



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

Annual Performance Plan

2021 - 2022

CONTENTS

Executive Authority Statement	5
Accounting Officer Statement	7
Official Sign-Off	8
Part A: Our Mandate	9
1. Updates to the relevant legislative and policy mandates	9
2. Updates to Institutional Policies and Strategies	9
3. Updates to Relevant Court Rulings	9
Part B: Our Strategic Focus	10
1. Updated Situation Analysis	10
2. External Environment Analysis	16
3. Internal Environment	18
Part C: Measuring Our Performance	20
1. Institutional Programme Performance Information	20
2. Outcome, Outputs, Performance Indicators and Targets	23
3. Output Indicators: Annual and Quarterly Targets	29
4. Explanation of planned performance over the medium term period	31
5. Programme Recourse Considerations	35
6. Updated Key Risks and Mitigation from SP	40
7. Public Entities	41
8. Infrastructure Projects	42
9. Public Private Partnerships	43
Part D: Technical Indicator Descriptions (TID)	44
Annexures to the Annual Performance Plan	65
Annexure A: Amendments to the Strategic Plan	65
Annexure B: Conditional Grants	65
Annexure C: Consolidated Indicators	66
Annexure D: District Development Model	67

ACRONYMS

APP	Annual Performance Plan
BAS	Basic Accounting System
CBO	Community Based Organisation
CD	Chief Director
CFO	Chief Financial Officer
CSF	Community Safety Forum
CPF	Community Police Forum
CPTR	Comprehensive Public Transport Records
DLTC	Driving License Testing Centre
EVTMS	Electronic Vehicle Trip Monitoring System
EoV-Pit	Examiner of Motor Vehicle Pit
EPWP	Expanded Public Works Programme
FBO	faith Based Organisation
GAAL	Gateway Airports Authority Limited
ICDMS	Investigation Case Docket Management System
ICT	Information Communication Technology
IPTN	Integrated Public Transport Networks
ITP	Integrated Transport Plan
JCPS	Justice Crime Prevention and Security
LDP	Limpopo Development Plan
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NDoT	National Department of Transport
NGO	Non-Governmental Organisation
NTCMS	National Traffic Contravention Management System
PBS	Performance Based System
PCPS	Provincial Crime Prevention Strategy
PLTF	Provincial Land Transport Framework
PSC	Public Service Commission
PTOG	Public Transport Operations Grant
PRE	Provincial Regulating Entity
RIMS	Road Incidents Management System
RTMS	Road Traffic Management System

RTMC	Road Traffic Management Corporation
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SCM	Supply Chain Management
SLA	Service Level Agreement
SP	Strategic Plan
SMS	Senior Management Service
VTS	Vehicle Testing Station
YCoP	Young Civilians on Patrol

Executive Authority Statement



Hon. Mavhungu Lerule-Ramakhanya
MEC for Transport and Community Safety

I am happy to present the Annual Performance Plan for the Department of Transport and Community Safety for 2021-2022 financial year. Our vision is clearly outlined as “quality transport services and infrastructure, safe and secured communities”.

Our mission is to provide safe, sustainable, integrated transport infrastructure and secured service for promotion of socio economic development and intensify the fight against crime and corruption as well as ensure safety in communities through partnership with other law enforcement agencies.

As part of our mandate, we are therefore calling upon communities to break the silence and speak out against any form of abuse. We will continue conducting community outreach programmes to empower our communities about what is expected of them when faced with domestic violence. I am encouraging communities to work with Community Policing Forums and not to take the law into their hands. On civilian oversight, the Department will continue to conduct Domestic Violence Act (DVA) audits to check the SAPS compliance to the DVA in all the 102 police stations. The inhumane and brutal murders that took place in our Province is condemned in the strongest possible terms. The immediate success by the police to arrest the suspects is commended.

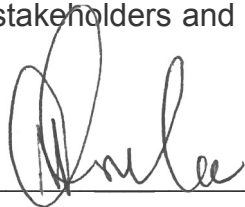
Our master blue print, the National Development Plan (NDP) talks about building safer communities. In 2030, people living in our Province must feel safe and have no fear of crime. Women should walk freely in the streets and children should play safely outside.

We have since embarked on Taxi Lekgotla programmes and we believe it is the best platform where we will consolidate consensus on sustainable ways to formalise and regulate the industry. This will be underpinned by an economic empowerment model that must benefit every single taxi operator, and not just those in positions of leadership.

The Taxi Lekgotla is about re-imagining a taxi industry of the future, where it is a major player in the economy. Many critical challenges remain and require our collective wisdom and unity of purpose to tackle them in a decisive manner.

We have committed ourselves to a 365 day 24/7 road safety programme and working with road users we can still do more to eradicate this calamity on our roads because one death is too many. Our priorities are Economic transformation and job creation; Social cohesion and safe communities.

I commend the entire staff complement of the Department. The task at hand needs all of us, including our stakeholders and partners, to work together toward achieving our vision of a Safer Limpopo.



Honourable Mavhungu Lerule-Ramakhanya (MPL)
Member of the Executive Council
Transport and Community Safety

Accounting Officer Statement

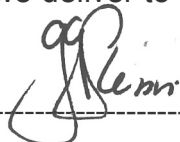
The six concretes for the Department as pronounced during the State of the Province Address of the 6th Administration presents a platform for the development of the Province. The Department contributes towards achievement of the 6th Administration's vision in line with the National Development Plan (NDP) and Limpopo development Plan (LDP) to build an economy that will be a major contributor to the national wealth by 2030.

In line with the concretes and the NDP, the Department had to review its Annual Performance Plan to ensure that we realise and support concretes and economic priorities of the Province. As part of our responsibility and mandate our Annual Performance Plan will ensure that we deliver to the communities on civilian oversight of the police, transport operations and transport regulation.

This will be carried out through number of programmes and projects that have been developed in line with the budget for 2021/22 financial year. The "Swara-Tsotsi" programme and "Operation-Ndadzi" will also give us an opportunity to interact and ensure that these projects and programmes make a difference in the lives of the communities. Much as we are aware that there is limited budget, the Department strives towards extending its services through partnership with the different stakeholders and other government institutions. The Department will continue to empower communities through EPWP by implementing road safety ambassador project. The project will assist in minimizing pedestrian fatalities and also to reduce congestion in all critical areas.

For the year 2021/22, we will ensure public transport structures are fully functional and resourced, that all our safety structures such as passenger forums, community police forums, community safety forums, road safety forums etc. take a different shape and serve the community through the support of the Department. Our Annual Performance Plan also shows how our crime prevention plans and oversight of the police will be carried out.

We therefore take queue from the directive of the sixth Administration in developing this plan and will ensure that we deliver to the benefit of the communities of Limpopo Province.



Ms Hanli du Plessis

Accounting Officer: Department of Transport and Community Safety

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Transport and Community Safety under the guidance of the Honourable MEC: Mavhungu Lerule-Ramakhanya

Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport and Community Safety is responsible

Accurately reflects the Outcomes and Outputs which the Department of Transport and Community Safety will endeavour to achieve over the period 2021/2022

Mr Ngoako Mangena

Chief Director: Corporate Management Services

Ms Mantji Nhlane-Mthimkulu

Chief Director: District Coordination

Mr Stephen Matjena

Chief Director: GITO, Fleet, Facilities & Strategy

Mr Khutso Bopape

Chief Director: Crime Prevention & Community Police Relations

Ms Jane Mulaudzi

Chief Director: Transport Regulation

Ms Elmien Koedyk

Chief Director: Transport Operations

Ms Gofe Mokete

Chief Financial Officer

Mr Nakapedi Masete

Acting Director: Strategic Planning, Monitoring & Evaluation

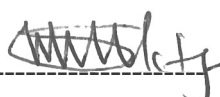
Ms Hanli du Plessis

Accounting Officer


Approved by: The Honourable Mavhungu Lerule-Ramakhanya
Executive Authority

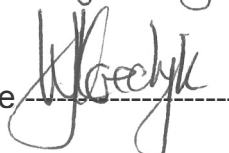
Signature -----

Signature -----

Signature -----


Signature -----

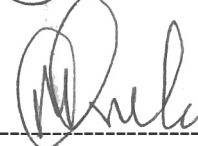
Signature -----

Signature -----

Signature -----

Signature -----

Signature -----

Signature -----

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

- National Land Transport Act, 2009 (**Act No. 5 of 2009**)
- Road Transportation Act, 1977
- National Road Traffic Act, 1996 (**Act No. 93 of 1996**)
- National Land Transport Act, 2009 (**Act No. 05 of 2009**)
- Criminal Procedure Act, 1977 (**Act No. 51 of 1977**)
- Constitution of the Republic of South Africa, (**Act 108 of 1996**)
- Firearm Control Act, 2000 (**Act No. 60 of 2000**)
- Public Finance Management Act, 1999 (**Act No. 01 of 1999**)
- Road Traffic Management Corporation Act (**Act No. 2 of 1999**)
- Administrative Adjudication of Road Traffic Offences Act (**Act No. 72 of 2002**)
- Provincial Secretariat for Police Act (**Act No. 2 of 2011**)
- Domestic Violence Act (**Act No. 61 of 2003**)
- Community Safety Forum Policy
- Community Policing Forum Policy

2. Updates to Institutional Policies and Strategies

- National Road Safety Strategy 2016-2030: Reduce road fatalities by 50% in 2030, with a 5% year on year reduction
- National White Paper on Transport Policy, 1996
- National Transport Master Plan 2050
- National Public Transport Strategy 2007
- White Paper on Safety and Security, 2016
- White Paper on Policing, 2016
- National Crime Prevention Strategy
- Limpopo Provincial Crime Prevention Strategy 2016 reviewed

3. Updates to Relevant Court Rulings

None

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

In view of the pronouncement made by the Premier to merge the Department of Transport and Community safety into one, the reconfigured Department is embarking on a structure review process to align with the new mandate and strategic objectives.

