

GAAL ANNUAL PERFORMANCE PLAN 2025-2026

**Annual
Performance
Plan 2025-2026
and MTDP
Projection**

EXECUTIVE AUTHORITY STATEMENT



The GAAL, a State-Owned Enterprises under the Department of Transport and Community Safety is charged with the responsibility to see to air transport in the province, has seen the coming to life of its turn-around strategy. To this end there are tangible signs that the Board with the support from role players and oversight bodies is on the right track. We note that the governance structure has taken firm grip on its responsibility and is providing the requisite leadership.

It is our vision that air travel should be an enabling tool for economic expansion and to further demystify the tag of association with luxury within the affordability context. We are convinced that the economics of scale will ultimately prove air travel to be efficient and cost-effective mode. We further need to resuscitate other airports in the form of PR Mphephu, Siyandani and Phalaborwa airports given the prevailing appetite to have them in use.

The noble idea of establishing an air freight hub within Polokwane International Airport will serve as a catalyst for the agricultural, mining and other industries with regards to production and swift transportation through the air mode. This is, but a peek into the visionary view that seeks to entrench its presence within the transport competition.

So far, the Board is showing eagerness to account to the oversight bodies and is seen to be heeding to the directives and advice. The mammoth task at hand is to turn GAAL into self-funding and further a profitable entity, as it is a business and cannot depend on handouts in perpetuity.

We note the strides so far that indicate the entity is starting to turn around. The improvement in the audit opinion to unqualified and the increase in retail shops taking occupation in the Airport is a boost of confidence.

The Annual Performance Plan will capture well-intended efforts to make GAAL a financially bankable institution with the sole purpose of making the airspace a preferred mode of travel and transportation.

A handwritten signature in black ink, appearing to read 'Susani Mathye', written over a horizontal line.

Ms. Susani Mathye (MPL)
MEC: TRANSPORT AND COMMUNITY SAFETY.

CHAIRPERSON OF THE BOARD STATEMENT



This Annual Performance Plan (APP) presents the Entity's priorities for the 2025/26 financial year. It further describes the interventions that the Entity will undertake to achieve the planned outcome which has been outlined in the Strategic Plan. It is our considered opinion that the targets set out in the APP will take the Entity a step closer toward its envisioned future state of sustainability and growth.

Invariably, this APP is guided by the four (4) pillars that underpin the Entity's Turnaround Strategy which are: Business continuity through the appointment of senior management and SACAA compliance critical positions; Stabilize administrative, financial and operational performance; Brand Positioning and the Expansion of Entity's Operating Model.

The Entity has developed this APP with a clear understanding of the pillars detailed above as well as the priorities of the Limpopo Provincial Government, particularly, socio-economic development of the Province that is propelled by enabled economic trade. Our primary objective at present has to be restore our financial position to relatively stability and sustainability by the end of 2029 financial year. We therefore continue to focus on our core business in order to secure operational and financial sustainability within the framework of existing infrastructure and capabilities we are also focusing on diversifying our revenue streams to offset the impact of the past which has had on aeronautical revenue.

As an aviation asset of the State, the inherent potential of the Polokwane International Airport (PIA) needs to be maximized in return of the value that has been invested in the facility. With sustained compliance to the SACAA safety regulations, the sustained upkeep of the World-class facilities and the improvement of operating efficiencies, the organic growth of PIA's operations will be enabled to receive even more operators of scheduled and non-scheduled flights as well as attract more customers to use the aeronautical and non-aeronautical facilities at the airport.

I would like to thank the Honourable MEC, Ms. Susan Mathye for the support and clear guidance that she continues to provide to the Board. I am also grateful to my fellow Board members who continuously work tirelessly to turn the Entity around. Lastly, I would also like to thank all the hardworking members of the GAAL team for their dedication and commitment towards the betterment of GAAL and PIA.

A handwritten signature in black ink, appearing to be 'V Xaba', written over a horizontal line.

Mr V Xaba
Board Chairperson

CHIEF EXECUTIVE OFFICER STATEMENT



As we embark on our journey into the 2025/2026 planning period, we stand at a moment of significant opportunity for GAAL and airports under its management. Our region continues to grow, and with it, the potential for greater connectivity, increased tourism, and a broader economic impact. Our strategic vision for the next year is clear: to position Polokwane International Airport (PIA) as a key player in South Africa's aviation and transportation sectors, driving sustainable growth and creating value for our community and stakeholders.

In the 2025/2026 period, we will focus on expanding our operational capacity, enhancing passenger experience, and fostering a sustainable airport environment. Our commitment to providing world-class service to travelers, airlines, and logistics partners remains unwavering. However, we recognize that to maintain a competitive edge, we must evolve and innovate, aligning with global trends while reflecting the unique needs of our region.

Key areas of focus for the next strategic cycle will include:

1. Commitment to enhancing our facilities to accommodate growing demand, improving safety, and providing seamless travel experiences. This will include upgrading of our runways and implementation of smart technologies to optimize airport operations.
2. Fostering economic growth by actively pursuing new routes and partnerships with airlines, tourism bodies, and local businesses. By increasing both domestic and international connectivity, we will contribute to the growth of tourism, trade, and investment in Polokwane and the broader Limpopo.
3. PIA is not just a gateway; it's a vital community asset. Our success is tied to the well-being of our surrounding community. Through engagement initiatives, educational programs, and job creation, we will ensure that our growth translates into broader social and economic benefits for the people of Polokwane and Limpopo.

