



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY

ANNUAL PERFORMANCE PLAN 2022-2023



The heartland of Southern Africa - Development is about people!



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Annual Performance Plan (APP)

2022 - 2023

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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 Organisation
GAAL	Gateway Airports Authority Limited
ICDMS	Investigation Case Docket Management System
ICT	Information Communication Technology
IPTN	Integrated Public Transport Networks
ITP	Integrated Transport Plan
JCPS	Justice Crime Prevention and Security
LDP	Limpopo Development Plan
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NDoT	National Department of Transport
NGO	Non-Governmental Organisation
NTCMS	National Traffic Contravention Management System
PBS	Performance Based System
PCPS	Provincial Crime Prevention Strategy
PLTF	Provincial Land Transport Framework
PSC	Public Service Commission
PTOG	Public Transport Operations Grant
PRE	Provincial Regulating Entity

RIMS	Road Incidents Management System
RTMS	Road Traffic Management System
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. FF Radzilani
MEC for Transport and Community Safety

The Annual Performance Plan for the year 2022/23 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 on a daily basis, 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.

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

Honourable FR Radzilani (MPL)
Member of the Executive Council
Transport and Community Safety

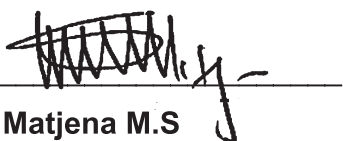
Accounting Officer Statement

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 2022/23 financial year will be implemented. The "Tshwara-Tsotsi" programme and "Operation-Ndadzi" will also give us an opportunity to interact and ensure that these projects and programmes make a difference in the lives of the communities.

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. Matjena M.S

Acting 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: FF Radzilani.

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

Accurately reflects the Outcomes and Outputs which the Department of Transport and Community Safety will endeavour to achieve over the period 2022/2023.

Mr. Ngoako Mangena

Chief Director: Corporate Management Services

Ms. Mantji Nhlane-Mthimkulu

Chief Director: Provincial Secretariat for Police Service

Mr. James Masete

Acting Chief Director: Transport Infrastructure

Ms. Jane Mulaudzi

Chief Director: Transport Regulation

Ms. Elmien Koedyk

Chief Director: Transport Operations

Ms. Gofe Mokete

Chief Financial Officer

Ms. Adelaide Mathabatha

Acting Director: Strategic Management


Mr. Steve Matjena


Acting Accounting Officer

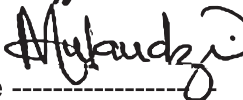
Approved by: The Honourable FF Radzilani


Executive Authority

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

2. Updates to Institutional Policies and Strategies

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

3. Updates to Relevant Court Rulings

None

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

Organisational Structure

Following Reconfiguration Pronouncement made by the Premier in June 2019 and EXCO Decision Number 11 Of 2019/2020, which resulted in the merger of the two departments the approved structures of the then Department of Transport and the Department of Community Safety were collapsed into an Interim Organizational Structure and the organizational review process for the new Department was started.

The Department has engaged with Organized Labour and agreed on an Interim Organizational Structure and Placement of Employees which enabled the Department to continue functioning during this transitional period.

The Department has developed proposed Organizational Structure which has obtained concurrence from Office of the Premier and the Minister of Public Service and Administration (MPSA) and subsequently approved by the Executive Authority for implementation effective from 01 April 2022.

Filling of Critical Posts

In View of the Reconfiguration processes, filling of funded vacant posts was suspended until the finalization of the structure review process is concluded. On the other hand, approval for filling of Critical Posts could not be obtained, as according to Provincial Treasury, the Department has insufficient compensation of employees (CoE) budget.

However, the Department only obtained approval from the Provincial Personnel Management Committee (PPMC) during 2021/2022 to fill the post of the HoD and 19 Administrative posts under Registering Authorities.

As there was no sufficient budget to fill critical posts, the Department had to rationalise certain components and redeploy certain employees to areas of need.

General Overview

The Department has a staff complement of 2128, out of which 1155 (54%) are males, 975 (46%) are females and 23 (1, 0%) 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 724 (34%) employees who are over the age of 50 and 562 (26.4%) who are youth, which translate to 26%.

There is a compelling need, in view of the above figures, that when posts are filled in future consideration be given to women, youth and persons with disabilities to address this disparity.

Distribution of employees in the department

Head Office	Capricorn	Mopani	Sekhukhune	Waterberg	Vhembe
400	360	333	270	340	425

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

The list of some critical stakeholders are as listed below:

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

The Department enjoys the support of Treasury in implementing the Revenue Enhancement Strategy and has potential to increase revenue collection for the benefit of the Province. However, the Provincial moratorium on the filling of vacant posts may negatively affect the entire operations and revenue collection

Insufficient budget allocation and non-filling of posts pose a risk of not being able to achieve set goals & objectives, and unable to settle the financial obligations with the prescribed period leading to potential fruitless and wasteful expenditure and on the same breath the department would consider the new normal as an opportunity to maximise use of resource and ensuring efficiency.

The Department is experiencing inadequate transport and Information Technology services due to aged fleet and ICT infrastructure, and this results in unreliable and unavailable services which impact negatively on law enforcement, bus monitoring and administration functions. To address the stated challenges, the department has planned to replace the aged fleet and IT Infrastructure on a phase approach, which will span 5 years, due to budget constraints. The 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 of the Traffic Training College has been completed, while two blocks and the main hall are under construction.

The department is currently operating with an aged and depleted fleet both for Administration and Traffic functions. Old vehicles are kept and utilized beyond their prescribed lifespans due to lack of budget and this has presented a department with a major risk on the safety of officials when driving in aged fleet. A multi-year plan has been developed to gradually replaced aged fleet and employees are encouraged to apply for subsidies.

The major public transport services are bus and taxi operations. Pattern on the usage of Public Transport as reported by households has changed significantly from 2013 to 2020. There has been an increase on the usage of taxis (from 9.8 million to 11,4 million). There has been a decrease on number of households using buses (from 1.4 million to 0,5 million) as preferred mode of transport. (*Household Travel Survey, 2020-expected release date October 2025*).

However out of the total of 1 886 (4.5%) million people traveling by bus, Limpopo record 217 000, which translate to 4,4% (the highest is MP by 8.8% followed by WC at 5.2% and KZN by 5.1%).

Taxi records 10 712 million (25.3%) and Limpopo records 373 000, which translate to 7,6%; while the highest is GP with 31,9% followed by KZN with 27,0%.

According to the Limpopo Provincial CPTR & PLTF (2015-2020), the current transport supply numbers are: (a) Taxis: 17 898 minibus taxis belonging to 116 taxi associations (b) Buses: An average of 821 busses are utilized to transport roughly 4 780 703 subsidised passengers monthly

between their homes and places of work or social importance. Most busses utilised are ageing and needs regular roadworthy checks.

The Department is managing twenty-six (26) bus subsidy contracts in the province. 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. This has resulted in high overloading pressures in the following areas across the province; Hoedspruit (seasonal) in Mopani, Lebowakgomo, Dikgale, Botlokwa, Polokwane, Mankweng in Capricorn District and Tshitale / Hlanganani, Vleifontein, Vuwani, Malamulele and Mutale in Vhembe District. Bus Operators in these areas 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 is in the process of designing new contracts with an intention of introducing them by April 2024/2025 financial year. 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.