Following the Pronouncement made by the Premier of Limpopo Provincial Government in merging the Department of Transport and the Department of Community Safety in to one Department, all employees from Department of Community Safety were transferred in to P6 PERSAL Bearer of the Department of Transport effective from the 1st of December 2019. On the same breath, the Budget and the related Systems were also transferred effective from the 1st of December 2019. It was through consultation with Organised Labour that an Interim Organisational Structure and the placement of all employees of the two Departments were approved and implemented effective from the 1st of September 2020. The Department also managed to finalise a Proposed Organisational Structure for further processing with the Office of the Premier and the Department of Public Service and Administration (DPSA).

Given the time lapse from the anticipated merger of the two Departments and the pronouncement by the Premier in June 2019, the Department could not manage to fill its critical posts, which has a negative impact on service delivery. This situation was worsened by challenges coming with COVID-19 Pandemic to an extend that to date the Department is unable to even replace post vacated by employees due to various forms of service termination

In order to mitigate the risk of shortage of staff which has a negative impact on service delivery, the Department will continue with its motivation to the Provincial Personnel Management Committee (PPMC) to obtain permission for the filling of critical posts. Since the department has an Interim Organisational Structure wherein all employees are placed, this will have a positive impact on service delivery given the fact that employees are attached to existing posts with clear functions to be performed at all salary levels and in all Programmes, (i.e. Administration, Transport Operations, Transport Regulation and Provincial Secretariat for Police Service).

The management and Implementation of Corporate Management Services takes mandate from Public Service Policies and the necessary Guidelines. On day-to-day operations, directives and implementations frameworks come from Office of the Premier, Provincial Treasury, as well as Oversight Institutions and section 9 and 10 Institutions as prescribed by the Constitution of Republic of South Africa. Where necessary, funding is also sourced from other Public Entities especially in areas of Skills Development and Youth Empowerment.

The management and Implementation of Corporate Management Services takes mandate from Public Service Policies and the necessary Guidelines. On day-to-day operations, directives and implementations frameworks come from Office of the Premier, Provincial Treasury, as well as Oversight Institutions and section 9 and 10 Institutions as prescribed by the Constitution of Republic of South Africa. Where necessary, funding is also sourced from other Public Entities especially in areas of Skills Development and Youth Empowerment.

The list of some critical stakeholder are as listed below:

- Department of Public Service and Administration (DPSA)
- Office of the Premier
- NATIONAL Treasury
- Provincial Treasury
- Limpopo Provincial Legislature and its Committees (i.e. Portfolio Committee on Transport and Community Safety, SCOPA, etc.)
- Sector EDUCATION AND Training Authorities(Seta's)
- National School of Government(NSG)

Gender and Disability mainstreaming in the Department

The Department has Gender Mainstreaming and Job Access strategies aimed at enhancing the mainstreaming and achievement of women empowerment, gender equality and people with disability.

In order to realise effective implementation of Gender Mainstreaming and Job Access strategies, a budget of R9, 8 million has been put aside in the current financial year and the outer years through the Compensation of Employees (CoE) and Goods and Services Budget. The allocation sustained the Department in securing the necessary human and physical resources to drive the course. The adopted strategies empower the Directorate responsible for transformation programmes, including gender, disability and youth to partner with Programme Managers (Heads of Chief Directorates) in the mainstreaming processes with the

allocated budget. Gender and disability targets are incorporated in all the Departmental programmes and reported as prescribed.

The Department is experiencing inadequate transport and Information Technology services due to aged fleet and ICT infrastructure, and this results in unreliable and unavailable services which impact negatively on law enforcement, bus monitoring and administration functions. To address the stated challenges, the department has planned to replace the aged fleet and IT Infrastructure on a phase approach, which will span 5 years, due to budget constraints.

The major public transport services are bus and taxi operations. 22.6% of households in the Province use bus transport and 45.8% use taxis (*Household Travel Survey, 2013*). According to the Limpopo Provincial CPTR & PLTF (2015-2020), the current transport supply numbers are: (a) Taxis: 17 898 minibus taxis belonging to 116 taxi associations (b) Buses: An average of 800 busses are utilised to transport roughly 30 000 000 subsidised passengers per annum.

The Department is managing twenty-six (26) bus subsidy contracts in the province which covers 882 subsidised routes in the province. Due to insufficient funding the Department could not in the past five years expand services to new areas. Two of the province's largest growth points, Musina and Greater Tubatse are still excluded from subsidised bus services. The Department could not secure additional funding for the expansion of services. It has embarked on a process in 2019 to re-design subsidise networks to transform subsidised services and ensure that growth points in the province benefits.

The Department will monitor 500 buses through an Electronic Vehicle Trip Monitoring System (EVTMS) over a period of eighteen (18) months whilst the remaining subsidised buses are manually monitored.

Operating Licensing services are rendered in all Districts, however access to these services needs to be improved. An estimated 129 000 operating license applications, including special operating licenses, are processed annually.

Public transport services are distorted due to lack of transport planning by Municipalities as required in terms of the National Land Transport Act 2009. The Department decided to assist Municipalities with the development of ITP's. The Department has commenced with the development of an ITP for the Collins Chabane municipality in the 2020/2021 financial year

but could not complete the ITP. The disruption imposed by the COVID 19 pandemic made it impossible for field surveys to be conducted. There are still restrictions on some sectors, which are not fully operational such as schools which continue to have a negative impact on travel patterns. The Department will complete the Collins Chabane ITP in the 2021/2022 financial year.

The Department will embark on discussions with the Development Bank of South Africa (DBSA) to fund a feasibility study on the development of high speed rail between Gauteng and Musina in the 2021/2022 financial year.

Primary Stakeholders of Transport Operations

- Taxi Industry
- Bus operators
- Metered Taxi operators
- Scholar Transport Operators
- District and local municipalities
- Communities
- Passenger Rail Agency South Africa (PRASA)
- Freight Transport industry
- Transnet Freight Rail
- Other Government departments and Entities
- Public Transport users

Stakeholder Structures

- **Limpopo Provincial Taxi Council (LPTC)**
The Council is elected by the taxi industry and they are administering and managing the industry. The Department is paying an annual unconditional grant of R5m to the LPTC to support the administration and the management of the taxi industry.
- **South African National Small Bus Operators Council – Limpopo (SANSBOC)**
The purpose of the Council is to empower small bus operators through a common platform. The Department is not providing financial assistance to SANSBOC but has a signed MOU in terms of administrative support.

▪ **South African Network of Women in Transport (SANWIT)**

Aim is to empower women in the transport industry. The Limpopo Chapter of SANWIT was launched by the Deputy Minister of Transport on 23 October 2017 and the Executive Committee was elected by members.

The Department is responsible for promotion of road safety in the Province through registration and licensing services, coordination of road safety and traffic law enforcement activities. The coordination is done in line with the National Road Safety Strategy 2016-2030. To ensure compliance, the Department will comply with the five Pillars of the strategy which are as follows:

Pillar 1: Road Safety Management: Strengthening relationship with stakeholders, eliminate fraud and corruption, improve crash-reporting data and improve service delivery standards.

Pillar 2: Safer Roads and Mobility: Identify and address high road safety risk and hazardous location. Have a system to coordinate lack of road signage and road markings with affected authorities.

Pillar 3: Safer Vehicles: Increase traffic law enforcement around vehicle roadworthiness. Enhance visibility through “Lights-on” programme

Pillar 4: Safer road Users: Improve road user behavior and implement 24/7 traffic law enforcement in critical routes during critical times

Pillar 5: Post-crash Response: Strengthen relationship with RAF and SANRAL at district level and emergency services through RIMS (Road Incident Management System).

The vehicle population in the Province is increasing every year and is currently at 720 000. The increase in vehicle population influence the increase in driver population, which contributes to high rate of road crashes. An increase in road crashes is caused by non-compliance to traffic rules (drivers, passengers, pedestrians and cyclists), poor road infrastructure and un-roadworthy vehicles. This results in unnecessary fatalities, injuries, damage to road infrastructure and vehicles which has a negative impact on families and the economy.

The Province is having 1 388 Provincial traffic officers and 328 Municipal traffic officers who are responsible for law enforcement. The Province is having only 32 provincial road safety officers which is a challenge as they cannot manage to do effective road safety education

and awareness in the Province, which is having negative impact on the implementation of road safety education and awareness activities. There is a need for municipalities to priorities road safety function. As a measure to address the challenge, the Department included the additional posts on the proposed organizational structure, therefore, each and every Municipality will have a dedicated road safety officer and in bigger Municipalities two officers have been proposed.

There is persistent perceived corruption on driver and vehicle testing at Testing Centers and Stations, which ultimately cause road crashes. The Department is working with other law enforcement agencies to deal with corruption.

The Department completed partitioning of additional Registering Authorities in Makhado, Tzaneen, Lephalale and Polokwane. The centers will reduce the pressures and delays in existing Registering Authorities. In this cycle, the Department will construct three new Driving Licence Testing Centers in Seshego, Thohoyandou and Dilokong as a way to extend services closer to the people

In order to promote pedestrian safety, the Department will sustain the EPWP Road Safety Ambassador project. 250 unemployed youth will be appointed to assist by doing point duty in critical routes within the Province for a period of 24 months.

Phase two of the upgrading of the college, which is on the construction of 60 dormitories, is at final stage, and Phase three of the project has also commenced in July 2020, which includes the construction of another 60 dormitories.

The Department is having collaboration with Department of Education, Department of Health, Municipalities, SAPS, RTMC, RTIA, taxi industry, Interfaith Organisations, livestock farmers and youth desk and others on road safety measures.

The crime against vulnerable groups are unacceptably high. The Limpopo Provincial Crime Prevention Strategy directs for more concerted efforts in combating crime and violence against women and children. The JCPS cluster is in place in support of the multi-sectoral approach in the fight against crime, however, not all programmes are fully integrated.

