



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY

ANNUAL PERFORMANCE PLAN (APP)

2025/2026

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ACRONYMS

APP	Annual Performance Plan
AARTO	Administrative Adjudication of Road Traffic Offences
BAS	Basic Accounting System
CBO	Community Based Organization
CD	Chief Director
CFO	Chief Financial Officer
CoE	Compensation of Employees
CSF	Community Safety Forum
CPF	Community Police Forum
DLTC	Driving License Testing Centre
EVTMS	Electronic Vehicle Trip Monitoring System
EoV-Pit	Examiner of Motor Vehicle Pit
EPWP	Expanded Public Works Programme
GAAL	Gateway Airports Authority Limited
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IPTN	Integrated Public Transport Networks
ITP	Integrated Transport Plan
JCPS	Justice Crime Prevention and Security
LDP	Limpopo Development Plan
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan

NDOT	National Department of Transport
NGO	Non-Governmental Organization
NTCMS	National Traffic Contravention Management System
PCPS	Provincial Crime Prevention Strategy
PLTF	Provincial Land Transport Framework
PSC	Public Service Commission
PTOG	Public Transport Operations Grant
PRE	Provincial Regulatory Entity
PVTS	Private Vehicle Testing Station
RA	Registering Authority
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
SHERQ	Safety Health Environment Risk & Quality
SLA	Service Level Agreement
SP	Strategic Plan
SMS	Senior Management Service
YCoP	Young Civilians on Patrol

Executive Authority Statement



Honourable Susani Violet Mathye (MPL)

Member of the Executive Council

Transport and Community Safety

The elections of the 29 May 2024 have ushered in the seventh (7th) Provincial Administration. This was in fulfilment of the political rights as enshrined in the Constitution of the Republic of South Africa. It is common course that the outcome of the National elections has culminated into a Government of National Unity. The GNU has prioritized three areas for the term of the (7th) Administration as follows:

- To drive inclusive growth and job creation.
- Reduce poverty and tackle the high cost of living.
- To build a capable, ethical and developmental state.

With the above in mind, the Department has gone into its planning session that has considered its core business which covers: Transport Regulation, Transport Operations, Provincial Secretariat for Police Services, further to the aforesaid, the Strategic Plan will factor in the contents of the Agreement that I have entered into, with the Premier. Primarily the spirit of the Agreement enjoins myself and the Administration that I lead to perform our duties differently in line with the slogan of Province which is: DILO DI TŠHENTŠHITJE. This slogan calls for all of us to be servants of the people of Limpopo in return for the support and confidence they displayed to the leadership of the

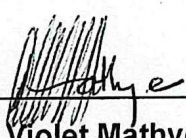
Province. The continued support can only be sustained by listening and being responsive to the plight of our People. Having noted the above, the Department and its State-Owned Entity: GAAL will be hands on deck and secure the safety of our communities in their homes, and everywhere they find themselves, further to that provide, an efficient transport framework that will be an enabler for business, provide access to education and health at reasonable and affordable costs.

The Department has refined its Vision and Mission in a quest to clarify the future we are seeking for our people. The citizenry looks up to the leadership of the Province inclusive of our Department to do more and provide quick and reliable services premised on accountability. The People of South Africa and Limpopo are tired of the indifference to their cries and expect no less than quality and expedient service that is a call away when needed.

The Department is on a solid pedestal to a clean audit given the several years that we have obtained unqualified audit opinion. This performance bodes well for public confidence as it reflects that public funds are in good hands.

The Department will throughout the term of office aspire to serve in a manner that we ourselves want to be served. The Department will fight to its best ability the demons of corruption as we endeavour to inspire confidence to the people for whom, we hold the Government in their trust, therefore everything we do will be for the Public Good and interest.

The accompanying Strategic Plan and Annual Performance Plan will serve as the main guide and tool for our quest to serve better and accountably.



Honourable Susani Violet Mathye (MPL)
Member of the Executive Council
Transport and Community Safety
Date: 04/03/2025

Accounting Officer Statement

The Department of Transport and Community is responsible for providing quality transport services and infrastructure as well as safe communities. In its mandate, the Department strives to achieve the priorities of government as outlined in the Medium-Term Development and the Limpopo Development Plans by promoting community and road safety, providing oversight of police and coordinating transport services through an integrated approach.

The Strategic Plan is informed and aligned to the Medium-Term Development Plan through Priority 1: (Drive inclusive growth and job creation), Priority 2: (Reduce poverty and tackle the high cost of living), Priority 3: (Build a capable, ethical and developmental state).

Through the four programmes within the department, we are responsible for police oversight, transport regulation, and transport operations as supported by administration programme. This Annual Performance Plan outlines each of these programmes, the outcomes towards which we are working and against which we will be measured and monitored and identifies key strategies and activities that will be implemented over a year period to achieve the performance objectives as outlined.

We have used what we have learnt from prior year audits and inspections that have highlighted significant weaknesses in our implementation of the Annual Performance Plan To mitigate and prevent similar challenges. And finally, we have critically analysed the context in which we operate and identified strategic interventions and objectives to ensure that our activities remain focused and measured.

All our efforts are directed to contribute towards the following key outcomes:

- All people in South Africa are and feel safe;
- An efficient, effective public service and an empowered citizenry

Our mission encapsulates commitment as our strongest value and as management our aim is to ensure that each of our employees is optimally developed to fulfil their roles and responsibilities with passion and skill. As such, we have aligned our priorities over the year to include the institutionalisation of short-term planning and forging a disciplined, people-centred and professional public service.

The reduction in crime and effective and integrated public transport services can only be achieved through an integrated approach that involves the efforts of all relevant stakeholders. The annual

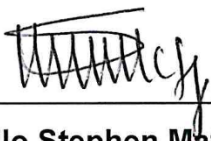
period should see a shift towards sustainable community involvement that would require coordinated efforts including the analysis of patterns and trends, using intelligence and leadership to command and direct efforts across the spectrum. At the top of the agenda is the intensified fight against Gender-Based Violence and Femicide through collaboration with SAPS and other civil organizations.

Our efforts towards the reduction of road fatalities will be inclined towards the implementation of a 24/7 shift system for traffic officer to increase visibility all the time. The introduction of technology such as smart roadblocks will also be prioritized to improve road safety.

The department aims to transform the subsidized bus industry by rolling out new bus contracts negotiated in line with Section 41 (1) (b) of the National Land Transport Act, 05 of 2009 as amended and empower emerging operators which will in turn improve public transport services and benefit commuters including those in rural villages. Plans to curb taxi conflicts in the province are afoot through fast-tracking the processing of operating licenses applications as the department is on course to transform the taxi industry into a transport of choice.

Management maintains a zero-tolerance approach towards fraud and corruption and is committed to implement mechanisms to prevent and eradicate cases in a pro-active manner. This includes rolling out impactful programmes on ethical conduct.

Our intent is to strive through the implementation of this plan to contribute towards the achievement of national objectives to ensure increased public value add through improved service delivery.



Mr. Masilo Stephen Matjena

Accounting Officer


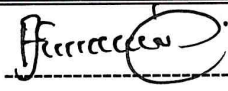

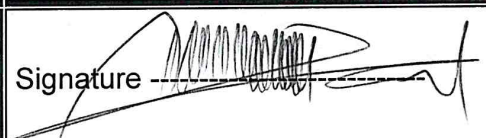
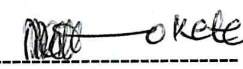
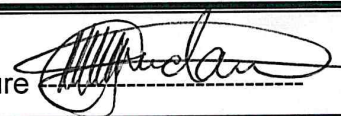
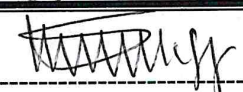
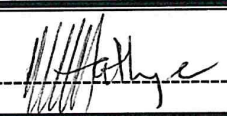
Department of Transport and Community Safety

Date: 04/03/2025

3. OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Transport and Community Safety under the guidance of the Honourable MEC: Hon. S.V Mathye.
- Consider all the relevant policies, legislation and other mandates for which the Department of Transport and Community Safety is responsible.
- Accurately reflects the Impact, Outcomes and Outcome Indicators, which the Department of Transport and Community Safety will endeavor to achieve over the period 2025-2030.

Mr. Ngoako Mangena Chief Director: Corporate Management Services	Signature 
Mr. Paul Mainganye Chief Director: Transport Operations	Signature 
Mr. Tshiwandalani Matsila Acting Chief Director: Transport Regulation	Signature 
Ms. Mantji Nhlane-Mthimkulu Chief Director: Provincial Secretariat for Police Service	Signature 
Mr. Paul Moloto Acting Chief Director: GITO, Transport Infrastructure & District Coordination	Signature 
Ms. Gofe Mokete Chief Financial Officer	Signature 
Mr. Mpho Mudau Director: Strategic Management	Signature 
Mr. Stephen Matjena Accounting Officer	Signature 
Approved by: The Honourable Susani Violet Mathye Executive Authority	Signature 

PART A: OUR MANDATE

1. LEGISLATIVE AND POLICY MANDATES

Key Legislation	Purpose
Constitution of the Republic of South Africa, (Act 108 of 1996)	Aims to provide legal foundation for the existence of the Republic, sets out the rights and duties of its citizens, and defines the structure of the Government
National Land Transport Act, 2009 (Act No. 5 of 2009)	Aims to provide further process of transformation and restructuring the national land transport system initiated by the NLTA.
Road Transportation Act, 1977 (Act No. 74 of 1977)	Aims to provide for the control of certain forms of road transportation.
National Road Traffic Act, 1996 (Act No. 93 of 1996)	Intends to provide for road traffic matters which shall apply uniformly throughout the republic.
Criminal Procedure Act, 1977 (Act No. 51 of 1977)	It sets out rules governing the arrest, detention and questioning of suspects as well as the procedures for conducting criminal trials, including pre-trial proceedings, the trial process itself and sentencing.
Firearm Control Act, 2000 (Act No. 60 of 2000)	It intends to establish a comprehensive and effective system of firearms control.
Road Traffic Management Corporation Act (Act No. 2 of 1999)	Aims to establish road traffic management corporation to pool powers and resources and to eliminate the fragmentation of responsibilities in road traffic management across the various spheres of government.
Administrative Adjudication of Road Traffic Offences Act (Act No. 72 of 2002)	Promotes road traffic quality by providing for scheme to discourage road traffic contraventions to facilitate the adjudication of road traffic infringements to support the prosecution of offences in terms of the national and provincial laws relating to road traffic and implement demerit system.
Airports Company Act (Act No. 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Airports Company Amendment Act (Act no. 17 of 2020)	To provide for the establishment of a company and the transfer of the State's shares in the company; to regulate certain activities at company airports
Civilian Secretariat for Police Act (Act No. 2 of 2011)	To provide for the establishment of the Civilian Secretariat for the Police Service in the republic and to define the objectives and functions and powers of the CSPS in the

Key Legislation	Purpose
	national and provincial spheres of government.
Domestic Violence Amendment Act (Act 14 of 2021)	To provide for the issuing of protection orders regarding domestic violence, and for matters connected therewith.
National Land Transport Act, No 5 of 2009 (Act No.5 of 2009) as amended and its regulation	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000);
The National Land Transport Act, 2009 has been Amended to the National Land Transport Amended Act, 2023 (Act No 23 of 2023)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000);

2. INSTITUTIONAL POLICIES AND STRATEGIES

Policy/ Strategy/Plan	Purpose
National Road Safety Strategy 2016-2030	To reduce Road fatalities by 50% in 2030, with a 5% year on year reduction. The strategy continues the commitment to the safe system approach and strengthening all elements of our road transport system under three key themes: safe roads, safe vehicles and safe road use.
National White Paper on Transport Policy, 1996	To provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being economically and environmentally sustainable.
National Transport Master Plan 2050	To break silo institutions and isolations by ultimately improving transport linkages with and between the more vibrant economies of the country.
National Public Transport Strategy 2007	Aims to accelerate the improvement in public transport by establishing integrated rapid public transport networks, which will introduce priority rail corridors and Bus Rapid Transit systems in cities.
White Paper on Safety and Security, 2016	Promotes an integrated approach to safety and security, and facilitate the objectives outlined in the NDP.