The current funding pattern where “rural provinces” are expected to co-finance their subsidy needs from their equitable share allocations as opposed to their urban provinces counterparts

who receive funding wholly from the Public Transport Operations Grant (PTOG) must be reviewed and done away with.

Covid 19 alert level 1 was implemented with effect from 1st October 2021. Even though Bus companies amended their operational timetables to operate all scheduled trips fully, passenger movement and patterns remained affected as many people lost their jobs or continued to go work on rotation basis. In this regard the premium of ferrying passengers became higher as subsidized trips were catered for whilst transporting less numbers. It is anticipated that this trend will gradually improve as the economy begins to be fully opened with less restrictions on the hours of trade and business activities.

The improvement in lock down levels led to an increase in the carrying capacity of transport operators, which improved their revenue. The National Department provided taxi relief fund to the taxi industry to mitigate for their loss of revenue during the hard lockdown of the state of disaster regulations.

The Department has embarked on the redesign of subsidised networks to rationalise services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The project aims to establish an integrated subsidy network, which is accessible and affordable.

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 ITP's over the past years. The Department has completed the development of an ITP for the Collins Chabane municipality in the 2021/2022 financial year. The Department cannot continue with the initiative due to insufficient funding. Considering transport as an enabler for economic growth, the Department will 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.

The Covid-19 pandemic has forced the temporary closing of satellite operating licensing services in districts. The Department has, in addition to the public transport operating licensing services rendered at the five district offices, provided skeleton satellite services for two days per month at 04 service delivery points namely: Namakgale, Tzaneen, Northam and Lephalale.

Capricorn District used to have two functional satellite offices at Dendron Traffic Station and Sekgosese Traffic Station which were serviced once a week. Sekhukhune District is the only

district which has established permanent service centres in Groblersdal and Dilokong. 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 a lack of capacity in municipalities.

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

Primary Stakeholders of Transport Operations

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

The conflicts and general instability in the taxi industry is a threat to attaining affordable, safe and reliable public transport in the Province. The National Taxi Lekgotla 2020, reported that there are 12 000 registered taxi vehicles with licenses in the National Land Transport Information System (NLTIS) in the Province, and an estimated 20 000 without licenses.

The Department is responsible for promotion of road safety in the Province through registration and licensing services, coordination of road safety and traffic law enforcement activities. The coordination is done in line with the National Road Safety Strategy 2016-2030.

To ensure compliance, the Department will comply with the five Pillars of the strategy which are as follows:

- Pillar 1: Road Safety Management: Strengthening relationship with stakeholders, eliminate fraud and corruption, improve crash-reporting data and improve service delivery standards.
- Pillar 2: Safer Roads and Mobility: Identify and address high road safety risk and hazardous location. Have a system to coordinate lack of road signage and road markings with affected authorities.
- Pillar 3: Safer Vehicles: Increase traffic law enforcement around vehicle roadworthiness. Enhance visibility through “Lights-on” programme. Partnership with vehicle testing institutions and implementation of its awareness programme will minimize unroadworthiness of vehicles. Utilization of Mobile Vehicle Testing stations by both local authorities and Provincial traffic will enhance the objective of roadworthy compliance.
- Pillar 4: Safer Road Users: Improve Road user behavior and implement 24/7 traffic law enforcement in critical routes during critical times. Continuous engagement of driving schools on updating of developments relating to obtaining of driving licenses and implementation of the Computerized Learners License Testing system will be enhance by training of the driving schools’ instructors.
- Pillar 5: Post-crash Response: Strengthen relationship with RAF and SANRAL at district level and emergency services through RIMS (Road Incident Management System).

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 RTIA and RTMC in preparation for the implementation of AARTO. The elimination of manual learner’s license testing through utilization of computerized testing will assist in curbing fraud in obtaining learners license. The Department has engaged Polokwane Municipality for Mankweng centre and Greater Letaba for Modjadjiskloof centre for the upgrading of their facilities to enable the installation of the Computerized Learners License Testing system as they are the remaining two centres in the province.

The Department will sustain the deployment of youth through EPWP on road safety ambassador project to promote pedestrian safety.

The vehicle population in the Province is increasing every year and is currently at 726 000. 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. This results 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.

On infrastructure, one residential block of the Traffic Training College has been completed, while two blocks and the main hall are under construction. The construction of Driver License Testing facilities in Thohoyandou and Seshego will alleviate the queues created by bottleneck resulting from more production of Learners Licenses with fewer Driving License Testing facilities.

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

Provincial Regulatory Entity

The Covid-19 pandemic has forced the temporary closing of satellite operating licensing services in districts. The Department has, in addition to the public transport operating licensing services rendered at the five district offices, provided skeleton satellite services for two days per month at 04 service delivery points namely: Namakgale, Tzaneen, Northam and Lephalale. Capricorn District used to have two functional satellite offices at Dendron Traffic Station and Sekgosese Traffic Station which were serviced once a week. Sekhukhune District is the only district which has 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 a lack of capacity in municipalities.

Planned Performance over MTEF

The Provincial Regulatory Entity will continue to process operating license applications. The number of applications for operating licenses are projected to decline after the PRE attended to the backlog. The targets for the number of PRE-hearings over the MTEF period is projected to be

constant at 60. The lack of reliable Integrated Transport Plans (ITPs) in municipalities delays applications for new operating licenses because municipalities find it difficult to determine the demand for such in the absence of transport plans.

The PRE will improve their business model to accommodate the impact of the Covid 19 pandemic. To this end, the PRE will minimize contact meetings, the movement of files and encourage online applications. District information desks will assist applicants with the necessary information to ensure that applications meet the prescribed administrative requirements

The Department will continue to monitor and evaluate the effectiveness and efficiency of the South African Police Service, 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 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 causes of crime and the effect it has on communities and police.

The research findings play a role in contributing towards evidence-based decision-making and enhancing policing policies. The outbreak of Covid-19 pandemic, the lockdown regulations and the Covid 19 protocols on managing the virus cannot be ignored, as these have a potential of adversely affecting the significant research projects of the department and the implementation of other programmes as per the APP.