The involvement of women, youth and people with disability in community safety programmes is still not at a satisfactory level and must be increased.

The Province has 3 types of growth points (17 provincial growth points, 16 District growth points and 36 Municipal growth points) that calls for more police visibility. Currently there are 28 Community Safety Forums (CSFs) and 117 Community Police Forums (CPFs) assisting

with the fight against crime. Meaningful participation and implementation of safety programmes by some Municipalities is still a challenge. With regard to Youth involvement in the fight against crime, the Department has registered and capacitated 468 Young Civilians on Patrol (YCOP) to patrol at their respective communities under supervision of SAPS.

2. External Environment Analysis

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Political	Stable political parties.	Community protests affecting road closure and vandalism of road infrastructure. Violent Protest Actions Inter and intra political tensions	Adhere to the object of Communication Strategy. Promote external communication/dialogue.	Continuous engagement with stakeholders.
Economic	Support from external stakeholders: South African Breweries. South African National Taxi Council.	High rate of road crashes which have negative impact on the economy of the country. Conflict and violence in the taxi industry is affecting the economy	Involve stakeholders in road safety education and awareness programmes. Involve the Limpopo Economic Development Agency (LEDA) to guide and advise the taxi industry to organize themselves into business units.	Continuous engagement with stakeholders. Continuous monitoring of taxi operations and engagement of industry structures
Social	Established community structures: Officers' moral regeneration, Transport forums, Tribal authorities, Rural safety forums. Community safety forums. Clear government programs on social cohesion and moral regeneration There are spin offs from the economic growth programmes.	Increased road fatalities which involves: - Passengers - Pedestrians - Drivers and - Cyclists. Increased fatalities have negative impact on families and the economy of the Province and the country at large. Illegal immigration Inter-cultural communication barriers Unemployment, poverty and inequality Social ills (drug and substance abuse, domestic violence, etc.).	Effective utilization of community structures. Improved implementation of the government programmes Continuous communication with stakeholders.	Continuous involvement and capacitate community structures. Intensify diversity programmes, (Reinforcement of the use of all official languages including sign language), xenophobia) Intensify social cohesion programmes.

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Technology	National Traffic Information System (NaTIS). 4 th Industrial Revolution.	Poor network. Increased cyber-crimes. Job losses.	Continuous engagement with relevant stakeholders. Development of electronic systems Increased accessibility for people with disabilities. Minimise costs of production.	Continuous engagement with stakeholders Improve biometric systems Reskilling Intensify industrialization Improve crime intelligence services (innovative policing)
Environment	Conducive road network. Legal frameworks that regulate environmental issues are in place.	Natural disaster/climate change/road damage. Pollution Illegal de-bushing Poaching Inadequate implementation of the frameworks	Sustain road infrastructure through overload control. Using District Municipalities Communication Control Centers and media platforms to inform road users about road environmental changes. Proper implementation of the frameworks to attract tourism.	Continuous implementation of Road Incident Management System (RIMS) / Encourage self-regulation on freight transportation through Road Traffic Management System (RTMS) and Performance Based System (PBS). Intensify the Green Scorpion law enforcement Improved spatial design Intensify the monitoring of tourism safety pillar.
Legal	Existing legislations - National Road Traffic Act 93/1996 - National Land Transport Act 5/2009 - Criminal Procedure Act 51/1977 Availability of an enabling legislation.	Non-implementation of the relevant acts. Lack of knowledge of the applicable legislation.	Maximize compliance to legislation. Intensify advocacy programmes geared towards members of the community.	Continuous implementation of road safety education and awareness programmes. More awareness campaigns on the legislation. Intensify integrated law enforcement system. Partner with civil societies.

3. Internal Environment Analysis

PFILMS	Strength	Weaknesses	Strategy to address weaknesses	Strategy to sustain the strength
Personnel	Skilled and qualified workforce	Low morale Aging personnel Under staffing/high vacancy rate Limited knowledge of LOGIS	Reskilling of personnel with a focus on leadership development (strengthen management leadership) Strengthen retention strategy Strengthen recruitment processes Intensify training on LOGIS system	Implement skills retention strategy Implement succession plan Continuous training to improve skills Development of the organizational structure
Finance	Available budgets Good Budget Management Collection of revenue above the targets	Insufficient budget Austerity measures Slow SCM turn-around time Loss of revenue due to non-payment of traffic fines, theft and nonpayment by the agency	Motivate for more funding Review SCM strategy Review revenue enhancement strategy	Avoid unwanted expenditure (UIE) Increase registering authority services
Infrastructure	Sufficient office accommodation Available ICT infrastructure	Lack of maintenance of infrastructure Lack of accessibility to offices by people with disabilities Lack of funding in ICT innovations Aged IT Infrastructure Dilapidated & inappropriate Government Garage Infrastructure	Develop maintenance plan Implement reasonable accommodation policy on people with disabilities Motivate for ICT funding Refurbish Government Garages Refreshed and replace all aged Infrastructure	Implement the maintenance plan
Leadership	Support from Executive Authority and Executive Management Good administrative leadership	Disruption of programmes due to constant change in Political leadership High turnover rate (CFO , contravention officer)	Comply to role clarification guidelines by Public Service Commission (PSC) Fill vacant posts	Ensure compliance to Public Service Commission guidelines Effective skills transfer Fill funded vacant posts

PFILMS	Strength	Weaknesses	Strategy to address weaknesses	Strategy to sustain the strength
	Skilled, competent and Professional leadership			
Management	Good Administrative management	SMS male dominated	Strengthen comply to EE policy	Suitable qualified incumbent on management position
Systems	Systems are in place (Policies, Regulations, Procedure Manuals)	Poor application of systems, process and policies	Adherence to Labour Relations policies (Consequence Management) Strengthen application of ICT Strategy	Review policies

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

1.1 Programme 1: Administration

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.

1.2 Programme 2: Transport Operations

Purpose: To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Sub-Programme: Public Transport Services

Purpose: Management of integrated land transport contracts to provide mobility to commuters.

Sub-Programme: Transport Systems

Purpose: Provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning

Sub-Programme: Transport Safety and Compliance

Purpose: To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.

1.3 Programme 3: Transport Regulation

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

Sub-Programme: Transport Administration and licensing

Purpose: To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996

Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing

Sub-Programme: Operator License and Permits

Purpose: The management, approval and control of registering transport operators and the issuing of operating licenses required in terms of legislation

Sub-Programme: Law enforcement

Purpose: To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation.

This also includes overloading control along the road network.

1.4 Programme 4: Provincial Secretariat for Police Service

Programme purpose: 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. The programme further aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo, promote safety through the provision of education and awareness programmes and build safety using community participation.

Sub-Programme: Provincial Police Oversight

Purpose: To provide monitoring and evaluation services over the SAPS and to oversee the effectiveness and efficiency thereof.

Sub-Programme: Police Conduct and Compliance

Purpose: To monitor police conduct and ensure compliance of the SAPS to Prescripts.

Sub-Programme: Partnerships

Purpose: To promote good relations between the community and police through the functional and sustainable statutory and mandatory community policing and

safety structures, establish, and maintain partnerships with governmental and non-governmental structures.

Sub-Programme: Police Research and Information Management

Purpose: To conduct research into any policing matter and to manage research information and create resourcefulness in contributing towards sound decision-making and improving policing policies.

Sub-Programme: Crime Prevention

Purpose: To ensure integrated crime prevention strategies, plan, and coordinate, monitor and support the implementation thereof.

2. Outcomes, Outputs, Performance Indicators and Targets

Programme 1: Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance		Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved Leadership, Governance and Accountability	Human Resource Plan Developed	Human Resource Plan implemented	-	-	-	-	1	1	1
	Skills development programmes implemented	Number of skills development programmes implemented	20	10	06	-	5	5	5
	Learnership programme implemented	Number of Learnership programme implemented	02	01	01	-	1	1	1
	Improved Good Governance	% of compliance to e-disclosure of financial interests % reduction of incidents of fraud and corruption.	100%	100%	100%	100%	100%	100%	100%
	Increased amount of revenue	Amount of revenue collected	99,89% R503,342 m	106,00% R561,100m	106,60% R618,010 m	R 651,293 m	R 684,189m	R717, 094m	R748,450m
	Reduced fruitless and wasteful expenditure	% reduction of fruitless and wasteful expenditure	-	-	-	10%	10%	10%	10%
	Reduced irregular expenditure	% reduction of irregular expenditure	-	-	-	10%	10%	10%	10%
	Improved ICT systems	Number of ICT initiatives implemented	2	2	2	1	1	2	2
	Improved competitiveness through ICT								

Programme 2: Transport Operations

Outcome	Outputs	Output Indicators	Annual Targets									
			Audited performance			Estimated Performance	MTEF Period					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024			
Affordable, safe and reliable public transport	Sub programme : Public Transport Services											
	Routes subsidised	Number of routes subsidised	882	882	882	882	882	882	882			882
Affordable, safe and reliable public transport	Sub programme : Transport Systems											
	Bus subsidy network designs	Bus subsidy network designs completed	-	-	-	-	-	-	-	-	-	-
	Provincial Land Transport Framework (PLTF)	Provincial Land Transport Framework (PLTF) review completed	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented	PLTF 2015-2020 implemented
	ITP for Collins Chabane Municipality	ITP for Collins Chabane Municipality completed	Completed ITP's for Musina and Greater Tzaneen Municipalities	Completed ITP for Mkgalakwena Municipality	Completed ITP for Chabane ITP in process	Development of the Collins Chabane ITP in process	Complete the Collins Chabane ITP	Complete phase 1 of the review of PLTF	Complete the review of the PLTF	-	-	Implementation of new subsidy networks
Sub programme : Transport Safety and Compliance												
Affordable, safe and reliable public transport	Subsidised trips monitored	Number of subsidised trips monitored	49 766	64 899	70 888	45 866	42 850	45 866	45 866	45 866	45 866	45 866
	Road safety programmes implemented	Number of road safety awareness programmes conducted	2 351	2 351	2 586	2 586	1 685	3 283	3 283	3 283	3 283	3 283