Policy/ Strategy/Plan	Purpose
White Paper on Policing, 2016	Focuses on the core areas of policing and law enforcement aimed at reducing crime and building safer communities as called for by the NDP.
National Community Safety Forum Policy	To improve amongst others, the functioning of the criminal justice system, in particular police in the local domain and to enhance crime prevention activities
Provincial Community Safety Forum	It aims at the establishment of the community Safety forum, structure, location and the funding models of the forum in the province.
Community Policing Forum Policy	To improve amongst others, the functioning of the criminal justice system in particular municipality and to enhance crime prevention activities
Integrated Crime and Violence Prevention Strategy, 2022	Serves as the implementation mechanism for the 2016 WPSS, setting out a clear plan of action for an integrated ' <i>all of society and all of government</i> ' approach to crime and violence prevention.
Policy on the Establishment of Community Safety Forums, 2016	To improve amongst others, the functioning of the criminal justice system in particular police in the local domain and to enhance crime prevention activities
Limpopo: Provincial Policy on Community Safety Forums and Boards 2020/2021	It aims at the establishment of the community Safety forum, structure, location and the funding models of the forum in the province.

3. RELEVANT COURT RULINGS

None

PART B: OUR STRATEGIC FOCUS

1. SITUATIONAL ANALYSIS

Limpopo Demographic Data Population



Limpopo Province (LP) is located in the northern part of South Africa, with Polokwane as its capital. The Province is divided into five District Municipalities which are further divided into 22 Local Municipalities.

Limpopo ranks fifth in South Africa in both surface area and population, covering an area of 125,755 square kilometers (48,554 square miles) and being home to **6,402,594 inhabitants** (10.2% of the national population) according to the 2024 Mid-Year estimates by Statistics South Africa, which is an increase of 1.2 million population or 393 480 households. The Vehicle Population is 789 859 (6.01% of total national fleet of 13 133 035). The government is expected to ensure an improved quality of life for more people by providing basic services as a fundamental building block for improved quality of life.

1.1. External Environmental Analysis

The main modes of travel used by householders in Limpopo per district, according to the National Household Travel Survey Provincial Report: Limpopo Profile (2022), are shown in the table below.

Table 1.1.1. Main Mode of Transport used by household members by District Municipality**Table 2.8: Main mode of transport used by household members by district municipality, 2020**

Mode of travel		Statistics (numbers in thousands)	District municipality					
			Capricorn	Mopani	Sekhukhune	Vhembe	Waterberg	Limpopo
Public transport	Bus	Number	41	34	28	94	20	217
		Per cent	3,9	3,3	3,0	6,9	3,9	4,4
	Taxi	Number	304	220	278	334	104	1 240
		Per cent	29,0	21,1	29,6	24,4	20,4	25,3
Private transport	Car/truck driver	Number	91	63	62	73	84	373
		Per cent	8,7	6,0	6,6	5,4	16,3	7,6
	Car/truck passenger	Number	100	75	59	98	48	380
		Per cent	9,5	7,2	6,3	7,2	9,3	7,7
Walking all the way		Number	506	636	509	762	252	2 664
		Per cent	48,1	61,0	54,3	55,8	49,1	54,3
Other		Number	8	13	2	4	5	32
		Per cent	0,8	1,3	0,2	0,3	1,0	0,7
Total		Number	1 051	1 042	937	1 366	512	4 908
		Per cent	100,0	100,0	100,0	100,0	100,0	100,0

Percentages calculated within district municipalities.

Totals exclude unspecified cases

The provision of public transport in the province is mainly through minibus taxis as well as contracted buses. In recent years, the province witnessed rapid growth on the use of services acquired through e-hailing, the majority of which do not have operating licenses. The Department concluded twenty-six (26) bus subsidized contracts over two decades ago, these contracts are operating to date but scheduled to expire in March 2025.

In an endeavor to transform the subsidized transport regime, the Department concluded intergovernmental authorization agreements with five District Municipalities to proceed performing the contracting authority responsibilities which by law is a responsibility of municipalities.

Currently twenty-six contracts have been rationalized to nine (9) and this will greatly improve the movement of people and goods. The rationalized contracts are distributed within the five districts of the province as follows:

- Capricorn has two contracts whereas one will be operated as a standalone contract by Great North Transport with the second operated by a consortium of companies through a special purpose vehicle (SPV).
- In Mopani, there will be three contracts two of which are standalone contracts to be operated by GNT, Giyani and Hoedspruit respectively, with the last one in Tzaneen operated through an SPV.

- In Vhembe where there were previously twelve contracts operated by different companies, there are now two rationalized contracts to be operated through two SPV companies bringing together different operators.
- Sekhukhune has one rationalized contract to be operated by GNT. The new contract is designed to cover more areas in Makhuduthamaga and Fetakgomo-Tubatse municipal areas.
- In Waterberg the three previous contracts have been rationalized into one contract to be operated by one SPV. These new contracts will assist the department in providing safe and reliable transport for members of the community to access opportunities, such as workplaces, educational facilities and social services. The mini-bus taxi is the most utilized public transport mode in the province, accounting for 69% of the households followed by buses at 19.1% according to the National Household Travel Survey, 2022.

The work done by the Council for Scientific and Industrial Research (CSIR) to assist in redesigning current subsidy services to bring about much needed transformation will finally come to fruition from 1 April 2025 when new contracts are introduced.

The Department receives partial funding (only 55%) from the Public Transport Operating Grant (PTOG) and is responsible for the remainder through the equitable share, making it impossible to implement a tariff increase at the beginning of the financial year as additional funding is only secured during budget adjustments.

The department will introduce technological solutions to monitor the service of all subsidized routes by various companies. Current ineffective fare collection systems by bus operators which overburden the grants and subsidies from the Government will be replaced and the process digitalized. The new regime of contracts seeks to bring about equitable tariffs paid to operators per kilometer across the board to promote fare competition.

According to the Limpopo Provincial Land Transport Framework (2024-2029), the Department plans to provide scheduled subsidized public transport services to most people to ensure that areas with less productive economic activity also have easy access to service points e.g., service points for public health care, education, and grant services.

The urgent need for high-speed rail service between Gauteng and Limpopo Provinces cannot be overemphasized to address traffic congestion, high number of road crashes and travel time between

the two provinces. To this end the draft Inter-Governmental Implementation Protocol (IIP), has been finalized.

Access to operating licensing services is still limited. Public transport operators have to travel long distances to access services offered at the five district offices. Sekhukhune District is the only one providing permanent satellite services at the Groblersdal roads cost center and Dilokong traffic station respectively. The plan is to establish more satellite offices in other districts.

The NLTA, 05 of 2009 places municipalities as planning authorities at the center of integrated transport planning and regulation of public transport through Integrated Transport Plans (ITPs). Many municipalities do not have updated ITPs thus making it difficult for them to respond to referrals from regulatory entities seeking directions when adjudicating applications for operating licenses. During this planning cycle the Department will embark in a process to assist municipalities in removing the bottle necks in the issuance of operating licenses. There is no mechanism in place to effectively monitor the implementation of various ITPs adopted by Municipalities as many do not have relevant transport planning / management units. The Department will continue to engage relevant municipalities to establish Transport Planning Units.

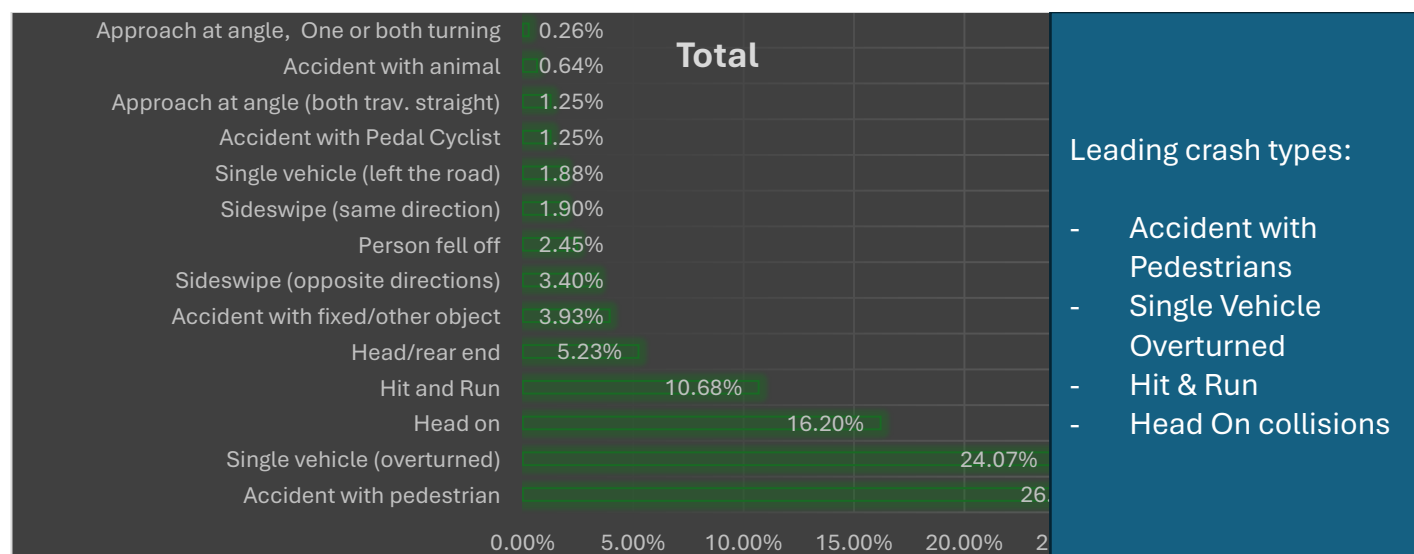
The Department will review the Provincial Airlift strategy to take advantage of new opportunities and current demand across the province.

The Department is mandated to ensure that there is promotion of road safety in the Province. This is done through registration and licensing services, implementation of traffic law enforcement activities, road safety education, awareness and capacitating traffic officers through training. The coordination of the activities of the programme is done at national level through RTMC and RTIA.