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 vandalisation of road infrastructure. Violent Protest Actions Inter and intra political tensions	Adhere to the object of Communication Strategy. Promote external communication/dialogue.	Continuous engagement with stakeholders.
Economic	Support from external stakeholders: South African Breweries. South African National Taxi Council.	High rate of road crashes which have negative impact on the economy of the country. Conflict and violence in the taxi industry is affecting the economy	Involve stakeholders in road safety education and awareness programmes. Involve the Limpopo Economic Development Agency (LEDA) to guide and advise the taxi industry to organize themselves into business units.	Continuous engagement with stakeholders. Continuous monitoring of taxi operations and engagement of industry structures
Social	Established community structures: Officers' moral regeneration, Transport forums, Tribal authorities, Rural safety forums. Community safety forums. Clear government programs on social cohesion and moral regeneration There are spin offs from the economic growth programmes.	Increased road fatalities which involves: Passengers Pedestrians Drivers and Cyclists. Increased fatalities have negative impact on families and the economy of the Province and the country at large. Illegal immigration Inter-cultural communication barriers Unemployment. poverty and inequality Social ills (drug and substance abuse, domestic violence, etc.).	Effective utilization of community structures. Improved implementation of the government programmes Continuous communication with stakeholders.	Continuous involvement and capacitate community structures. Intensify diversity programmes, (Reinforcement of the use of all official languages including sign language), xenophobia) Intensify social cohesion programmes.
Technology	National Traffic Information System (NaTIS). 4 th Industrial Revolution.	Poor network. Increased cyber-crimes. Job losses.	Continuous engagement with relevant stakeholders. Development of electronic systems Increased accessibility for people with disabilities. Minimise costs of production.	Continuous engagement with stakeholders Improve biometric systems Reskilling Intensify industrialization Improve crime intelligence services (innovative policing)
Environment	Conducive road network.	Natural disaster/climate change/road damage.	Sustain road infrastructure through overload control.	Continuous implementation of Road Incident

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
	Legal frameworks that regulate environmental issues are in place.	Pollution Illegal de-bushing Poaching Inadequate implementation of the frameworks	Using District Municipalities Communication Control Centers and media platforms to inform road users about road environmental changes. Proper implementation of the frameworks to attract tourism.	Management System (RIMS) / Encourage self-regulation on freight transportation through Road Traffic Management System (RTMS) and Performance Based System (PBS). Intensify the Green Scorpion law enforcement Improved spatial design Intensify the monitoring of tourism safety pillar.
Legal	Existing legislations National Road Traffic Act 93/1996 National Land Transport Act 5/2009 Criminal Procedure Act 51/1977 Availability of an enabling legislation.	Non-implementation of the relevant acts. Lack of knowledge of the applicable legislation.	Maximize compliance to legislation. Intensify advocacy programmes geared towards members of the community.	Continuous implementation of road safety education and awareness programmes. More awareness campaigns on the legislation. Intensify integrated law enforcement system. Partner with civil societies.

3. Internal Environment Analysis

PFILMS	Strength	Weaknesses	Strategy to address weaknesses	Strategy to sustain the strength
Personnel	Skilled and qualified workforce	Low morale Aging personnel Under staffing/high vacancy rate Limited knowledge of LOGIS	Reskilling of personnel with a focus on leadership development (strengthen management leadership) Strengthen retention strategy Strengthen recruitment processes Intensify training on LOGIS system	Implement skills retention strategy Implement succession plan Continuous training to improve skills Development of the organizational structure

PFILMS	Strength	Weaknesses	Strategy to address weaknesses	Strategy to sustain the strength
Finance	Available budgets Good Budget Management Collection of revenue above the targets	Insufficient budget Austerity measures Slow SCM turn-around time Loss of revenue due to non-payment of traffic fines, theft and nonpayment by the agency	Motivate for more funding Review SCM strategy Review and implement revenue enhancement strategy	Avoid unwanted expenditure (UIE) Increase registering authority services
Infrastructure	Sufficient office accommodation Available ICT infrastructure	Lack of maintenance of infrastructure Lack of accessibility to offices by people with disabilities Lack of funding in ICT innovations Aged IT Infrastructure Dilapidated & inappropriate Government Garage Infrastructure	Develop maintenance plan Implement reasonable accommodation policy on people with disabilities Motivate for ICT funding Refurbish Government Garages Refreshed and replace all aged Infrastructure	Implement the maintenance plan
Leadership	Support from Executive Authority and Executive Management Good administrative leadership Skilled, competent and Professional leadership	Disruption of programmes due to constant change in Political leadership High turnover rate (Finance, contravention officer)	Comply to role clarification guidelines by Public Service Commission (PSC) Fill vacant posts	Ensure compliance to Public Service Commission guidelines Effective skills transfer Fill funded vacant posts
Management	Good Administrative management	SMS male dominated	Strengthen comply to EE policy	Suitable qualified incumbent on management position
Systems	Systems are in place (Policies, Regulations, Procedure Manuals)	Poor application of systems, process and policies	Adherence to Labour Relations policies (Consequence Management) Strengthen application of ICT Strategy	Review policies

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

1.1 Programme 1: Administration

Purpose: To provide Corporate Management Services to all employees and prospective employees of the Department

1.2 Programme 2: Transport Operations

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

Sub-Programme 2.1: Public Transport Services

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

Sub-Programme 2.2: 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 2.3: 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.

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: Operator License and Permits

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

1.4 Programme 4: Provincial Secretariat for Police Service

Programme purpose: To monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province. The programme further aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo, promote safety through the provision of education and awareness programmes and build safety using community participation.

Sub-Programme 4.1: Provincial Police Oversight

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

Sub-Programme 4.2: Police Conduct and Compliance

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

Sub-Programme 4.3: Partnerships

Purpose: To promote good relations between the community and police through the functional and sustainable statutory and mandatory community policing and safety structures, establish, and maintain partnerships with governmental and non-governmental structures.

Sub-Programme 4.4: Police and Research Development

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

Sub-Programme:4.5 Crime Prevention

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

2. Outcomes, Outputs, Performance Indicators and Targets

Programme 1: Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved Leadership, Governance and Accountability	Human Resource Plan Developed	Human Resource Plan implemented	-	-	0	1	0	1	1
	Skills development programmes implemented	Number of skills development programmes implemented	10	6	0	5	5	5	5
	Learnership programme implemented	Number of Learnership programme implemented	01	01	-	1	1	1	1
	Good Governance	% of compliance to e-disclosure of financial interests	-	-	92.6%	100%	100%	100%	100%
		% of incidents of fraud and corruption detected.	-	-	10%	10%	10%	10%	10%
	Amount of Revenue collected	Amount of revenue collected	R 561,013m	R646,532m	R 651,954m	R 684,189 m	R 717,094m	R748,645m	R 782,258m
Improved competitiveness through ICT	Reduced fruitless and wasteful expenditure	% of fruitless and wasteful expenditure reduced	-	-	-225%	10%	100%	100%	100%
	Reduced irregular expenditure	% of irregular expenditure reduced	-	-	42%	10%	100%	100%	100%
	Improved ICT systems	Number of ICT initiatives implemented	2	2	1	1	2	2	2

3. Output Indicators: Annual and Quarterly Targets (2022/2023)

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 programme implemented	1 Learnership programme	-	-	1	-
% of compliance to e-disclosure of financial interests	100% compliance to e-disclosure of financial interests	-	100%	-	-
% of incidents of fraud and corruption detected	10% reduction in incidents of fraud and corruption in the Department	-	-	-	10%
% of fruitless and wasteful expenditure incurred	100% of fruitless and wasteful expenditure reduced	-	-	-	100%
% of irregular expenditure incurred	100% of irregular expenditure reduced	-	-	-	100%
Amount of revenue collected	R 717,094m	R 168,087m	R 180,564m	R172,103m	R196,340m
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 through compliance to 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) In order to sustain capable and highly motivated workforce, Employee Health and Wellness Programmes are to be strengthened