As we look ahead, our strategic focus is on laying the groundwork for long-term success, with a strong commitment to sustainability, customer satisfaction, and regional development. Together with our dedicated team, partners, and stakeholders, we are excited to embrace the future and unlock the full potential of PIA.

I wish to express our gratitude to the Shareholder, the MEC of DTCS, Honourable Violet Mathye for her continued support and guidance. I also appreciate the Board for the unwavering direction they continue to provide GAAL. A word of gratitude goes to GAAL team for their resilience and commitment to growing the entity.


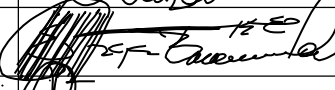

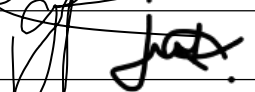


A handwritten signature in black ink, appearing to read 'M. Matli', written over a horizontal line.

Ms M. Matli
Chief Executive Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of Gateway Airports Authority (SOC) Limited, hereunder referred to as GAAL, under the guidance of the Honourable MEC Susani Mathye, MPL.
- Takes into account all relevant policies, legislation and other mandates for which GAAL is responsible.
- Accurately reflects the outcomes and outputs which GAAL will endeavour to achieve over the period of 2025/2026.

Name	Designation	Signature
Ms K R Makamu	Marketing and Performance Information Officer	
Mr K Manamela	Acting Operations Manager	
Ms T Ramokgopa	Commercial Services Manager	
Ms N Klu	Senior Manager: Human Resources	
Mr J Khuloane	Chief Financial Officer	
Ms M Matli	Chief Executive Officer	

Approved by:



Mr V Xaba
Chairperson of the Board

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ACRONYMS

ACSA	Airports Company South Africa
ARRFS	Aerodrome Rescue and Firefighting Services
APP	Annual Performance Plan
CEO	Chief Executive Officer
CFO	Chief Financial Officer
RP	Disaster Recovery Plan
DTCS	Department of Transport and Community Safety
GAAL	Gateway Airport Authority (SOC) Limited
HR	Human Resources
ICT	Information and Communications Technology
LTA	Limpopo Tourism Agency
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MTSF	Medium Term strategic Framework
NASP	National Aviation Security Programme
NDP	National Developmental Plan
PESTEL	Political, Economic, Social, Technological, Legal Environment
PIA	Polokwane International Airport
PFILMS	Personnel, Finance, Infrastructure, Leadership, Management and Systems
SACAA	South African Civil Aviation Authority
SADC	Southern African Development Community
SEZ	Special Economic Zone
SWOT	Strengths, Weaknesses, Opportunities and Threats

PART A:
OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. National Aviation Security Programme (NASP)

- The NASP is designed to meet the international standards and recommended practices contained in Annexure 17 to the Convention on International Civil Aviation, (1944) Chicago Convention, as well as related aviation security provisions found in other annexures.
- The NASP ensures that the national requirements, policies and procedures covering all relevant provisions of Annexure 17 are consistently outlined as specified with the relevant regulation.

1.2. Companies Act 2008, (Act No. 71 of 2008)

- Regulates the operations of all South African entities
- Memorandum of Incorporation (Mol)
- Shareholders Compact (An agreement between the Board and the Shareholder)

1.3. South African Civil Aviation Act no.13 of 2009 and Regulations

It's a set of rules which are set by SACAA governing the aviation industry in South Africa.

1.4. Labour Relations Act 1996, (Act No. 42 of 1996)

Governs the relationship between employee and employer.

1.5. Basic Conditions of Employment Act 1997, (Act No. 75 of 1997)

Governs the conditions of work between employer and employee.

1.6. Employment Equity Act 1998, (Act No.55 of 1998)

Governs the equality when employing in order to balance the differences.

1.7. Occupational Health and Safety Act 1993, (Act No. 85 of 1993)

It regulates the safety of the employees in the workplace.

1.8. Public Finance Management Act, 1999, (Act No. 01 of 1999)

Treasury Regulations

1.9. Value Added Tax Act 1991, (Act No.89 of 1991)

To provide for taxation in respect of the supply of goods and services

1.10. Income Tax Act, 1962, (Act No 58 of 1962)

To consolidate the law relating to the Taxation of incomes and donations

1.11. King Report on Corporate Governance for South Africa, 2016 (King iv)

To provide good corporate governance

1.12. Disaster Management Act 1992, (Act No. 57 of 2002)

To provide for an integrated and co-ordinated disaster management policy

1.13. National Key Point Act 1980, (Act No. 47 of 1985)

To provide for an integrated and co-ordinated disaster management policy

1.14. Preferential Procurement Policy Framework Act

To provide a framework for the implementation of preferential procurement policy.

2. RELEVANT COURT RULINGS

None

3. INSTITUTIONAL POLICIES AND STRATEGIES

None

4. RELEVANT COURT RULINGS

None

PART B:
OUR STRATEGIC FOCUS

1. **Situational Analysis**

Gateway Airport Authority Limited (GAAL) is a 3D public Entity under the Limpopo Department of Transport and Community Safety (DTCS), established in 1995. The Entity is mandated to manage Polokwane International Airport (PIA) and other designated Airports entrusted to the Limpopo Provincial Government.