The Department is ready for the implementation of AARTO which is pending proclamation by the President. AARTO streamlines traffic offences and introduces a demerit point system that could lead to suspended or cancelled driver's licences. All testing stations are implementing computerised learners license system which eliminates human manipulation by examiners. The vehicle population increased from 720 000 to just over 800 000 as of September 2024, which further increases the challenge of human errors which are seen as the most possible cause of accidents. The Department is intending to operate a 24/7 shift system in traffic law enforcement for improved visibility. The Department is currently having 1361 traffic officers, and the ideal number of traffic officers is 1760. Through the Limpopo Traffic Training College, more traffic officers will be trained to increase law enforcement. The Department is sustaining the deployment of youth in all critical roads for point

duty through Expanded Public Works Programme and will continue to conduct educational programmes and law enforcement to the citizens.

Table 1.1.2. Limpopo Crash Types



According to the RTMC report for 2020-2025, the Department has recorded the various causes of accidents in the province and the top 4 are accident with pedestrian, single vehicle overturned, head on and hit and run. Pedestrians and passengers are the most victims of accidents in the Province, hence the intensification of pedestrian operations.

There is also a challenge of corruption in both Driving License Testing Centres and Vehicle Testing Stations, this is having negative impact on the promotion of road safety as unqualified drivers end up causing unnecessary accidents and unroadworthy vehicles cause unnecessary incidents. The Department is working with other law enforcement agencies in dealing with unethical behaviour. The Department will continue with awareness campaigns to deal with the above.

The Department is implementing the five pillars of the approved National Road Safety Strategy 2016-2030, are implemented as follows:

Pillar 1: Road Safety Management: Strengthening relationship with stakeholders, eliminate fraud and corruption, improve crash-reporting data, and improve service delivery standards. The Department is having partnership with various stakeholders to promote road safety in the Province. The stakeholders include Impact Catalyst, Office of the Premier, SAPS, RTMC, RTIA, RAF, SANRAL and local Municipalities. The Departmental Fraud and Corruption Unit continues to sustain its relationship with other law enforcement agencies. The status of accident capturing requires improvement which will be realised through the implementation of the Limpopo Road Safety Strategy.

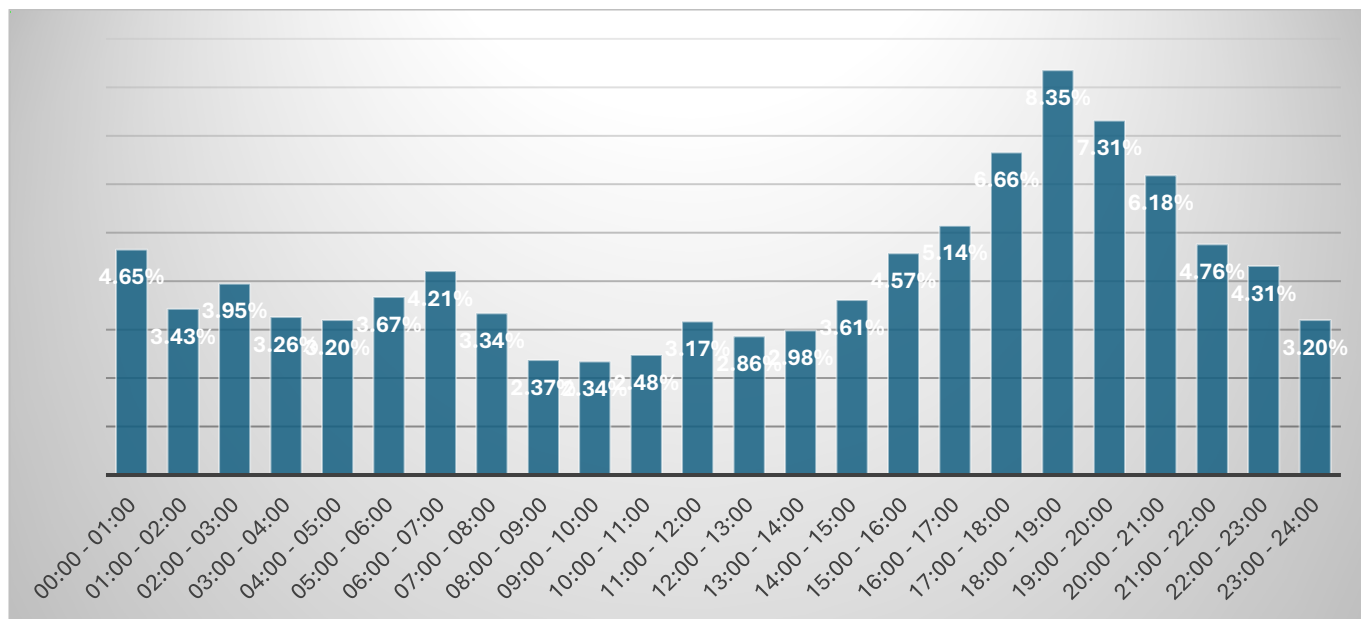
Pillar 2: Safer Roads and Mobility: Identify and address high road safety risk and hazardous location. The Department has a system in place to coordinate lack of road signage and road markings with affected authorities. Three hundred (300) Road Safety Ambassadors have been appointed and deployed in all identified hazardous locations such as the R71 Polokwane to Tzaneen, R81 Polokwane to Giyani, N1 Kranskop to Musina, R521 Polokwane to Dendron, R524 Makhado to Thohoyandou and R37 Tubatse to Mecklenburg as per the table below. Road safety awareness campaigns will continue to be implemented throughout the Province. There is a need to collaborate with relevant authorities to replace road signs and maintenance of road markings. The Department will continue with the monitoring and reporting.

Table 1.1.3. Leading Hazardous Roads (6 Year Average)

Road	# Crashes	# Fatalities	# Pedestrians	% Fatalities
N1	588	1,077	141	50%
N11	73	90	30	4%
R101	47	72	13	3%
R36	105	116	50	5%
R37	245	277	141	13%
R524	70	72	38	3%
R555	68	79	16	4%
R71	167	191	120	9%
R81	113	176	49	8%

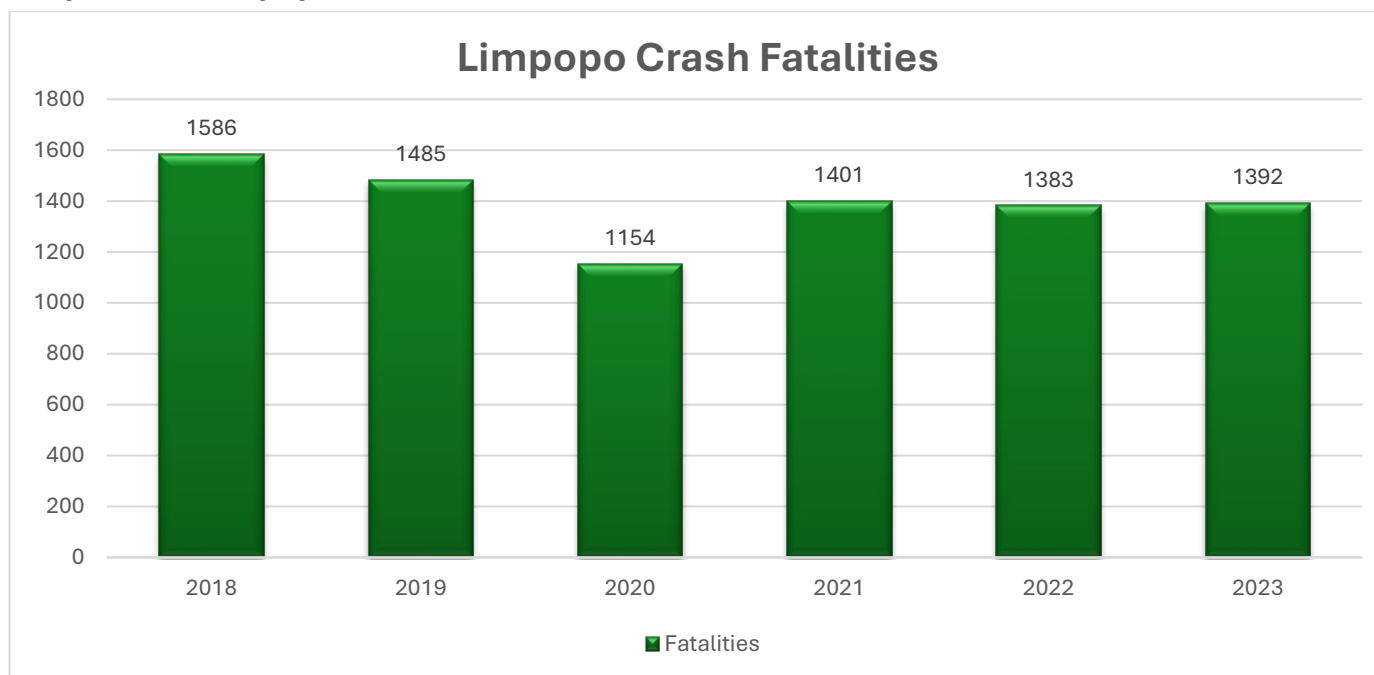
Pillar 3: Safer Vehicles: Increase traffic law enforcement on vehicle roadworthiness. Enhance visibility through “lights on” program. The Department ensures that there is a maximum safety of all road users in all modes of transport through daily law enforcement operations that are conducted throughout the province. Compliance of vehicles is also measured against the use of global standards and mechanisms to accelerate the uptake of new technologies which impact on safety of the road users. Buses and Freight are subjected to roadworthy test at the facilities equipped with the system accredited to check compliance with roadworthiness. Systematic examination is applied to all motor vehicles and drivers are encouraged to have their lights on during the day.

Graph 1.1.4. Time of crashes



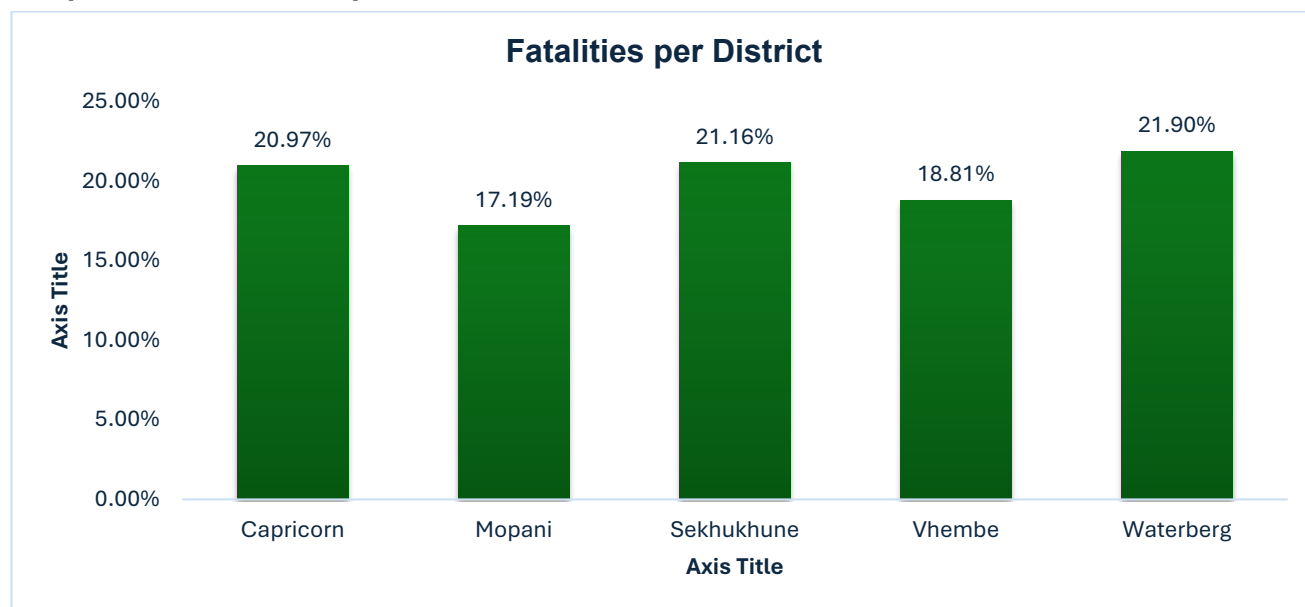
According to the RTMC statistics, 72% of the crashes occur from Friday to Monday while 35% happen between 18h00-20h00. This could be attributed to the road user behaviour at night and also exacerbated by the non-full visibility of law enforcement officers thus leading to the positive response towards the 24/7 shift.