5. Programme Resource Considerations

Programme 1: Administration

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	1,978	1,971	1,978	1,978	1,978	1,978	2,073	2,165	2,262
2. Management Of The Departmen	10,843	15,384	13,179	17,142	14,080	14,080	18,188	18,988	19,841
3. Corporate Support	562,803	601,495	499,995	506,886	622,661	622,661	575,248	582,895	621,066
4. Departmental Strategy	5,908	6,279	3,354	10,811	4,172	4,172	5,922	6,446	6,736
Total payments and estimates	581,532	625,129	518,506	536,817	642,891	642,891	601,431	610,494	649,905

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	563,746	607,223	503,042	513,294	600,653	600,653	567,594	581,396	619,501
Compensation of employees	321,564	343,762	296,699	351,423	304,700	304,700	316,136	309,793	335,704
Goods and services	242,182	263,461	206,343	161,871	295,953	295,953	251,458	271,603	283,797
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	14,136	14,244	13,929	16,153	27,168	27,168	18,802	19,629	20,510
Provinces and municipalities	2,838	3,001	2,564	3,898	3,898	3,898	6,002	6,266	6,547
Departmental agencies and accounts	2,139	2,394	2,526	3,000	3,000	3,000	3,293	3,438	3,592
Households	9,159	8,849	8,839	9,255	20,270	20,270	9,507	9,925	10,371
Payments for capital assets	3,586	3,660	1,535	7,370	13,870	13,870	15,035	9,469	9,894
Buildings and other fixed structures	100	–	260	–	–	–	–	–	–
Machinery and equipment	3,486	3,660	1,275	7,370	13,870	13,870	15,035	9,469	9,894
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	64	2	–	–	1,200	1,200	–	–	–
Total economic classification	581,532	625,129	518,506	536,817	642,891	642,891	601,431	610,494	649,905

The department has centralised all the contractual obligations to **Programme 1: Administration** which constitutes 25.8 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 negative growth of 6.4 percent in 2022/23, positive growth of 1.5 percent in 2023/24 and positive growth of 6.5 percent in 2024/25 financial year.

Programme 2: Transport Operations

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved public transport access and mobility	Sub-programme 2.1: Public Transport Services								
	Public Transport Routes subsidised	Number of routes subsidised	882	882	882	882	738	738	
Affordable, safe and reliable public transport	Sub-programme 2.2: Transport Systems								
	Procurement of new subsidised network services	Procurement of new subsidised network services commenced	-	-	Concept bus subsidy network designs were completed for the 5 Districts, Mopani, Capricorn, Sekhukhune Vhembe and Waterberg	Complete contract documents for new network services	Commence with the procurement of new subsidised network services	Complete the procurement of new subsidised network services	Implementation of new subsidised network services
	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
Sub-programme 2.3: Transport Safety and Compliance									
Affordable, safe and reliable public transport	Subsidised trips monitored	Number of subsidised trips monitored	64 899	72 962	60 446	42 850	50 130	50 130	50 130
Reduced road traffic crashes and fatalities	Road safety awareness interventions	Number of road safety awareness interventions conducted	3 283	3 856	4 659	1 685	3 283	3 283	3 283
	Schools involved in road safety education	Number of schools involved in road safety education	1 659	1 717	292	748	1 698	1 659	1 659

Programme 2: Transport Operations

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub-programme 2.1: Public Transport Services					
Number of routes subsidised	738				738
Sub programme 2.2: Transport Systems					
Procurement of new subsidised network services commenced	Commence with the procurement of new subsidised network services	-	-	-	Commence with the procurement of new subsidised network services
Provincial Land Transport Framework (PLTF) review completed	Complete phase 1-10 of the PLTF	-	-	-	Complete phase 1-10 of the PLTF
Sub-programme 2.3: Transport Safety and Compliance					
Number of subsidised trips monitored	50 130	12 930	12 954	11 319	12 927
Number of road safety awareness interventions conducted	3 283	840	758	927	758
Number of schools involved in road safety education	1 698	421	475	348	454

Explanation of the Planned Performance over the Medium-Term Period

Programme 2: Transport Operations

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

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 grant services. The subsidy system aims to provide communities access to affordable and reliable public transport.

The Department has embarked on the redesign of subsidised networks to transform services in the province. The project aims to rationalise services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. 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).

- (b)** Considering transport as an enabler for economic growth, the Department aims to 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 by the end of the 2022/2023 financial year and to complete the framework by the end of the 2023/2024

The Department aims to review the Limpopo Transport Master Plan 2050 during the MTEF to accommodate new economic developments and activities in the province. The Department aims to complete the plan by the end of the 2024/2025 financial year.

Programme 2: Transport Operations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Operations	1,325	1,596	1,659	1,717	1,708	1,708	1,799	1,878	1,962
4. Transport Safety And Compliance	29,341	28,664	26,331	32,909	32,836	32,836	41,375	48,582	50,764
7. Transport Systems	3,673	6,047	12,885	9,248	11,259	11,259	13,737	15,254	15,940
8. Infrastructure Operations	67,380	55,728	65,777	43,191	67,631	67,631	73,331	50,498	37,874
9. Public Transport Services	731,857	756,711	703,836	706,102	753,478	753,478	785,420	805,574	812,080
Total payments and estimates	833,576	848,746	810,488	793,167	866,912	866,912	915,662	921,786	918,620

Table 5.2 : Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	69,491	89,092	99,893	99,867	86,572	86,572	128,045	88,403	92,372
Compensation of employees	35,397	49,643	52,839	49,496	34,626	34,626	52,555	61,262	64,013
Goods and services	34,094	39,449	47,054	50,371	51,946	51,946	75,490	27,141	28,359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	764,085	757,077	710,595	689,440	780,040	780,040	781,617	833,383	826,248
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67,380	53,151	65,777	39,331	67,331	67,331	67,331	50,498	37,874
Public corporations and private enterprises	696,705	703,596	644,321	649,822	711,322	711,322	713,985	782,571	788,046
Households	-	330	497	287	1,387	1,387	301	314	328
Payments for capital assets	-	2,577	-	3,860	300	300	6,000	-	-
Buildings and other fixed structures	-	2,577	-	3,860	300	300	6,000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	833,576	848,746	810,488	793,167	866,912	866,912	915,662	921,786	918,620

Programme 2: Transport Operations is core function which constitutes 39.1 percent of the total departmental budget. The programme grows by significant growth of 5.6 percent in 2022/23, a minimal growth of 0.7 percent in 2023/24 and negative growth of 0.3 percent in 2024/25 financial year.

