3,856	4,690	3,619	3,619	3,678	4,888	5,107
Consumables: Stationery, printing and office supplies	430	117	929	1,199	863	863	711	783	1,236
Operating leases	-	-	-	-	-	-	209	-	-
Rental and hiring	73	193	555	776	880	880	1,135	880	885
Property payments	1,245	6,017	3,364	2,198	2,598	2,598	1,253	1,309	1,368
Travel and subsistence	13,935	15,229	11,461	10,707	13,024	13,024	11,044	9,987	10,154
Training and development	-	-	-	42	57	57	-	46	48
Operating payments	169	601	4,037	494	299	299	640	668	698
Venues and facilities	668	1,278	1,918	1,050	2,685	2,685	903	1,257	1,312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5,190</b>	<b>7,966</b>	<b>4,348</b>	<b>3,988</b>	<b>5,488</b>	<b>5,488</b>	<b>6,172</b>	<b>4,360</b>	<b>4,556</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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,190	7,966	4,348	3,988	5,488	5,488	6,172	4,360	4,556
Social benefits	5,190	7,966	4,348	3,988	5,488	5,488	6,172	4,360	4,556
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>46,585</b>	<b>43,562</b>	<b>75,973</b>	<b>87,563</b>	<b>93,563</b>	<b>93,563</b>	<b>67,904</b>	<b>80,555</b>	<b>135,688</b>
Buildings and other fixed structures	43,872	34,619	57,315	60,688	51,688	51,688	32,000	55,000	100,000
Buildings	43,872	34,619	57,315	60,688	51,688	51,688	32,000	-	-
Other fixed structures	-	-	-	-	-	-	-	55,000	100,000
Machinery and equipment	2,713	8,943	18,658	26,875	41,875	41,875	35,904	25,555	35,688
Transport equipment	-	5,336	16,972	13,095	35,895	35,895	30,019	23,063	33,084
Other machinery and equipment	2,713	3,607	1,686	13,780	5,980	5,980	5,885	2,492	2,604
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>789,153</b>	<b>837,544</b>	<b>917,343</b>	<b>1,000,899</b>	<b>978,699</b>	<b>978,699</b>	<b>1,034,139</b>	<b>1,175,010</b>	<b>1,325,621</b>

Vote 8. Transport and Community Safety

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>57,744</b>	<b>55,807</b>	<b>59,533</b>	<b>65,997</b>	<b>64,497</b>	<b>64,497</b>	<b>77,572</b>	<b>79,155</b>	<b>81,223</b>
Compensation of employees	42,033	37,438	35,501	42,987	41,487	41,487	44,964	46,988	49,099
Salaries and wages	36,154	31,937	30,078	35,604	34,104	34,104	37,241	38,917	40,665
Social contributions	5,879	5,501	5,423	7,383	7,383	7,383	7,723	8,071	8,434
Goods and services	15,711	18,369	24,032	23,010	23,010	23,010	32,608	32,167	32,125
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	105	-	100	151	151	105	110	115
Catering: Departmental activities	881	592	458	591	348	348	900	591	618
Communication (G&S)	78	39	3	45	30	30	-	-	-
Agency and support/outourced services	4,900	3,238	10,409	8,500	8,500	8,500	15,000	15,419	15,323
Consumable supplies	1,517	1,064	1,390	1,400	929	929	2,434	2,748	2,903
Rental and hiring	84	39	46	180	75	75	189	158	207
Travel and subsistence	2,874	2,682	2,880	4,019	3,455	3,455	4,679	3,834	4,066
Operating payments	4,856	9,320	6,503	7,603	7,520	7,520	8,107	8,654	8,311
Venues and facilities	521	1,290	2,343	572	2,002	2,002	1,194	653	582
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>171</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,285</b>	<b>-</b>	<b>-</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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	171	430	-	-	-	2,285	-	-
Social benefits	-	171	430	-	-	-	2,285	-	-
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	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
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>57,744</b>	<b>55,978</b>	<b>59,963</b>	<b>65,997</b>	<b>64,497</b>	<b>64,497</b>	<b>79,857</b>	<b>79,155</b>	<b>81,223</b>

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1,892</b>	<b>1,769</b>	<b>3,131</b>	<b>3,641</b>	<b>3,641</b>	<b>3,641</b>	<b>2,351</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,892	1,769	3,131	3,641	3,641	3,641	2,351	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1,892	1,769	3,131	3,641	3,641	3,641	2,351	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>422,305</b>	<b>440,819</b>	<b>460,589</b>	<b>481,396</b>	<b>481,396</b>	<b>481,396</b>	<b>499,080</b>	<b>518,997</b>	<b>535,127</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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
Public corporations	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>424,197</b>	<b>442,588</b>	<b>463,720</b>	<b>485,037</b>	<b>485,037</b>	<b>485,037</b>	<b>501,431</b>	<b>518,997</b>	<b>535,127</b>