Graph 1.1.5. Limpopo Crash Fatalities



The average fatalities for the previous 5 years are 1200 with the year 2021 being the highest with more than 1400. Waterberg District is the highest in terms of district statistics with 21.9% due to N1 being the busiest road, whereas Mopani is the lowest with 17.19%.

Graph 1.1.6. Fatalities per District



The average fatalities for the previous 5 years are 1200 with the year 2021 being the highest with more than 1400. Waterberg District is the highest in terms of district statistics with 21.9% whereas Mopani is the lowest with 17.19%.

Pillar 4: Road user behaviour, the implementation of 24/7 traffic law enforcement to increase visibility in critical routes is essential. The Department will continue to intensify Road Safety and Law Enforcement programmes that are aimed at improving road user behaviour. Thus, the need for the Department to increase visibility. Pedestrians' operations are also intensified to improve pedestrian safety which is a challenge to the province and the country at large.

Pillar 5: Post-crash Response: Strengthen relationship with RAF at district level and emergency services through RIMS. The Department has maintained system that support the RIMS at the Central Communication Centre to increase responsiveness to post crash emergencies and improve the ability of health, fire and rescue, and other systems. Proper co-ordination is done through the Departmental control room to ensure that accident scenes are indeed secured to prevent secondary accidents. Compliance to the set standards is also maintained by officers responding to all calls and scenes. The Department managed to appoint heads of stations and supervisors in almost all traffic stations.

The Department is mandated to monitor and evaluate the implementation of policing policies in the province, this is done through the monitoring of the implementation of DVA at all police stations in the province. One of the critical findings found during the oversight visits to police stations is the failure of the police to adhere to provisions of National Instruction 7/1999 on DV, these includes the failure to serve protection orders within the prescribed period, failure to keep proper records on DV

and failure to act against police members who have failed to comply with policing policies. The Department is conducting capacity building per district jointly with the Provincial SAPS HRD targeting police stations where most of the non-compliances were found. Furthermore, there is an established Provincial DVA Compliance Forum that consists of the Department and Provincial SAPS. The main purpose of the forum is to strengthen monitoring of the implementation of DVA and other compliance legislation by the SAPS to improve the policing of gender-based violence in the province.

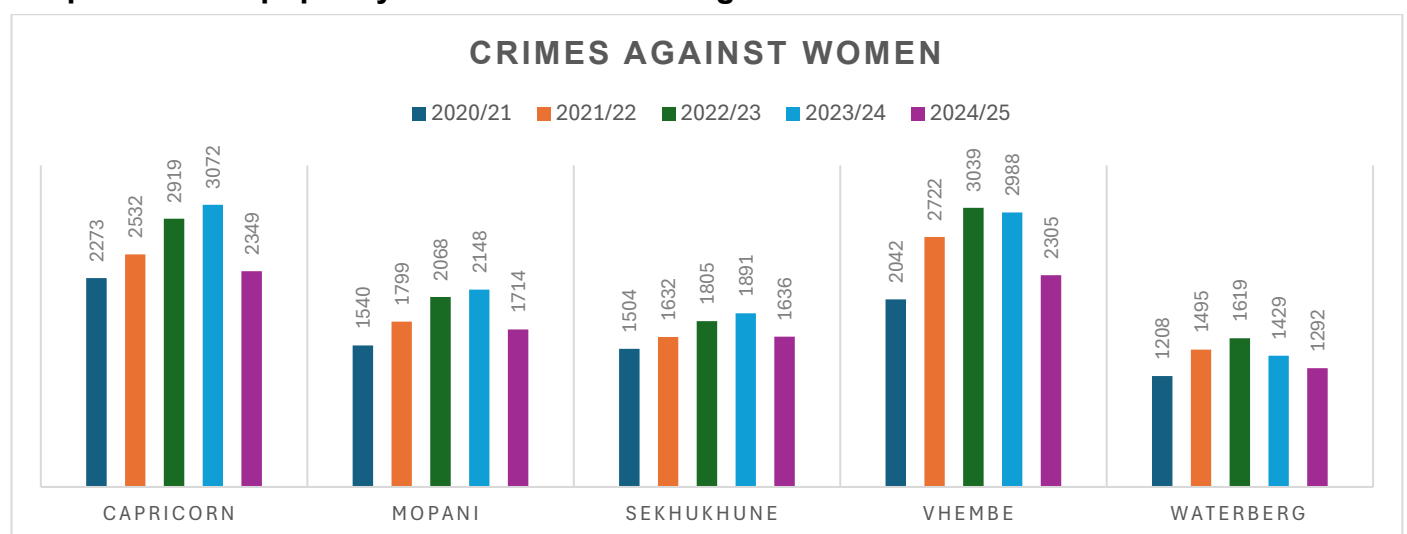
The Department is also mandated to facilitate the implementation of social crime prevention. The Integrated Crime and Violence Prevention Strategy (ICVPS) directs for more concerted efforts in preventing crime and violence against women. The strategy calls for multi-sectoral approach in the fight against crime however, not all programmes are fully integrated.

ICVPS consist of the following pillars:

- An effective criminal justice
- Early intervention in preventing crime
- Victim support intervention
- Effective and integrated service delivery
- Safety through environmental design
- Active public and community participation

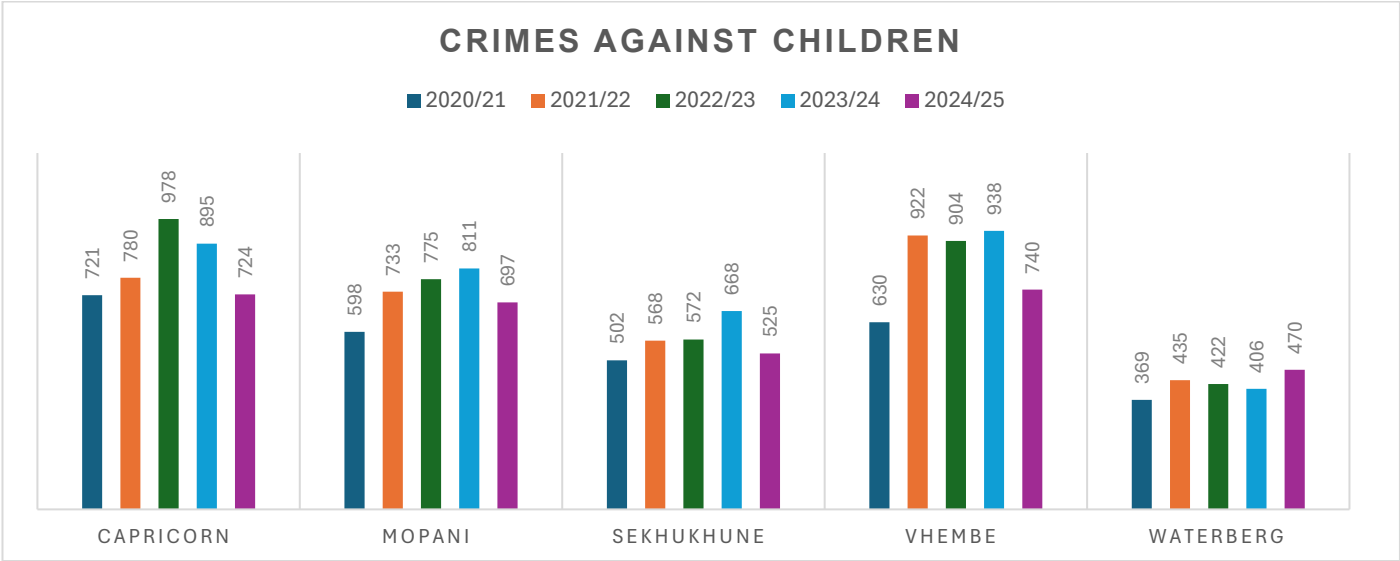
The crime statistics in Limpopo indicates that crime against women and children in the province has declined in the previous year. This could be attributed to the intensive crime prevention strategies by stakeholders.

Graph 1.1.7. Limpopo 5-year Crime statistics against women



According to SAPS statistics, Capricorn and Vhembe have received more cases as compared to other three districts. These two districts accounted for 26241 of the 51021 cases reported over the last five years period. Assault Common, Assault GBH and Rape were the most common crimes committed against women in the province. Assault Common and Assault GBH cases mostly emanate from liquor outlets while others are due to domestic disputes. The hotspot police stations are Thohoyandou, Mankweng, Tubatse, Polokwane, Seshego, Malamulele, Dennilton, Lebowakgomo and Giyani. Thohoyandou police station is number 1 in the province in terms of rape cases and, followed by Mankweng and Seshego respectively. Thohoyandou is also in the top 10 police stations in the country with high rate of rape cases.

Graph 1.1.8. Limpopo 5-Year Crime Statistics Against Children



According to SAPS statistics, there were 16783 crimes reported against children over the last 05-year period. Rape (9232), Assault Common (2826) and Assault GBH (2774) were the most common crimes reported against children. These three crimes accounted for 14832 of the 16783 reported cases. Capricorn, Mopani and Vhembe have recorded most cases as compared to other two districts. During the financial years 2020/2021, 2021/22, 2022/23, 2023/24 and 2024/2025 almost all districts recorded an increase in the number of cases reported. However, it should be noted that the year 2024/25 only account for ten months (April-January).

The Department conducted DVA awareness campaigns in all districts jointly with SAPS, DSD, DoH, DCS, DoJ, NPA, Victim Empowerment Centres and Thuthuzela Care Centres. The awareness campaigns are aimed at educating the community on what constitute domestic violence.

In strengthening the oversight role over SAPS, the Department has over the years conducted oversight visits at police stations to monitor police performance, state of compliance to legislation, policies and further to identify areas for improvement.

The 2023/2024 financial year marked the 5th year since the introduction of the National Census Project and runs after every five years' electoral cycle (which started in 2018/2019 FY). The aim of the project was mainly to assess compliance and adherence levels to policing prescripts, identify problematic areas and outline recommendations. The project was conducted to ensure improved levels of compliance and to provide policy and strategic advice to the Minister of Police.

The Department implemented the YCOP Programme which assisted the police with visibility and patrols. Through CEPTED implementation programmes, the Department managed to minimise contact crimes in hotspots by de-bushing hotspot areas.