The Constitution empower the Civil Aviation Authority to manage and regulate airports in the country. The Civil Aviation Authority further deferred the responsibility to Airport Authorities. In Limpopo, GAAL has been established and mandated to manage airports, however, does not have an Enabling Legislation. As such there is uncertainty on its mandate and authority over airports that are not under the provincial government.

The Entity has been receiving grant funding from government since inception, which has covered operational and capital expenditure for PIA. In 2019, the Provincial Executive Committee resolved to stop funding of 3D entities as they are legislatively established to generate revenue and be financially sustainable. This resolution led to the development of a Turnaround Strategy that includes extending the entity's operating model to resuscitate operations at other airports. Based on the Turnaround Strategy, SCOPA resolved that government would continue to fund the Entity until 2028/2029 and the funding was conditional based on the year-to-year performance.

The geographical location of the Province provides the Airport with numerous business and economic opportunities. PIA is strategically located as the gateway to the SADC region. As a result, it provides ease of access for both travelers and investors which makes it the most viable cargo hub in Limpopo. Due to geographic location and the distance between PIA and OR Tambo Airport, PIA is in an advantageous position to facilitate and move cargo to international markets and serve as a diversion airport for OR Tambo Airport. PIA is situated in a favourable climate condition which has a huge potential to attract flight schools and to produce renewable energy.

PIA has two (2) runways, 3.1 kms and 2,5 kms long, which are sufficient to accommodate large aircraft of the size of Boeing 747 and Airbus A346. The Apron facility of 74 000 m² parking space is large enough to accommodate 9xB747 type aircraft and 13xB737 / A321 type aircraft. There are 18 hangars, with an immediate potential of setting up multi-functional cargo facility. These facilities are not optimally utilised due to current low air traffic.

The entity signed an MOU with ACSA for support with, amongst others, route and traffic development. The survey conducted indicates potential for additional routes. This data serves as basis for engagement to secure other airlines that will alleviate airline monopoly, as currently there is only one airline operating between PIA and OR Tambo Airport. This will increase pricing competitiveness to the benefit of passengers.

20% of aircraft movement at PIA is general aviation from regional flights. These numbers, coupled with data collected by ACSA indicates the need for a new route into the SADC. The entity will foster collaboration with Limpopo Tourism Agency (LTA) on marketing the airports and building tourist packages, as LTA has been tasked with the responsibility of one destination marketing for the province. The entity has built partnerships with various government departments, municipalities and independent forums to ensure stakeholder and customer engagements on a larger platform and enhance their experience and interaction.

Aircraft and passenger movement has increase in the last five (5) years, although it has not yet returned to pre Covid19 numbers. More than 50% of aircraft movement is as a result of domestic, regional and international non-scheduled flights, which transport 15% of passengers.

The entity generated revenue from aeronautical fees (aircraft parking, landing, approach, and fuel) and non-aeronautical fees (rental and parking). Other streams which are not fully optimised are hangars, advertising space and conference facilities. The challenge with hangars is that they are located on the airside and their use is limited to aeronautical activities/businesses due to strict legislative restrictions.

The Entity functions in an environment that is challenged by various external and internal factors. These factors are dynamic in nature and therefore require constant monitoring as they have a direct impact on the organisation's overall performance.

1.1 External Environment Analysis

The entity receives support from political leadership of the provincial government through the leadership of the MEC of DTCS who the sole Shareholder is.

Tourism, agriculture and mining are dominant economic drivers in the province. This translates in a need of well-developed freight transport system and compels PIA to be a participant in the cargo transport plans of the province.

The Limpopo province is a tourism attraction destination; however, the entity has not fully benefited from the large number of tourists that visit Limpopo as the general perception amongst the population is that air travel is more expensive than road transport and therefore the Entity will increase awareness on benefits of air travel. GAAL will enhance automated and digital services to assist the Entity with revenue generation, safe landing of aircraft and enhanced customer experience.

Airports operate in highly regulated environment where non-compliance to legislation could result in the airport status being affected and license category being downgraded. Airports are also tasked with the responsibility developing policies and engaging in activities that contribute to preservation of the environment. GAAL will optimise its fuel farm operability to comply to new fuel technologies and new regulation requirements. The entity will further invest in renewable energy sources, reducing carbon footprints, and adopting green building standards.

Stringent financial management control measures were implemented, which led to an improvement from an adverse to an unqualified opinion

1.2 Internal Environmental Analysis

GAAL receives funding from the Provincial government. The Provincial government has decided to continue funding the Entity until 2028/29 financial year wherefrom the Entity must be self-sustainable.

A Board of directors is fully constituted to ensure leadership stability and to strengthen governance.

The entity is struggling to attract and retain skilled personnel in critical positions. This has resulted in delayed appointments, resignations and unqualified employees acting in positions.

GAAL has aging infrastructure which require major repairs and maintenance to remain competitive and attract operators and airport users. The Entity has developed a maintenance plan for preventative and proactive maintenance of infrastructure and equipment.

Although critical systems needed for efficient operation, ICT infrastructure also requires investment.