Programme 3: Transport Regulation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced road traffic crashes and fatalities	Road crash fatalities	% of road crash fatalities reduced	decreased by 7.1%	Decreased by 4.01%	Decreased by 42.8%	5% decrease	5%	5%	5%
		Sub-Programme 3.1: Transport Administration and Licensing							
	Compliance inspections	Number of compliance inspections conducted	540	554	1 250	540	600	600	600
		Sub-Programme 3.2: Traffic Law Enforcement							
	Speed operations	Number of speed operations conducted	16 995	16 012	13 853	12 746	15 500	16 995	16 995
	Vehicle weighed	Number of vehicles weighed	815 298	873 846	668 436	626 250	700 000	835 000	835 000
	Drunken driving operations	Number of drunken driving operations conducted	4 279	4 112	2 610	2 500	3 500	4 000	4 000
	Vehicles stopped and checked	Number of vehicles stopped and checked	2 751 037	3 014 770	2 696 937	2 000 000	2 500 000	2 700 000	2 700 000
	Pedestrian operations	Number of pedestrian operations conducted	-	-	-	-	240	240	240
		Sub-Programme 3.3: Operator License and Permits							
Safe and dignified environment for public transport users	Provincial Regulating Entity (PRE) hearings	Number of PRE hearings conducted	77	77	52	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: Traffic Law Enforcement					
Number of speed operations conducted	15 500	3 875	3 875	3 875	3 875
Number of vehicles weighed	700 000	175 000	175 000	175 000	175 000
Number of drunken driving operations conducted	3 500	875	875	875	875
Number of vehicles stopped and checked	2 500 000	625 000	625 000	625 000	625 000
Number of pedestrian operations conducted	240	60	60	60	60
Sub-Programme 3.3: Operator License and Permits					
Number of PRE hearings conducted	60	15	15	15	15

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 20% (1 042) in 2025 by 30% (2 251) in 2030. In order to realise 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 Provincial Regulating Entity (PRE) regulates public transport operations in the province through an operating licensing system. The Department aims to improve access to safe public transport services by issuing operating licenses through the Provincial Regulating Entity (PRE) in areas where there is still a demand for additional public transport services.

(b) The Programme will implement NDP priorities that are aligned to educate learners on road safety at tender age in order to minimize pedestrian accidents. Traffic services will be extended to remote areas, and youth will be engaged on road safety through EPWP projects. Employment will target youth, women and people with disability. The programme will strengthen community partnership in order to promote road safety.

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

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

The number of PRE hearings will increase over the MTEF, compared to previous years, to accommodate an initiative to issue new route-based licenses for minibus taxis.

Programme 3: Transport Regulation

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Regulation	1,542	2,168	1,962	1,940	1,853	1,853	2,111	2,099	2,193
2. Operator Licence And Permits	38,062	33,360	29,943	38,112	51,166	51,166	54,612	52,262	54,607
3. Law Enforcement	552,556	662,678	713,239	638,199	689,801	689,801	709,447	750,520	709,806
4. Transport Administration And Licencing	18,840	18,972	16,754	20,109	18,834	18,834	22,183	23,266	24,311
Total payments and estimates	611,000	717,178	761,898	698,360	761,654	761,654	788,353	828,147	790,917

Table 6.2 : Summary of payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	600,305	678,655	721,559	639,881	716,175	716,175	739,967	729,981	750,103
Compensation of employees	561,296	651,423	702,598	592,573	672,112	672,112	695,300	684,691	702,782
Goods and services	39,009	27,232	18,961	47,308	44,063	44,063	44,667	45,290	47,321
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,431	4,678	7,201	3,097	7,097	7,097	3,198	3,339	3,489
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	4,431	4,678	7,201	3,097	7,097	7,097	3,198	3,339	3,489
Payments for capital assets	6,264	33,845	33,138	55,382	38,382	38,382	45,188	94,827	37,325
Buildings and other fixed structures	5,651	13,132	31,634	43,382	26,382	26,382	45,188	84,424	26,455
Machinery and equipment	613	20,713	1,504	12,000	12,000	12,000	-	10,403	10,870
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	611,000	717,178	761,898	698,360	761,654	761,654	788,353	828,147	790,917

Programme 3: Transport Regulation is the core programme which constitutes 32.6 percent of the total departmental budget. The programme is showing a minimal growth of 3.5 percent in 2022/23, 5.0 percent in 2023/24 and negative growth of 4.5 percent in 2024/25 financial year.

Programme 4: Provincial Secretariat for Police Service

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased feelings of safety in communities	SAPS Components monitored and evaluated	Sub-programme 4.1: Provincial Police Oversight							
		Number of SAPS Components monitored and evaluated	103 Police Stations monitored and evaluated. 4 Components monitored and evaluated	101 Police Stations monitored and evaluated. 4 Components monitored and evaluated	139 Police Stations monitored and evaluated. 4 Components monitored and evaluated	104	136	136	136
		Number of Customer Satisfaction Survey conducted	103 Customer Satisfaction Surveys conducted	101 Customer Satisfaction Surveys conducted	-	104	104	104	104
		Number of M & E Special Projects implemented				1	1	1	1
		Number of reports compiled on police stations monitored based on the NMT per year:	4	4	-	4	4	4	4
Increased feelings of safety in communities	Domestic Violence Act initiatives conducted	Sub-programme 4.2: Police Conduct and Compliance							
		Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5	5	5	5	5
	Police conduct monitored	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	4	4	4	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4	4	4	4
		Number of reports compiled on the management of service delivery complaints received against SAPS	4	4	4	4	4	4	4
		Number of court watch reports compiled	-	-	-	60	4	4	4
		Sub-programme 4.3: Partnerships							
Increased feelings of safety in communities	Community safety structures assessed on functionality	Number of Community Police Forums (CPFs) assessed on functionality per year	117	117	117	110	110	110	110
		Number of Community Safety Forums (CSFs) assessed on functionality per year	28	28	28	28	28	28	28
		Number of capacity building sessions for CPFs and CSFs	-	-	-	-	5	5	5
		Sub-programme 4.4: Police and Research Development							
Increased feelings of safety in communities	Research reports on policing and safety compiled	Number of research reports on policing and safety	1	1	1	1	1	1	1
Increased feelings of safety in communities	Social crime prevention programmes implemented	Sub-Programme:4.5 Crime Prevention							
		Number of social crime prevention programmes implemented per year	5	5	5	5	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	JCPS programmes of action developed	Number of JCPS Programmes of Action (POA) developed	1 JCPS POA	1 JCPS POA	-	1 JCPS POA	1 JCPS POA	1 JCPS POA	1 JCPS POA
		Number of Quarterly Progress Reports on JCPS POA developed	4 Quarterly Progress Reports	4 Quarterly Progress Reports	-	4 Quarterly Progress Reports	4 Quarterly Progress Reports	4 Quarterly Progress Reports	4 Quarterly Progress Reports

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 and evaluated	136				
	104 Police Stations monitored and evaluated	28	28	26	22
	12 Heads of Components monitored	03	03	03	03
	05 SAPS District Commissioners monitored	01	02	01	01
	08 SAPS Specialized units monitored	02	02	02	02
	07 SAPS Garages monitored	-	-	-	07
Number of Customer Satisfaction Survey conducted	104	28	28	26	22
Number of M&E Special Projects implemented	1	-	-	-	1
Number of reports compiled on police stations monitored based on the NMT per year	04	01	01	01	01
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 assessments conducted	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	28	7	7	7	7
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 developed	4	1	1	1	1

Explanation of the Planned Performance over the Medium-Term Period

Programme 4: Provincial Secretariat of Police Service

- (a) The programme 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 focused 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) In order 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.