1.2. Internal Environment Analysis

Table 1.2.1. Departmental Employment Equity Status as end February 2025

Level	AM	AF	CM	CF	IM	IF	WM	WF	TOT M	TOT F	TOTAL
13-15	20	13	-	-	-	-	-	-	20	13	33
11-12	47	36	-	-	-	1	1	1	48	38	86
9-10	74	75	-	1	-	1	-	1	74	78	152
5-8	829	739	1	2	-	-	6	3	836	744	1580
3-4	21	16	-	-	-	-	-	-	21	16	37
1-2	1	6	-	-	-	-	-	-	1	6	7
Total	992	885	1	3	-	2	7	5	1000	895	1895
Temp	-	-	-	-	-	-	-	-	-	-	-
Grand Total	992	885	1	3	-	2	7	5	1000	895	1895

Table 1.2.2. Summary of Employment Equity Status in Percentages (%)

Level	Black	Women	Non- Designated	Total
13-15	61%	39%	0%	100%
11-12	56%	44%	0%	100%
9-10	49%	51%	0%	100%
5-8	53%	47%	0%	100%
3-4	57%	43%	0%	100%
1-2	14%	86%	0%	100%
Total Perm	53%	47%	0%	100%
Total Temp	-	-	-	-
Grand Total	53%	47%	-	100%

NB. Persons with Disabilities are 16 which constitutes 0.8%.

The Department is male dominated, especially at SMS Level as it is currently at 61% males and 39% females. There are 16 Persons with disabilities in the Department, which is translated at 0,8% and are expected to be at 7% by 2030. In terms of Economic Active Population (EAP), there's a fair

representation of all races. The Department has developed a strategy to support the employment of designated groups which is being implemented. The employment equity target for Women at SMS is 50% and for Persons with Disability is 7% per appointment by 2030.

Table 1.2.3. Vacancy Rate as end of February 2025

Salary Level	Approved Posts	Filled	Vacant
15	1	1	0
14	6	5	1
13	33	28	5
12	59	45	14
11	72	40	32
10	111	90	21
9	96	62	34
8	360	295	55
8	360	295	55
7	423	378	45
6	1153	825	328
5	186	82	104
4	49	13	36
3	32	24	8
2	39	7	32
TOTAL	2620	1895	725 (28%)

The vacancy rate is 4% based on the available budget, whilst as per the Organizational Structure is at 28%. The Department will strive to ensure that vacant and funded posts are filled within six months.

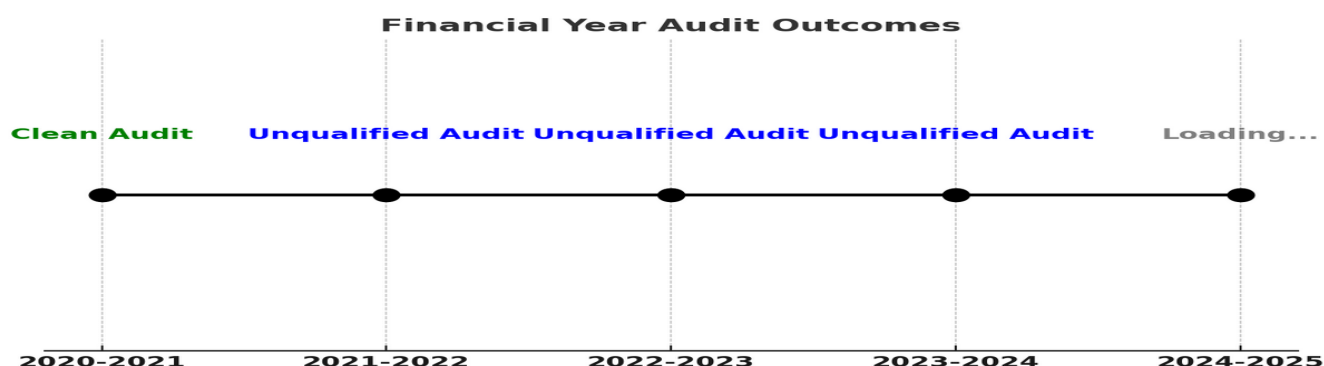
Table 1.2.4. Age Analysis per Race/ Gender as end of February 2025

Age Group	AM	AF	WM	WF	CM	CF	IF	TOTAL
25-35	118	107	-	-	-	1	-	226
36-39	135	158	-	-	-	-	-	293
40-49	300	357	2	1	1	1	1	663
50-59	347	207	3	4	-	1	1	563
60-65	93	55	2	-	-	-	-	150
TOTAL	993	884	7	5	1	3	2	1895

Age analysis has revealed that the Department has 12% of employees between the age 20-35 years, 51% between the age 36-50 years and 37% above 50 years of age. In compliance to the National Youth Policy the Department strives to increase on the appointment of youth.

The Department receives support from Provincial Treasury in enhancing compliance with legislative requirements through its instruction notes and oversight.

Graph 1.2.5. Financial Year Audit Outcomes



The Department obtained clean audit in 2020-2021 without findings and subsequently unqualified audit opinions to date. In all the years, action plans were developed, and control enhancement measures were implemented to address identified gaps. Progress was reported and monitored through the Audit Steering Committee.

The Department is the highest contributor of revenue in the Province. Revenue collection is in accordance with the target and Revenue Enhancement Strategy to maximize collection.

The Department ensures that valid invoices are settled within 30 days as required by Treasury Regulations 8.2.3.

The Department has a portfolio of infrastructure that are designed to match service delivery objectives, such as Traffic Stations, Traffic Control Centres Testing Stations, taxi ranks and offices. The performance of such infrastructure is measured in terms of accessibility, condition of the asset, functional performance and level of utilisation. The Department has in an endeavour to fulfil its constitutional mandate constructed the following buildings since 2020:

- Limpopo Traffic Training College Accommodation Block B
- Limpopo Traffic Training College Accommodation Block C and refurbishment of the hall
- Limpopo Traffic Training College Kitchen and Canteen
- Thohoyandou K53
- Seshego K53
- Refurbishment of Makhado Traffic Station
- Maintenance of Seshego Government Garage

The department installed perimeter fence at the following institutions:

- Mooketse Traffic Control centre
- Rathoke Traffic Control centre
- Polokwane Traffic Station
- Lephalale Traffic Station

Government Motor Transport (GMT) responsibilities include fleet management for government motor vehicles and subsidized vehicles. GMT is further responsible for the procurement, maintenance, and repairs of Government vehicles. The Department has one government garage per district. Each provides merchant services to the Department and serves as a receiving point for all newly purchased vehicles for Limpopo provincial departments as well as a dispatch point for all prepared vehicles in terms of branding and provincial markings. The garages are dysfunctional in terms of infrastructure, staffing and equipment status.

The Department is experiencing inadequate transport due to aged fleet. Out of 819 vehicles for the Department, 687 vehicles are over 5 years old and need to be replaced. Five hundred and forty-one (541) state vehicles have been installed with vehicle tracking systems and 146 more vehicles are currently being installed. The ICT infrastructure is dilapidated thus unreliable and unavailable which impact negatively on services provided by the Department.

The Department has started with refurbishment of government garages and servicing of equipment. Technical personnel are being replaced. Furthermore, the Department is in the process of developing replacement plan for aging state vehicles. Adequate funding to refurbish the ICT infrastructure has been sourced. In an endeavour to digitalise business processes, the Department will collaborate with SITA and other stakeholders.

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

Purpose: To provide the Department with the overall management and administrative, strategic, financial, and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

1.1.1. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
Good Governance	Human Resource Plan implemented	Report compiled on the implementation of the Human Resource Plan	1	1	1	1	1	1	1
		Number of skills development programmes implemented	10	4	5	5	5	5	5
		Number of Learnership programmes implemented	1	3	1	1	-	-	-
		Percentage of women in SMS level represented in appointments	-	-	-	New indicator	50%	50%	50%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		Percentage of People with Disabilities represented in appointments	-	-	-	New indicator	2%	2%	2%
		Percentage of compliance to e-disclosure of financial interests	100% (SMS) 66.26% (non-SMS)	0	100%	100%	100%	100%	100%
		Revenue collected	R731.247 million	R819.061 million	R828.062 million	R890.655 million	R931.488 million	R974.337 million	R1.018 billion
		Procurement of goods and services from women owned enterprises	-	-	-	40%	40%	40%	40%
		Valid supplier's invoices paid within 30 days	-	-	-	New indicator	100%	100%	100%
	A digitalised work environment	ICT projects Implemented	1	1	2	2	2	2	2

1.1.2. Output Indicators: Annual and Quarterly Targets (2025/2026)

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Report compiled on the implementation of HR Plan	1	1	-	-	-
Number of skills development programmes implemented.	5	-	-	2	3
Percentage of women in SMS level represented in appointments	50%	-	-	-	50%
Percentage of People with Disabilities represented in appointments	2%	-	-	-	2%
Percentage of compliance to E-disclosure	100%	100%	100%	-	-
Amount of revenue collected	R931 488m	R188.999 m	R 254.111m	R245. 074 m	R243.304 m
Percentage of procurement of goods and services from women owned enterprises	40%	-	-	-	40%
Percentage of valid supplier's invoices paid within 30 days	100%	100%	100%	100%	100%
Number of ICT projects implemented	2 ICT Initiatives implemented	-	-	1	1

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

In an endeavour to support the achievement of the strategic outcome towards the enhancement of service delivery, the Department will implement the HR Plan through, among others, filling of critical posts in line with Employment Equity Targets, implement Skills Programmes and Learnership Programmes. The Annual HR Plan implementation will be reported during the first quarter of each year, reporting the previous year performance. The department has developed a strategy to support the employment of designated groups which is being implemented. The performance target of Women at SMS is 50% and for Persons with Disability is 2% per appointment. Skills Audit and training needs analysis will dictate which Skills Programmes and Learnership Programmes to be implemented. Again, on annual basis, all the designated groups shall be required to disclose their financial interests.

The anticipated revenue collection is mainly from motor vehicle license. Revenue collection is growing by 4.4% in 2024/2025 and 4.5% over the MTEF. There are 10 ICT Plan Projects that will be executed over 5 years, with two projects executed each year. In the 2025-2026 Financial year the refreshing of the ICT Network and implementation of the Case Management System will be done at a budget of R10m and R6m, respectively.

To ensure compliance, 100% of valid supplier invoices received by the Department will be paid within 30 days and 40% of procurement of goods and services awarded to women owned enterprises. To enhance compliance towards the above priorities, Performance Agreements of the Head of the Department, Programme Managers and all SMS Members shall also incorporate priority targets towards Women, Youth and Persons with Disabilities.