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/2024
		Number of schools involved in road safety education programmes	1 296	1 487	1 426	1 426	748	1 659	1 659
		Number of public transport deployments conducted	1 949	2 289	1 825	2 191	2 191	2 191	2 191
		Number of new scholar patrol points established	30	30	15	15	15	15	15

Programme 3: Transport Regulation

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24	
Increased feelings of safety in communities	Road crash fatalities reduced	% of road crash fatalities reduced	Increased by 48,6%	Increased by 15,8%	Decreased by 7,1%	5% decrease	5%	5%	5%	
		Sub-Programme :Transport Administration and Licensing								
		Number of compliance inspections conducted	432	540	540	540	540	540	540	540
Sub-Programme :Traffic Law Enforcement										
		Number of speed operations conducted	15 376	16 211	15 500	15 500	12 746	16 995	16 995	
		Number of vehicles weighed	893 835	839 233	900 000	835 000	626 250	835 000	835 000	
		Number of drunken driving operations conducted	3419	4 089	3 588	3 588	2 500	4 000	4 000	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		Number of vehicles stopped and checked	2512 987	2 491 439	2 513 000	2 513 000	2 000 000	2 700 000	2 700 000
		Number of road blocks conducted	383	640	528	528	600	600	600
		Number of weighing operations conducted	5 423	6 033	5 448	4 866	3 648	4 864	4 864
		Sub-Programme :Operator License and Permits							
	PRE hearings conducted	Number of PRE hearings conducted	77	83	77	56	60	72	72

Programme 4: Provincial Secretariat for Police Service

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24	
Increased feelings of safety in communities	Accountable police service	Sub programme :Provincial Police Oversight								
		Number of SAPS Components monitored and evaluated	102 Police Stations monitored and evaluated.	103 Police Stations monitored and evaluated.	103 Police Stations monitored and evaluated.	103	104	104	104	
		Number of customer satisfaction surveys conducted	4 Components monitored and evaluated	4 Components monitored and evaluated	4 Components monitored and evaluated	-	104	104	104	
		Number of reports compiled on police	102 Stakeholders Surveys conducted	103 Stakeholders Surveys conducted	103 Stakeholders Surveys conducted	-	4	4	4	

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited performance			Estimated Performance	MTEF Period						
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24			
		stations monitored based on the National Monitoring Tool											
Increased feelings of safety in communities	Compliant police service	Sub programme :Police Conduct and Compliance											
		Number of Domestic Violence Act (DVA) initiatives conducted	13	5	5	5	5	5	5	5			
		Number of Domestic Violence Act Compliance Reports compiled.	4	4	4	4	4	4	4	4	4	4	
		Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate recommendations by SAPS	4	4	4	4	4	4	4	4	4	4	
		Number of reports compiled on the management of service delivery complaints received against SAPS	4	4	4	4	4	4	4	4	4	4	
		Number of court watch assessment conducted	Not measured	Not measured	Not measured	Not measured	30	60	60	60	60	60	
Increased feelings of safety in communities	Functional Community Safety structures	Sub programme :Partnerships											
		Number of CPFs assessed on functionality	113	116	117	109	110	110	110	110	110	110	
		Number of CSFs assessed on functionality	28	28	28	28	28	28	28	28	28	28	
		Number of capacity building sessions for CPFs and CSFs	-	-	-	-	05	05	05	05	05	05	

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited performance		Estimated Performance	MTEF Period		
			2017/18	2018/19		2019/20	2021/22	2022/23
Increased feelings of safety in communities	Improved policing policies	Number of research projects on policing conducted	1	1	1	1	1	1
			Sub programme :Police Research and Information Management					
Increased feelings of safety in communities	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented	233	32	5	5	5	5
	Improved the Criminal Justice System	Number of JCPS Programmes of Action (POA) developed	1 JCPS POA	1 JCPS POA	1 JCPS POA	1 JCPS POA	1 JCPS POA	1 JCPS POA
		Number of Quarterly Progress Reports on JCPS POA compiled	4 Quarterly Progress Reports	4 Quarterly Progress Reports	4 Quarterly Progress Reports	4 Quarterly Progress Reports	4 Quarterly Progress Reports	4 Quarterly Progress Reports

3. Output Indicators: Annual and Quarterly Targets (2021/2022)

Programme 1: Administration

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Human Resource Plan implemented	1 Human Resource Plan Implemented	01	-	-	-
Skills development programmes implemented	5 skills development programmes	-	-	2	3
Learnership programme implemented	1 Learnership programme	-	-	1	-
% of compliance to e-disclosure of financial interests	100% compliance to e-disclosure of financial interests	-	100%	-	-
% reduction in incidents of fraud and corruption	10% reduction in incidents of fraud and corruption in the Department	-	-	-	10%
% reduction of fruitless and wasteful expenditure	10% of fruitless and wasteful expenditure reduced	-	-	-	10%
% reduction of irregular expenditure	10% of irregular expenditure reduced	-	-	-	10%
Amount of revenue collected	R 684,189 m	R171,047m	R171,047m	R171,047m	R171,047m
Number of ICT initiatives implemented	1 ICT Initiatives implemented	-	-	-	1

Programme 2: Transport Operations

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub programme :Public Transport Services					
Number of routes subsidised	882				882
Sub programme :Transport Systems					
Bus subsidy network designs completed	Complete contract documents for new network services	-	-	-	Complete contract documents for new network services
Collins Chabane ITP completed	Complete the Collins Chabane ITP				Complete the Collins Chabane ITP
Sub programme :Transport Safety and Compliance					
Number of subsidised trips monitored	42 850	10 710	11 722	11 069	9 349
Number of road safety awareness programmes conducted	1 685	421	421	422	421
Number of schools involved in road safety education programmes	748	187	187	187	187
Number of public transport deployments conducted	1 646	411	411	413	411
Number of new scholar patrol points established	15	-	-	-	15

Programme 3: Transport Regulation

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of road crash fatalities reduced	5%	-	-	-	5%
Sub-Programme :Transport Administration and Licensing					
Number of compliance inspections conducted	540	135	135	135	135
Sub-Programme :Traffic Law Enforcement					
Number of speed operations conducted	12 746	3 186	3 187	3 187	3 186
Number of vehicles weighed	626 250	156 562	156 562	156 564	156 562
Number of drunken driving operations conducted	2 500	625	625	625	625
Number of vehicles stopped and checked	2 000 000	500 000	500 000	500 000	500 000
Number of road blocks conducted	600	150	150	150	150
Number of weighing operations conducted	3 648	912	912	912	912
Sub-Programme :Operator License and Permits					
Number of PRE hearings conducted	60	15	15	15	15

Programme 4: Provincial Secretariat for Police Service

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub programme :Provincial Oversight					
Number of SAPS Components monitored and evaluated	136	35	43	36	22
Number of customer satisfaction surveys conducted	104	35	28	24	17
Number of reports compiled on police stations monitored	4	1	1	1	1
Sub programme :Police Conduct and Compliance					
Number of Domestic Violence initiatives conducted	5	1	2	1	1
Number of DVA compliance reports compiled	4	1	1	1	1
Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate recommendations by SAPS	4	1	1	1	1

Number of reports compiled on the management of service delivery complaints received against SAPS	4	1	1	1	1
Number of Court watch assessments conducted	60	15	15	15	15
Sub programme :Police Research and Information Management					
Number of research projects on policing conducted	1				1
Sub programme :Crime Prevention					
Number of Social Crime Programmes implemented	5	1	2	1	1
Number of PCPS pillars monitored on implementation	8	2	2	2	2
Number of JCPS POA developed	1	1	-	-	-
Number of Quarterly Progress Reports on JCPS POA compiled	4	1	1	1	1
Sub programme :Partnerships					
Number of Community Policing Forums assessed on functionality	110	31	29	27	23
Number of Community Safety Forums assessed on functionality	28	6	11	6	5
Number of capacity building session for CPFs and CSF conducted	05	-	2	2	1

4. Explanation of the Planned Performance over the Medium Term Period

Programme 1: Administration

- a) Effective implementation of Human Resource Plan, ICT Governance Framework, Knowledge and Skills, Financial Management, Governance and Accountability as well as sound business processes will contribute towards the achievement of the intended outcomes and impact.
- b) The Department will fully implement Human Resource Plan in line with its strategic mandate in building capacity of leadership, good governance and accountability through Employment Equity Act 55 of 1998. Improved ICT technologies will be prioritised to manage the systems in all service delivery areas.

Programme 2: Transport Operations

- (a) The Department plans to provide scheduled subsidised public transport services to more than 94 000 000 people over the MTEF to ensure that population concentrations in areas with little productive economic activity, have easy access to areas of economic activity and state services e.g. service points for public health care, education and grant services. The subsidy system aims to provide communities access to affordable and reliable public transport.

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

Considering transport as an enabler for economic growth, the Department aims to review the Provincial Land Transport Framework (PLTF). The plan aim to improve transport integration, contributing to improved access to affordable and reliable transport in line with the intended programme outcome and impact. The Department aims to complete phase 1 of the PLTF by the end of the 2022/2023 financial year where after it will be presented to the MEC for approval.

The Department aims to complete the ITP for Collins Chabane at the end of 2021/2022. The project was supposed to have been completed by the end of the 2020/2021 but field surveys could not be conducted due to the impact of Covid-19 lockdown levels and travelling restrictions.

- (b) The Department will ensure subsidised bus transport on 882 routes in the province over the MTEF period through twenty six (26) contracts. Subsidised operations on these routes will be monitored to ensure that bus operators comply with their contractual obligations and they provide reliable services to commuters.