The Provincial Secretariat for Police Service Police ensures that policy directives on the conduct of the police are correctly implemented and complied with at all times. In an endeavour 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 fights and crime in the province.

Programme Resource Considerations

Programme 4: Provincial Secretariat for Police Service

Table 7.1 : 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Policy And Research	4,573	4,618	4,201	5,158	4,546	4,546	5,311	6,076	6,349
2. Monitoring And Evaluation	6,488	4,072	15,699	18,499	18,330	18,330	35,222	28,111	29,373
3. District Coordination	21,669	23,118	5,154	6,126	5,605	5,605	5,825	9,414	9,837
4. Community Police Relations	9,755	10,000	8,475	11,381	10,855	10,855	6,002	10,828	11,313
5. Safety Promotion	17,071	18,694	16,978	20,273	18,488	18,488	7,756	18,285	19,105
Total payments and estimates	59,556	60,502	50,507	61,437	57,824	57,824	60,116	72,714	75,977

Table 7.2 : 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	59,483	60,374	48,931	61,437	56,991	56,991	60,116	72,714	75,977
Compensation of employees	41,727	42,331	37,390	42,325	40,879	40,879	42,624	52,910	55,283
Goods and services	17,756	18,043	11,541	19,112	16,112	16,112	17,492	19,804	20,694
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	73	128	1,576	-	833	833	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	73	128	1,576	-	833	833	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59,556	60,502	50,507	61,437	57,824	57,824	60,116	72,714	75,977

Programme 4: Provincial Secretariat of Police Services reflects an average spending of 1.0 percent from 2018/19 to 2021/22 financial year. The programme is increasing by 4.0 percent, 20.9 percent and 7.0 percent in 2022/23, 2023/24 and 2024/25 financial year respectively.

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 organisational 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 ▪ Seshego Government Garage DPWR& I to do an assessment for refurbishment ▪ Upgrading of facilities at Mampakuil as per needs provided
	Under collection of revenue due to delay in collection from post office	<ul style="list-style-type: none"> ▪ To engage technicians from the Post Office
	Irregular, unauthorised, fruitless and wasteful expenditure (Unwanted expenditure)	<ul style="list-style-type: none"> ▪ 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 competitiveness through ICT	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
Affordable, safe and reliable public transport	Potential payment/remuneration of un-rendered bus subsidised services	Manual and electronic monitoring of buses within the allocated funds
	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 To revive the Taxi task team to deal with taxi matters
	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 To shut down services that the bus operators cannot rendered Continuous engagement with bus operators

Programme 3: Transport Regulation

Outcome	Key risk	Risk mitigation
Increased feelings of safety in communities	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 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	Limited oversight role	<ul style="list-style-type: none"> Conduct oversight over SAPS (monitoring of SAPS using national monitoring tools) To develop and implement the JCPS programme of action

7. PUBLIC ENTITY

Name of public entity	Mandate	Outcomes	Current Budget
Gateway Airports Authority Limited (GAAL)	To manage and administer the Polokwane International Airport	Safe airport environment	R67 331 000.00

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

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

8. INFRASTRUCTURE PROJECTS

Project Name	Programme	Project description	Outputs	Project start date	Project completion date	Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates			
													Current Year Expenditure			
						2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000				2022/23 R'000	2023/24 R'000	2024/25 R'000	
		(R thousands)				-	9,443	13,663	23,000	23,000	23,000	23,000	26,000	36,000	0	
Construction of dormitories at the Limpopo Traffic College	Transport Regulation	Construction of dormitories-	Upgraded Traffic College	02/01/2018	31/03/2025	-	-	-	5,000	1,500	1,500	1,500	4,500	18,000	14,000	
Construction of K53 Testing ground and EOv pit at Seshego	Transport Regulation	Construction of K53 Testing ground and EOv pit at Seshego	Completed K53 testing ground and EOv pit	01/04/2020	31/03/2025	-	-	-	5,000	1,500	1,500	1,500	14,000	15,000	11,000	
Construction of Thohoyandou DLTC and EOv PIT	Transport Regulations	Thohoyandou Traffic Station	Completed K53 testing ground and EOv pit	04/01/2019	30/03/2025	-	-	-	10,000	0	0	0	0	15,000	0	
Upgrading of Mampakuil weighbridge	Transport Regulation	Upgrading of Mampakuil weighbridge	-	01/04/2020	31/03/2022	-	-	15,000	6,382	6,382	6,382	6,382	6,688	6,688	8,000	
Maintenance of traffic facilities	Transport Regulation	Maintenance of traffic facilities	-	01/04/2020	31/03/2025	5,751	3,688	2,971	3,860	300	300	300	6,000	-	-	
Maintenance of the Thohoyandou Taxi Rank	Transport Operations	Installation of a supplement water system, maintenance and repairs	Complete repair and maintenance works	June 2021	March 2022	40	2,577	0	53,242	32,682	32,682	57,188	90,688	33,000		
		Total new and replacement assets				5,791	15,709	31,634	53,242	32,682	32,682	57,188	90,688	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	Skills development programmes implemented
Definition	Total number of Skills development programmes conducted by the Department to employees during the reporting period. The total number of the Skills development programmes shall be identified through Skills Audit and Training Needs Analysis conducted annually by March
Source of data	Training reports and attendance register
Method of Calculation / Assessment	Simple count and assessment (Quantitative method)
Assumptions	All employees are skilled in line with their job requirements
Disaggregation of Beneficiaries (where applicable)	All employees (Youth, Persons with disabilities, women etc.)
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All employees trained as per annual training plan.
Indicator Responsibility	Chief Director: Corporate Management Services

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

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

Indicator Title	Amount of revenue collected
Definition	Revenue collection within the Department refers to the following sources: - Motor vehicle licenses, fines and penalties, operating licenses, personal and specialized number plates, abnormal load fees, sale of capital assets
Source of data	BAS, Excel, and National Traffic Contravention Management System (NTCMS)
Method of Calculation / Assessment	Quantitative
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	Monthly, quarterly, and annual
Desired performance	Increase in the revenue collection
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of fruitless and wasteful expenditure reduced
Definition	Expenditure which was made in vain and would have been avoided. The department intends to reduce from the current baseline
Source of data	Supply Chain Management and financial accounting documents
Method of Calculation / Assessment	Quantitative
Means of verification	Fruitless and wasteful expenditure register
Assumptions	If fruitless and wasteful expenditure could be avoided, there will be good governance and accountability
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Compliance to PFMA
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of irregular expenditure reduced
Definition	Expenditure not incurred in the manner prescribed by Legislation. The department intends to reduce from the current baseline and ensure no future irregular is incurred
Source of data	Supply Chain Management and financial accounting documents
Method of Calculation / Assessment	Quantitative
Means of Verification	Irregular expenditure register
Assumptions	If irregular expenditure could be avoided, there will be good governance and accountability
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Compliance to PFMA
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of ICT initiatives implemented
Definition	The total number of Information Technology projects and initiatives implemented in the Department
Source of data	Project implementation plan
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)	None
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	An ICT initiative or project implemented which will improve internal control, administration, and service delivery.
Indicator Responsibility	Chief Director: Fleet Management, IT and District Coordination