1.1.4. Programme Resource Consideration

Table 2.2 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	1 978	2 096	2 092	2 098	2 215	2 215	2 215	2 215	2 215
2. Management of the Department	13 669	12 887	15 990	17 487	17 487	17 487	18 158	18 998	19 952
3. Corporate Support	607 560	547 808	570 881	574 301	608 737	608 737	600 021	662 500	664 971
4. Departmental Strategy	3 950	5 946	5 115	6 136	6 136	6 136	6 654	6 959	7 271
Total payments and estimates	627 157	568 737	594 078	600 022	634 575	634 575	627 048	690 672	694 409

Table 2.2 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	584 709	530 154	726 468	567 205	601 518	601 518	571 701	642 349	664 631
Compensation of employees	284 096	276 457	283 748	330 116	297 616	297 616	316 582	331 591	344 482
Goods and services	300 613	253 640	440 951	237 089	303 902	303 902	255 119	310 758	320 149
Interest and rent on land	–	57	1 769	–	–	–	–	–	–
Transfers and subsidies to:	26 303	13 335	13 368	13 260	11 160	11 160	14 329	14 350	14 996
Provinces and municipalities	2 955	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Departmental agencies and accounts	3 000	3 293	3 405	3 592	3 592	3 592	3 753	3 926	4 103
Households	20 348	9 428	9 287	8 121	6 021	6 021	8 736	9 269	9 686
Payments for capital assets	14 827	25 077	16 018	19 557	21 897	21 897	41 018	33 973	14 782
Buildings and other fixed structures	–	–	156	8 000	8 000	8 000	14 000	10 000	–
Machinery and equipment	14 291	25 077	15 862	11 557	13 897	13 897	27 018	23 973	14 782
Software and other intangible assets	536	–	–	–	–	–	–	–	–
Payments for financial assets	1 318	171	720	–	–	–	–	–	–
Total economic classification	627 157	568 737	756 574	600 022	634 575	634 575	627 048	690 672	694 409

The department has centralized all the contractual obligations in Programme 1: Administration. The contractual obligations include security services, SITA services, fleet running costs, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a negative growth in spending of 1.5 percent from 2021/22 to 2024/25. The programme grows by 4.5 percent in 2025/26, 10.1 percent in 2026/27 and minimal growth of 0.5 percent in 2027/28 financial year.

Increased personnel spending of 5.1 percent from 2021/22 to 2024/25 financial year, the growth mainly caters the year-on-year salary adjustments. **Compensation of Employees** declines by 4.1 percent in 2025/26, positive growth of 4.7 percent in 2026/27 and 3.9 percent in 2027/28 financial

year. The growth will cater for the existing personnel and CoE liabilities (i.e. pay and grade progression, salary adjustments) and filling of critical vacant positions.

A downward spending on **Goods and Services** of 7.6 percent from 2021/22 to 2024/25 which has catered for the departmental contractual obligations in Head Office and five district offices. Goods and Services grows by 7.6 percent in 2025/26, significant growth of 21.8 percent in 2026/27 and minimal growth of 3.0 percent in 2027/28 financial year. The contractual obligations in 2025/26 are not adequately funded, however funding will be requested from Provincial Treasury during the adjustment estimates. Included in the allocation for 2025/26 priorities for refurbishment of Schoeman Street Building.

Spending on **Transfers and Subsidies** decreased averagely by 20.4 percent from 2021/22 to 2024/25 financial year as a result of payment for leave gratuities which has declined. Transfers and Subsidies increases by 8.1 percent, 0.1 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The growth is mainly to allocation mainly to cater for payment of leave gratuities, litigations and skills development.

Payments for Capital Assets reflects an average growth of 9.7 percent from 2021/22 to 2024/25, these funds were spent on the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets increases by 109.7 percent in 2025/26 as a result of acquisition of working tools for newly appointees, refurbishing of Head Office IT infrastructure and Seshego Government Garage. The CAPEX growth declines by 17.2 percent in 2026/27 and declines further 56.5 percent in 2027/28 as a result of the reduction in the programme allocation.

1.2. PROGRAMME 2: TRANSPORT OPERATIONS

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

1.2.1. Sub-Programme 2.1: Public Transport Services

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

1.2.2. Sub-Programme 2.2: Operator License and Permits

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

1.2.3. 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.

1.2.4. Sub-Programme 2.4: Transport Systems

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

1.2.5. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited performance			Estimated Performance	MTEF Period	
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2027/2028
Affordable, safe, accessible and reliable public transport	Sub-programme 2.1: Public Transport Services							
	Bus subsidised	Number of routes subsidized	882	882	738	671	791	791
	Sub-Programme 2.2: Operator License and Permits							
	Provincial Regulatory Entity hearings	Number of Provincial Regulatory Entity (PRE) hearings conducted	72	60	72	62	90	60
	Sub-programme 2.3: Transport Safety and Compliance							
	Subsidized trips monitored	Number of subsidized bus trips monitored	60 446	60 194	55 331	60 000	65 000	65 000
Sub Programme 2.4: Transport Systems								
	Integrated Transport Plans	Number of Integrated Transport Plans completed	-	-	-	1	2	2

1.1.1. Output Indicators: Annual and Quarterly Targets (2025/2026)

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub-programme 2.1: Public Transport Services					
Number of routes subsidised	791	791	791	791	791
Sub-programme 2.2: Operator Licence and Permits					
Number of PRE-hearings conducted	90	15	15	30	30
Sub-programme 2.3: Transport Safety and Compliance					
Number of subsidised trips monitored	65 000	15 892	16 301	16 384	16 423
Sub programme 2.4: Transport Systems					
Number of Integrated Transport Plans completed	2	-	-	-	2

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

- The Department has embarked on the Transformation of bus subsidies. The project aims to stabilise and optimise services. It also aims to establish a public transport service, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan (SP). Service design options were developed for all five districts in the province which will form the basis for the introduction of new subsidised service contracts over the MTEF period. The Department is negotiating with affected operators to conclude new contracts as per section 41(1) (b) of the NLTA, 05 of 2009 as amended.
- The Department is currently developing one ITP for Maruleng Local Municipality as part of its responsibility to empower municipalities to play their role in terms of section (c) of the NLTA.
- PRE will continue processing operating license applications. The Department does not foresee remarkable increase, except for 2025/2026, in PRE-hearings over the MTEF period based on the current number of applications for operating licenses received and processed.

1.1.3. Programme Resource Consideration

Table 2.3 (a) : Summary of payments and estimates by sub-programme: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Operations	1 705	514	22	1 962	1 762	1 762	2 050	2 144	2 240
2. Operator Licence and Permits	48 172	24 028	33 189	36 259	35 259	35 259	38 471	40 088	41 892
3. Transport Systems	9 103	8 782	10 972	18 377	14 577	14 577	93 129	162 833	213 410
4. Infrastructure Operations	67 331	69 831	73 498	143 015	94 415	94 415	210 898	40 950	42 793
5. Public Transport Services	737 082	856 980	859 725	865 374	862 374	862 374	986 143	1 065 448	1 095 753
Total payments and estimates	863 393	960 135	977 406	1 064 987	1 008 387	1 008 387	1 330 691	1 311 463	1 396 088

Table 2.3 (b) : Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	92 811	66 410	497 261	86 922	78 922	78 922	218 406	300 090	356 437
Compensation of employees	54 509	52 336	54 541	62 928	54 928	54 928	63 316	66 318	68 896
Goods and services	38 302	14 074	440 951	23 994	23 994	23 994	155 090	233 772	287 541
Interest and rent on land	-	-	1 769	-	-	-	-	-	-
Transfers and subsidies to:	770 582	893 725	905 700	962 065	924 465	924 465	1 054 285	1 011 373	1 039 651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 331	69 831	73 498	127 015	89 415	89 415	152 898	40 950	42 793
Public corporations and private enterprises	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Households	1 017	1 492	326	1 334	1 334	1 334	740	92	96
Payments for capital assets	-	-	-	16 000	5 000	5 000	58 000	-	-
Buildings and other fixed structures	-	-	-	16 000	5 000	5 000	58 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863 393	960 135	1 402 961	1 064 987	1 008 387	1 008 387	1 330 691	1 311 463	1 396 088

Programme 2: Transport Operations spent an average of 7.2 percent from 2021/22 to 2024/25 as a result of increment implemented on the bus subsidies for bus operators. The programme grows by 24.9 percent in 2025/26, declines by 1.4 percent in 2026/27 and positive growth of 6.5 percent in 2027/28 financial year. The significant growth is mainly as a result of the earmarked funds allocated for Limpopo-Gauteng High Speed Rail and Electronic Vehicle Monitoring System.

An upward growth of 4.9 percent on personnel spending from 2021/22 to 2024/25, the growth has catered for salary adjustments and related costs. **Compensation of Employees** increases by 0.6 percent in 2025/26, 4.7 percent increase in 2025/27 and 3.9 percent increase in 2027/28 financial year. The growth caters to the current headcount, CoE liabilities, salary adjustments and filling of critical positions.

Decrease of expenditure by 14.4 percent on **Goods and Services** from 2021/22 and 2024/25, the reduction is due to electronic monitoring system for buses was no longer in use as the programme was in the preparations for a new buses contract. Goods and Services grows significantly by 546.4 percent in 2025/26 due to the allocation for Limpopo-Gauteng High-Speed Rail and Electronic Vehicle Monitoring System. The Goods and Services increase further by 50.7 percent and 23.0 percent in 2026/27 and 2027/28 respectively, the significant growth is due to High-Speed Rail Electronic Vehicle Monitoring System.

Average growth of 7.7 percent on **Transfers and Subsidies** from 2021/22 to 2024/25 mainly for transfers to GAAL and payments to bus operators for bus subsidies. Transfers and subsidies grow by 9.6 percent in 2025/26, declines by 4.1 percent in 2026/27 and 2.8 percent in 2027/28 financial year. The growth is below the CPI whereby the programme is in the process of contracting with new bus operators with effect from 1st April 2025, bus subsidies are not fully funded with allocated funds. Transfers and Subsidies grows by minimal growth in 2026/27 due to reduction on the allocation to GAAL.

Payments for Capital Assets - The allocation is to fund the remedial work at Thohoyandou Taxi Facility.

1.2. 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.

1.2.1. 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.

1.2.2. 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.

1.2.3. Sub-Programme 3.3: Traffic Training College

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

1.2.4. Sub-Programme 3.4: Transport Safety

Purpose: To ensure awareness interventions targeting multiple stakeholders including school children with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.