Programme 3: Transport Regulation

- (a) The Programme will ensure that there is reduction in road fatalities by 25% from 5 212 in 2018 to 3 909 in 2025. In order to realise the impact the Programme must implement 24/7 law enforcement shift system in critical routes and critical times. The implementation of 24/7 shift system will need the Department to appoint additional traffic officers and supervisors. All appointments made must consider women and people with disability.

The Provincial Regulating Entity (PRE) regulates public transport operations in the province through an operating licensing system. The Department aims to improve access to safe public transport services by issuing operating licenses through the Provincial Regulating Entity (PRE) in areas where there is still a demand for additional public transport services.

- (b) The Programme will implement NDP priority outcome 2, 3 and 4. The Programme choose these priorities in order to educate learners on road safety at tender age in order to minimize pedestrian accidents. Traffic services will be extended to remote areas, and youth will be engaged on road safety through EPWP projects. Employment will target youth, women and people with disability. The Programme will strengthen community partnership in order to promote road safety.

The Programme will implement the following activities in order to achieve the outcomes:

- Road safety education & awareness activities
- Road Traffic Law Enforcement activities
- Enforce compliance to testing centers
- Formal and informal traffic training

The Limpopo Provincial Regulatory Entity (LPRE) will continue to adjudicate on public transport operating licences over the MTEF period. The number of LPRE hearings will be increased in the second and third year of the MTEF to accommodate the issuing of new route based operating licences.

Programme 4: Provincial Secretariat of Police Service

- (a) The programme will provide oversight on the South African Police Service to ensure reductions of the levels of crime, with special focus on organized crime (including Fraud and Corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security Cluster in the province. To ensure community participation in the safety programmes and projects.
- (b) The Provincial Secretariat for Police Service provides an oversight function on the South African Police Service and in the Province it has the function of coordinating the Justice, Crime Prevention and Security Cluster. The Secretariat also has the mandate to capacitate and support statutory community structures (CPFs) and mandatory community structures (CSF).
- The oversight (Monitoring and Evaluation) on the South African Police Service will ensure effective and efficient service delivery by the police.
 - The coordination of the JCPS cluster will ensure synergy in dealing crime prevention in an integrated fashion.
 - The strengthening and capacitation of the Community Police Forums and Community Safety Forums will enable them to lead in establishing local village, block and street committees.

5. Programme Resource Consideration

Programme 1: Administration

Table 8.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Office Of The MEC	1 695	1 978	1 971	1 978	1 978	1 978	1 978	2 073	2 165
Management Of The Department	11 612	10 843	15 384	17 530	15 371	15 371	17 142	18 188	18 988
Corporate Support	577 022	562 803	601 495	651 536	540 162	494 162	506 886	614 703	591 751
Departmental Strategy	6 537	5 908	6 279	10 783	10 059	10 059	10 811	11 922	12 446
Total payments and estimates	596 866	581 532	625 129	681 827	567 570	521 570	536 817	646 886	625 350
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	596 866	581 532	625 129	681 827	567 570	521 570	536 817	646 886	625 350

Table 8.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	579 277	563 746	607 223	662 328	549 259	503 259	513 294	619 014	596 252
Compensation of employees	359 256	321 564	343 762	415 581	382 701	336 701	351 423	347 166	312 443
Goods and services	220 021	242 182	263 461	246 747	166 558	166 558	161 871	271 848	283 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 224	14 136	14 244	11 140	13 952	13 952	16 153	18 802	19 629
Provinces and municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Departmental agencies and accounts	1 200	2 139	2 394	2 526	2 526	2 526	3 000	3 293	3 438
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 075	9 159	8 849	4 981	7 793	7 793	9 255	9 507	9 925
Payments for capital assets	3 072	3 586	3 660	8 359	4 359	4 359	7 370	9 070	9 469
Buildings and other fixed structures	-	100	-	-	324	316	-	-	-
Machinery and equipment	3 006	3 486	3 660	8 359	4 035	4 043	7 370	9 070	9 469
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	66	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 293	64	2	-	-	-	-	-	-
Total economic classification	596 866	581 532	625 129	681 827	567 570	521 570	536 817	646 886	625 350
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	596 866	581 532	625 129	681 827	567 570	521 570	536 817	646 886	625 350

The programme constitutes 25.7 percent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a negative growth of 21.3 percent in 2021/22, positive growth of 20.5 percent in 2022/23 and a negative growth of 3.3 percent in 2023/24.

Compensation of Employees: There is a negative growth of 15.4 percent in 2021/22, 1.2 percent negative growth in 2022/23 and 10.0 percent negative growth in 2023/24.

Goods and Services reflect a negative growth of 34.4 percent in 2021/22, a positive growth of 67.9 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24 to cater for contractual obligations like security services, fleet running cost, cleaning services and lease of buildings. A

massive budget cut was implemented on Contractual Obligations/key accounts to comply with Provincial Treasury Budget cut instruction.

Transfers and subsidies: There is a positive growth of 45.0 percent in 2021/22, 16.4 percent positive growth in 2022/23 and further positive growth of 4.4 percent in 2023/24.

Payments for capital assets reflect negative growth of 11.8 percent in 2021/22, positive growth of 23.1 percent in 2022/23 and positive growth of 4.4 percent in 2023/24.

Programme 2: Transport Operations

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Subprogramme									
Programme Support Operations	1 279	1 325	1 596	1 627	1 557	1 557	1 717	1 799	1 878
Transport Safety and Compliance	28 654	29 341	28 664	37 252	34 030	34 030	32 909	30 397	35 734
Transport Systems	3 974	3 673	6 047	26 190	17 603	17 603	9 248	11 737	12 254
Infrastructure Operations	67 625	67 380	55 728	58 653	58 477	58 477	43 191	24 459	15 715
Public Transport Services	730 161	731 857	756 711	858 374	791 409	791 409	706 102	908 882	962 689
Total payments and estimates	831 693	833 576	848 746	982 096	903 076	903 076	793 167	977 274	1 028 270
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	831 693	833 576	848 746	982 096	903 076	903 076	793 167	977 274	1 028 270

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	67 562	69 491	89 092	122 476	142 049	142 049	99 867	69 480	78 538
Compensation of employees	33 697	35 397	49 643	43 022	54 497	54 497	49 496	51 674	59 948
Goods and services	33 865	34 094	39 449	79 454	87 552	87 552	50 371	17 806	18 590
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	749 279	764 085	757 077	855 920	757 327	757 327	689 440	907 794	949 732
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	52 773	67 380	53 151	54 953	54 777	54 777	39 331	24 459	15 715
Public corporations and private enterprises	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	330	272	1 957	1 957	287	301	314
Payments for capital assets	14 852	-	2 577	3 700	3 700	3 700	3 860	-	-
Buildings and other fixed structures	14 852	-	2 577	3 700	3 700	3 700	3 860	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	831 693	833 576	848 746	982 096	903 076	903 076	793 167	977 274	1 028 270
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	831 693	833 576	848 746	982 096	903 076	903 076	793 167	977 274	1 028 270

This programme constitutes 37.9 percent of the total departmental budget. The programme reflects a negative growth of 19.2 percent in 2021/22, a positive growth of 23.2 percent in 2022/23 and a positive growth of 5.2 percent in 2023/24.

Compensation of Employees There is a positive growth of 15.0 percent in 2021/22, 4.4 percent positive growth in 2022/23 and 16.0 percent positive growth in 2023/24.

Goods and Services: The item reflects a negative growth of 36.6 percent in 2021/22, a negative growth of 64.7 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24.

Transfers and subsidies: The budget for Bus Subsidies and the Transfers to Gateway Airport Authority Limited (GAAL) is allocated on this item. There is a negative growth of 19.5 percent in 2021/22 due to Provincial Treasury Budget cut instruction, 35.8 percent positive growth in 2022/23 and 5.7 percent positive growth in 2023/24. The budget reduction in 2021/22 will prevent the Department to implement the adjustment of tariffs and the annual increase for bus subsidies. The transfer to GAAL was reduced by R14.5 percent in 2021/22.

Programme 3: Transport Regulation

Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Subprogramme									
Programme Support Regulation	1 395	1 542	2 168	2 741	2 511	2 511	1 940	2 011	2 099
Operator Licence And Permits	33 340	38 062	33 360	46 167	40 430	40 430	38 112	34 330	37 840
Law Enforcement	525 842	552 556	662 678	648 445	618 594	664 594	638 199	637 413	651 272
Transport Administration And Licencing	19 413	18 840	18 972	28 615	25 979	25 979	20 109	18 933	19 766
Total payments and estimates	579 990	611 000	717 178	725 968	687 514	733 514	698 360	692 687	710 977
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	579 990	611 000	717 178	725 968	687 514	733 514	698 360	692 687	710 977

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	564 238	600 305	678 655	660 316	639 884	685 884	639 881	635 836	653 811
Compensation of employees	539 383	561 296	651 423	617 723	617 723	663 723	592 573	595 956	612 177
Goods and services	24 855	39 009	27 232	42 593	22 161	22 161	47 308	39 880	41 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 145	4 431	4 678	16 988	4 966	4 966	3 097	3 198	3 339
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	704	-	-	15 000	-	-	-	-	-
Households	3 441	4 431	4 678	1 988	4 966	4 966	3 097	3 198	3 339
Payments for capital assets	11 607	6 264	33 845	48 664	42 664	42 664	55 382	53 653	53 827
Buildings and other fixed structures	1 376	5 651	13 132	32 874	37 874	37 874	43 382	43 688	43 424
Machinery and equipment	10 231	613	20 713	15 790	4 790	4 790	12 000	9 965	10 403
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	579 990	611 000	717 178	725 968	687 514	733 514	698 360	692 687	710 977
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	579 990	611 000	717 178	725 968	687 514	733 514	698 360	692 687	710 977

This programme constitutes 33.4 percent of the total departmental budget. The programme reflects a negative growth of 3.8 percent in 2021/22, a negative growth of 0.8 percent in 2022/23 and a positive growth of 2.6 percent in 2023/24.

