



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

Annual Performance Plan (APP)

2023 - 2024

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ACRONYMS

APP	Annual Performance Plan
AARTO	Administrative Adjudication of Road Traffic Offences
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 Organization
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 Organization
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 Regulatory Entity

RIMS	Road Incidents Management System
RTMS	Road Traffic Management System
RTIA	Road Traffic Infringement Agency
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. F.F Radzilani MEC for Transport and Community Safety

The Annual Performance Plan for the year 2023/2024 is aimed at setting an agenda and a clear institutional map for the department. It will focus on economic recovery following the ruthless and devastating pandemic that has been ruinous and disruptive to our livelihoods.

Public Transportation as one of our fundamental responsibilities has always been the backbone of our economy. Millions of South Africans rely on public transport to commute from their homes to places of work daily, without which the economy will collapse. We are vested with a huge responsibility of ensuring that thousands of people, especially those that are living in the most rural and vast areas are catered for. The situation compels us to up our game to ensure that we remain committed to our mission to provide safe, sustainable, integrated transport infrastructure and secured service for promotion of socio-economic development.

The task ahead requires commitment from both Private and public sectors for us to realize our goal of growing the economy through the establishment of an integrated transport system. We will continue to subsidize buses that transport thousands of people from their respective homes to work and for other important commitments daily. The same goes to the taxi industry that remains the major carrier of our people in the province. The commitment and working relationship between the department and the industry, sustained a vital boost following a series of engagements through the Taxi Makgotla held in the previous financial year.

Our road safety plans remain intact, and we will continue with our outreach programmes in all the districts of the province, educating the public through road safety programmes. This will go a long way in reducing fatal crashes on our roads. We will increase visibility of law-enforcers in all the problematic roads and ensure that there is compliance.

Despite our calls and pleas for patience, we have seen an increase of fatalities on our roads in the past due to negligence of drivers and speeding. Pedestrians are killed every day by speeding vehicles and our road safety teams will investigate the cause and intervene accordingly by developing sound safety programmes.

On the civilian oversight, our focus will be on Gender Based Violence cases that are no longer on the court roll due to shoddy work by officers. We have a unit that monitors GBV cases and intervenes accordingly. We will trace and investigate some of the cases that we believe were not properly handled and as a result, they were either removed from the court roll or dismissed. We will not rest until we realize our goal of a crime free province. It is therefore mandatory to all of us to support the initiatives and programmes designed to defeat the scourge against the vulnerable groups.

Our proximity to crime busting structures in various communities is on-going and well commended. The CPF and CSF structures have been very instrumental in our fight against crime, most especially in rural areas. We will continue to engage and equip them with vital resources so that they can maintain the standard by ensuring that our communities adopt a 'zero crime' slogan.

I therefore call upon the entire workforce to be ambassadors of change for us to realize our vision. The public rely on us for safer communities and safer transport. It is that time again where our unity and commitment to serve is expected most. The future of transport, community safety and an economically viable Limpopo is in your hands. Let's work jointly for a better tomorrow and fix transport together.



Honourable F.F Radzilani (MPL)

**Member of the Executive Council
Transport and Community Safety**


Accounting Officer Statement

According to the Constitution of the Republic of South Africa Chapter 10 Section 195 (1) (f) one of the basic values and principles governing public administration is that public administration must be accountable. The principle applies to all spheres of government including public entities. Chapter 4 Section 4 of the Public Finance Management Act indicate that the accounting officer for each department must submit to the provincial legislature, as may be appropriate, measurable objectives for each main division within the department's vote. The Accounting Officer must also prepare a draft annual performance plan, specifying performance measures and indicators for assessing department's performance in achieving the objectives and outcome detailed in the strategic plan.

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. This is done in line with the District Development Model, a presidential model which ensures integration of planning and efficient utilization of available resources.

Transport is the backbone of the economy, the department will strengthen the economy of the province by ensuring that people are and feel safe in the province through effective civilian oversight of the police, transport operations and transport regulation. Several programmes and projects that have been developed in line with the budget for 2023/2024 financial year will be implemented. The "Operation-Ndazi " will also give us an opportunity to interact and ensure that these projects and programmes make a difference in the lives of the communities.

Though the Department is operating under serious budget pressures, 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 and youth empowerment in policing services. The project will assist in minimizing crime in communities, pedestrian fatalities and reduce congestion in all critical areas.



Mr. M.S Matjena

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: Considers 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 endeavor to achieve over the period 2023/2024.

Mr. Ngoako Mangena

Signature 

Chief Director: Corporate Management Services

Ms. Mantji Nhlane-Mthimkulu

Signature 

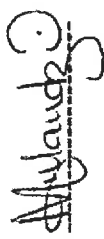
Chief Director: Provincial Secretariat for Police Service

Mr. Nakapedi Masete

Signature 

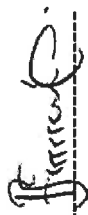
Acting Chief Director: Transport Infrastructure & District Coordination

Ms. Litshani Jane Mulaudzi

Signature 

Acting Chief Director: Transport Regulation

Mr. Paul Mainganye

Signature 

Acting Chief Director: Transport Operations

Ms. Gofe Mokete

Signature 

Chief Financial Officer

Ms. Adelaide Mathabatha

Signature 

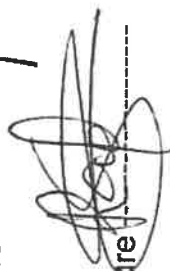
Acting Director: Strategic Management

Mr. Steven Matjena

Signature 

Accounting Officer

Approved by: The Honourable F.F Radzilani

Signature 

Executive Authority

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 (**Act No. 74 of 1977**)
 - National Road Traffic Act, 1996 (**Act No. 93 of 1996**)
 - 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

Organisational Structure

The Departmental organisational structure has obtained concurrence from the Office of the Premier and the Department of Public Service and Administration (DPSA) during October 2021 and subsequently approved by the Executive Authority on the 25th of November 2021 and has been implemented from the 1st of April 2022. The placement process has also since been finalised, with all employees having been accommodated.

Filling of Critical Posts

Following the approval of the new organisational structure in November 2021 and the subsequent placement of employees, critical vacant posts were identified, and a Recruitment Plan submitted to Provincial Treasury. Approval was granted for the 2022/2023 recruitment plan by Provincial Treasury for the filling of two hundred and seven (207) critical posts, aligned to the availability of funds. Ninety (90) posts have been advertised during August 2022 for filling during 2022/2023 Financial Year. To date 66 posts were filled. Funds permitting, other critical posts will continue to be filled during the year.

General Overview

The Department has a staff complement of 2050, out of which 1107 (54%) are males, 943 (46%) are females and 23 (1, 0%) are employees with disabilities. Out of the 35 SMS members, 22 (63%) are males, 13 (37%) are females and 01 (3%) person with disability. The Department has 720 (35%) employees who are over the age of 50 and 383 who are youth, which translate to 19%. In view of the above figures, there is a compelling need that when posts are filled in future, consideration should be given to women, youth, and persons with disabilities. This will help to address the disparity through the development of replacement and retention plans.

Distribution of employees in the Department

Head Office	Capricorn	Mopani	Sekhukhune	Waterberg	Vhembe
340	361	330	276	343	400

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, DPSA, 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 stakeholders is 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)

The Financial Management Services take its mandate from the Constitution of the Republic of South Africa, Public Finance Management Act of 1999, and the Preferential Procurement Policy Framework Act. It also provides support through compliance to financial management legislations and regulations. The Financial Management Services receive support of Provincial Treasury in enhancing compliance with legislative requirements through its instruction notes and oversight. The Department contributes over 50% towards the Provincial revenue collection. This enjoys the support of the Provincial Treasury to enhance collection through the implementation of Revenue Enhancement Strategy. The Department will deliberately set resources aside to empower the designated groups through procurement processes.

The Department has commenced with refreshing the ICT Network Infrastructure, as Servers and SAN Storage are replaced in the current financial year, 2022/23. The Department will further install the Network Switches in the 2023/24 Financial year. The Department has made progress with innovations such as Cloud Technology and the introduction of DTCS-TV as an online Communication platform.

On infrastructure, one residential block (Block A), of the Traffic Training College has been completed, while two blocks and the main hall are under construction. A contractor was appointed in September 2022 for refurbishment of Makhado Traffic Station.

The Department is currently operating with an aged and depleted fleet. Old vehicles are kept and utilized beyond their prescribed lifespans and replacement strategy will be developed and Provincial Treasury engaged on a long-term replacement plan.

The Department has procured 24 Government Motor Vehicles during this financial year, 2022/23, and will further procure 30 Government Motor Vehicles in 2023/24 Financial Year

The major public transport services are buses and taxis operations. The pattern on the usage of public transport as reported by households has changed significantly from 2013 to 2020. More households used taxis as the usual mode of travel in 2020 (66.3%) than in 2013 (45.8%). The decline in the usage of busses as an affordable and accessible transport mode is further amplified in the household travel patterns outlined in the National Household Travel Survey of 2020.

There has been a decrease on number of households using buses from 22.6% in 2013 to 19.1% in 2020. The sharp increase in the usage of taxis could fairly be attributed to the decline in quality of service provided by bus companies. The study (NHTS-2020) further established that 74,5% of households interviewed in Limpopo were dissatisfied with state of the bus stops followed by the level of crowding in the bus at 50,4% and the frequency of busses during off-peak period at 45,0%. About 55,4% of households were dissatisfied with the state of taxi facilities, followed by taxi fares at 41.6% and waiting time for taxis at 36.5%.

A total of 24,2% of households in Limpopo used buses during the survey in 2020 as their main mode of transport. The district breakdown of usage of busses during the period under review, stood as outline below.

Waterberg	: 11,8%
Sekhukhune	: 17,1%
Mopani	: 17,3%
Capricorn	: 27,9%
Vhembe	: 35,5%

In terms of the survey, 74,5% of households in Limpopo used taxis during the survey in 2020 as their main mode of transport. The district breakdown of usage of taxis during the period under review, stood as outline below.