PROGRAMME 2: Transport Operations

Indicator title	Number of routes subsidised
Short definition	Approved subsidized routes serviced by operators as per the contract. A route refers to a way/ course taken by a bus in getting from a starting point to a destination. Subsidisation 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
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	Annually
Desired performance	Expand subsidized routes to cover more users
Indicator Responsibility	Chief Director: Transport Operations

Indicator Title	Procurement of new subsidised network services commenced
Definition	Commence with processes to procure new subsidised network services which includes the following: Signing of Inter-Governmental Authority Agreements (AGAA's) between the Department and District Municipalities which authorises the Department to enter into new subsidy contracts on behalf of district municipalities. Presentation of different subsidy network options and cost implications per district to Treasury for funding.
Source of data	Reports from the service provider
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Project progress reports submitted by the service provider
Assumptions	New 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	Annual
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	Reports from the service provider
Method of Calculation / Assessment	Counted once during the reporting period
Means of verification	Project progress reports submitted by the service provider
Assumptions	The PLTF will guide the development of Integrated Transport Plans by municipalities
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	PLTF aims to support special development
Calculation type	Non - Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Approved PLTF 2021-2026
Indicator Responsibility	Chief Director:Transport Operations

Indicator title	Number of subsidised trips monitored
Short definition	Number of subsidised bus trips monitored/checked by transport inspectors at selected monitoring points
Source/collection of data	Monitoring time-tables agreed with Operators
Method of calculation	Individually counting trips monitored as per monitoring sheets
Means of verification	Monitoring sheets completed by monitors
Disaggregation of Beneficiaries (where applicable)	Not applicable
Assumptions	The monitoring of subsidised trips will improve compliance by contracted operators
Spatial Transformation (where applicable)	The current subsidy system has been designed in line with the current spatial developments
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Monitoring plans 100% executed
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	<ul style="list-style-type: none"> • Approved programme • Reports
Method of calculation	Simple count of programmes
Means of verification	<ul style="list-style-type: none"> • Reports • 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
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	Road crash fatality means any person killed immediately or dying within 30 days as a result of a road accident.
Source of Data	Accidents reports from South African Police Services (SAPS)
Method of Calculation/ Assessment	Quantitative
Means of verification	Control Room accident reports
Assumptions	Maximum compliance to traffic regulations and human behavioral change on our roads, will lead to the reduction of fatal road crashes
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Promote road safety in all areas within the Province
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Reduction of road crash fatalities
Indicator Responsible	Chief Director: Transport Regulation

Indicator title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centres (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)	None
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)	None
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)	None
Spatial Transformation (where applicable)	Weigh bridge centres (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 / narcotics
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)	None
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)	None
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 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 are 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)	Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Completion of the application process within 90 days
Indicator Responsibility	Chief Director: Transport Operations

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
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)	Not applicable
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 Operations

Programme 4: Provincial Secretariat for Police Service

Indicator Title	Number of SAPS components monitored and evaluated
Definition	SAPS components refer to police stations, Cluster Commanders, Specialised Units, SAPS Garages and Head Office Components.
Source of Data	Case dockets containing A1 statements (SAPS 3M) Registered cases on the CAS/ICDMS (print-out)
Method of Calculation/ Assessment	Quantitative
Assumptions	If SAPS components comply to applicable legislation, crime will reduce.
Means of verification	<ul style="list-style-type: none"> • Report • Supporting documents
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Safer spaces
Calculation type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	100% compliance
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

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

Indicator Title	Number of 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 I 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: Provincial Secretariat for Police Service

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 I 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
Reporting Cycle	Annually
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	Bi-annually
Desired Performance	Improved compliance and implementation of the DVA by SAPS
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

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: Provincial Secretariat for Police Service

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: Provincial Secretariat for Police Service

Indicator title	Number of court watch assessments conducted
Definition	Attendance of court sessions to assess closed cases
Source/collection of data	Court dockets
Method of calculation	Simple count
Assumptions	Due diligence has been applied on all closed cases
Means of verification	<ul style="list-style-type: none"> • Report • Supporting documents
Disaggregation of Beneficiaries (where applicable)	Victims of crime
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher satisfaction levels on all cases that are closed
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of capacity building sessions for CPFs and CSFs conducted
Definition	Workshops conducted in order to build capacity for community policing structures
Source/collection of data	CPF Policy, SAPS
Method of calculation	Simple count
Assumptions	Community policing structures are well capacitated
Means of verification	<ul style="list-style-type: none"> • Report • Attendances Register
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly
Desired performance	Knowledgeable and skilled CPFs and CSFs
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of research reports on policing and safety
Definition	<p>This research study is a joint project between the CSPA 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).</p> <p>The research will generate evidence to determine the effectiveness of the strategies in reducing crime and violence in each province.</p>
Source of data	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	<p>Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, including, but not limited to the following:</p> <ul style="list-style-type: none"> Prevention of violence against Vulnerable Groups including children, youth, women (GBVF), persons living with disabilities and elderly. Anti-substance abuse Public Participation in Community Safety Community Outreach/Awareness Voluntarism (Patrollers, street committees) <p>Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)</p>
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	Non-cumulative
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	Reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative
Reporting cycle	Quarterly

Desired performance	Higher or equal performance
Indicator Responsibility	Chief Director: 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
Reporting cycle	Quarterly
Desired performance	Higher or equal performance by JCPS cluster stakeholders in the fight against crime
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of Community Police Forums (CPFs) 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 etc.
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 assessed on functionality per year
Definition	To assess the functionality and effectiveness of CSFs in line with SAPS Act and interim CSF's regulations. Functionality includes ensuring the establishment and support of CPFs in the form of capacity building, maintenance, etc..
Source/collection of data	CSF Monitoring Tool and Assessment Reports
Method of calculation	Simple count
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Means of verification	<ul style="list-style-type: none"> Approved assessment reports on the functionality of CPFs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Type of Calculation	Cumulative (year-end)
Reporting cycle	Quarterly and annually
Desired performance	Functional CSFs to improve Community Police Relations
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: Amendment to the Strategic Plan

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

Transport Operations

Rephrasing of programme 2 outcomes is as a result 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 hearing 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

Output indicator “Provincial Land Transport Framework (PLTF) review completed”.

The initial target on the APP 2022-2023 was “Complete phase 1 of the review of the PLTF”. The target has been changed as follows: “Complete phase 1-10 of the PLTF” Reason for amendment is that by the time the APP 2022-2023 was finalised and tabled the project plan of the project was not yet done because the service provider was only appointed with effect from 1 April 2022.

Transport Regulation

Rephrasing of programme 3 outcome is as a result 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

The indicators:

“Number of road safety awareness interventions conducted” and “Number of schools involved in road safety education” are Transversal Indicators from the NDoT being implemented by all provinces. They are measuring outputs towards achieving a particular outcome in the Strategic Plan, thus showing the alignment thereof.