Vote 8. Transport and Community Safety

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
Public corporations	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	422,305	440,819	460,589	481,396	481,396	481,396	499,080	518,997	535,127
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>422,305</b>	<b>440,819</b>	<b>460,589</b>	<b>481,396</b>	<b>481,396</b>	<b>481,396</b>	<b>499,080</b>	<b>518,997</b>	<b>535,127</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1,892</b>	<b>1,769</b>	<b>2,161</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,892	1,769	2,161	2,500	2,500	2,500	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1,892	1,769	2,161	2,500	2,500	2,500	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
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>1,892</b>	<b>1,769</b>	<b>2,161</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

Vote 8. Transport and Community Safety

Table 8.11(d): Payments and estimates by economic classification: Social sector EPWP grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	970	1,141	1,141	1,141	2,351	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	970	1,141	1,141	1,141	2,351	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	970	1,141	1,141	1,141	2,351	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</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)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	970	1,141	1,141	1,141	2,351	-	-

## **Vote 08: Public Entity**

### **Gateway Airport Authority Limited**

# Gateway Airport Authority Limited

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*To be appropriated by Vote in 2026/27*  
*Responsible MEC*  
*Administrating Department*  
*Accounting Officer*

*R128 179 000*  
*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 (2025/26)**

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2026/27 financial year is earmarked to enable the entity to implement its turnaround strategy. The funding will be used for maintenance of critical aviation infrastructure to ensure compliance close the South African Civil Aviation Authority regulations, Employee cost and contractual obligations.

**Outlook for the coming financial year (2026/27)**

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.

**Capacitation of the Entity with Human Resources**

The entity will prioritise recruitment of critical vacancies in the Business Development and Operations. Business development was previously under capacitated, and this brought challenges as the entity could not fully exploit available opportunities in the market. The function is responsible for bringing business opportunities to the entity and will play a pivotal role in the implementation of the entity's turnaround strategy. Operations department will also be capacitated with much needed resources in the senior level and other compliance critical positions to ensure that the entity fully meet its regulatory and legislative compliances with the Civil Aviation Authority.

**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.

## Vote 8. Transport and Community Safety

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

Economic classification	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
	Audited outcome		Actual outcome	Main budget (Approved)	revised estimate	Revised estimate	Medium-term estimates		
<b>Rand thousand</b>									
<b>Tax revenue</b>									
Sales by market establishments									
Other sales	11 048	16 119	22 676	24 820	-	24 820	30 248	45 484	60 145
Aeronautical revenue	2 671	6 448	9 090	8 083	-	8 083	8 447	20 022	30 713
Non Aeronautical	8 377	9 671	13 586	16 737	-	16 737	21 801	25 462	29 432
Please specify									
Please specify									
Please specify									
Entity revenue other than sales	3 849	1 980	2 179	2 275	-	2 275	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	3 849	1 980	2 179	2 275	-	2 275	-	-	-
Other revenue							-	-	-
Rent on land							-	-	-
<b>TOTAL</b>	<b>14 897</b>	<b>18 099</b>	<b>24 855</b>	<b>27 095</b>	<b>-</b>	<b>27 095</b>	<b>30 248</b>	<b>45 484</b>	<b>60 145</b>
<b>Transfers received</b>	<b>69 831</b>	<b>73 498</b>	<b>89 415</b>	<b>152 898</b>	<b>-</b>	<b>152 898</b>	<b>97 930</b>	<b>-</b>	<b>-</b>
Social contributions received (social security funds only)									
Other government units									
Departmental transfers									
Equitable share	69 831	73 498	89 415	152 898	-	152 898	97 930	-	-
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									
<b>Total departmental own source revenue</b>	<b>84 728</b>	<b>91 597</b>	<b>114 270</b>	<b>179 993</b>	<b>-</b>	<b>179 993</b>	<b>128 178</b>	<b>45 484</b>	<b>60 145</b>
Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total entity operation receipts</b>	<b>84 728</b>	<b>91 597</b>	<b>114 270</b>	<b>179 993</b>	<b>-</b>	<b>179 993</b>	<b>128 178</b>	<b>45 484</b>	<b>60 145</b>

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

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

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Administration	21 347	25 751	42 311	60 423	15 726	76 149	32 220	17 986	23 783
Business Development	3 980	4 159	3 417	8 029	-	8 029	7 521	3 395	4 489
Business Operation	59 401	56 707	68 542	111 541	28 610	140 151	88 438	24 103	31 872
<b>Baseline available for spending</b>	<b>84 728</b>	<b>86 617</b>	<b>114 270</b>	<b>179 993</b>	<b>44 336</b>	<b>224 329</b>	<b>128 179</b>	<b>45 484</b>	<b>60 144</b>