Waterberg	: 64,5%
Sekhukhune	: 82,9%
Mopani	: 82,7%
Capricorn	: 72,1%
Vhembe	: 64,5%

The Department is managing twenty-six (26) bus subsidy contracts in the province, covering 689 routes as at March 2023. These contracts have been extended to 31 March 2024. Current bus subsidy contracts managed by the Department are largely older than twenty years. These contracts, like anywhere in the country, have been characterized by years of underfunding. Sustained years of underfunding in the form of inadequate subsidization led to a service fraught with poor quality and unreliable service due to ageing fleet and general ineffective management skill in most companies including state owned transport providing entities. The poor and unreliable bus services in rural provinces such as Limpopo, with fewer options on available public transport creates captive passengers. This aspect largely contributes to the shift observed over the past decade where usage of busses as the preferred mode of transport has declined sharply. The current bus contracts have become “evergreen” perpetually extended under similar terms and conditions, an approach which is undermining transformation of the service as these contracts were largely not based on any transport plans and designs, but also impenetrable by new entry players.

Despite all these challenges, the Department could not in the past years expand services to new areas or approve additional trips for new developments or areas under pressure. This has resulted in high overloading pressures. Bus Operators continue to operate additional unsubsidized trips to ease the overload burden and going forward this has a potential to collapse the entire bus transport system should the operators decide to withdraw all the trips whose operational cost they continue to cushion without any assistance from the government.

The Department has, in the past, in addition to the public transport operating licensing services rendered at the five district offices, provided skeleton satellite operating licensing services for two to three days per month in Senwabarwana. This is no longer in operation due to insufficient personnel. Four service delivery points namely: Namakgale, Tzaneen, Northam and Lephalele

are no longer functional due to insufficient staff and travel restrictions. Sekhukhune District established permanent service centres at the Groblersdal Cost Centre and Dilokong Traffic Station. The Department does not have sufficient staff to decentralise operating licensing services and the function cannot be devolved to municipalities at this stage due to lack of capacity in municipalities, coupled with the fact that none of them have established municipal regulatory entities.

In the absence of integrated transport plans based on which demand and supply issues on operating licenses can be determined, it is becoming very much difficult for new operating licenses for minibus taxi services to be processed. This is adversely contributing to an increase in the number of illegal taxi operators.

The Department has embarked on the redesign of subsidised networks. The project aims to stabilise and optimise services. It also aims to establish a public transport service, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan (SP). Concept service design options were developed for all five districts in the province which will form the basis for the introduction of new subsidised service contracts over the MTEF period.

It should be noted that if the new subsidy contracts are to be carried at the current financial envelope, then the province will be forced to either reduce services leading to partial implementation of newly designed networks or stay with current contracts and extend them perpetually. Attainment and establishment of an integrated subsidy network which is reliable, accessible, and affordable to people of the province will require decisive financial injection from the fiscus.

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 assisted Municipalities with the development of ITPs over the past years. The Department is planning to assist another five municipalities with the development of ITP's during the MTEF period. Considering transport as an enabler for economic growth, the Department is currently reviewing the Provincial Land Transport Framework (PLTF) as required in terms of the National Land Transport Act, Act 5 of 2009. The plan aims to improve transport integration.

The Department is currently servicing 16 866 operating licences in terms of the Operating Licence Administration System (OLAS).

The Provincial Regulatory 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 PRE in areas where there is still a demand for additional public transport services.

The well-established taxi industry structures are gradually fragmenting from the formalised South African National Taxi Council (SANTACO) to the erstwhile conflict riddled taxi mother bodies. There is an increase in the number of reported conflicts but a significant decrease in violent conflicts. The main reasons for conflict amongst others are:

- the break-away of groups of members from existing taxi associations and then continue to operate on the taxi associations' routes; and
- attempts by unlicensed operators to establish new taxi associations

The conflicts and general instability in the taxi industry is a threat to attaining affordable, safe, and reliable public transport in the Province.

The Department ensure promotion of road safety in the province through registration and licensing services, coordination of road safety, ensure professionalism in traffic fraternity and traffic law enforcement activities. The province will also implement the five pillars of the approved National Road Safety Strategy 2016-2030:

- **Pillar 1: Road Safety Management:** Strengthening relationship with stakeholders, eliminate fraud and corruption, improve crash-reporting data, and improve service delivery standards. The Department is having good relationship with SAPS, RTMC, RAF and SANRAL. The Departmental Fraud and Corruption Unit is working together with SAPS, DoT and RTMC in dealing with fraud and corruption. The relationship will be sustained as it is yielding positive results. All accident reports are captured in a national system developed by RTMC, all critical accidents are investigated by RTMC, and reports are shared with the Department.
- **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. All hazardous locations have been identified and registered with

RTMC, road safety officers prioritize them when implementing road safety awareness campaigns. There is good coordination with the Department of Public Works and Roads Infrastructure on maintenance and establishment of scholar patrol points.

- **Pillar 3: Safer Vehicles:** Increase traffic law enforcement around vehicle roadworthiness. Enhance visibility through “lights on” program. Law enforcement operations are implemented in all the routes within the Province, systematic examination of vehicles is done on daily basis, all the Districts are having Mobile Vehicle Testing Station trucks which are deployed to check roadworthy status of vehicles on the road, if found not roadworthy, they are given discontinue notices on the road.
- **Pillar 4: Safer Road Users:** Improve Road user behavior and implement 24/7 traffic law enforcement in critical routes. The Department is implementing 24/7 traffic law enforcement on the N1, five weighbridges and in all critical routes during Festive and Easter periods.
- **Pillar 5: Post-crash Response:** Strengthen relationship with Road Accident Fund (RAF) at district level and emergency services through Road Incident Management System (RIMS). The Department is part of RIMS committee chaired by SANRAL. The Department is having good relationship with RAF in dealing with fatal accidents in the Province.

The Department is working with other law enforcement agencies to deal with persistent perceived corruption on driver and vehicle testing at testing institutions. The Province is working with Road Traffic Infringement Agency (RTIA) and Road Traffic Management Corporation (RTMC) in preparation for the implementation of Administrative Adjudication of Road Traffic Offence (AARTO).

The elimination of manual Learners License testing through utilization of computerized testing will assist in curbing fraud in obtaining Learners License. Polokwane municipality has started the construction of licensing Centre at Mankweng which will include the new class for computerized Learners Licence testing. Greater Letaba municipality has included the construction of Learners Licence test class in the 2022/23 budget under Modjadjiskloof Centre.

The Department will sustain the deployment of youth through Expanded Public Works Programme (EPWP) on road safety ambassador project to promote pedestrian safety.

The vehicle population in the Province is increasing every year and is currently at 789 492. The increase in vehicle population influences 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. These result in unnecessary fatalities, injuries, damage to road infrastructure and vehicles which has a negative impact on families and the economy.

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 this corruption.

Infrastructure Projects

On infrastructure, one residential block of the Limpopo Traffic Training College has been completed, while two blocks and the main hall are under construction. Construction of kitchen and canteen at Limpopo Traffic College have been advertised and is currently at Bid Evaluation process, by the Department of Public Works, Roads, and Infrastructure (DPWRI). The remedial work and supplementary water for the project of Thohoyandou Taxi Rank has been advertised by DBSA and currently on Bid Evaluation stage.

Thohoyandou Driving Licence Testing Centre (DLTC) is awarded and handing over to the contractor has been done. Seshego DLTC, all Professional Service Providers (PSP) are appointed, concept plan presented to the Department and inputs were made. Construction of Block B accommodation at Limpopo Traffic College, the project is 90 % complete. Construction of Block C accommodation at Limpopo Traffic College is 54 % complete. Brick work is complete at ground floor. Concrete slab installed; plastering has commenced. Construction of Thohoyandou Taxi Rank is at Bid Evaluation stage by DBSA.

Refurbishment of traffic facilities: The fence and the roof at Lephalale Traffic Station are complete. The fence at Rathoke Traffic Control Centre (TCC) and Mooketsi TCC are 90% and 80% complete respectively. The refurbishment of Makhado Traffic station has been advertised and is currently on Bid Evaluation stage.

The Department is in collaboration with:

- Department of Education,
- Department of Health

- Municipalities,
- SAPS,
- RTMC,
- RTIA,
- Public Transport Industry,
- Interfaith based Organisation,
- Livestock farmers and
- Youth desk on road safety measures.

The Department will continue to monitor 136 South African Police Service (SAPS) components and evaluate the effectiveness and efficiency of the SAPS, which includes the Heads of Components, District Commissioners, Police Stations, Specialized Units, and the SAPS Garages to ensure accountability and improved service delivery to Communities.

The police conduct will always be monitored to ensure compliance to prescripts. Crime against vulnerable groups remains unacceptably high. The Province has recently hosted the Gender based violence and femicide summit in fighting the scourge that has been named the second pandemic after Covid 19. The theme of the summit was “Accountability, accelerate and amplify now” It is against this background that the Department continues to raise awareness on violence against women and children, by conducting initiatives that addresses domestic violence in the province. These initiatives are conducted in two folds; capacitating members of the SAPS to enable them to be compliant to the Domestic Violence Act (DVA) when executing their duties, as per section 2 of the DVA Act 116 of 1998, and empowering communities with knowledge of their rights when they are confronted by acts of domestic violence wherever they meet them.

The Limpopo Provincial Crime Prevention Strategy directs for more concerted efforts in combating crime and violence against women and children. There is a dire need to partner with communities, however, the interaction with community structures is consistently challenged by minimal participation by some community structures and lack of technological access to conduct online meetings. However, the existence of the Justice, Crime Prevention and Security cluster assist in supporting the multi sectoral approach in the fight against crime. The Provincial Secretariat for Police Service continues to conduct research on policing matters with the objective of enhancing policing policies. The project for 2023/24 financial year will be based on “*The impact of public protests on South African Police Service*”.