The sub programme for Transport Safety and Compliance under Programme 3 - Transport Regulation has been moved to sub-programme 2.3. under Programme 02- Transport Operations in the departmental Annual Performance Plan mainly due to the budget structure.

ANNEXURE B: Conditional Grants: Bus subsidisation

Name of the grant	Purpose	Outcome	Current annual budget	End Date of Agreement
Public Transport Operations Grant (PTOG)	To provide supplementary funding towards public transport services provided by the provincial department	Passengers benefitted	422 338	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

Areas of intervention	Medium Term (3 years - MTEF)						
	Project description	Budget allocation	District municipality	Location GPS coordinates	Project leader	Social partners	
Transport	Commence with the procurement of new subsidized network services	7,000	All District Municipalities	-	Director: Transport Infrastructure and Planning	District and local municipalities Current subsidised bus operators Commuters	
	Subsidised bus services	883,034	All District Municipalities		Director: Transport Services	Commuters Bus operators	
	Public Transport Operating Services	8,000	All District Municipalities	-	Director: PRE Support Services	Public Transport Operators	
	Limpopo Traffic Training College refurbishment completed	23,000	Vhembe District	-	Chief Director Transport Regulation	SADC Countries, Other Provinces, local institutions and testing stations.	
Transport	Construction of K53 Testing ground and EOv pit at Thohoyandou Traffic Station	9,782	Vhembe District Capricorn District	-	Chief Director Transport Regulation	District and Local Municipalities	
	Construction of K53 Testing ground and EOv pit at Seshego	10,218	Capricorn District		Chief Director Transport Regulation	District and Local Municipalities	
	Upgrading of Mampakuil weighbridge	00	Vhembe District	-	Chief Director Transport Regulation	District and Local Municipalities, Roads Agencies and Transport Industry	
	YCOP: SAPS supervised patrols by identified youth	3,200	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs SAPS CPF Youth Desk NYDA OTP Youth Commission	
Safe Communities	CPTED: Cleaning and clearing of contact crime hotspots	2,000	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	SAPS, CPFs Department of Public Works, Roads and Infrastructure (EPWP)	
	Community-In-Blue	500	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs SAPS - CPF Youth Desk FBOs, CBOs JCPS Cluster	

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District municipality	Location GPS coordinates	Project leader	Social partners
	Community safety programmes: Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector.	1,000	All District Municipalities	-	Chief Director: Provincial Secretariat for Police Service/ Chief Director: Transport Regulations	Chief Director: Provincial Secretariat for Police Service
	Social Crime Prevention Programmes: Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism and Public Participation	3,000	All District Municipality	-	Chief Director: Provincial Secretariat for Police Service	Municipalities SAPS, CPFs and CPFs YCOP and SAPS Youth Desk JCPS Cluster Departments Social Sector Departments CBOs and NGOs

ANNEXURE E: Amendments to the APP 2022/2023

The amendments to the Annual Performance Plan (APP) 2022/2023 were made as a result of the recommendations from the Auditor General, the National Department of Performance, Monitoring & Evaluation (DPME) and the Departmental Quality Assurance Committee, to ensure alignment of the annual targets with the quarterly targets and to improve on the narratives/ definitions from the Technical Indicator Descriptions (TID).

Programme 1: Administration

Page 25

Output indicators amended:

- Human Resource plan target for 2022/ 2023 was amended from 1 to 0
- % of fruitless and wasteful expenditure incurred – incurred was amended to reduced
- % of irregular expenditure incurred – incurred was amended to reduced

Page 26

Output Indicator: Human Resource Plan Q1 target removed

Technical Indicator Description (TID)

Page 25

The indicator title “Human Resource Plan developed” was removed from the APP 2022/2023

Page 49

Indicator title “Amount of revenue collected”

- Means Of Verification - “System Reports” as an additional column
- Assumption: “If the Department had not written off accrued departmental revenue amounting to R96 901 095 for 2018/19 financial year, collection could have been more” amended to “Maximum collection of revenue in the province.”

Page 49

Indicator Title: % of fruitless and wasteful expenditure incurred.

- “incurred’ replaced with “reduced”
- Source Of Data: “AGSA and Internal Audit Reports” amended with “Supply Chain Management and Financial Accounting Documents”.
- Means Of Verification: “Fruitless and Wasteful Expenditure Register” As an Additional Column) of the TID.

Page 50

Indicator Title: % of irregular expenditure incurred.

- “incurred” replaced with “reduced”.
- Source of data: “AGSA and internal Audit Reports” replaced with “Supply Chain Management and Financial Accounting documents”.
- Means of Verification: Irregular Expenditure Register - additional column

Page 50

Indicator Title: “Number of ICT initiatives implemented”

- Means of verification: Progress Reports – additional column
- Spatial Transformation (where applicable): “Reflect on contribution to Spatial transformation Priorities/ Reflect on the spatial impact area” replaced with “None”.

Programme 2: Transport Operations

Page 28

Output indicator: “Number of routes subsidized”

- MTEF period 2022/23 to 2024/25 target from “882” to “738” amended.

Output indicator: “Provincial Land Transport Framework (PLTF) review completed”

- “Complete phase 1 of the review of PLTF” replaced with “Complete phase 1-10 of the review of PLTF amended”.

Page 29

Output Indicators:

- “Number of routes subsidized” amended the annual and Q4 target to “738” respectively.
- “Provincial Land Transport Framework (PLTF) review completed” – The Q4 target “Complete phase 1 of the PLTF amended to “Complete phase 1-10 of the PLTF”.

Technical Indicator Description

Page 51

Indicator title “Procurement of new subsidised network services commenced”

Definition: Commence with processes to procure new subsidized network services” was elaborated to “Commence with processes to procure new subsidized network services which includes the following:

-Signing of Inter-Governmental Authority Agreements (AGAA's) between the Department and District Municipalities which authorizes the Department to enter into new subsidy contracts on behalf of district municipalities.

-Presentation of different subsidy network options and cost implications per district to Treasury for funding.

Page 53

Indicator title "Number of schools involved in road safety education programme"

- Calculation type amended from "District Municipalities" to "Cumulative"
- Reporting Cycle amended from "Cumulative year end" to "Quarterly"

Page 57

Indicator Responsibility "Chief Director Transport Operations" amended to "Chief Director Transport Regulation.

Programme 3: Transport Regulation

Page 33

Output Indicator "Number of vehicles" amended to "Number of vehicles weighed"

Programme 4: Provincial Secretariat for Police Services

Page 36

Output Indicator "Number of Customer Satisfaction Survey conducted"

- For 2018/19 and 2019/20 Output indicator: "103 and 101 Stakeholder Surveys conducted" amended to "103 and 101 Customer Satisfaction Surveys" conducted respectively.
- Number of court watch assessments conducted: the annual target for 2021/2022 estimated performance amended to "60" and 4 for financial year 2022/23, 2023/24 and 2024/25.

Technical Indicator Descriptions

Page 62 : Repeated "Number of Capacity building sessions for CPF's and CSFs conducted" and replaced one with the omitted "Number of Community Safety Forums assessed on functionality per year"



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