Table 1: The history of aircrafts' movements is tabled below:

Category	2020/21	2021/22	2022/23	2023/24	2024/25
Domestic Schedule	114	128	1 245	1 689	1 078
Domestic non-scheduled	13	50	977	1 326	1 529
Regional non-scheduled	1	16	209	284	293
International non-scheduled	5	6	396	537	83
TOTAL	133	200	2827	3 836	*2 983

Table 2: The history of passengers' movements:

Category	2020/21	2021/22	2022/23	2023/24	2024/25
Domestic Schedule	3 325	2 365	40 412	53 553	22 264
Domestic non-scheduled	18	86	4 296	6 808	3 943
Regional non-scheduled	1	32	1 294	1 968	713
International non-scheduled	126	12	1 380	1 979	761
TOTAL	3 470	2 495	47 382	64 308	*27 681

*Actuals for 2024/25 are up to the end of the third quarter.

The airport has several non-aeronautical revenue streams which generate the majority of the entity's revenue. The revenue streams include parking, car rental and office space. Other streams which are not fully optimised are hangars, advertising space and conference facilities. The challenge with hangars is that they are located on the airside and their use is limited to aeronautical activities/businesses due to strict legislative restrictions. Below is the analysis of the revenue generated from both the Aeronautical and Non-aeronautical sectors from 2020/21 to 2023/24 audited financial statements. Included, are the 2024/25 year to date figures:

Table 3: Trend Analysis of revenue generated by the Entity

TYPE	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000
Aeronautical	356	813	6 2233	7 245	5 435
Non-Aeronautical	6 176	6 599	6 020	10 771	5 222
Total	6 535	7 412	12 243	18 016	10 657

1.3 The SWOT analysis for GAAL is described below:

<p>STRENGTHS</p> <p>Financial Support from Government Infrastructure and equipment Personnel Back up capacity for bulk infrastructure to run operations Low Staff Turnover</p>	<p>WEAKNESSES</p> <p>No Enabling legislation Aging infrastructure Insufficient staff capacity Ownership of the land</p>
<p>OPPORTUNITIES</p> <p>International License Availability of land for further development Bulk infrastructure Strategic location of PIA within the growing industrial zone in Polokwane Geographical location with access to SADC region Unexplored sources of funding Exports and imports Attraction of additional scheduled airlines and other air services operations Availability of the fuel farm Establishment of Logistics hub Development of convention centre, theme park and Limpopo theatre Development of the SEZs in Limpopo</p>	<p>THREATS</p> <p>One commercial scheduled airline Low economic growth Private competitors Withdrawal of grant Bureaucracy on regulatory framework Downgrading of the Airport Category</p>

PART C:

MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMMES PURPOSE

The Programmes and purpose thereof are outlined below:

Programme 1: ADMINISTRATION

Purpose

The programme is responsible for the financial and Human Resources support to all programmes in order to execute the organization's strategy.

Programme 2: COMMERCIAL SERVICES

Purpose

The programme is responsible for business development, sales, marketing and stakeholder relationships.

Programme 3: OPERATIONS

Purpose

The programme is responsible for provision of safe and secure airport facilities and services in line with standards regulatory frameworks.

2. Outcomes, Outputs, performance Indicators and Targets

Programme 1: Administration

Outcome	Output	Output Indicator	Annual Targets						
			Audited performance			Estimated performance	MTDP period		
			2021/22	2021/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved accountability	Improvement on revenue collection	Amount of own revenue Collected	R7 412	R13 556	R18 016	R24 854	R27 095	R30 248	R45 484
	Enhance infrastructure to optimise operations	Amount spent on capex and assets maintenance	R4 896	R2 486	R 13 670	R36 411	R97 897	R40 950	R0
	Financial management improved	External Audit Opinion Achieved	Qualified	Qualified	Unqualified	Clean	Clean	Clean	Clean
	Digitalisation plan implemented	Number of ICT projects implemented	-	-	4	5	6	6	6
	HR plan implemented	Number of HR initiatives implemented	-	-	4	4	4	4	4

Output Indicators: Annual and Quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
	R'000	R'000	R'000	R'000	R'000
Amount of own revenue collected	R27 095	R7 857	R14 902	R20 321	R27 095
Amount spent on capex and assets maintenance	R97 897	R13 925	R33 325	R39 658	R97 897
External Audit Opinion achieved	Clean	-	Clean	-	-
Number of ICT projects implemented	6	0	2	2	2
Number of HR initiatives implemented	4	1	1	1	1

Explanation of planned performance over the medium-term period

a. Amount of own revenue collected:

The amount of revenue is made of aeronautical revenue and non-aeronautical revenue. Aeronautical revenue includes landing fees, approach fees, passenger fees, parking fees and baggage handling fees. Non-aeronautical revenue comprises of office rentals and hangarage, parking services, advertising and conferencing. The expected increase in revenue is mainly due to the increase in office rentals and hangarage as well as the introduction of Cargo processing business in the 2025/26 financial year.

b. Amount spent on capex and assets maintenance.