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 Political killings Undocumented Foreigners	Adhere to the object of Communication Strategy. Promote external communication/dialogue.	Continuous engagement with stakeholders.
Economic	Market share of the taxi industry/Empowerment of the taxi industry Support from external stakeholders: South African Breweries and the National Taxi Council	Conflict and violence in the taxi industry is affecting the economy. 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 the Limpopo Economic Development Agency (LEDA) to guide and advise the taxi industry to organize themselves into business units. 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 monitoring of taxi operations and engagement of industry structures. Continuous engagement with stakeholders.
Social	Established community structures: Officers' moral regeneration, Transport forums, Tribal authorities, Rural safety forums. Community safety forums. Good relations between the community and the police Clear government programs on social cohesion and moral regeneration	Increased road fatalities which involve: - Passengers - Pedestrians - Drivers and Cyclists. Increased fatalities have negative impact on families and the economy of the Province and the country at large. Lack of trust in the police by the community. Illegal immigration Inter-cultural communication barriers, Unemployment poverty and inequality	Effective utilization of community structures. To promote trust between the police and the community. Improved implementation of the government programmes.	Continuous involvement and capacitate community structures. Strengthen relations between the community structures (CPF and CSFs) and the police Intensify diversity programmes, (Reinforcement of the use of all official languages including sign language), xenophobia).

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
	There are spin offs from the economic growth programmes.	Social ills (drug and substance abuse, domestic violence, etc.).	Continuous communication with stakeholders.	Intensify social cohesion programmes.
Technology	National Land Transport Information System (NLTIS) and Limpopo Transport Permit System (LTPS) National Traffic Information System 4 th Industrial Revolution	No integration of systems. Systems not aligned to the National Land Transport Act, Act 5 of 2009. Poor network Increased cyber-crimes Job losses	Continuous engagement with relevant role players. Continuous engagement with relevant stakeholders Increased accessibility for people with disabilities Minimize costs of production	Department of Transport to complete the upgrading of the NLTIS. Continuous engagement with stakeholders Improve biometric system reskilling Intensify industrialization
Environment	Conducive road network.	Natural disaster/climate change/road damage. Shortage of water Loadshedding	Sustain road infrastructure through overload control. Using District Municipalities Communication Control Centers and media platforms to inform road users about road environmental changes.	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). Procurement of water tanks and drilling boreholes Repairs of dysfunctional borehole. Standby Generators, UPS, and Solar Systems
Legal	Existing legislations - National Road Traffic Act 93/1996 - National Land Transport Act 5/2009 , National Land Transport Regulations and Criminal Procedure Act 51 of 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. Public Transport Operators awareness programmes More awareness campaigns on the legislation.

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
				Intensify integrated law enforcement system. Partner with civil societies.

The Department is having political support from the Executive Authority, however sometimes there are protests which lead to the closure and vandalisation of roads which threatens the safety of all road users. The Department engage communities through Imbizo. There are various stakeholders who supports the road safety projects to promote and strengthen road safety in the Province. The Department participate in Community Structures to disseminate road safety messages to community members and all road users. The Department is implementing NaTIS in registration and licensing of motor vehicles and all driving documents. Traffic summonses are captured in the National Traffic Contravention Management System developed by RTMC which is linked to NaTIS. In case of disasters which destroys the roads, the Department work hand in hand with the Department of Public Works Roads and Infrastructure. There are enabling legislation like NRTA, NLTA and Criminal Procedure Act.

The influx of the undocumented foreigners, mob justice and political killings calls for the strengthening of partnership with community structures to prevent crime especially in hot spot areas.

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 Non-alignment of the structure with traffic functions personnel needs Under staffing/high vacancy rate Insufficient budget.	Reskilling of personnel with a focus on leadership development (strengthen management leadership) Strengthen retention and replacement strategies Alignment of organisational structure with traffic functions personnel needs Strengthen recruitment processes Motivate for more funding	Implement skills retention strategy Implement succession plan Continuous training to improve skills. Develop addendum to approved organisational structure in line with traffic functions personnel needs Development of the organizational structure Avoid unwanted expenditure (UIE)
Finance	Available budgets Good Budget Management Collection of revenue above the targets	Cost containment/ austerity measures. Slow SCM turn-around time due to participation in transversal contracts. Loss of revenue due to non-payment of defective traffic fines, theft, and nonpayment by agencies due to negligence in recording.	Re-prioritizing available resources Training and consequence management Review and implement revenue enhancement strategy	Implementation of revenue enhancement strategy Benchmark with Treasury Strategy Increase registering authority services Refresher courses for employees Appointment of supervisors
Infrastructure	Available office accommodation Available ICT infrastructure	Lack of accessibility to offices by people with disabilities Lack of funding on ICT innovations Aged IT Infrastructure Lack of maintenance of infrastructure Dilapidated & inappropriate	Implement reasonable accommodation policy on people with disabilities Motivate for ICT funding Develop maintenance plan Refreshed and replace all aged Infrastructure Refurbish Government Garages	Implement the maintenance plan

PFILMS	Strength	Weaknesses	Strategy to address weaknesses	Strategy to sustain the strength
Leadership	Support from Executive Authority and Executive Management Good administrative leadership Skilled, competent, and Professional leadership Good Administrative management	Government Garage Infrastructure Disruption of programmes due to constant change in Political leadership High turnover rate (Contravention Officers) SMS male dominated	Refreshed and replace all aged infrastructure Comply to role clarification guidelines by Public Service Commission (PSC) Fill vacant posts Strengthen comply to EE policy	Ensure compliance to Public Service Commission guidelines Effective skills transfer Fill funded vacant posts 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

The Department is having traffic officers to implement traffic law enforcement, however there is a challenge of non-alignment of the organizational structure with traffic functions, the process to attend to the misalignment has commenced. The Department is having a budget to run its affairs and it is the highest revenue collector in the Province. Most of the traffic stations are operating from the leased buildings, there is a need to build own traffic stations which must be a multi-purpose station. There are systems in place with clear policies and procedures. There is a need to prioritize appointment of supervisors, administrative personnel and road safety officers.

The influx of the undocumented foreigners, mob justice and political killings calls for the strengthening of partnership with community structures to prevent crime especially in hot spot areas.

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 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 to enhance the mobility of all communities particularly those currently without or with limited access.

Sub-Programme 2.1: Public Transport Services

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

Sub-Programme 2.2: Operator License and Permits

Purpose: The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).

Sub-Programme 2.3: 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.

Sub-Programme 2.4: 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 2.5: Infrastructure Operations

Purpose: Manage transport terminals such as inter modal terminals, air passenger and freight terminals.

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 3.1: 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 3.2: 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.

Sub-Programme 3.3: Traffic Training College

Purpose: Ensure professionalism in Traffic environment through formal and informal training.

1.4 Programme 4: Provincial Secretariat for Police Service

Programme purpose: 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 Member of the Executive Council 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. It also promotes safety through the provision of education and awareness programmes and build safety using community participation.

Sub-Programme 4.1: Provincial Police Oversight

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

Sub-Programme 4.2: Police Conduct and Compliance

Purpose: Monitor police conduct and ensure compliance of SAPS to relevant prescripts.

Sub-Programme 4.3: Partnerships

Purpose: Promote good relations between the community and police through the functional and sustainable statutory and mandatory community policing and safety structures. It also establishes and maintains partnerships with governmental and non-governmental structures.

Sub-Programme 4.4: Policy and Research Development

Purpose: Conduct research on any policing matters and manage research information. The research outcomes will assist in creating resourcefulness and contributing towards sound decision-making.

Sub-Programme:4.5 Crime Prevention

Purpose: Ensure integrated crime prevention strategies, coordinate, monitor and support the implementation thereof.

Outcomes, Outputs, Output Indicators and Targets

Programme 1: Administration

Outcome	Improved Leadership, Governance and Accountability	Improved Leadership, Governance and Accountability	Good Governance	Amount of Revenue collected	ICT Initiatives implemented	Improved competitiveness through ICT	Annual Targets												
							Output Indicators	Outcomes											
Improved Leadership, Governance and Accountability	Improved Leadership, Governance and Accountability	Improved Leadership, Governance and Accountability	Good Governance	Amount of Revenue collected	ICT Initiatives implemented	Improved competitiveness through ICT	2	2											
									Skills development programmes implemented	Number of skills development programmes implemented	2019/20	4	5						
											Audited performance	2020/21	0	5					
												2021/22	1	5					
												2022/23	1	5					
Estimated Performance	2023/24	2024/25	2025/26	MTEF Period	100%	100%	1	1	1	1	100%	100%	R 646,532m	R 651,954m	R 731,247M	R 717,094m	R 852,873m	R 890,655m	R 930,288m

3. Output Indicators: Annual and Quarterly Targets (2023/2024)

Programme 1: Administration

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of skills development programmes implemented	5 skills development programmes	-	-	2	3
Number of learnership programmes implemented	1 Learnership programme	-	-	1	-
% of compliance to e-disclosure of financial interests	100% compliance to e-disclosure of financial interests	100% (SMS)	100% (MMS & other categories)	-	-
Amount of revenue collected	R 852.873m	R 172.280m	R 231.244m	R 205.542m	R243.808m
Number of ICT initiatives implemented	2 ICT initiatives implemented	-	-	1	1

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

Programme 1: Administration

- a) The programme is aimed at enhancing good governance and financial support services through compliance financial management legislations and regulations, e-disclosure of financial interests, implementation of Skills development & learnership programmes in areas of leadership and management, including critical skills in core functions. Skills development in areas of leadership and management, including critical skills in core functions.
- b) To sustain capable and highly motivated workforce, Employee Health and Wellness Programmes are to be strengthened.

5. Programme Resource Considerations

Programme 1: Administration

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

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

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

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Current payments	607,223	503,042	584,709	565,394	599,819	599,819	635,989	667,283
Compensation of employees	343,762	296,699	284,096	316,136	323,462	312,789	328,288	345,217
Goods and services	263,461	206,343	300,613	249,258	276,357	286,726	307,701	322,076
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14,244	13,929	26,303	18,802	18,972	22,629	23,510	24,429
Provinces and municipalities	3,001	2,564	2,955	6,002	6,002	6,266	6,547	6,840
Departmental agencies and accounts	2,394	2,526	3,000	3,293	3,293	3,438	3,592	3,753
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	8,849	8,839	20,348	9,507	9,677	12,925	13,371	13,836
Payments for capital assets	3,660	1,535	14,827	15,035	17,235	22,084	23,064	22,918
Buildings and other fixed structures	-	260	-	-	-	300	-	-
Machinery and equipment	3,660	1,275	14,291	15,035	17,235	21,784	23,064	22,918
Software and other intangible assets	-	-	536	-	-	-	-	-
Payments for financial assets	2	-	1,318	-	1,500	-	-	-
Total economic classification	625,129	518,506	627,157	599,231	637,526	644,228	682,563	714,640

The Department has centralised most of the contractual obligations to **Programme 1: Administration** which constitutes 25.94 percent of the total departmental budget. Contractual obligations include security services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a growth of 1.05 percent in 2023/24, growth of 5.95 percent in 2024/25 and growth of 4.70 percent in 2025/26 financial year.