Compensation of Employees: Approximately 22.0 percent of Compensation of Employees budget is for overtime for traffic officers. There is a negative growth of 4.1 percent in 2021/22, 0.6 percent positive growth in 2022/23 and 2.7 percent positive growth in 2023/24. This budget reduction will impact negatively on the filling of critical vacant posts and traffic officers' overtime

Goods and Services reflect a positive growth of 11.1 percent in 2021/22, a negative growth of 15.7 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24. This allocation amongst other things is for the purchase of Traffic Officers uniform, face value forms for vehicles registrations and summons books.

Transfers and subsidies: There is a negative growth of 81.8 percent in 2021/22, 3.3 percent positive growth in 2022/23 and 4.4 percent positive growth in 2023/24. This budget is for leave gratuity for officials to exit the public service.

Payments for capital assets: Infrastructure budget for renovation of Traffic College, maintenance of traffic stations and the construction of phase one K53 Testing Ground project at Thohoyandou Traffic station, are allocated in this item. There is a positive growth of 13.8 percent in 2021/22, negative growth of 3.1 percent in 2022/23 and positive growth of 0.3 percent in 2023/24

Programme 4: Provincial Secretariat for Police Service

Table 8.8(a): Summary of payments and estimates: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Subprogramme									
Policy and Research	4 602	4 573	4 618	5 040	4 936	4 936	5 158	4 908	5 625
Monitoring and Evaluation	5 730	6 488	4 072	5 350	13 112	13 112	18 499	21 516	27 476
District Coordination	20 827	21 669	23 118	20 751	10 801	10 801	6 126	6 005	9 179
Community Police Relations	9 688	9 755	10 000	11 546	10 896	10 896	11 381	10 147	10 593
Safety Promotion	14 871	17 071	18 694	21 971	20 820	20 820	20 273	17 412	18 180
Total payments and estimates	55 718	59 556	60 502	64 658	60 565	60 565	61 437	59 988	71 053
Less: Unauthorised expenditure	-	-	-	-	12	12	-	-	-
Baseline Available for Spending	55 718	59 556	60 502	64 658	60 553	60 553	61 437	59 988	71 053

Table 8.8(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	55 713	59 483	60 374	64 573	59 980	59 980	61 437	59 988	71 053
Compensation of employees	38 309	41 727	42 331	42 220	42 232	42 232	42 325	41 021	51 249
Goods and services	17 404	17 756	18 043	22 353	17 748	17 748	19 112	18 967	19 804
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5	73	128	85	585	585	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	5	73	128	85	585	585	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 718	59 556	60 502	64 658	60 565	60 565	61 437	59 988	71 053
Less: Unauthorised expenditure	-	-	-	-	12	12	-	-	-
Baseline Available for Spending	55 718	59 556	60 502	64 658	60 553	60 553	61 437	59 988	71 053

This programme constitutes 2.9 percent of the total departmental budget. The programme reflects a positive growth of 5.0 percent in 2021/22, a negative growth 2.4 percent in 2022/23 and 18.4 percent positive growth in 2023/24.

Compensation of Employees: There is a positive growth of 0.2 percent in 2021/22, 3.1 percent negative growth in 2022/23 and 29.4 percent positive growth in 2023/24. The minimal growth of Compensation of Employees is due to public service salary freeze announced by Minister of Finance.

Goods and Services reflect a negative growth of 14.5 percent in 2021/22, a negative growth of 0.8 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24. The allocation is meant for providing for safety to the community.

6. Updated Key Risks and Mitigations from the SP

Programme 1: Administration

Outcome	Key Risk	Risk Mitigation
Improved Leadership, Governance and Accountability	High vacancy rate	Implementation of an approved organizational structure Filling of all funded critical posts
	Loss of revenue	Introduce the easy pay system from 2020- 2025 financial year Segregation of duties at revenue point Introduce cash less revenue method by 2025 to phase out cash payment
	Unwanted expenditure (Irregular, fruitless and wasteful)	Targeted capacity building and awareness by 2020- 2025 Develop, implement and review Standard Operating Manuals by 2020- 2025
	Inadequate fleet services to business due aged and shortages of vehicles	Motivation for funding to replace aged fleet and encourage utilization of subsidy scheme
Improved competitiveness through ICT	Loss of Departmental data due to aged ICT infrastructure	Replacement of old ICT infrastructure

Programme 2: Transport Operations

Outcome	Key Risk	Risk Mitigation
Affordable, safe and reliable public transport	Potential payment/remuneration of un-rendered bus subsidised services	Electronic monitoring of 500 buses. The remaining 257 buses will be monitored by departmental staff
	Taxi violence and disruptions in service delivery	Provincial task team to meet on a quarterly basis to deal with conflicts

Programme 3: Transport Regulation

Outcome	Key Risk	Risk Mitigation
Increased feelings of safety in communities	High fatality rate	Intensify road safety education and awareness programmes Involve stakeholders in road safety education and awareness Effective utilization of community structures

		Utilize various media platforms to promote road safety
		Intensify traffic law enforcement
		Involve all law enforcement agencies
		Effective management of traffic summons
		Intensify compliance inspections in testing institutions (DLTC's, RA's and VTS)
		Involve stakeholders in registration and licensing services

Programme 4: Provincial Secretariat for Police Service

Outcome	Key Risk	Risk Mitigation
Increased feelings of safety in communities	Mob-Justice (Unlawful retaliation) Cause: Communities losing confidence in the Criminal Justice System	Awareness/ Educational campaigns focusing on the how the Criminal Justice System functions. Intensify the Court Watch Briefs

7. PUBLIC ENTITY

Name of public entity	Mandate	Outcomes	Current Budget
Gateway Airports Authority Limited (GAAL)	To manage and administer the Polokwane International Airport	Safe airport environment	R39 331 000.00

Gateway Airports Authority Limited (GAAL) is listed as a schedule 3D provincial government business enterprise in terms of the PFMA. The Entity was established in terms of the Companies Act, 1973 (Act 61 of 1973). GAAL is responsible for the management of Polokwane International Airport.

The Department oversees compliance by its public entity to government policy in relation to their strategies, business plans, corporate governance, financial management and operational plans through quarterly monitoring and evaluation meetings.

8. INFRASTRUCTURE PROJECTS

Project Name	Programme	Project description	Outputs	Project start date	Project completion date	Outcome				Revised Estimates	Medium-term estimates			
						Total Estimated Costs					2019/20 R'000	Current Year Expenditure		
						2016/17 R'000	2017/18 R'000	2018/19 R'000	2018/19 R'000			2020/21 R'000	2021/22 R'000	2022/23 R'000
		(R thousands)												
Construction of dormitories at the Limpopo Traffic College	Transport Regulation	Construction of dormitories-	Upgraded Traffic College	02/01/2018	31/03/2023	-	-	20,000	23,000	23,000	23,000	23,000	23,000	23,000
Construction of K53 Testing ground and EOv pit at Seseho	Transport Regulation	Construction of K53 Testing ground and EOv pit at Seseho	Completed K53 testing ground and EOv pit	01/04/2020	31/03/2023	-	-	15,000	5,000	6,000	6,000	6,000	21,000	21,000
Thohoyandou Traffic Station		Thohoyandou Traffic Station		04/01/2019	30/03/2020					6,000	7,000	20,000		
Upgrading of Mampakuil weighbridge	Transport Regulation	Upgrading of Mampakuil weighbridge		01/04/2020	31/03/2023	-	-	-	-	1,000				
Maintenance of traffic facilities	Transport Regulation	Maintenance of traffic facilities		01/04/2020	31/03/2021	-	-	-	-	6,382	6,388	6,688		
Maintenance of the Thohoyandou Taxi Rank	Transport Operations	Installation of a supplement water system, maintenance and repairs	Complete repair and maintenance works	June 2021	March 2022	20,000		3,500	5,100	3,700	3,860	4,000		
		Total new and replacement assets						38,500	33,100	55,074	53,962	55,406		

9. PUBLIC PRIVATE PARTNERSHIP

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
SANRAL and Limpopo Provincial Government	Management, operation and maintenance overload control centre (to be confirmed by SANRAL)	Well administered overloading control	Funded by the National Department of Transport	No expiry date in SLA

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme: 1 Administration

Indicator Title	Human Resource Plan implemented
Definition	Human Resource Plan is a tool which shows the current and future HR needs for the Organisation to achieve its goals
Source of data	Gather human resource information from all programmes
Method of Calculation / Assessment	Quantitative
Assumptions	Gaps for Strategic Plan should be addressed by the Human Resource Plan
Disaggregation of Beneficiaries (where applicable)	Women Youth Persons with Disabilities
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Recruitment and retention of employees with requisite skills
Indicator Responsibility	Chief Director: Corporate Management Services

Indicator Title	Skills development programmes implemented
Definition	Total number of Skills development programmes conducted by the Department to employees during the reporting period. The total number of the Skills development programmes shall be identified through Skills Audit and Training Needs Analysis conducted annually during the 3 rd and 4 th quarter. Implementation shall be realized through means of verification as outlined under Source of Data.
Source of data	Training reports and attendance register
Method of Calculation / Assessment	Simple count and assessment (Quantitative method)
Assumptions	All employees are skilled in line with their job requirements
Disaggregation of Beneficiaries (where applicable)	All employees (Youth, Persons with disabilities, women etc.)
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All employees trained as per annual training plan.