Capex will be spent on critical infrastructure that is required to ensure legislative compliance to regulations, purchase of electrical and mechanical equipment and procurement of additional fire trucks to . Additional capex will also be spent on ICT infrastructure to improve and capacity the ICT department with adequate technology.

c. Number of ICT projects implemented

The ICT projects will ensure that the entity becomes digitalized. The following projects will be implemented to achieve this objective; provision of electronic document management system, development of an intranet, provision and configuration of digital billboards, upgrade of the parking management system., provision and configuration of digital billboards, and disaster recovery plan

Name of Project	Timeframe
Parking Management System	31 September 2025
Disaster Recovery	31 September 2025
Development of Intranet	31 December 2025
Email Filtering System	31 December 2025
Configuration of Digital Billboards	31 March 2025
Electronic Document Management System	31 March 2025

d. Number of HR Initiatives Implemented

To implement HR initiatives to optimize human capital. The following projects will be implemented, Workplace skills and Annual Training Plan, Performance reviews, review of policies and Employment Equity Plan

Name of Project	Timeframe
Workplace Skills Plan	30 June 2025
HR Policies	30 September 2025
EE Report	31 December 2025
Performance Reviews	31 March 2025

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

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

	Outcome			Main Appropriation	revised estiestimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
R thousand									
Sub-programme									
Administration	25 535	15 470	35 880	42 311	42 311	42 311	59 888	35 266	33 607
Sub Total	25 535	15 470	35 880	42 311	42 311	42 311	59 888	35 266	33 607

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

	Outcome			Main Appropriation	revised estiestimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
R thousand									
Current Payments	25 535	14 820	35 880	36 111	36 111	36 111	29 731	32 683	33 607
Compensation of employees	9 532	-	19 714	19 716	19 716	19 716	17 273	18 050	18 862
Goods and services	16 003	14 820	16 166	16 395	16 395	16 395	12 458	14 633	14 745
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	650	-	6 200	6 200	6 200	30 157	2 583	-
Building and other fixed structures	-	-	-	4 000	4 000	4 000	1 925	2 583	-
Machinery and equipment	-	650	-	2 200	2 200	2 200	28 232	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	25 535	15 470	35 880	42 311	42 311	42 311	59 888	35 266	33 607

The programme's allocation is increased over the MTDP.

- **Compensation of Employees** – compensation of employees increases over the MTDP period due to salary increases as well as additional headcount.
- **Goods and Services** – Goods and services increases over the MTDP period due to general inflationary increase. .
- **Payments for capital assets** – IT infrastructure will be the focus of the capex budget under program 1 Administration.

Programme 2: Commercial Services

Outcomes, Outputs, performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited performance			Estimated performance	MTDP period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Advance air and market	Growth in aviation and business opportunities	Number of routes introduced	-	-	New	1	1	1	1
		Aircraft Restaurant Launched	-	-	0	-	-	1	-
		Number of units leased as a percentage of units available (occupancy rate)				50%	70%	70%	70%
		Aviation Museum launched	-	-	-	-	1	1	-
	Cargo operation established	-	-	-	-	-	1	-	
	Increased brand awareness and marketing	Number of marketing initiatives conducted		4	12	12	12	14	16

Output Indicators: Annual and Quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of routes introduced	1	-	-	-	1
Number of units leased as a percentage of units available (occupancy rate)	70%	58%	62%	66%	70%
Aviation museum launched	1	-	-	-	1
Aircraft Restaurant launched	1	-	-	-	1
Cargo operation established	1	-	-	-	1
Number of marketing initiatives conducted	14	4	4	3	3

Explanation of planned performance over the medium-term period

- **Number of new routes introduced**

GAAL will explore the introduction of new routes through routes and traffic development project in order to increase revenue as well as diversifying routes operated from PIA.

- **Aircraft Restaurant Launched**

The restaurant will create a unique experience for airport users and the local community, giving them an opportunity to wine and dine in an aircraft setup.

- **Number of units leased as a percentage of units available (Occupancy rate)**

Rental of office space on the landside of the airport is a revenue stream that generated income. The infrastructure needs to be refurbished to make it fit for purpose and be attractive to lease to potential tenants.

- **Aviation museum launched**

The aviation museum will focus on the communities of Limpopo and surrounding areas. The aim is to create awareness and give the people of Limpopo an opportunity for a true experience of being in an aircraft.

- **Aircraft Restaurant**

The restaurant will create an experience for Airport visitors and general public in that it will

- **Cargo operator contracted**

Establishment of cargo operations will commence in 2027 financial year in line with the logistics Hub plan. In 2025/26 Financial Year, GAAL aims to have contracted a Service Provider who would fund the cargo project.

- **Number of marketing initiatives conducted**

The marketing and promotion of the Airport is crucial in increasing awareness to the general public. Marketing initiatives also play a role in establishing partnerships and attracting investors.

Table 8.17 (a): Summary of payments and estimates: Programme 2: Commercial Services

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

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
Sub-programme									
Business Development	1 378	3 980	4 159	3 417	3 417	3 417	7 494	7 943	8 447
Sub Total	1 378	3 980	4 159	3 417	3 417	3 417	7 494	7 943	8 447

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

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
Current Payments	1 378	3 980	4 159	3 417	3 417	3 417	5 494	5 843	6 179
Compensation of employees	1 298	2 592	2 708	2 171	2 171	2 171	2 391	2 498	2 611
Goods and services	80	1 388	1 451	1 246	1 246	1 246	3 103	3 345	3 568
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	2 000	2 100	2 268
Building and other fixed structures	-	-	-	-	-	-	2 000	2 100	2 268
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 378	3 980	4 159	3 417	3 417	3 417	7 494	7 943	8 447

- **Compensation of Employees** – the budget for employee cost increases during the MTDP period due to the anticipated hiring of additional employees.
- **Payments for capital assets** - there are marginal planned capital projects and machinery and equipment in the MTDP period to increase the entity's efforts in revenue generation.