Compensation of Employees spending has decreased averagely by 5,91 percent from 2019/20 to 2022/23 financial year, minimal growth is mainly for the salary increase adjustment. Compensation of Employees reflects a negative growth of 3.30percent in 2023/24, growth of 4.96percent and 5.16 percent in 2024/25 and 2025/26 financial years respectively. The declining growth will cater for the existing personnel including the benefits and CoE liabilities (i.e., pay and grade progression) and filling of critical positions.

Increased spending on **Goods and Services** of 4.89 percent from 2019/20 to 2022/23 which caters the contractual obligations for the department. **Goods and Services** grows by 3.75 percent, 7.32 percent and 4.67 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The slight growth caters the contractual obligations (i.e., security services, fleet running cost, cleaning services, lease of buildings etc.), departmental sport tournament, monitoring and evaluation research project on Government Motor Vehicle Transport.

Spending on **Transfers and Subsidies** has increased by 33,19 percent from 2019/20 to 2022/23 financial year as a result of payment for skills development, litigations and leave gratuities. **Transfers and Subsidies** grows by 19,28 percent in 2023/24, 3.89 percent in 2024/25 and 3.91 percent in 2025/26 financial year to cater for payment of leave gratuities, rates & taxes to municipalities and funding the bursaries (non-employees).

Payments for Capital Assets reflects a significant growth of over 371 percent from 2019/20 and 2022/23 and it was spent mainly for the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets grows by 28.13 percent in 2023/24, 4.44 percent in 2024/25 and decline in 0.63 percent in 2025/26 financial year. The growth will cater for the refurbishment of aged IT infrastructure at Head Office, acquisition of office equipment and payment of finance lease.

Programme 2: Transport Operations

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance		Estimated Performance	MTEF Period			
			2019/20	2020/21		2021/22	2023/24	2024/25	2025/26
Improved public transport access and mobility	Sub-programme 2.1: Public Transport Services								
	Public Transport Routes subsidised	Number of routes subsidised	882	882	738	689	689	689	
Safe and dignified environment for public transport users	Sub-programme 2.2: Operator Licence and Permits								
	Provincial Regulatory Entity hearings	Number of Prehearings conducted	77	52	72	60	72	72	
Affordable, safe and reliable public transport	Sub-programme 2.3: Transport Safety and Compliance								
	Subsidised trips monitored	Number of subsidised trips monitored	72 962	60 446	60 194	50 130	55 142	55 142	
	Road safety awareness interventions	Number of road safety awareness interventions conducted	3856	4 659	4 021	3283	4500	4500	
Reduced road traffic crashes and fatalities	Schools involved in road safety education	Number of schools involved in road safety education	1717	292	1698	1698	1868	1868	
	Sub Programme 2.4: Transport Systems								
Affordable, safe, and reliable public transport	Procurement of new subsidised network services	Procurement of new subsidised network services commenced	-	-	Concept bus subsidy network designs were completed for five Districts: Mopani, Capricorn, Sekhukhune, Waterberg, and Vhembe	Commenced with the procurement of new subsidised network services	Continue with the procurement of new subsidized network services	Complete the procurement of new subsidized network services	Implementation of new subsidized network services

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
	Provincial Land Transport Framework (PLTF)	Provincial Land Transport Framework (PLTF) review completed	-	-	-	Complete phase 1-10 of the review of PLTF	Complete the review of PLTF	Implementation of the PLTF	Implementation of the PLTF	Implementation of the PLTF
	Integrated Transport Plans	Number of Integrated Transport Plans completed	-	-	Completed development of ITP for Collins Chabane Municipality.	-	-	Complete the development of 1 ITP	Complete the development of 2 ITP's	Complete the development of 2 ITP's

Programme 2: Transport Operations

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub-programme 2.1: Public Transport Services					
Number of routes subsidised	689	689	689	689	689
Sub-programme 2.2: Operator Licence and Permits					
Number of PRE-hearings conducted	72	18	18	18	18
Sub-programme 2.3: Transport Safety and Compliance					
Number of subsidised trips monitored	55 142	13 409	14 098	13 521	14 114
Number of road safety awareness interventions conducted	4500	1144	1060	1234	1062
Number of schools involved in road safety education	1868	462	521	389	498
Sub programme 2.4: Transport Systems					
Procurement of new subsidised network services	Continue with the procurement of new subsidised network services	-	-	-	Continue with the procurement of new subsidised network services
Provincial Framework (PLTF) completed	Transport review of the PLTF	-	-	-	Complete the review of the PLTF
Integrated Transport Plans (ITPs) completed	Complete the development of 1 ITP	-	-	-	Complete the development of 1 ITP

Explanation of the Planned Performance over the Medium-Term Period

Programme 2: Transport Operations

(a) The Department will sustain subsidised bus transport on 689 routes in the Province over the MTEF 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.

The Department plans to provide scheduled subsidised public transport services to more than 81 000 000 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 other social 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. The project aims to stabilize and optimize services. It also aims to establish a public transport service, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan (SP). Concept service design options were developed for all five districts in the province which will form the basis for the introduction of new subsidised service contracts over the MTEF period.

The Department will continue with the implementation of road safety education in schools and do awareness campaigns in all critical areas. The relationship with stakeholders will be strengthened to encourage voluntary compliance.

(b) The Provincial Regulatory Entity will continue to process operating license applications. The Department does not foresee an increase in PRE-hearings over the MTEF period based on the current number of applications for operating licenses receiving and processing. The targets for the number of PRE-hearings over the MTEF period is projected to be constant at 72 hearings per annum.

(c) Considering transport as an enabler for economic growth, the Department has commenced with the review the Provincial Land Transport Framework (PLTF) as required in terms of the National Land Transport Act, Act 5 of 2009. The plan aims to improve transport integration, contributing to improved access to affordable and reliable transport. The Department aims to complete phase 1 of the PLTF review by the end of the 2022/2023 financial year and to complete the framework during the first quarter of the 2023/2024 financial year.

(d) The Department aims to develop five Integrated Transport Plans for district and local municipalities as part of the Department's responsibility to empower municipalities to take up their responsibilities in terms of transport in terms of section (c) of the NLTA, Act 9 of 2009.

Programme 2: Transport Operations

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

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

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

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

Programme 2: Transport Operations is core function which constitutes 33.73 percent of the total departmental budget. The programme grows by negative growth of 5.56 percent in 2023/24, a negative growth of 3.41 percent in 2024/25 and growth of 8.77 percent in 2025/26 financial year. The bulk of the funds in this programme are earmarked for subsidizing the bus operators in the province and other funds for the processing and issuing of public transport permits.

An upward growth of 3 32.37 percent on **Compensation of Employees** from 2019/20 to 2022/23, the spending catered for the personnel costs and CoE liabilities (cash bonus, pay and grade progression). Compensation of Employees grows by 2.95 percent in 2023/24, and less than 0.07 percent in 2024/25 and 0.29 percent in 2025/26 financial year. The growth caters for the personnel inclusive of benefits and CoE liabilities and replacement of vacated positions.

Decreased expenditure of 44.52 percent on **Goods and Services** from 2019/20 and 2022/23 which was spent on the tracking system on the busses. Goods and Services declines by 34.50 percent in 2023/24 and growth of 2.90 percent and 4.25 percent in 2024/25 and 2025/26 financial years respectively. The reduction in 2023/24 is due to reduction on the allocation for bus tracking system and caters the maintenance of Thohoyandou Taxi Facility.

Substantial growth of 17.93 percent on **Transfers and Subsidies** from 2019/20 to 2022/23 mainly for transfers to GAAL and to bus operators for bus subsidies. Transfers and subsidies decline by 6.21 percent in 2023/24, 3.13 percent in 2024/25 and increase by 9.63 percent in 2025/26 financial year. The growth is mainly substantial once off allocation to GAAL and caters for funding of the bus subsidies.

Programme 3: Transport Regulation

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period	
			Audited performance	Estimated Performance			2024/25	2025/26
Reduced road traffic fatalities and crashes	Road crash fatalities	% of road crash fatalities reduced	Road crash fatalities reduced from 1235 in 19/20 to 956 in 20/21 (which is 23%)	Road crash fatalities increased from 956 in 20/21 to 1 283 in 21/22 (which is 34%)	5%	5%	5%	5%
			from 1 338 in 18/19 to 1235 in 19/20 (4.01%) which is 103 less fatalities than the previous year					
			Sub-Programme 3.1: Transport Administration and Licensing					
Compliance	Number of compliance inspections	Number of compliance inspections conducted	1 250	600	600	600	600	600
			Sub-Programme 3.2: Law Enforcement					
Speed operations	Number of speed operations conducted	Number of speed operations conducted	13 853	14 564	16 995	16 995	16 995	16 012
Vehicle weighed	Number of vehicles weighed	Number of vehicles weighed	668 436	750 359	835 000	835 000	835 000	873 846
Drunken driving operations	Number of drunken driving operations conducted	Number of drunken driving operations conducted	2 610	3 424	4 000	4 000	4 000	4 112
Vehicles stopped and checked	Number of vehicles stopped and checked	Number of vehicles stopped and checked	2 696 937	2 560 795	2 700 000	2 700 000	2 700 000	3 014 770
Pedestrian operations	Number of pedestrian operations conducted	Number of pedestrian operations conducted	-	-	240	240	240	240
			Sub-Programme 3.3: Limpopo Traffic Training College					
Formal training implemented	Number of formal trainings implemented	Number of formal trainings implemented	-	-	-	-	9	9

Outcome	Outputs	Output Indicators	Audited performance				Estimated performance	Annual Targets		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
	in Traffic College									
	Informal trainings implemented	Number of informal trainings implemented	-	-	-	-	60	60	60	60

Programme 3: Transport Regulation

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of road crash fatalities reduced	5%	-	-	-	5%
Sub-Programme 3.1: Transport Administration and Licensing					
Number of compliance inspections conducted	600	150	150	150	150
Sub-Programme 3.2: Law Enforcement					
Number of speed operations conducted	16 995	4 248	4 248	4 251	4 248
Number of vehicles weighed	835 000	208 750	208 750	208 750	208 750
Number of drunken driving operations conducted	4 000	1000	1000	1000	1000
Number of vehicles stopped and checked	2 700 000	675 000	675 000	675 000	675 000
Number of pedestrian operations conducted	240	60	60	60	60
Sub-Programme 3.3: Limpopo Traffic Training College					
Number of formal trainings implemented	9	-	-	-	9
Number of informal trainings implemented	60	-	-	-	60

Explanation of the Planned Performance over the Medium-Term Period

Programme 3: Transport Regulation

- (a) The Programme will ensure that there is reduction in road fatalities by 15% (1198) in 25/26. To realize the impact, the programme must implement 24/7 law enforcement shift system in critical routes and during critical times. The implementation of 24/7 shift system will need the Department to appoint additional traffic officers and supervisors. The appointments made should consider gender balance.