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

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current Payments</b>	<b>84 728</b>	<b>86 617</b>	<b>77 859</b>	<b>81 614</b>	<b>15 726</b>	<b>97 340</b>	<b>87 229</b>	<b>45 484</b>	<b>60 144</b>
Compensation of employees	34 390	45 307	39 178	46 325	-	46 325	48 408	31 730	33 284
Goods and services	50 338	41 310	38 681	35 289	15 726	51 015	38 821	13 754	26 860
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>36 411</b>	<b>98 379</b>	<b>28 610</b>	<b>126 989</b>	<b>40 950</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	34 211	52 100	-	52 100	40 950	-	-
Machinery and equipment	-	-	2 200	46 279	28 610	74 889	-	-	-
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>84 728</b>	<b>86 617</b>	<b>114 270</b>	<b>179 993</b>	<b>44 336</b>	<b>224 329</b>	<b>128 179</b>	<b>45 484</b>	<b>60 144</b>

The services rendered by the entity are categorized under three (3) programmes: Administration, Business Development and operations. The grant allocation of the entity will end in the financial year 2026/27 of the MTEF period as the entity is planned to be financially self-sustainable from the financial 2027/28 financial year. The entity is classified as a 3D Public Entity and should be financially self-sustainable.

**Compensation of Employees** - The entity's Compensation of Employees budget will decrease significantly in the 2026/27 the MTEF period.

**Goods and Services** – will increase marginally over the 2026/27 MTEF period.

**Payments for capital assets** - these are planned capital projects and machinery and equipment over the MTEF period. The investment in capex is made to the upkeep of critical aviation infrastructure and machinery to comply with the civil aviation regulations.

## 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.

## Vote 8. Transport and Community Safety

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

R thousand	Outcome			Main Appropriation	revised estimate 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2027/29
<b>Sub-programme</b>									
Administration	21 347	25 751	42 311	60 423	15 726	76 149	32 220	17 986	23 783
<b>Sub Total</b>	<b>21 347</b>	<b>25 751</b>	<b>42 311</b>	<b>60 423</b>	<b>15 726</b>	<b>76 149</b>	<b>32 220</b>	<b>17 986</b>	<b>23 783</b>

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

R thousand	Outcome			Main Appropriation	revised estimate 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2027/29
<b>Current Payments</b>	<b>21 347</b>	<b>25 751</b>	<b>36 111</b>	<b>29 784</b>	<b>15 726</b>	<b>45 510</b>	<b>32 220</b>	<b>17 986</b>	<b>23 783</b>
Compensation of employees	10 962	13 303	19 716	17 896	-	17 896	19 143	12 547	13 162
Goods and services	10 385	12 448	16 395	11 888	15 726	27 614	13 077	5 439	10 621
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</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>6 200</b>	<b>30 639</b>		<b>30 639</b>			
Building and other fixed structures	-	-	4 000	-	-	-	-	-	-
Machinery and equipment	-	-	2 200	30 639	-	30 639	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total</b>	<b>21 347</b>	<b>25 751</b>	<b>42 311</b>	<b>60 423</b>	<b>15 726</b>	<b>76 149</b>	<b>32 220</b>	<b>17 986</b>	<b>23 783</b>

**Compensation of Employees** – compensation of employees increases marginally over the 2026/27 MTEF period.

**Goods and Services** – No grant allocation for goods and services, the budgeted expenditure is based mainly on own revenue collected.

Payments for capital assets – No allocation for payments of capital assets.

### 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.

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main Appropriation	revised estimate 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2027/29
<b>Sub-programme</b>									
Business Development	3 980	4 159	3 417	8 029	-	8 029	7 521	3 395	4 489
<b>Sub Total</b>	<b>3 980</b>	<b>4 159</b>	<b>3 417</b>	<b>8 029</b>	<b>-</b>	<b>8 029</b>	<b>7 521</b>	<b>3 395</b>	<b>4 489</b>

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

R thousand	Outcome			Main Appropriation	revised estimate 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2027/29
<b>Current Payments</b>	<b>3 980</b>	<b>4 159</b>	<b>3 417</b>	<b>6 029</b>	<b>-</b>	<b>6 029</b>	<b>7 521</b>	<b>3 395</b>	<b>4 489</b>
Compensation of employees	2 592	2 708	2 171	2 477	-	2 477	3 613	2 369	2 484
Goods and services	1 388	1 451	1 246	3 552	-	3 552	3 908	1 027	2 005
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</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>2 000</b>	<b>-</b>	<b>2 000</b>			
Building and other fixed structures	-	-	-	2 000	-	2 000	-	-	-
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>Total</b>	<b>3 980</b>	<b>4 159</b>	<b>3 417</b>	<b>8 029</b>	<b>-</b>	<b>8 029</b>	<b>7 521</b>	<b>3 395</b>	<b>4 489</b>