Programme 3: Operations

Outcomes, Outputs, performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited performance			Estimated performance	MTDP period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Safe and compliant	Aerodrome license maintained at Category 7	Number of months the Aerodrome license is maintained at category 7	-	12	12	11	12	12	12
		Maintenance plan reviewed (equipment and infrastructure)	-	1	1	1	1	1	1
		Infrastructure Maintenance Plan implemented (equipment and infrastructure)	-	-	-	100% Maintenance interventions	100% Maintenance interventions	100% Maintenance interventions	100% Maintenance interventions
		Number of quality assurance inspections conducted	-	-	-	New	8	8	8
		Number of mandatory and Compliance Training Courses Implemented	-	-	-	12	12	12	15

Output Indicators: Annual and Quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of months the Aerodrome license is maintained at category 7	12	3	3	3	3
Maintenance Plan reviewed (equipment and infrastructure)	1	1	-		-
Infrastructure Maintenance Plan implemented (equipment and infrastructure)	100%	22%	48%	76%	100%
Number of quality assurance inspections conducted	8	2	2	2	2
Number of mandatory and Compliance Training Courses implemented	12	3	3	3	3

Explanation of planned performance Indicators and Targets

- **Number of months the Aerodrome license is maintained at Category 7**

Retaining of Airport license is a non-negotiable requirement in order to remain relevant in securing commercial operations. The Cat 7 license caters for the bigger size of the aircraft that can carry more than 150 passengers, therefore, its retainment makes it viable for business operations.

- **Infrastructure maintenance plan reviewed and implemented**

The maintenance plan is critical in closing SACAA and Municipal findings in order to retain the Aerodrome license. All aspects of maintaining and servicing the Airport fleet, equipment and infrastructure are included in the maintenance plan and are monitored on a quarterly basis.

- **Number of mandatory and Compliance Training Courses implemented**

Compliance training is required for the airport to be in compliant to the relevant regulations and standard requirements. The airport is required to ensure regular training of employees to meet compliance legislative requirements.

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

R thousand	Outcome			Main Appropriation	revised estiestimate 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
	Sub-programme								
Business Operation	66 356	48 299	49 707	106 142	106 142	106 142	111 005	84 300	48 988
Sub Total	66 356	48 299	49 707	106 142	106 142	106 142	111 005	84 300	48 988

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

R thousand	Outcome			Main Appropriation	revised estiestimate 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
	Current Payments	66 356	48 299				49 707	38 331	38 331
Compensation of employees	23 989	16 942	16 942	17 291	17 291	17 291	25 048	26 176	27 353
Goods and services	42 367	31 357	32 765	21 040	21 040	21 040	20 217	21 858	21 635
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	67 811	67 811	67 811	65 740	36 266	-
Building and other fixed structures	-	-	-	34 245	34 245	34 245	65 740	36 266	-
Machinery and equipment	-	-	-	33 566	33 566	33 566	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	66 356	48 299	49 707	106 142	106 142	106 142	111 005	84 300	48 988

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

Business Operation is the core programme of the entity and a large percentage of the budget is mainly for compliance projects and the running of the Airport. Major CAPEX projects are budgeted for in the 2025/26 and 2026/27 financial years.

- **Compensation of Employees** – the budget increases over the MTDP period due to a general salary increase.
- **Goods and Services** – the budget is expected to be fairly stable over the MTDP period as less maintenance will be incurred due to accelerated spending on refurbishment of major infrastructure which will result in lower spending in repairs and maintenance.
- **Payments for capital assets** – The program is the main center of infrastructure spending within the entity, capex spending is planned for the first two years of the MTDP period.

Key Risks and Mitigation from Strategic Plan

Outcome	Key Risk	Risk Mitigation
Safe Air Transport environment	Non- compliance to legislative requirements (Downgrade/loss of license)	<ul style="list-style-type: none"> • Monitor progress of addressing the SACAA findings to management on quarterly basis. • Implement Quality Management Plan. • Develop internal capacity to ensure business continuity. • Develop and implement maintenance plan.
	Financial Instability	<ul style="list-style-type: none"> • Implement revenue generating projects (Aviation Exhibition, Car rental home, fueling, ground handling services and additional Airline). • Use of manual receipts book at entrance gate. • Installation of Wendy house at central parking exit.
	Leadership instability and loss of business opportunity	<ul style="list-style-type: none"> • Filling of positions at the executive level. • Extension of board members terms.
	Dilapidated infrastructure & Poor ICT resources	<ul style="list-style-type: none"> • Collaboration with key stakeholders in the implementation of strategy. • Develop and implement long term plan. • Implementation o the BCP and DRP with cloud solution and Disaster Recovery Site, backups and Replication. • Training staff on cyber related attacks (email phishing). • Server Room Upgrade (with Environmental Cabinet) • Server Administration and Virtualization
	Business continuity interruption	<ul style="list-style-type: none"> • Procurement of cloud hosting centre/DRP Site • Development of BCP Policy and Plan

PART D:
TECHNICAL INDICATOR
DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator title	Amount of revenue collected Improvement on revenue collection
Definition	Collection of funds due to the entity from rendering aeronautical and non-aeronautical services.
Source/collection of data	Bank statements/ Bank statements schedules/Sage reports
Method of calculation/ assessment	Quantitative
Means of Verification	Bank statements/ Bank statements schedules
Assumptions	All services are paid for
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	The entity will be self-sustainable
Indicator responsibility	Chief Financial Officer