The Programme will implement NDP priorities that are aligned to educate learners on road safety at tender age 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 to promote road safety.

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

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

Programme 3: Transport Regulation

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

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22				2022/23	2023/24	2024/25
1. Programme Support Regulation	2,168	1,982	2,111	2,111	2,111	2,099	2,193	2,292
2. Transport Safety And Compliance	28,664	26,331	41,125	41,625	41,625	42,830	41,962	42,370
3. Law Enforcement	662,678	713,239	708,947	738,281	738,281	781,942	775,657	771,434
4. Transport Administration And Licencing	18,972	16,754	22,183	22,183	22,183	23,261	24,203	25,287
Total payments and estimates	712,482	758,286	774,366	804,200	804,200	850,132	844,015	841,383

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

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

Programme 3: Transport Regulation is the core programme which constitutes 34.23 percent of the total departmental budget. The programme is showing growth of 5.71 percent in 2023/24, negative growth of 0.72 percent in 2024/25 and a further 0.31 percent negative growth in 2025/26 financial years.

The budget under this programme will mainly fund compensation of employees since the functions under this programme require human resource to ensure compliance with laws and rules of the road. Further allocation is made for safety awareness campaign in a drive to reduce fatalities on the road. The department has been allocated funds to refurbish the Limpopo Training College and other traffic facilities.

Minimal upward growth of 2.38 percent on **Compensation of Employees** from 2019/20 to 2022/23, the spending catered for the personnel costs and CoE liabilities (cash bonus, pay and grade progression) and overtime costs for 24/7 on critical routes. Compensation of Employees grows by 2.59 percent in 2023/24, 2.46 percent in 2024/25 and 0.68 percent in 2025/26 financial

year. The growth caters for the personnel inclusive of benefits and CoE liabilities, filling of critical positions and caters the overtime for law Enforcement directorate.

Expenditure has increased materially by over 110 percent on **Goods and Services** from 2019/20 to 2022/23 catered for the operations of the programme. Goods and Services decreased by 8.57 percent in 2023/24 and grows by 7.58 percent and 4.06 percent in 2024/25 and 2025/26 financial years respectively. The nominal growth is a result of acquisition of traffic officers' uniform, face value forms for vehicles registrations, summons books, maintenance of blue lamps for traffic officers and calibration of speed cameras.

Expenditure reflects a big growth of 48.41 percent on **Payments for Capital Assets** from 2019/20 to 2022/23 financial year due to the infrastructure projects for revenue enhancement. Payments for Capital Assets increases by substantial growth of 66.22 percent in 2023/24 as a result of earmarked funds allocated for capital projects i.e., revitalization of traffic training college, Mampakuil project, Provincial K53 testing grounds (Seshego and Thohoyandou) and refurbishment of traffic facilities. CAPEX declines by 33.16 percent in 2024/25 and further decline of 17.96 percent in 2025/26 due to finalization of some of earmarked projects.

Programme 4: Provincial Secretariat for Police Service

Outcome	Outputs	Output Indicators	Audited performance					Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26			
Increased feelings of safety in communities	SAPS Components monitored	Number of SAPS Components monitored. 101 Police Stations monitored 4 Components monitored	136	136	136	136	136	136	136	136			
			104	104	104	104	104	104	104	104			
			1	1	1	1	1	1	1	1			
			4	4	4	4	4	4	4	4			
			Number of Customer Satisfaction Survey conducted	103 Customer Satisfaction Surveys conducted									
			Number of M & E Special Projects implemented	-	-	-	-	-	-	-	-		
			Number of reports compiled on police stations monitored based on the NMT per year:	4	-	4	4	4	4	4	4		
			Sub-programme 4.1: Provincial Police Oversight										
			Increased feelings of safety in communities	Domestic Violence Act initiatives conducted	Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5	5	5	5	5	5
						4	4	4	4	4	4	4	4
4	4	4				4	4	4	4	4			
4	4	4				4	4	4	4	4			
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	-	-				-	-	-	-	-	-		
Number of monitoring reports compiled on implementation of IPID	4	-				4	4	4	4	4	4		
Sub-programme 4.2: Police Conduct and Compliance													
Increased feelings of safety in communities	Domestic Violence Act initiatives conducted	Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5	5	5	5	5	5			
			4	4	4	4	4	4	4	4			
			4	4	4	4	4	4	4	4			
			4	4	4	4	4	4	4	4			
			Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	-	-	-	-	-	-	-	-		
			Number of monitoring reports compiled on implementation of IPID	4	-	4	4	4	4	4	4		

Outcome	Outputs	Output Indicators	Annual Targets							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Increased feelings of safety in communities	Community of safety structures assessed in safety communities	recommendations by SAPs per year								
			Number of reports compiled on the management of service delivery complaints received against SAPS	4	-	4	4	4	4	
			Number of court watch reports compiled	-	-	60	4	4	4	4
			Number of Community Police Forums (CPFs) assessed on functionality	117	109	110	110	110	110	110
			Number of Community Safety Forums (CSFs) assessed on functionality per year	28	28	27	27	27	27	27
			Number of capacity building sessions for CPFs and CSFs	-	-	5	5	5	5	5
	Increased feelings of safety in communities	Research reports on safety	Number of research reports on policing and safety	1	1	1	1	1	1	
				Sub-programme 4.4: Policy and Research Development						
				1	1	1	1	1	1	
	Increased feelings of safety in communities	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented per year	5	5	5	5	5	5	
				Sub-programme 4.5 Crime Prevention						
				5	5	5	5	5	5	
1				1	1	1	1	1		
1 JGPS POA				1 JGPS POA	1 JGPS POA	1 JGPS POA	1 JGPS POA	1 JGPS POA		
1 JGPS POA				1 JGPS POA	1 JGPS POA	1 JGPS POA	1 JGPS POA	1 JGPS POA		

Outcome	Outputs	Number of Quarterly Progress Reports on JCPs POA developed	4 Quarterly Progress Reports	2019/20	4 Quarterly Progress Reports	2020/21	Audited performance	Estimated Performance	2022/23	4 Quarterly Progress Reports	MTEF Period	2023/24	4 Quarterly Progress Reports	2024/25	Number of Quarterly Progress Reports on JCPs POA developed	2025/26

Programme 4: Provincial Secretariat for Police Service

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub-programme 4.1: Provincial Police Oversight					
Number of SAPS Components monitored	136				
104 Police Stations monitored	28	28	28	26	22
12 Heads of Components monitored	3	3	3	3	3
05 SAPS District Commissioners monitored	1	1	2	1	1
08 SAPS Specialized units monitored	2	2	2	2	2
07 SAPS Garages monitored	-	-	-	-	7
104	28	28	28	26	22
Number of Customer Satisfaction Survey conducted					
Number of M&E Special Projects implemented	1	-	-	-	1
Number of reports compiled on police stations monitored based on the NMT per year	4	1	1	1	1
Sub-programme 4.2: Police Conduct and Compliance					
Number of Domestic Violence initiatives conducted	5	1	2	1	1
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	4	1	1	1	1
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	1	1	1	1
Number of Court watch reports compiled	4	1	1	1	1
Sub-programme 4.3: Partnerships					
Number of Community Police Forums (CPFs) assessed on functionality per year	110	29	29	29	23

Number of Community Safety Forums (CSFs) assessed on functionality per year	27	7	7	7	6
Number of capacity building session for CPFs and CSF conducted	5	-	2	2	1
Sub-programme 4.4: Policy and Research Development					
Number of research reports on policing and safety	1	-	-	-	1
Sub-programme 4.5: Crime Prevention					
Number of social crime prevention programmes implemented per year	5	1	2	1	1
Number of JCPS POA developed	1	1	-	-	-
Number of quarterly progress reports on JCPS POA compiled	4	1	1	1	1

Explanation of the Planned Performance over the Medium-Term Period

Programme 4: Provincial Secretariat for Police Service

(a) The Provincial Secretariat for Police Service provides oversight on the effectiveness and efficiency of the South African Police Service. The programme assesses the effectiveness of the South African Police Service in terms of visible policing that contribute towards the reduction of crime, with special focus on organized crime, (including fraud, and corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security cluster in the province to ensure synergy in dealing with crime prevention in an integrated manner.

(b) To improve the relations between police and community, the Provincial Secretariat for Police Service is mandated to capacitate and support these statutory Community structures (CPF's) and mandatory community structures (CSF's) to ensure community participation in the safety programme and projects. The strengthening and capacitation of the community structures will also assist in the establishment of local village block and street committees.

PSPS ensures that policy directives on the conduct of the police are correctly implemented and complied with. To achieve the objectives of the Secretariat for Police Service Act, the programme also conducts research into policing matters. The findings and recommendations provide insight and valuable information into the cause, effect, and solutions to reduce the fight and crime in the Province.