1.2.5. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited performance			Estimated Performance	MTEF Period	
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2027/2028
Safer public roads	Road crash fatalities reduced	% of road crash fatalities reduced	Fatalities increased from 956 in 2020/21 to 1 283 in 2021/22 (which is 34%)	Fatalities decrease from 1 283 in 2021/22 to 1 164 in 2022/23	Fatalities increased from 1 164 in 2022/23 to 1 270 in 2023/24	5%	5%	5%
	Sub-Programme 3.1: Transport Administration and Licensing							
	Compliance inspections conducted	Number of compliance inspections conducted	540	600	600	600	600	600
	Sub-Programme 3.2: Traffic Law Enforcement							
	Speed operations conducted	Number of speed operations conducted	14 564	14 756	16 995	16 995	23 920	29 471
	Vehicles weighed	Number of vehicles weighed	750 359	766 899	791 072	650 000	721 500	888 960
	Drunken driving operations conducted	Number of drunken driving operations conducted	3 424	3 987	4 476	4 000	4 440	5 470
	Vehicles stopped and checked	Number of vehicles stopped and checked	2 560 795	2 894 392	2 864 381	2 700 000	2 997 000	3 692 603

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Pedestrian operation conducted	Number of pedestrian operations conducted	-	371	286	1 500	1 665	1 848	2 051
	Sub-Programme 3.3: Limpopo Traffic Training College								
	Formal trainings implemented	Number of formal trainings implemented	-	-	19	9	9	9	9
	Informal trainings implemented	Number of informal trainings implemented	-	-	79	60	60	60	60
	Sub-Programme 3.4: Transport Safety								
	Road safety awareness interventions conducted	Number of road safety awareness interventions conducted	4 021	5 479	6 079	6 683	6 683	6 683	6 683
	Schools involved in road safety education	Number of schools involved in road safety education	1 698	1 828	2 007	1 868	2037	2037	2037

1.2.6. Output Indicators: Annual and Quarterly Targets (2025/2026)

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-Programme3.2: Traffic Law Enforcement					
Number of speed operations conducted	23 920	5 980	5 980	5 980	5 980
Number of vehicles weighed	650 000	162 500	162 500	162 500	162 500
Number of drunken driving operations conducted	4 000	1 000	1 000	1 000	1 000
Number of vehicles stopped and checked	2 700 000	675 000	675 000	675 000	675 000
Number of pedestrian operations conducted	1 500	375	375	375	375
Sub Programme 3.3: Limpopo Traffic Training College					
Number of formal trainings implemented	9	-	-	-	9
Number of informal trainings implemented	60	-	-	-	60
Sub Programme 3.4: Transport Safety					
Number of road safety awareness interventions conducted	6683	1690	1616	1 762	1 615
Number of schools involved in road safety education	2037	502	571	419	545

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

From 2025 -2030, the Department will reduce the fatalities by 5% year on year over the MTDP period in which a reduction of 5% year on year will be required to achieve both the National Road Safety Strategy and Decade of Action target of 50% reduction on fatalities by 2030. This will be achieved by conducting effective law enforcement and road safety projects and programmes that respond to the safety of the road users as well as the following indicators:

600 compliance inspections will be conducted in each financial year, without any increase to eradicate corrupt activities at RA'S, PVTs as well as DLTC'S which contributes to the risk of increased fatalities.

The target for speed operations has been changed from 16 995 to 24 298 in 2025/26. The accident statistics show that the highest possible cause of accidents is over speeding. This will be conducted per financial year during the MTDP period as the Department is currently in the process of procuring additional speed equipment.

Around 650 000 vehicles will be weighed per financial year as a baseline for 2023/24 till 2027/28 financial year. This is informed by the current decline on vehicle weighed due to compliance on loads management in the Province. This will lead to better roads and less fatalities in the Province.

Four thousand (4000) drunken driving operations will be conducted per financial year over MTDP period. This is the target to reduce the fatalities caused by drunken driving.

Two million seven hundred (2 700 000) vehicles will be stopped and checked in the province as a target for the MTDP period to reduce accident caused by unroadworthy vehicles as well as the fitness of drivers in terms of relevant legislations.

The target for pedestrian operations has been increased from 350 to 1 500 from 2024/25 financial year. The operations will be conducted at identified hazardous locations with the aim of reducing pedestrian fatalities for the whole MTDP period.

Nine (9) formal trainings will be conducted for 2025/26 and the outer years. Sixty informal trainings will be conducted for 2025/26 and the outer years as both trainings are demand driven and regulated by RTMC.

The Department will maintain the current target of 6 683 pending formal directive.

The target on the number of schools involved in road safety education of 2 037 will be maintained.

1.2.8. Programme Resource Consideration

Table 2.4 (a) : Summary of payments and estimates by sub-programme: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Regulation	2 114	2 049	1 768	1 953	1 953	1 953	2 041	2 135	2 231
2. Transport Safety and Compliance	30 916	33 535	40 831	43 917	47 644	47 644	44 465	46 381	48 468
3. Law Enforcement	698 713	737 369	777 233	811 853	870 083	870 083	929 106	938 603	964 832
4. Transport Administration and Licencing	19 169	16 200	17 712	24 203	19 203	19 203	25 287	26 450	27 641
Total payments and estimates	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Table 2.4 (b) : Summary of payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	709 692	737 378	786 016	812 551	856 138	856 138	909 348	941 815	978 507
Compensation of employees	677 220	698 046	738 793	755 446	794 946	794 946	843 441	883 493	917 563
Goods and services	32 472	39 332	47 223	57 105	61 192	61 192	65 907	58 322	60 944
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Payments for capital assets	34 912	46 585	43 562	65 558	77 928	77 928	87 563	67 582	60 305
Buildings and other fixed structures	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Machinery and equipment	9 983	2 713	8 943	18 870	14 588	14 588	26 875	19 582	20 305
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Programme 3: Transport Regulation reflects an average positive growth of 5.5 percent from 2021/22 to 2024/25 financial years mainly as a result of the revenue enhancement projects. The programme grows by 13.5 percent in 2025/26, 1.3 percent in 2026/27 and 2.9 percent in 2027/28 financial year.

Minimal upward growth of 3.7 percent on **Compensation of Employees** from 2021/22 to 2024/25, the expenditure has catered personnel costs and salary adjustments. **Compensation of Employees** grows by 11.6 percent in 2025/26, 4.7 percent in 2026/27 and 3.9 percent in 2027/28 financial year. The significant growth will cater for headcount, CoE liabilities, and appointment of Traffic Officers and filling of critical positions.

Expenditure has increased by 20.7 percent on **Goods and Services** from 2021/22 to 2024/25 mainly catered for the feasibility study on infrastructure projects (i.e. revenue enhancement). Goods and Services increase by 15.4 percent in 2025/26 percent due to once off allocation of R8.0 million for Professional Services fees for Block A and classrooms at the Traffic Training College. Goods and Services will reduce by 11.5 percent in 2026/27 and positive growth of 4.5 percent in 2027/28 financial year. The reduction is mainly due to once off allocation in 2025.26 financial year.

Expenditure has increased by 23.4 percent on **Payments for Capital Assets** from 2021/22 to 2024/25 financial year as a result of the revenue enhancement projects (i.e. infrastructure projects - revitalization of training college, construction of K53, refurbishment of traffic facilities etc). Payments for Capital Assets increases by substantial growth of 33.6 percent in 2025/26 due to funds allocated for revenue enhancement projects. CAPEX declines by 22.8 percent in 2026/27 and further decline by 10.8 percent as a result that some of the revenue enhancement projects will be completed.

1.4. PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose: Monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing.

Improve relations between the police and the community and liaise with the Member of the Executive Council responsible for policing on matters of crime and policing in the Province.

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

1.4.1. Sub-Programme 4.1: Provincial Police Oversight, Conduct and Compliance

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

1.4.2. Sub-Programme 4.2: Research, Policing Policy and Partnerships

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

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

1.4.3. Sub-Programme 4.3: Crime Prevention

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

1.4.4. Sub-Programme 4.4: Community Safety Promotion

Purpose: To build safer communities by promoting safety programmes, initiatives and interventions through collaborative work with SAPS, Department of Education and other stakeholders.

1.4.5. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
							Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Safer communities	Sub-Programme 4.1: Provincial Police Oversight, Conduct and Compliance									
	SAPS components evaluated	Number of Provincial evaluations conducted on SAPS programmes	-	-	-	New indicator	1	1	1	
		Number of joint evaluations/assessments projects implemented	1	1	-	1	1	1	1	
	SAPS performance monitored	Number of reports compiled on police stations monitored based on the NMT	4	4	4	4	1	1	1	
	Reports compiled on implementation and compliance to legislation and policies by SAPS	Number of reports compiled on the implementation of and compliance to the Domestic Violence Act (116 of 1998) by SAPS	4	4	4	4	4	4	4	
	Reports compiled on implementation of IPID recommendations by SAPS	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4	4	4	4	
	Reports compiled on the management	Number of reports compiled on the management of service	4	4	4	4	4	4	4	

Outcome	Outputs	Output Indicators	Annual Targets							
							Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
	service delivery complaints against the SAPS	delivery complaints received against the SAPS								
	Court watch reports compiled	Number of court watch reports compiled	60	4	4	4	4	4	4	4
Sub Programme 4.2: Research, Policing Policy and Partnership										
	Research reports compiled on policing and safety	Number of research reports on policing and safety	1	1	1	1	1	1	1	1
	Community safety structures assessed on functionality	Number of Community Police Forums (CPFs) assessed	110	110	110	110	111	111	111	111
		Number of Community Safety Forums (CSFs) assessed	28	28	27	27	27	27	27	27
		Number of capacity building sessions for CPFs and CSFs conducted	-	5	5	5	5	5	5	5
Sub Programme 4.3: Crime Prevention										
	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented per year	5	5	5	5	5	5	5	5
Sub-programme 4.4: Community Safety Promotion										
	Community safety awareness campaigns conducted	Number of Community Mobilization awareness campaigns conducted	-	-	100	100	100	100	100	100

Outcome	Outputs	Output Indicators	Annual Targets							
							Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025		2025/2026	2026/2027	2027/2028
	Schools involved in community safety education programmes	Number of Schools involved in Community education programmes	-	-	100	100	100	100	100	

1.4.6. Indicators, Annual and Quarterly Target (2025/2026)

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Sub-programme 4.1: Provincial Police Oversight, Conduct and Compliance					
Number of Provincial evaluations conducted on SAPS Programmes	1	-	1	-	-
Number of joint evaluation/assessment projects implemented	1	-	-	-	1
Number of reports compiled on police stations monitored based on the NMT	1	-	-	-	1
Number of reports compiled on the implementation of and compliance to the Domestic Violence Act (116 of 1998) by SAPS	4	1	1	1	1
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	1	1	1	1
Number of Court watch reports compiled	4	1	1	1	1
Sub-programme 4.2: Research, Policing Policy and Partnerships					
Number of research reports on policing and safety	1	-	-	-	1
Number of Community Police Forums (CPFs) assessed on functionality	111	29	29	29	24
Number of Community Safety Forums (CSFs) assessed on functionality	27	7	7	7	6
Number of capacity building sessions for CPFs and CSF conducted	5	-	2	2	1
Sub-programme 4.3: Crime Prevention					
Number of social crime prevention programmes implemented per year	5	1	2	1	1
Sub-programme 4.4: Community Safety Promotion					
Number of Community Mobilization awareness campaigns conducted	100	25	25	25	25
Number of Schools involved in Community safety education programmes	100	25	25	25	25

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

- (a) The programme will conduct oversight initiatives at police stations. The focus areas per financial year will be determined by the 2023/2024 Police Station Census results. The census is conducted after every five years' electoral cycle. The implementation of NMT at police stations during 2025/2026 will focus on docket analysis at sampled police stations to be determined by the CSPS as a sector indicator. The sampling of police stations has resulted in a decrease in the annual target from 4 quarterly reports to 1 annual report.
- (b) The programme will conduct an evaluation as an essential part of effective programme management which aims to provide more in-depth and comprehensive information about the effectiveness of a programme and further to establish what is not working. The evaluation results are aimed at improving policymaking, review and evidence-based decision-making processes.
- (c) The programme will monitor the implementation of DVA and other policing policies such as National Instruction 7/1999 at all police stations within the province. Furthermore, the programme will continue to monitor the conduct and integrity of the police through the management of service delivery complaints against SAPS in line with the CSPS Regulations, 2016 and monitoring the implementation of recommendations made to SAPS by IPID. Court watch will be conducted at various Magistrate Courts focusing on Gender-Based Violence and Femicide related cases.
- (d) Facilitate the establishment and capacitation of community structures that will assist government in the quest to fight and curb crime in the province. Explain the logic of how and why conducting a particular indicator.
- (e) The indicator about the research projects that will be conducted by PSPS will contribute towards the achievement of the objectives of the Civilian Secretariat for Police Service Act and related legislation and ensures that policing policy is informed by evidence-based research. The recommendations will also be utilized to employ strategies to resolve some of the challenges related to crime.
- (f) The capacity-building for CPFs and CSFs is crucial in strengthening skills, providing knowledge and resources to improve on the functionality of the structures. It is crucial that the PSPS ensures that SAPS and municipalities support these community structures to perform maximally. When these structures are capacitated, they can ably execute their

programmes and projects and contribute positively to the formation of local village blocks and street committees.