**Compensation of Employees** – compensation of employees increase marginally over the 2026/27 MTEF period. **Goods and services** will increase marginally over the 2026/27 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 estimate 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2027/29
<b>Sub-programme</b>									
Business Operation	59 401	56 707	68 542	111 541	28 610	140 151	88 438	24 103	31 872
<b>Sub Total</b>	<b>59 401</b>	<b>56 707</b>	<b>68 542</b>	<b>111 541</b>	<b>28 610</b>	<b>140 151</b>	<b>88 438</b>	<b>24 103</b>	<b>31 872</b>

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

R thousand	Outcome			Main Appropriation	revised estimate 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2027/29
<b>Current Payments</b>	<b>59 401</b>	<b>56 707</b>	<b>38 331</b>	<b>45 801</b>	<b>-</b>	<b>45 801</b>	<b>47 488</b>	<b>24 103</b>	<b>31 872</b>
Compensation of employees	20 836	29 296	17 291	25 952	-	25 952	25 653	16 814	17 638
Goods and services	38 565	27 411	21 040	19 849	-	19 849	21 835	7 288	14 234
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</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>30 211</b>	<b>65 740</b>	<b>28 610</b>	<b>94 350</b>	<b>40 950</b>		
Building and other fixed structures	-	-	30 211	52 100	-	52 100	40 950	-	-
Machinery and equipment	-	-	-	13 640	28 610	42 250	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total</b>	<b>59 401</b>	<b>56 707</b>	<b>68 542</b>	<b>111 541</b>	<b>28 610</b>	<b>140 151</b>	<b>88 438</b>	<b>24 103</b>	<b>31 872</b>

Business Operation is the major programme for the entity; the major percentage of the budget is mainly for compliance projects and the running of the Airport. CAPEX projects are budgeted for in the 2026/27

financial year. The budget for the program decreases in the 2026/27 MTEF period mainly due to reduction in capex spending over the period.

**Compensation of employees** decreases marginally over the 2026/27 MTEF period. **Goods and Services** – Goods and services will increase marginally over the 2026/27 MTEF. **Payments for capital assets** spending over the MTEF is due to the refurbishment of runway project as part turnaround strategy that was approved. The program is the main center of infrastructure spending within the entity.

**Personnel numbers and cost**

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

Gateway Airports Authority Limited

**Detail of approved establishment and personnel numbers per programme**

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Audited outcome	2023/24	Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates
<b>Headcount</b>							
<b>Board Members</b>							
Personnel cost (R thousand)	65	67	67	85	-	85	85
Personnel numbers (head count)	4	4	4	4	-	4	4
Unit cost	16	17	17	21	-	21	21
<b>Executive Management</b>							
Personnel cost (R thousand)	2 680	2 726	2 726	3 300	-	3 300	3 773
of which							
Chief Financial Officer remuneration (R thousand)	1 230	1 138	1 138	1 928	-	1 928	2 250
Chief Executive officer remuneration (R thousand)	1 450	1 588	1 588	1 372	-	1 372	1 523
Personnel numbers (head count)	2	2	2	2	-	2	2
Unit cost	1 340	1 363	1 363	1 650	-	1 650	1 805
<b>Senior Management</b>							
Personnel cost (R thousand)	2 700	2 343	2 275	3 898	-	3 898	4 220
Personnel numbers (head count)	2	2	2	3	-	3	3
Unit cost	1 172	1 172	1 299	1 138	-	1 358	741
<b>Middle Management</b>							
Personnel cost (R thousand)	5 560	5 366	5 210	8 346	-	8 346	8 668
Personnel numbers (head count)	7	7	7	10	-	10	10
Unit cost	767	744	734	872	-	872	476
<b>Professionals</b>							
Personnel cost (R thousand)	4 393	12 430	13 245	10 707	-	10 707	11 029
Personnel numbers (head count)	19	19	19	19	-	19	19
Unit cost	231	654	697	409	-	409	580
<b>Semi-skilled</b>							
Personnel cost (R thousand)	3 457	15 557	15 164	19 119	-	19 119	19 441
Personnel numbers (head count)	33	33	33	40	-	40	40
Unit cost	105	471	460	478	-	478	478
<b>Very low skilled</b>							
Personnel cost (R thousand)	744	756	744	955	-	955	1 277
Personnel numbers (head count)	2	2	2	2	-	2	2
Unit cost	372	378	372	457	-	457	611
<b>Total for entity</b>							
Personnel cost (R thousand)	19 534	39 178	39 364	46 325	-	46 325	48 408
Personnel numbers (head count)	65	65	65	76	-	76	76
Unit cost	301	603	606	609	-	609	635