Programme Resource Considerations

Programme 4: Provincial Secretariat for Police Service

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

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

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

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

Programme 4: Provincial Secretariat of Police Services reflects spending of 3.17 percent from 2019/20 to 2022/23 financial year. The programme has a negative growth of 9.71 percent, 7.91 percent and 09.46 percent in 2023/24, 2024/25 and 2025/26 financial year respectively. The budget under this programme will mainly fund compensation of employees since the functions under this programme require human resource. In addition, the department has earmarked funds to support the community policing structure in the form of stipends. This will assist in the fight against crime

Compensation of Employees reflects growth of 3.16 percent from 2019/20 to 2022/23 to cater for the personnel costs inclusive of salary adjustments (R1000 non-pensionable allowance and 3.0 percent). The personnel budget is declining 16.53 percent in 2023/24, growth 1.17 percent in

2024/25 and declines by 15.21 percent in 2025/26 financial year. the allocation will cater for the current headcount including the benefits and CoE related costs.

An upward growth of 05.15 percent on **Goods and Services** from 2019/20 and 2022/23 implemented the stipends for community structures. Goods and Services grows by 0 6.00 percent in 2023/24, declines by 24.36 percent in 2024/25 and grows by of 4.48% percent in 2025/26 financial year. The allocation will continue to cater for the payment of stipend to the community structures.

6. Updated Key Risks and Mitigations from the SP

Programme 1: Administration

Outcome	Key risk	Risk mitigation
Improved leadership, governance, and accountability	Non filling of critical vacant posts	<ul style="list-style-type: none"> ▪ The department to outsource certain functions (i.e., security and cleaning service etc.) ▪ Re-engineering of the business processes e.g., supply chain management processes ▪ Training of personnel in line with the new structure ▪ Implementation of the approved organizational structure
	Aged and shortages of vehicles	<ul style="list-style-type: none"> ▪ Motivation for funding to replace aged fleet and encourage utilization of subsidy scheme ▪ Disposal of old fleet ▪ Withdrawal and replacement of ageing vehicles
	Deteriorating building infrastructure (e.g., workshop facilities (Government garages), Limpopo Traffic Training College)	<ul style="list-style-type: none"> ▪ Revise the maintenance plan and implementation of emergency maintenance plan ▪ Upgrading of Limpopo Traffic Training College facility that is phase 2 of Block B and C ▪ Seshogo Government Garage DPWR& I to do an assessment for refurbishment ▪ Upgrading of facilities at Mampakuil as per needs provided
Improved competitiveness through ICT	Under collection of revenue due to delay in collection from post office irregular, unauthorized, fruitless, and wasteful expenditure (Unwanted expenditure)	<ul style="list-style-type: none"> ▪ To engage technicians from the Post Office ▪ Implement, review of standard operating manuals and financial delegations ▪ Pre-compliance check on all payment vouchers prior to making payment ▪ Quarterly compliance inspection on supply chain management and prescripts ▪ Enforce compliance with prescript by referring cases of non-compliance to Financial Misconduct Committee. Regular training of officials involved in the procurement processes ▪ Conduct a workshop on instruction notes and all SCM prescripts (targeted capacity building and awareness)
Improved data and disruption of IT services due to aged ICT infrastructure (i.e., laptops, lines, and routers)	Loss of data and disruption of IT services due to aged ICT infrastructure (i.e., laptops, lines, and routers)	Replacement of old infrastructure equipment (laptops, desktops, LAN, Servers)

Programme 2: Transport Operations

Outcome	Key risk	Risk mitigation
Improved public transport access and mobility	Potential payment/remuneration of un-rendered bus subsidised services	Manual monitoring of buses by transport inspectors within the allocated funds
	Bus services not rendering service according to contracts/norms	<ul style="list-style-type: none"> ▪ Sub -contract routes not covered to other small bus operators ▪ Suspend services on routes that the bus operators cannot render ▪ Continuous engagement with bus operators ▪ Procurement of new subsidised contracts
Safe and dignified environment for public transport users	Taxi violence and disruptions in service delivery	<ul style="list-style-type: none"> ▪ Provincial task team to meet on a quarterly basis to deal with conflicts ▪ Law enforcement to enforce traffic law to all the areas that are affected, and the vehicles must be impounded

Programme 3: Transport Regulation

Outcome	Key risk	Risk mitigation
Reduced road traffic crashes and fatalities	High fatality rate	<ul style="list-style-type: none"> ▪ Implementation of 24/7 shift system during critical days and critical routes ▪ Intensify road safety education, awareness, and law enforcement ▪ Maximize professionalism in traffic environment ▪ Conduct compliance inspections and monitoring of the Driver's License Testing Centres (DLTCs), Registering Authorities and Vehicle Testing Station (VTS)

Programme 4: Provincial Secretariat for Police Service

Outcome	Key risk	Risk mitigation
Increased feelings of safety in communities	People with criminal records participating in community structures	Follow-ups to be made with coordinators of community structures on screening of community structures.

7. PUBLIC ENTITY

Name of public entity	Mandate	Output	Current Budget
Gateway Airports Authority Limited (GAAL)	To manage and administer the Polokwane International Airport	Retention of the Category 7 license	R70 498 m

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	Total Estimated Costs					Current Year Expenditure		
						Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates			
						2019/20R	2020/2	2021/22	2022/2023	2022/23	2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Construction of Limpopo Traffic College	Transport Regulation	Construction of Traffic College	Upgraded Traffic College	02/01/2018	31/03/2026						0	0	0
		Accommodation block C and refurbishment of hall	Upgraded Traffic College	1/4/2021	01/10/2023	13,695	10,000	16,000	16,000	14,000	0	0	0
		Accommodation block B	Upgraded Traffic College	1/4/2021	01/10/2023		13,000	13,000	13,000	13,000	0	0	0
		Kitchen and canteen	Upgraded Traffic College	1/4/2022	31/03/2025	9,499	3,000	3,000	3,000	16,000	0	0	0
Construction of K53 Testing ground and EOVPit at Seshego	Transport Regulation	Construction of K53 Testing ground and EOVPit at Seshego	Completed K53 Testing ground and EOVPit	01/04/2020	31/03/2025	-	-	4,500	2,000	15,000	20,000	10,000	15,000
Construction of Thohoyandou Traffic Station	Transport Regulations	Thohoyandou Traffic Station	Completed K53 Testing ground and EOVPit	04/01/2019	30/03/2025	-	-	14,000	10,000	18,000	15,000	10,000	5,000

(R thousands)

Project Name	Programme	Project description	Outputs	Project start date	Project completion date	Outcome		Total Estimated Costs		Current Year Expenditure			
						Main Appropriation	Adjusted Appropriation	Revised Estimates	Estimated				
						2019/20R	2020/2	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Upgrading of Mampakuil weighbridge	Transport Regulation	Upgrading of Mampakuil weighbridge	-	01/04/2023	31/03/2025	-	15,000	10,000	0	0	3,000	12,000	0
Maintenance of traffic facilities	Transport Regulation	Maintenance of traffic facilities	-	01/04/2020	31/03/2025	3 689		1,074	6,688	6,688	6,688	6,688	8,000
Purchase of non-residential prefab and portable building (Dzanan)	Transport Regulations		-	-	-	-	-	356	-	-	-	-	-
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 2024	-	-	0	6,000	0	0	6,000	-
Total new and replacement assets						-	-	24,930	57,188	50,688	50,688	78,688	45,000
													33,000

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	Number of skills development programmes implemented
Definition	Total number of skills programs conducted by the department to employees during the reporting period. The following programs will be implemented: - <ul style="list-style-type: none"> ▪ Mandatory Trainings ▪ SMS Training, OHS, Defensive and Offensive Driving ▪ Management and Leadership Training Emerging Management Development Program, Advanced Management Development Program and Project Management
Source of data	Annual Training Plan
Method of Calculation / Assessment	Simple count and assessment (Quantitative method)
Means of Verification	Training reports and attendance register
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	Cumulative
Reporting Cycle	Bi-annually
Desired performance	All employees trained as per annual training plan.

Indicator Title	Number of learnership programmes implemented
Definition	Total number of leadership programmes facilitated by the Department during the reporting period
Source of data	Annual Training Plan
Method of Calculation / Assessment	Simple count and assessment (Quantitative method)
Means of verification	Training reports and attendance register
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	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 of Financial Interests
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
Method of Calculation / Assessment	Quantitative (number of employees who has disclosed divided by total number of employees qualifying for disclosure multiplied by 100)
Assumptions	If all employees can be honest during financial disclosure, it will minimise the risk of conflict of interest
Means of verification	E-Disclosure Reports
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	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
Means of Verification	Systems Reports
Assumptions	Maximum collection of revenue in the Province.
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	Quarterly
Desired performance	Increase in the revenue collection
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of ICT initiatives implemented
Definition	The total number of ICT Infrastructure Refreshing and Application Systems projects implemented in the Department
Source of data	Project implementation plan
Method of Calculation / Assessment	Each project or initiative implemented is counted once
Means of verification	Progress reports
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)	N/A
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: Transport Infrastructure and District Coordination

Programme 2: Transport Operations

Indicator title	Number of routes subsidised
Short definition	Approved subsidized routes serviced by operators as per the contract. A route refers from a way/ course taken by a bus in getting from a starting point to a destination. Subsidization refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Source/collection of data	<ul style="list-style-type: none"> • Contracts between operators and department • Payment certificates
Method of calculation	Simple count of subsidized routes serviced (As per Form 1, s submitted with monthly claims and the highest figure ever counted is the maximum)
Means of verification	Operational statistics submitted by operators
Assumptions	Operators will operate all subsidized trips in line with contractual obligation
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	Provincial and district Municipalities
Calculation type	Non-Cumulative (Maximum)
Reporting cycle	Quarterly
Desired performance	Expand subsidized routes to cover more users
Indicator Responsibility	Chief Director: Transport Operations

Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted
Short definition	Every Provincial Member of Executive Committee (MEC) responsible for transport must establish a provincial regulatory entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on application relating to public transport operating licenses. PRE-hearing is thus conducted for operating license processes.
Source/collection of data	Meeting agenda, Minutes, and attendance register.
Method of calculation	Simple count of PRE hearing meetings conducted
Means of verification	<ul style="list-style-type: none"> Minutes of meetings Attendance registers
Assumptions	Pre-hearings will be conducted as per the schedule.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Completion of the application process within 90 days
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 timetables agreed with Operators / Monitoring sheets completed by monitors
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	Cumulative (Year end)
Reporting cycle	Quarterly.
Desired performance	Monitoring plans 100% executed
Indicator responsibility	Chief Director: Transport Operations

Indicator Title	Procurement of new subsidised network services
Definition	To procure new subsidised service contracts
Source of data	Bus subsidy Project Plan
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Letter of award
Assumptions	New subsidised network services will improve access and more reliable services
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	New subsidised network services aim to support special development
Calculation type	Non-Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Completion of the project within the timelines
Indicator Responsibility	Chief Director Transport Operations

Indicator Title	Provincial Land Transport Framework (PLTF) 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	Project Plan
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	Non-Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Approved PLTF 2021-2026
Indicator Responsibility	Chief Director Transport Operations

Indicator Title	Integrated Transport Plans developed
Definition	Development of Integrated Transport Plans (ITP's) for Municipalities
Source of data	Project Plan
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Project progress reports submitted by the service provider
Assumptions	The ITP's will guide the planning of transport services and infrastructure development in Municipalities
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	ITP aims to support spatial transformation
Calculation type	Non-Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	ITPs approved by the MEC
Indicator Responsibility	Chief Director Transport Operations

Indicator title	Number of road safety awareness interventions conducted
Definition	Various awareness interventions targeting multiple stakeholders with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.
Source data	Approved programme and reports
Method of calculation	Simple count of programmes
Means of verification	Reports and Registers
Assumptions	Road users will allocate appropriate attention to their surroundings, thus allowing salient features of awareness interventions to have a meaningful impact in the behaviour.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Improved road safety awareness and reduction in road crashes and fatalities
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of schools involved in road safety education programme
Definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners
Source data	<ul style="list-style-type: none"> Approved Programme and Report Visitation forms List of schools
Method of calculation	Simple Count
Means of verification	Reports and registers
Assumptions	Early road user education at school level will result in improved road safety consideration in the medium and long term.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	To maximise the number of schools that are participating in road safety educational programmes
Indicator responsibility	Chief Director Transport Regulation

Programme 3: Transport Regulation

Indicator Title	% of road crash fatalities reduced
Definition	Percentage reduction of 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)	N/A
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province.
Calculation type	Non- Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Reduction of road crash fatalities
Indicator Responsible	Chief Director Transport Regulation

Indicator title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centers (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA).
Source data	Approved plans and Compliance Inspection Reports
Method of calculation	Simple count of inspections conducted
Means of verification	Compliance Inspection Reports
Assumptions	Availability of Quality Inspectors
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities, Local Municipalities, Provinces / South African post offices (any appointed agent)
Calculation type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Compliant DLTCs, VTSs and Ras
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of speed operations conducted
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations.
Source data	<ul style="list-style-type: none"> • Approved Plan • Report Register • Details of officers involved in operation (including signatures)
Method of calculation	Simple count of speed operations conducted
Means of verification	Reports of operations conducted
Assumptions	Accuracy of reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Ensure compliance to speed limits
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of vehicles weighed
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96
Source data	Overload System Report of vehicles weighed
Method of calculation	A simple count of number of vehicles weighed at weighbridge sites
Means of verification	Overload system reports on number of vehicles weighed
Assumptions	Timeous submission and accuracy of reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Weigh bridge centers (national/provincial/local roads)
Calculation type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Freight and passenger vehicles compliance with regulated weight limits
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of drunken driving operations conducted
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol.
Source data	Approved Plan and Operational Reports
Method of calculation	Simple count of drunken driving operations conducted
Means of verification	Reports of operations conducted
Assumptions	Timeous submission and accuracy of reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Reduction of drunken drivers on public roads
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of vehicles stopped and checked
Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)
Source data	<ul style="list-style-type: none"> Approved Plans and Operational Reports Officers' registers of vehicles stopped and checked
Method of calculation	Simple count of vehicles stopped and checked
Means of verification	Reports and Registers
Assumptions	<ul style="list-style-type: none"> The perverse incentive of chasing a target to issue fines will be mitigated against. Fines issued will be in a direct response to dangerous driver behavior. Accurate completion of data and accuracy of registers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Roadworthy vehicles
Indicator responsibility	Chief Director: Transport Regulation

Indicator title	Number of pedestrian operations conducted
Short definition	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers to be deployed at high-risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.
Source/collection of data	<ul style="list-style-type: none"> Reports of the interventions conducted Attendance registers of traffic officers Deployment Plans SAPS Case Numbers
Method of calculation	Manual count
Means of verification	<ul style="list-style-type: none"> Reports of the interventions conducted Attendance registers of traffic officers
Assumptions	Deployments will be for identified high-risk areas only based on verified data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Prevention / Reduction of fatal crashes involving pedestrians
Indicator Responsibility	Chief Director: Transport Regulation

Indicator title	Number of formal trainings conducted
Definition	Training and development programmes that are designed and organised by the College
Source data	Training Plans
Method of calculation	Simple count of formal training conducted
Means of verification	Reports and Registers
Assumptions	Capacitated trainees.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities, National and SADC Region
Calculation type	Non-Cumulative (Year End)
Reporting cycle	Annually
Desired performance	Improved professionalism in traffic fraternity
Indicator responsibility	Chief Director: Transport Regulation

Indicator title	Number of informal trainings conducted
Definition	A need driven training which involves action and doing and is motivated with the intention to develop trainees in an informal learning setting.
Source data	Training Plans
Method of calculation	Simple count of informal training conducted
Means of verification	Reports and Registers
Assumptions	Capacitated trainees
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities, National and SADC region
Calculation type	Non-Cumulative (Year End)
Reporting cycle	Annually
Desired performance	Improved professionalism in traffic fraternity
Indicator responsibility	Chief Director: Transport Regulation

Programme 4: Provincial Secretariat for Police Service

Indicator Title	Number of SAPS components monitored
Definition	SAPS components refer to police stations, Cluster Commanders, Specialized 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 legislations, crime will reduce.
Means of verification	Reports and supporting documents
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Safer spaces
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	100% compliance
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of customer satisfaction surveys conducted
Definition	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
Means of verification	Reports and supporting documents
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 (year-end)
Reporting cycle	Quarterly
Desired performance	Higher satisfaction levels of customers
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of M&E special projects implemented
Definition	The indicator refers to the evaluation report on legislation or SAPS programme. The specific legislation or SAPS programme for evaluation will be chosen annually looking at Ministerial and National Priorities.
Source of data	Questionnaires, interviews with SAPS management and relevant officials at national, Provincial, district and police station level. Secondary data from any relevant source.
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant and accurate source documents
Means of verification	Approved evaluation reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One evaluation report submitted on time
Indicator Responsibility	Chief Director: PSPS

Indicator Title	Number of reports compiled on police stations monitored based on the NMT per year
Definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Source of data	Census baseline report, NMT and Police Station visit reports
Method of Calculation / Assessment	Simple count
Assumptions	Access to police stations and availability of information, data integrity and cooperation by stakeholders
Means of verification	Approved monitoring reports based on the NMT
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Higher level of compliance and improved performance police 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
Means of verification	Reports
Disaggregation of Beneficiaries (where applicable)	Vulnerable groups (Women, Children, elderly, and People with disabilities)
Spatial Transformation (where applicable)	Safer spaces
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	100 % compliance
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS
Definition	The indicator refers to the bi-annual reports produced focusing on the status of DVA implementation, level of compliance and management of noncompliance by SAPS
Source of data	DVA audit tool, SAPS progress reports and civil society reports
Method of Calculation / Assessment	Simple count
Assumptions	The accessibility and availability of information, data integrity and cooperation by SAPS
Means of verification	Approved monitoring reports on compliance and implementation of the DVA by SAPS
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation where applicable	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved compliance and implementation of the DVA by SAPS
Indicator Responsibility	Chief Director: PSPS

Indicator Title	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year
Definition	The indicator refers to progress reports measuring the extent of implementation of IPID recommendations by SAPS and the steps taken to ensure compliance
Source of data	Reports from IPID, reports on monitoring conducted at police stations, minutes agendas and attendance register of the Provincial Compliance Forum
Method of Calculation /Assessment	Simple count
Assumptions	The accessibility and availability of information, data integrity and cooperation from SAPS
Means of verification	Approved reports on the implementation of IPID recommendations by SAPS
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator Responsibility	Chief Director: PSPS

Indicator Title	Number of reports compiled on the management of service delivery complaints received against SAPS per year
Definition	The indicator assesses the ability of SAPS to receive and deal with the complaints against its members. The reports should include the number of complaints received, processed, resolved and unresolved.
Source of data	Complaints management report and complaints register
Method of Calculation / Assessment	Simple count
Assumptions	The accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Definition	The indicator assesses the ability of SAPS to receive and deal with the complaints against its members. The reports should include the number of complaints received, processed, resolved and unresolved.
Means of verification	Approved assessment reports on the management of service delivery complaints against SAPS
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Reduction of complaints against the SAPS through improved service delivery
Indicator Responsibility	Chief Director: PSPS