Indicator Responsibility	Chief Director: Corporate Management Services
Indicator Title	Learnership programmes implemented
Definition	Total number of leadership programmes facilitated by the Department during the reporting period
Source of data	Training reports and attendance register
Method of Calculation / Assessment	Simple count and assessment (Quantitative method)
Assumptions	Employees and unemployed youth are skilled in line with their job requirements
Disaggregation of Beneficiaries (where applicable)	All employees (Youth, Persons with disabilities, women etc.)
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All employees and Unemployed Youth trained as per annual training plan.
Indicator Responsibility	Chief Director: Corporate Management Services

Indicator Title	% of Compliance to e-Disclosure
Definition	Financial disclosure refers to a system where public officials must periodically declare information on their assets , income, business activities, interest , etc
Source of data	E-Disclosure Systems and Reports
Method of Calculation / Assessment	Quantitative
Assumptions	If all employees can be honest during financial disclosure, it will minimise the risk of conflict of interest
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	100% compliance
Indicator Responsibility	Chief Director: Corporate Management Services

Indicator Title	% reduction in incidents of fraud and corruption
Definition	Fraud and Corruption is a form of dishonesty or criminal activity undertaken by a person or Organisation entrusted with a position of authority
Source of data	Fraud and corruption Hotline Reports Whistleblowing
Method of Calculation / Assessment	Each case will be counted once
Assumptions	If all people can be honest and avoid criminal activities within the Organisation, there will be no fraud and corruption
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	10% reduction in incidents of corruption in the Department
Indicator Responsibility	Director: Risk Management

Indicator Title	Amount of revenue collected
Definition	Revenue collection within the Department refers to the following sources: - Motor vehicle licenses, fines and penalties, operating licenses, personal and specialized number plates, abnormal load fees, sale of capital assets
Source of data	BAS, Excel and National Traffic Contravention Management System (NTCMS)
Method of Calculation / Assessment	Quantitative
Assumptions	If the Department had not written off accrued Departmental revenue amounting to R96 901 095 for 2018/19 financial year, collection could have been more
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting Cycle	Annual and Mid-term
Desired performance	Increase in the revenue collection
Indicator Responsibility	Chief Financial Officer

Indicator Title	% reduction of fruitless and wasteful expenditure
Definition	Expenditure which was made in vain and would have been avoided
Source of data	AGSA and Internal Audit Reports
Method of Calculation / Assessment	Quantitative
Assumptions	If fruitless and wasteful expenditure could be avoided, there will be good governance and accountability
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Compliance to PFMA
Indicator Responsibility	Chief Financial Officer

Indicator Title	% reduction of irregular expenditure
Definition	Expenditure not incurred in the manner prescribed by Legislation
Source of data	AGSA and Internal Audit Reports
Method of Calculation / Assessment	Quantitative
Assumptions	If irregular expenditure could be avoided, there will be good governance and accountability
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Compliance to PFMA
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of ICT initiatives implemented
Definition	The total number of Information Technology projects and initiatives implemented in the Department
Source of data	Project implementation plan and progress reports
Method of Calculation / Assessment	Each project or initiative implemented is counted once
Assumptions	<ul style="list-style-type: none"> - If IT is fully funded the service delivery will improve on law enforcement, bus monitoring, Provincial Secretariat and administrative functions. - If aged IT infrastructure is not replaced service delivery will be negatively impacted.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities</p> <p>Reflect on the spatial impact area</p>
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	An ICT initiative or project implemented which will improve internal control, administration and service delivery.
Indicator Responsibility	Chief Director: Fleet Management, IT and District Coordination

PROGRAMME 2: Transport Operations

Indicator title	Number of routes subsidised
Short definition	Total number of routes operated by contracted service providers
Source/collection of data	<p>Contracts between operators and department</p> <p>Payment certificates</p>
Method of calculation	Simple count of routes operated per month
Means of verification	Operational statistics submitted by operators
Assumptions	Subsidised routes will be operated by operators in line with their contractual obligations
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The current subsidy system does not support spatial transformation
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Sustain the number of routes in the absence of additional funding
Indicator Responsibility	Chief Director: Transport Operations

Indicator Title	Bus subsidy network designs completed
Definition	Review the current bus subsidy service networks and design new networks
Source of data	Reports from the service provider
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Project progress reports submitted by the service provider
Assumptions	New subsidy network designs will increase access and more reliable services
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Subsidy network designs aim to support special development
Calculation type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Completion of the project within the timelines
Indicator Responsibility	Chief Director Transport Operations

Indicator Title	Collins Chabane Integrated Transport Plan completed
Definition	Development of an Integrated Transport Plan for Collins Chabane municipality
Source of data	Reports from the service provider
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Project progress reports submitted by the service provider
Assumptions	The ITP will guide the development of transport infrastructure and services in the municipality
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	ITP aims to support special transformation
Calculation type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	ITP approved by the MEC
Indicator Responsibility	Chief Director Transport Operations

Indicator Title	Provincial land Transport Framework review completed
Definition	Review of the PLTF 2015-2020 as required in terms of the National Land Transport Act, Act 5 of 2009
Source of data	Reports from the service provider
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Project progress reports submitted by the service provider
Assumptions	The PLTF will guide the development of Integrated Transport Plans by municipalities
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	PLTF aims to support special development
Calculation type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Approved PLTF 2021-2026
Indicator Responsibility	Chief Director Transport Operations

Indicator title	Number of subsidised trips monitored
Short definition	Number of subsidised bus trips monitored/checked by transport inspectors at selected monitoring points
Source/collection of data	Monitoring time tables agreed with Operators
Method of calculation	Individually counting trips monitored as per monitoring sheets
Means of verification	Monitoring sheets completed by monitors
Disaggregation of Beneficiaries (where applicable)	Not applicable
Assumptions	The monitoring of subsidised trips will improve compliance by contracted operators
Spatial Transformation (where applicable)	The current subsidy system has been designed in line with the current spatial developments
Calculation type	Non - cumulative
Reporting cycle	Quarterly
Desired performance	Monitoring plans 100% executed
Indicator responsibility	Chief Director: Transport Operations

Indicator title	Number of road safety awareness programmes conducted
Definition	Education and awareness measures such as road safety campaigns, road safety information days and community outreach programmes continue to influence the attitudes and behaviours of road users
Source data	Plans and reports
Method of calculation	Quantitative
Means of verification	Reports and registers
Assumptions	If road users change their behaviour while using the road the rate of accidents on the road will be reduced drastically.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Extend road safety education and awareness programmes to remote areas.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction of road fatalities
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of schools involved in road safety education programme
Definition	Road safety education is the programme of educational activities around road safety that is provided to children and young people in formal and community education settings
Source data	Plans and reports
Method of calculation	Quantitative
Means of verification	Reports and registers
Assumptions	If road users change their behaviour while using the road the rate of accidents on the road will be reduced drastically.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Extend road safety education to all schools settings
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction of road fatalities
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of public transport deployments conducted
Definition	Traffic law enforcement deployments enforcing compliance by public transport operators
Source data	Plans and reports
Method of calculation	Quantitative
Means of verification	Reports
Assumptions	If public transport operators complies with the law there will be quality transportation services
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Ensure quality and safe public transport services in all areas
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Quality and safe transport services
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of new scholar patrol points established
Definition	Scholar patrol performs a very important and responsible public service by controlling traffic and by safeguarding scholar pedestrians, student patrollers guide fellow students and prevent them from entering traffic when is unsafe.
Source data	Plans and reports
Method of calculation	Quantitative
Means of verification	Reports
Assumptions	If all schools near the road have scholar patrol points, accidents involving learners around schools will be minimised.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Ensure safe road crossing at schools
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce pedestrians accidents
Indicator responsibility	Chief Director Transport Regulation

Programme 3: Transport Regulation

Indicator Title	% of road crash fatalities reduced
Definition	Road crash fatality means any person killed immediately or dying within 30 days as a result of a road accident.
Source of Data	Accidents reports from South African Police Services (SAPS)
Method of Calculation/ Assessment	Quantitative
Means of verification	Control Room accident reports
Assumptions	Maximum compliance to traffic regulations and human behavioral change on our roads, will lead to the reduction of fatal road crashes
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Reduction of road crash fatalities
Indicator Responsible	Chief Director: Transport Regulation

Indicator title	Number of compliance inspections conducted
Definition	A compliance inspection is a systematic process used to determine if the conditions or requirements of a license , approval or legislative instrument are being met and to what extent
Source data	National Inspectorate Reports
Method of calculation	Quantitative
Means of verification	Reports
Assumptions	Compliance to registration and licensing legislations by all traffic regulated institutions in Limpopo Province will contribute to the reduction of accidents.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of speed operations conducted
Definition	Speed limit enforcement is the effort made by appropriately empowered authorities to improve driver compliance with speed limits, roadside speed traps set up and operated by police and automated roadside speed camera system
Source data	Provincial accident statistics
Method of calculation	Quantitative
Means of verification	Approved Plans and Reports
Assumptions	Compliance to speed limit by all drivers in the Limpopo Province will contribute to the reduction of accidents.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of vehicles weighed
Definition	Weighing of vehicle is to determine the gross vehicle weight rating, or gross vehicle mass is the maximum operating weight/mass of a vehicle as specified by the manufacturer including the vehicles chasses, body, engine, engine fluids, fuel, accessories, driver, passengers and cargo.
Source data	Provincial accident statistics
Method of calculation	Quantitative
Means of verification	Approved Plans and Reports
Assumptions	If all vehicles can comply with loading requirements the impact of accidents and damage to the road surface will be minimised
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities and sustain roads in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of drunken driving operations conducted
Definition	Drunken driving is the crime of driving a vehicle with an excess of alcohol in the blood
Source data	Provincial accident statistics
Method of calculation	Quantitative
Means of verification	Approved Plans and Reports
Assumptions	If all drivers can avoid driving while drunk, accidents will be minimised in the road
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities and sustain roads in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of vehicles stopped and checked
Definition	Stop and check refers to a complete routine check of the vehicle and the driver
Source data	Provincial accident statistics
Method of calculation	Quantitative
Means of verification	Approved Plans and Reports
Assumptions	If all drivers can comply and do routine check of their vehicles before they get into the road accidents will be minimised
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities and sustain roads in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of road blocks conducted
Definition	A road block is a barrier or barricade on a road especially one set-up by the authorities to stop and examine traffic
Source data	Provincial accident statistics
Method of calculation	Quantitative
Means of verification	Approved Plans and Reports
Assumptions	If all drivers can comply to the rules of the road accidents will be minimised
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of weighing operations conducted
Definition	Weighing of vehicle is to determine the gross vehicle weight rating, or gross vehicle mass is the maximum operating weight/mass of a vehicle as specified by the manufacturer including the vehicles chasses, body, engine, engine fluids, fuel, accessories, driver, passengers and cargo.
Source data	Provincial accident statistics
Method of calculation	Quantitative
Means of verification	Approved Plans and Reports
Assumptions	If all vehicles can comply with loading requirements the impact of accidents and damage to the road surface will be minimised
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduce road fatalities and sustain roads in the Province
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted
Short definition	This relates to the number of PRE hearings conducted to receive and adjudicate on operating license applications
Source/collection of data	Minutes of meetings
Method of calculation	Simple count of hearings conducted
Means of verification	Attendance registers of hearings conducted
Assumptions	PRE will adjudicate on all operating license applications received
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	More hearings may be conducted than planned due to increase in the number of applications
Indicator Responsibility	Chief Director: Transport Operations