Indicator title	Amount spent on Capex and asset maintenance Enhance infrastructure to optimise operations
Definition	Amount spent on CAPEX and assets maintenance to ensure that the assets are well maintained for revenue generation and compliance to SACAA
Source/collection of data	Invoices
Method of calculation/ assessment	Quantitative
Means of Verification	Invoice/supporting documentation
Assumptions	Sufficient funding/budget available
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	The Entity to have well maintained infrastructure to ensure compliance and to attract tenants to the Airport
Indicator responsibility	Chief Financial Officer

Indicator title	External Audit Opinion Achieved Financial management improved
Definition	Improvement of the audit outcome from an unqualified to a clean audit opinion.
Source/collection of data	Annual financial statements and performance report
Method of calculation/ assessment	Qualitative
Means of Verification	External Auditor's Report
Assumptions	Compliance with internal control measures and performance are aligned to planning.
Disaggregation of beneficiaries (where applicable)	Nil
Spatial Transformation (where applicable)	Nil
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	That the Entity will improve on financial management and governance and achieve a clean audit opinion a
Indicator responsibility	CFO

Indicator title	Number of ICT projects implemented
Definition	ICT solutions to enhance the work of the entity and take advantage of opportunities presented by 4IR
Source/collection of data	Needs analysis from various programmes
Method of calculation/ assessment	Quantitative
Means of Verification	Project plans and sign off reports
Assumptions	Programmes submit their ICT needs assessment reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Yearly
Desired performance	Improvement in organisational efficiencies, accountability, internal security controls and service delivery.
Indicator responsibility	Chief Financial Officer

Indicator title	Number of HR initiatives implemented
Definition	Human resource plan is a planning tool that proactively addresses HR gaps, developing strategies to attract, retain and develop talent ensuring optimal workforce utilization.
Source/collection of data	Workplace skill plan and Sage reports.
Method of calculation	Quantitative
Means of verification	Workplace Skills Plan or Annual Training Plan, HR Policies, E.E Report and Performance Reviews
Assumptions	Diverse and capable workforce
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Yearly
Desired performance	To improve the entity's efficiency and service delivery.
Indicator responsibility	Senior Human Resource Manager

PROGRAMME 2: COMMERCIAL SERVICES

Indicator title	Number of routes introduced
Definition	Expansion of routes to increase airline networks that will operate from PIA or other airports in GAAL's mandate.
Source of data	SLA
Method of calculation or assessment	Quantitative
Means of verification	SLA with the operator
Assumptions	New routes will be introduced to increase connectivity
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Increase
Indicator responsibility	Senior Manager Commercial Services

Indicator title	Number of units leased as a percentage of units available (Occupancy rate)
Definition	Office space leased as a way of increasing non aeronautical revenue
Source/collection of data	Lease agreements
Method of calculation/ assessment	Quantitative
Means of Verification	Lease Agreements and Occupancy Rate
Assumptions	Increased revenue generation through the leasing of office space and hangars at the Airport
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All office space will be leased and ultimately generating revenue

Indicator responsibility	Senior Manager Commercial Services
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Indicator title	Aviation Museum Launched
Definition	The establishment of an Aviation Museum
Source/collection of data	Polokwane International Airport
Method of calculation/assessment	Qualitative
Means of Verification	Booking registers and Reports
Assumptions	The Museum will increase brand awareness, increase traffic and ultimately increase revenue
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increase in brand awareness and revenue
Indicator responsibility	Senior Manager Commercial Services

Indicator title	Aircraft Restaurant Launched
Definition	Contracting of an additional airline to operate from PIA and other airports in GAAL's Mandate
Source of data	SLA
Method of calculation or assessment	Qualitative
Means of verification	SLA with the investor
Assumptions	We will have an increase in traffic movement to the airport.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increase in traffic/ feet to the airport and increased revenue through new streams
Indicator responsibility	Senior Manager Commercial Service

Indicator title	Cargo Operator contracted
Definition	Establishment of a Cargo hub operation to manage the cargo operation
Source/collection of data	SLA
Method of calculation/ assessment	Quantitative
Means of Verification	SLA
Assumptions	PIA will implement cargo operations that will transport freight through air transport
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Cargo will be moved from PIA to various destinations
Indicator responsibility	Senior Manager Commercial Services

Indicator title	Number of marketing initiatives conducted
Definition	Number of marketing initiatives that will be conducted by the Entity as a way of increasing awareness and generating revenue
Source/collection of data	Social media, Events,
Method of calculation/ assessment	Quantitative
Means of Verification	Marketing report, attendance registers, pictures, social media reports
Assumptions	Increased brand awareness and advocacy
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly

Desired performance	Obtain new customers and retain current customers
Indicator responsibility	Senior Manager Commercial Service

PROGRAMME 3: OPERATIONS

Indicator title	Aerodrome license maintained at category 7
Definition	An aerodrome license is a certificate which gives an airport authority to operate.
Source/collection of data	SACAA guidelines
Method of calculation	Quantitative.
Assumptions	Compliance with SACAA requirements for maintaining category 7 license
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The Airport is fully compliant with SACAA requirements and industry best practices
Indicator responsibility	Senior Operations Manager