Indicator title	Number of reports on court watch assessments compiled
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
Means of verification	Reports and supporting documents
Disaggregation of Beneficiaries (where applicable)	Victims of crime
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative (year-end)
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 Community Police Forums (CPF's) assessed on functionality per year
Definition	To assess the functionality and effectiveness of CPFs in line with SAPS Act and interim CPF's regulations. Functionality includes ensuring the establishment and support of CPFs in the form of capacity building, maintenance.
Source of data	CPF Monitoring Tool and Assessment Reports
Method of Calculation/ Assessment	Simple count
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Means of verification	Approved assessment reports on the functionality of CPFs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation where applicable	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Functional CPFs to improve community Police Relations
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of Community Safety Forums (CSFs) assessed on functionality per year
Definition	To assess the functionality and effectiveness of CSFs in line 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/ Assessment	Quantitative
Means of verification	Approved assessment reports and monitoring tools
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Means of verification	Approved assessment reports on the functionality of CPFs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation where applicable	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Functional CSFs to improve community safety
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of capacity building sessions for CPFs and CSFs conducted
Definition	Workshops conducted to build capacity for community policing structures
Source/collection of data	Capacity building plan
Method of calculation	Simple count
Assumptions	Community policing structures are well capacitated
Means of verification	Reports and attendance registers
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Knowledgeable and skilled CPFs and CSFs
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of research reports on policing and safety
Definition	This research study is a joint project between the CSPS and Provincial Secretariats, focusing on assessing the implementation of the multi-faceted Provincial Safety Strategies. The Provincial Safety Strategies are implementation mechanisms to ensure reduction in crime and violence, and to promote safety, in communities as espoused in the National Development Plan (NDP).
Source of data	The research will generate evidence to determine the effectiveness of the strategies in reducing crime and violence in each province. Primary and secondary data
Method of Calculation /Assessment	Simple count
Assumptions	Timely access to data that is reliable and verifiable
Means of verification	Approved research report
Disaggregation of beneficiaries where applicable	<ul style="list-style-type: none"> • Target for youth: N/A • Target for people with disabilities: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% of actual performance
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of social crime prevention programmes implemented per year
Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, including, but not limited to the following: Prevention of violence against Vulnerable Groups including children, youth, women (GBVF), persons living with disabilities and elderly. Anti-substance abuse <ul style="list-style-type: none"> Public Participation in Community Safety Community Outreach/Awareness Voluntarism (Patrollers, street committees) Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Source of data	Project reports
Method of Calculation /Assessment	Simple count
Assumptions	Availability of resources and cooperation from relevant stakeholders
Means of verification	Quarterly reports on social crime prevention programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Reduction in crime and ensuring safer communities
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
Means of verification	Approved POA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Non - Cumulative
Reporting cycle	Annually
Desired performance	Higher or equal performance
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

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
Means of verification	Reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative (year-end)
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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENT TO THE STRATEGIC PLAN 2020-2025

Programme 1: Administration

The delay in the finalization of the Organizational Structure impacted on the development of the Departmental HR Plan in the Department. After a recommendation from the Department of Performance, Monitoring & Evaluation (DPME), the Output Indicator of an HR Plan implemented shall be removed from the 2022/2023 APP and the subsequent years.

The Annual Performance Plan for 2023/24 went through the departmental quality assurance committee process on 07 February 2023 and the committee took a resolution that the three output indicators as mentioned above must be removed from the Annual Performance Plan for 2023/24 financial year.

This is done to avoid confusion, misunderstanding when it comes to discrepancies of the figures on the APP and to ensure alignment of annual target for the indicators with the annual and quarterly target table of the same 2023/2024 Annual Performance Plan (APP).

The Department of Transport and Community Safety has approved Strategic Plan which had the following outcome indicators: -

- Percentage reduction of incidents of fraud and corruption
- Percentage reduction of fruitless and wasteful expenditure
- Percentage reduction of irregular expenditure

The above outcome indicators led to department crafting the output indicators as follows: -

- % of incidents of fraud and corruption detected.
- % reduction of fruitless and wasteful expenditure
- % reduction of irregular expenditure

The Department of Planning, Monitoring & Evaluation (DPME) has evaluated the draft APP for 2023/24 and raised the following findings in respect of these indicators:

Finding	Proposal by DPME
<p>As it was indicated in the 2022/23 Annual Performance Plans assessment report, there are still outputs that are phrased as outcomes (i.e., what we wish to achieve).</p> <p>For example, in Programme 1, the following outputs are crafted as outcomes "Improved ICT systems", "Reduced fruitless and wasteful expenditure", "reduced irregular expenditure", "good governance".</p>	<p>The department may re-phrase these outputs as "ICT initiatives implemented", "fruitless and wasteful expenditure incurred", "irregular expenditure incurred", "e-disclosure of financial interests" and "incidents of fraud and corruption</p>

The proposal as per DPME shows that the indicator itself would give problem at reporting period and it should be noted that a department cannot plan to incur irregular nor fruitless and wasteful expenditure as well as fraud and corruption. This will occur when controls are not fully effective, and it is a tertiary element in the process of transacting. The primary business of the department is to provide services to the public and in doing that the secondary element will be goods and services need to be procured and payments made.

Reporting in the last financial years

It should be noted that the department experienced difficulty during reporting since the indicators require that a reduction should be realized. However, if there are unwanted expenditures incurred the actual performance will be negative see example below – Annual Report for 2020/21 financial year.

Unwanted expenditure:

	Target	Actual	Variance
% of fruitless and wasteful expenditure reduced	10%	-225%	-235%
% of irregular expenditure reduced	10%	-42%	-52%

Fraud and corruption:

	Target	Actual	Variance
% reduction of incidents of fraud and corruption	10%	10%	None

For fraud it is difficult to report on the 10% reduction because the source data is fraud and corruption hotline reports as well as whistleblowing as outlined in the strategic planning document. The source data depend on whether third parties are reporting fraud and corruption. If there is no fraud and corruption arising from the reports from the hotlines a conclusion cannot be drawn that there is a reduction and target is achieved.

The fact that management has to maintain effective systems of internal control and risk management, therefore the department cannot plan for breakdown on the systems of internal control as a result of fraud or as result of non-compliance to prescripts resulting to unwanted expenditure.

Further the % allocated cannot be substantiated as the occurrence of incidence of fraud /unwanted expenditure is an inherent risk that is part of any best systems of internal controls, it can occur or not occur therefore the % allocated cannot be justifiable hence there are abnormal variances with the reporting thereof.

Framework on unwanted expenditure

There should be comfort in tracking and tracing any unwanted expenditures since National Treasury has Framework on Unwanted Expenditure. Reports are generated and monitored regularly, the condonation process is in such a way that should there be any internal control breakdown it will be detected. Furthermore, the department reports on various forums on this element, such as

- Audit Committee
- CFO's forum
- HoD Forum

Programme 2: Transport Operations

Rephrasing of programme 2 outcomes is because of the directive from National Department of Transport as follows:

- improved public transport access and mobility as an outcome for the output indicator: number of routes subsidised
- safe and dignified environment for public transport users for the output indicator: number of pre-hearings conducted

- reduced road traffic crashes and fatalities for the output indicators recorded as follows:

1. Number of road safety awareness interventions conducted
2. Number of schools involved in road safety education

National Treasury approved an amendment to the Provincial Programme and Budget Structure on 29 August 2022. In terms of the new structure, the sub-programme Operator Licence and Permits have been placed under Programme 3 Transport Operations (Programme 2 in terms of the Departmental Structure). The sub-programme was previously under Programme 4 Transport Regulations (Programme 3 in terms of the Departmental Structure).

The processing of operating Licenses by the Provincial Regulatory Entity (PRE) is part of the sub-programme Operator Licence and Permits. The Outcome indicators “Number of Operator Licence Processed” and Number of Satellite Offices established must be moved from Programme 4 Transport Regulations (Programme 3 in terms of the Departmental Structure) to Programme 3 Transport Operations (Programme 2 in terms of the Departmental Structure). Both these outcomes are related to the sub-programme: Operator Licence and Permits

Programme 3: Transport Regulation

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.

Rephrasing of programme 3 outcome is because of the directive from national Department of transport as follows:

1. Reduced Road traffic crashes and fatalities for the output indicators recorded as follows:
 - number of compliance inspections conducted
 - number of speed operations conducted
 - number of vehicles weighed
 - number of drunk and driving operations conducted
 - number of vehicles stopped and checked
 - number of pedestrian operations conducted

ANNEXURE B: Conditional Grants: Bus Subsidisation and EPWP Incentive

Name of the grant	Purpose	Output	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 440 951m	2020 – 2025
EPWP Incentive Grant	To provide supplementary funding towards the fight against crime	Community Policing Structures benefitted	R1, 960 m	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	Subsidised bus services	R2,523 billion	All District Municipalities		Director: Transport Services	Commuters	
	Public Transport Operating Licensing Services	R52 262 million	All District Municipalities		Director: PRE-Support Services	Public Transport Operators	
	Limopo Traffic Training College refurbishment completed	R36 000 million	Vhembe District		Chief Director Transport Regulation	SADC Countries, Other Provinces, local institutions and testing stations.	
	Construction of K53 Testing ground and EO pit at Thohoyandou Traffic Station	R37 000 million	Vhembe District	-	Chief Director Transport Regulation	District and Local Municipalities	
	Construction of K53 Testing ground and EO pit at Seshogo	R46 000 million	Capricorn District		Chief Director Transport Regulation	District and Local Municipalities	
	Upgrading of Mampakuil weighbridge	R15 million	Vhembe District	-	Chief Director Transport Regulation	District and Local Municipalities, Roads Agencies and Transport Industry	
	Safe Communities	YCOP: SAPS supervised patrols by identified youth	R12 900 million	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs SAPS CPF Youth Desk NYDA OTP Youth Commission
		CPTED: Cleaning and clearing of contact crime hotspots	R7 194 million	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	SAPS, CPFs Department of Public Works, Roads and Infrastructure (EPWP)
		Community-In-Blue	R13 095 million	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	R13 095 million	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service/ Chief Director: Transport Regulations	Chief Director: Provincial Secretariat for Police Service

Medium Term (3 years - MTEF)						
Areas of Intervention	Project description	Budget allocation	District municipality	Location GPS coordinates	Project leader	Social partners
	Subsidised bus services	R2.523 billion	All District Municipalities		Director: Transport Services	Commuters Bus operators
	Public Transport Operating Licensing Services	R52 262 million	All District Municipalities	-	Director: PRE-Support Services	Public Transport Operators
	Participation, School safety, Tourism Safety and Safety in the health sector.					
	Social Crime Prevention Programmes: Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism and Public Participation	R25 995 million	All District Municipality		Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs YOP and SAPS Youth Desk JCPS Cluster Departments Social Sector Departments CBOs and NGOs