Programme 4: Provincial Secretariat for Police Service

Indicator Title	Number of SAPS components monitored and evaluated
Definition	SAPS components refer to police stations, Cluster Commanders, Specialised Units, SAPS Garages and Head Office Components.
Source of Data	Case dockets containing A1 statements (SAPS 3M) Registered cases on the CAS/ICDMS (print-out)
Method of Calculation/ Assessment	Quantitative
Assumptions	If SAPS components comply to applicable legislation, crime will reduce.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Safer spaces
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	100% compliance
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of customer satisfaction surveys conducted
Definition	To assess satisfaction levels of customers receiving a service from SAPS
Source/collection of data	SAPS police station occurrence Book, Case Administration System
Method of calculation	Simple count
Assumptions	Customers' levels of satisfaction in police service are high
Disaggregation of Beneficiaries (where applicable)	Community members
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher satisfaction levels of customers
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of reports compiled on police stations monitored
Definition	Police Stations monitored through the implementation of the National Monitoring Tool (NMT)
Source/collection of data	SAPS and NMT
Method of calculation	Simple count
Assumptions	All police stations adhere to SAPS National Instructions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of Domestic Violence Act initiatives conducted
Definition	Capacitating stakeholders to give effect to the Domestic Violence Act. In particular creating awareness to stakeholders and improving compliance by SAPS on DVA.
Source of Data	DVA audit reports and stakeholders' perception reports
Method of Calculation/ Assessment	Quantitative
Assumptions	If stakeholders have knowledge of the DVA, this may increase reporting on domestic violence cases
Disaggregation of Beneficiaries (where applicable)	Vulnerable groups (Women, Children, elderly and People with disabilities)
Spatial Transformation (where applicable)	Safer spaces
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	100 % compliance
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of Domestic Violence Act (DVA) Compliance Reports compiled
Definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Source/collection of data	National DVA tool and DVA Compliance reports
Method of calculation	Simple count
Assumptions	Knowledgeable SAPS on DVA will contribute towards crime reduction in the province
Disaggregation of Beneficiaries (where applicable)	Vulnerable groups (Women, children, elderly and people with disabilities)
Spatial Transformation (where applicable)	Safer spaces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of monitoring reports compiled on IPID recommendations implemented by SAPS
Definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance
Source data	To improve police conduct by monitoring implementation of IPID recommendations
Method of calculation	Reports on Recommendations
Means of verification	Quantitative
Assumptions	The inaccessibility and unavailability of information, data integrity and lack of cooperation by stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of reports compiled on the management of service delivery complaints received against SAPS
Definition	Reports on the service delivery complaints received by the Department. These reports should include the number of complaints received, processed, resolved and unresolved.
Source/collection of data	Complaints Management Report and Complaints Register
Method of calculation	Simple count
Assumptions	The inaccessibility of information and data integrity
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction of complaints against the SAPS through improved service delivery
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of court watch assessments conducted
Definition	Attendance of court sessions to assess closed cases
Source/collection of data	Court dockets
Method of calculation	Simple count
Assumptions	Due diligence has been applied on all closed cases
Disaggregation of Beneficiaries (where applicable)	Victims of crime
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher satisfaction levels on all cases that are closed
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of research projects on policing conducted
Definition	Research on policing including traffic policing to promote safer communities
Source of data	SAPS and transport reports/documents
Method of Calculation	Quantitative
Assumptions	All research conducted inform policing policies and increase community safety
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Higher or equal performance
Indicator responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of Social Crime prevention programmes implemented
Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"> • Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly. • Anti-substance abuse • Criminal Justice Educational Programme • Voluntarism (Patrollers, street committees) Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Source of data	Attendance Registers
Method of Calculation	Quantitative
Assumptions	Social Crime prevention programmes contribute to the reduction of crime
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher or equal performance by communities and polic
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of PCPS pillars monitored on implementation
Definition	Monitoring of the implementation of the seven pillars of the Limpopo Crime Prevention Strategy
Source/collection of data	Limpopo Provincial Crime Prevention Strategy and monitoring tools reports
Method of calculation	Simple count
Assumptions	An integrated approach to crime prevention will contribute towards reduction of crime in the province
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Qualitative
Reporting cycle	Quarterly
Desired performance	Enhanced multi-agency approach to crime prevention in the province
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of JCPS Programmes of Action developed
Definition	JCPS stand for Justice Crime Prevention and Security Cluster which is mandated to coordinate the Criminal Justice system
Source of data	JCPS POA
Method of Calculation	Simple count
Assumptions	All JCPS cluster Departments allocate budget for safety priorities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher or equal performance
Indicator Responsibility	Chief Director

Indicator title	Number of Quarterly Progress Reports on JCPS POA compiled
Definition	Progress reports on the JCPS Programme of Action per quarter
Source of data	JCPS POA Reports
Method of Calculation	Simple count
Assumptions	All JCPS cluster Departments perform in line with the POA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher or equal performance by JCPS cluster stakeholders in the fight against crime
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of Community Police Forums (CPF) assessed on functionality
Definition	To assess the functionality of CPFs in line with SAPS Act of 1995 and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPFs
Source of data	CPF Monitoring Tool and Assessment Reports
Method of Calculation	Quantitative
Assumptions	All CPFs sustainable and funded from equitable share
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Full functionality of all CPFs
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of Community Safety Forums (CSFs) assessed on functionality
Definition	To assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building, maintenance, etc.
Source of data	CSF Monitoring Tool and Assessment Reports
Method of Calculation	Quantitative
Assumptions	28 Community Safety Forums (CSFs) are functional and sustainable
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher or equal performance
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of capacity building sessions for CPFs and CSFs conducted
Definition	Workshops conducted in order to build capacity for community policing structures
Source/collection of data	CPF Policy, SAPS
Method of calculation	Simple count
Assumptions	Community policing structures are well capacitated
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Knowledgeable and skilled CPFs and CSFs
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendment to the Strategic Plan

During the strategic planning, the National Department of Transport (NDOT) made presentation and advised that the target for the reduction of road crash fatalities under program Transport Regulation should be aligned to the National Department of Transport which is 25% target over a five year period; and ultimately 5% in reduction of road crash fatalities each year (Annual Performance Plan) for five years. As a result, the 2020-2025 Strategic Plan was amended on page 22.

ANNEXURE B: Conditional Grants: Bus subsidisation

Name of the grant	Purpose	Outcome	Current annual budget	End Date of Agreement
Public Transport Operations Grant (PTOG)	To provide supplementary funding towards public transport services provided by the provincial department	Passengers benefitted	R 424,147m	2020 – 2025

ANNEXURE C: Consolidated Indicators

Institution	Output Indicator	Annual Targets	Data Sources
N/A	N/A	N/A	N/A

ANNEXURE D: District Development Model

Medium Term (3 years - MTEF)						
Areas of intervention	Project description	Budget allocation	District municipality	Location GPS coordinates	Project leader	Social partners
Transport	Re-design bus subsidy service networks	4,500	All District Municipalities	-	Director: Transport Research and Planning	District and local municipalities Current subsidised bus operators Commuters
	Completion of an ITP for Collins Chabane municipality	1,300	Vhembe	-	Director: Transport Research and Planning	Vhembe District municipality Collins Chabane municipality Transport industry Public Transport users
	Subsidised bus services	270,784	Capricorn	-	Director: Transport Services	Commuters Bus operators
		141,038	Mopani	-	Director: Transport Services	Commuters Bus operators
		42,642	Sekhukhune	-	Director: Transport Services	Commuters Bus operators
		403,151	Vhembe	-	Director: Transport Services	Commuters Bus operators
		50,292	Waterberg	-	Director: Transport Services	Commuters Bus operators
		23,000	Vhembe District	-	Chief Director Transport Regulation	SADC Countries, Other Provinces, local institutions and testing stations.
		5,000	Vhembe District Capricorn District	-	Chief Director Transport Regulation	District and Local Municipalities
	15,000	Vhembe District	-	Chief Director Transport Regulation	District and Local Municipalities, Roads Agencies and Transport Industry	
Safe Communities	YCOP: SAPS supervised patrols by identified youth	3,200	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs SAPS CPF Youth Desk NYDA OTP Youth Commission

Medium Term (3 years - MTEF)							
Areas of intervention	Project description	Budget allocation	District municipality	Location GPS coordinates	Project leader	Social partners	
	CPTED: Cleaning and clearing of contact crime hotspots	2,000	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	SAPS, CPFs Department of Public Works, Roads and Infrastructure (EPWP)	
	Community-In-Blue	500	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs SAPS - CPF Youth Desk FBOs, CBOs JCPS Cluster	
	Community safety programmes: Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector.	3,000	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service/ Chief Director: Transport Regulations	Chief Director: Provincial Secretariat for Police Service	