Indicator title	Maintenance Plan reviewed Implemented (Equipment and infrastructure)
Definition	A plan that outlines how to maintain Airport infrastructure and equipment to ensure safety and compliance of an airport to regulatory requirements
Source/collection of data	SACAA and municipal reports and other reports
Method of calculation	Quantitative
Assumptions	Nil
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	An airport that fully compliant with regulatory and statutory SACAA requirements
Indicator responsibility	Senior Operations Manager

Indicator title	Number of quality assurance inspections conducted
Definition	Self-inspection and audit to ensure compliance with applicable standards
Source/collection of data	Checklists and Reports
Method of calculation	Quantitative
Means of verification	Reports
Assumptions	Fully implemented Quality Management System
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One internal quality audit, weekly and daily divisional inspection
Indicator responsibility	Senior Operations Manager

Indicator title	Number of mandatory and Compliance Training Courses implemented
Definition	Compliance Training courses which the operations are required to undergo as and when required.
Source/collection of data	Attendance registers
Method of calculation	Quantitative
Means of verification	Training registers and Reports of the following courses:
Assumptions	Nil
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	quarterly
Desired performance	Efficient and capacitated employees who will improve productivity and performance at GAAL
Indicator responsibility	Senior Operations Manager

**PART E: ANNEXURE:
MONITORING AND EVALUATION**

PROGRAMME 1: ADMINISTRATION

Outcome	Institutional Indicator	Baseline	Annual Target	Means of Verification	Data collection responsibility	Frequency of data collection	Analysis responsibility	Frequency of Reporting
MTSF Outcome 12: An efficient, effective and development oriented public service NDP								
Chapter 13: Building a capable and developmental state								
Strategic Goal: High performing and well governed organization and optimally capitalized and self- sustainable organization								
Strategic Objective: Enhanced Corporate Support and Good Governance								
Improved Governance and accountability	Amount of revenue collected	R24 854	R27 095	Bank Statements/Bank statements schedule/Sage report	CFO	Quarterly	Performance Information officer	Quarterly
	Amount spent on capex and assets Maintenance	R36 411	R97 897	Invoices	CFO	Quarterly	Performance Information	Quarterly
	External audit opinion Achieved)	New	Clean	Auditor's Reports	CFO	Annually	Performance Information	Annually
	Number of ICT projects Implemented	0	6	Project plans and sign off Reports	CFO	Quarterly	Performance Information Officer	Quarterly
	HR initiatives implemented	4	4	Training reports, approved policies, performance reports, database implementation	Senior HR Manager	Quarterly	Performance Information Officer	Quarterly

PROGRAMME 2: COMMERCIAL SERVICES

Outcome	Institutional Indicator	Baseline	Annual Target	Means of Verification	Data collection responsibility	Frequency of data collection	Analysis responsibility	Frequency of Reporting	
MTSF Outcome 6: An efficient, competitive and responsive economic infrastructure network NDP									
Chapter 4: Economic Infrastructure									
Strategic Goal: Increased Economic Growth and Development of Limpopo Airports									
Strategic Objective: Diversified income streams through development initiatives in order to be self-sustainable									
Advance air connectivity and market share	Number of routes introduced	0	1	SLA	Senior Manager: Commercial Services	Annually	Performance Information Officer	Annually	
	Aircraft restaurant launched	0	1	SLA		Annually	Performance Information Officer	Annually	
	Number of marketing initiatives conducted	13	14	Project report and attendance register		Quarterly	Performance Information Officer	Quarterly	
	Number of units leased as a percentage of units available (Occupancy rate)	50%	70%	Lease Agreements and Occupancy Report		Quarterly	Performance Information Officer	Quarterly	
	Cargo operator contracted	0	1	SLA		Annually	Performance Information Officer	Annually	
Aviation Museum launched	0	1	Progress Report	Annually	Performance Information Officer	Annually			

PROGRAMME 3: OPERATIONS

Outcome	Institutional Indicator	Baseline	Annual Target	Means of Verification	Data collection responsibility	Frequency of data collection	Analysis responsibility	Frequency of Reporting
<p>MTSF Outcome 6: An efficient, competitive and responsive infrastructure network NDP</p> <p>Chapter 4: Economic Infrastructure</p> <p>Strategic goal: Continuous improvements in Airport safety and security by complying with Aviation regulatory frameworks</p> <p>Strategic Objective: Creating a Safe and Secured aviation environment by efficiently managing Airport operations</p>								
Safe and compliant aerodrome	Number of months the Aerodrome Cat 7 license is maintained for operations	12	12	Aerodrome license and Notam Report	Senior Manager: Operations	Quarterly	Performance Information Officer	Quarterly
	Maintenance plan reviewed (Equipment and infrastructure)	1	1	Approved Infrastructure Maintenance Plan		Annually	Performance Information Officer	Annually
	Maintenance Plan implemented (Equipment and infrastructure)	100	100% Maintenance plan implemented	Approved maintenance plan, Progress Report/ Certificates		Quarterly	Performance Information Officer	Quarterly
	Number of quality assurance inspections conducted	0	1	Audit Reports		Quarterly	Performance Information Officer	Quarterly
	Number of mandatory and Compliance Training courses completed	12	12	Report and attendance register		Quarterly	Performance Information Officer	Quarterly

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