- (g) The research projects conducted by PSPS contribute towards the achievement of the objectives of the Civilian Secretariat for Police Service Act and related legislation and ensures that policing policy is informed by evidence-based research.
- (h) The target (number of Community Mobilisation Awareness Campaigns conducted) of 100 will be broken down into 25 per quarter and will comprise of a series of sub-activities such as community safety exhibitions, tourism safety, safety in the health sector, community safety awards, community safety outreaches and sports against crime. This is a new target for 2025-26 and will remain as such during the MTEF period subject to reviews.
- (i) The target on the output indicator of number of Schools involved in Community safety education programmes of 100 has been set for 2025-26 and also for the MTEF period subject to reviews. The number of 100 will be broken down into 25 activities per quarter. It will comprise of activities such as school safety awareness searches and seizures in school premises, and school safety debates among others.

1.4.8. Programme Resource Consideration

Table 2.5 (a) : Summary of payments and estimates by sub-programme: Programme 4: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Policy and Research	3 529	3 545	3 049	3 359	3 359	3 359	3 551	3 714	3 881
2. Monitoring and Evaluation	23 758	29 260	31 519	38 057	35 057	35 057	40 496	42 832	42 967
3. District Coordination	5 065	4 362	5 372	5 157	5 081	5 081	5 178	5 416	5 660
4. Community Police Relations	5 179	6 268	5 925	6 106	5 906	5 906	6 252	6 582	6 617
5. Safety Promotion	9 550	14 309	10 113	10 998	10 774	10 774	10 520	11 090	11 330
Total payments and estimates	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Table 2.5 (b) : Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	46 452	57 744	55 807	63 677	59 677	59 677	65 997	69 634	70 455
Compensation of employees	34 552	42 033	37 438	42 070	38 070	38 070	42 987	44 964	46 988
Goods and services	11 900	15 711	18 369	21 607	21 607	21 607	23 010	24 670	23 467
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	629	-	171	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	629	-	171	-	500	500	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Programme 4: Provincial Secretariat for Police Services reflects an average growth of 10.6 percent from 2021/22 to 2024/25 financial year, expenditure mainly the payment of stipends for community structures and hosting meetings and forums. The programme increases by 3.6 percent in 2025/26, 5.5 percent in 2026/27 and 1.2 percent in 2027/28 financial year. The allocation will cater for the stipend of the community structures (i.e. CPTED, CPF/CSF, YCOP etc) and hosting meeting for forum. The stipends are funded through the Equitable Share and Conditional Grants i.e. Expanded Public Works Programme (EPWP).

Compensation of Employees reflects an average growth of 6.8 percent from 2021/22 to 2024/25 has catered the salary adjustments. The personnel budget is increasing 2.2 percent in 2025/26, 4.6 percent in 2026/27 and 4.5 percent in 2027/28 financial year. The allocation will cater for the current headcount, CoE liabilities and salary adjustment.

An upward growth of 22.0 percent on **Goods and Services** from 2021/22 and 2024/25 implemented the stipends for community structures. Goods and Services increases by 6.5 percent in 2025/26, 7.2 percent in 2026/27 and declines by 4.9 percent in 2027/28 financial year. The allocation will cater for the stipend for Community Structures in 2025/26. The reduction in 2026/27 declines as the EPWP grant is not yet allocated.

2. KEY RISKS AND MITIGATIONS FROM THE SP

PROGRAMME 1: ADMINISTRATION

Outcome	Key risk	Risk mitigation
Good Governance	Loss of revenue	<ul style="list-style-type: none"> To implement eForce gadget To perform monthly reconciliation of traffic summonses.
	Loss of institutional memory due to exit of personnel	<ul style="list-style-type: none"> Implementation of HR plan
	Loss of departmental data	<ul style="list-style-type: none"> Implementation of ICT 5-year plan Implement Disaster Recovery Plan (DRP)
	Non-compliance with applicable legislation	<ul style="list-style-type: none"> Implementation and review of standard operating manuals. Enforce compliance with applicable prescripts and refer cases of non-compliance to Financial Misconduct Board. Regular training of officials involved in the procurement processes. Quarterly monitoring of supply chain management and prescripts
	Shortage an aged fleet	<ul style="list-style-type: none"> Appropriate funding for implementation of the Departmental vehicle replacement plan Provision of scheme B to the officials who qualifies for the scheme.
	Occupational injuries, diseases and loss of life	<ul style="list-style-type: none"> Implementation of the Baseline Safety Health, environment Risk (SHER) in order of priority.

PROGRAMME 2: TRANSPORT OPERATIONS

Outcome	Key risk	Risk mitigation
Affordable, safe, accessible and reliable public transport	Potential payment/remuneration of un-rendered bus subsidized services	<ul style="list-style-type: none"> • Introduction of Electronic Vehicle Tracking Monitoring System (EVTMS)
	Taxi conflicts	<ul style="list-style-type: none"> • Implementation of the project on “Unblocking the bottlenecks on issuance of new operating licenses” • Provincial task team to meet on a quarterly basis to deal with conflicts • Law enforcement to enforce compliance

PROGRAMME 3: TRANSPORT REGULATION

Outcome	Key risk	Risk mitigation
Safer public roads	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 OF POLICE SERVICE

Outcome	Key risk	Risk mitigation
Safer communities	Increase in crime rate	<ul style="list-style-type: none"> • Implementation of integrated social crime and violence prevention strategy

3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Output	Current Annual Budget
Gateway Airports Authority Limited (GAAL)	To manage and administer the Polokwane International Airport	Safe air transport environment	R 127 million
Provincial Regulatory Entity	Regulate Public Transport in the Province	Improved public transport services	R 8 million for gazetting of applications

4. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Description	Output	Start Date	Completion date	Total Estimated Cost	Current year Expenditure
1.	Construction of Limpopo Traffic College	Transport Regulation	Construction of Kitchen and canteen	Upgraded College	14/06/2023	06/07/2025	R 46m	R 1,461m
2.	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	17/10/2023	24/10/2025	R 62m	R 1,956m
3.	Construction of Thohoyandou DLTC and EOv PIT	Transport Regulation	Thohoyandou Traffic Station	Completed K53 testing Ground and EOv pit	16/08/2022	15/08/2025	R 60m	R 12,264m
4.	Maintenance of traffic facilities	Transport Regulation	Maintenance of traffic facilities	Maintained traffic facilities	01/04/2024	31/03/2025	R 8m	0
5.	Seshego Government Garage Phase 2	Transport Regulation	Seshego Government Garage Phase 2	Completed Seshego Government Garage Phase 2	01/04/2025	31/03/2027	R 26m	0
6.	Vivo Weigh in motion	Transport Regulation	Vivo Weigh in motion	K53	01/04/2025	31/03/2027	R 5m	0
7.	Thohoyandou Taxi Rank	Transport Operations	Remedial work & supplementary water system	Refurbished infrastructure	01/04/2025	31/03/2026	R 58m	0
8.	32 Schoeman street	Transport Infrastructure	Maintenance	Facilities maintained	01/04/2025	31/03/2026	R 2m	0
9.	Limpopo Traffic Training College	Transport Regulation	Refurbishment	Facility refurbished	01/04/2025	31/03/2026	R 8m	0

	Classroom/ Education Block								
10.	Groblersbrug Weigh Bridge	Transport Regulation	Fence Installation	Fence installed	01/04/2025	31/03/2026	R 3.6m	0	



7. PUBLIC PRIVATE PARTNERSHIP

PPP Name	Purpose	Outputs	Current value of Agreement	End Date of Agreement
SANRAL and Limpopo Provincial Government	Management of operations and maintenance of overload control Centre	Well, administered overloading control	Funded by the National Department of Transport	No expiry date of SLA

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME: 1 ADMINISTRATION

Indicator Title	Report compiled on the implementation of Human Resource Plan
Definition	Human Resource Plan is a workforce planning tool that proactively identifies and addresses HR gaps developing strategies to attract, retain and develop talent ensuring optimal workforce utilisation. Assessment of the implementation is done annually.
Source of Data	Persal & Vulindlela report
Method of Calculation/ Assessment	Simple count
Assumptions	Funds available for the implementation of the plan
Means of verification	Report
Disaggregation of Beneficiaries (where applicable)	Women, Youth and people with disability
Spatial Transformation (where applicable)	None
Reporting Cycle	Annually
Calculation type	Non-cumulative
Desired performance	Improved departmental performance
Indicator Responsibility	Chief Director- Corporate Management Services

Indicator Title	Number of skills development programmes implemented
Definition	It refers to the process of acquiring, Improving, and refining the skills and competencies necessary to perform a specific job, task, or profession. The following programmes will be implemented. <ul style="list-style-type: none"> • Mandatory training SMS Training, OHS, Defensive and Offensive Driving • Management and Leadership Training Emerging Management Development Program, Advanced Management Development and Project Management
Source of data	Personal Development Plan (PDP) & Workplace Skills Plan
Method of Calculation/ Assessment	Simple count
Means of Verification	Training reports and attendance registers
Assumptions	Employees develop and submit their Personal Development Plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Improved employee performance
Indicator Responsibility	Chief Director- Corporate Management Services

Indicator Title	Percentage 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 other financial interests.
Source of Data	Financial Disclosure report
Method of Calculation/ Assessment	Quantitative
Assumptions	Employees complete e-disclosure forms
Means of verification	E-Disclosure Reports
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To promote, ethical, transparent, accountable conduct by officials
Indicator Responsibility	Chief Director- Corporate Management Services

Indicator Title	% of Women in SMS level represented on appointments in the year under review
Definition	This refers to the percentage of women appointed for any advertised posts at SMS level in the year under review
Source of data	Persal report on appointment and Vulindlela report
Method of Calculation / Assessment	Quantitative (Number of female SMS members divide by the total number of SMS members multiply by hundred)
Assumptions	Availability of vacant funded posts at SMS level
Means of verification	Persal Report
Disaggregation of Beneficiaries (where applicable)	50% of women represented.
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year to date
Reporting Cycle	Annually
Desired performance	Fifty Percent (50%) Female Equity targets achieved
Indicator Responsibility	Chief Director: Corporate Management Services

Indicator Title	Percentage of People with Disabilities represented on appointment in the year under review
Definition	This refers to the percentage of people with disabilities appointed for any advertised posts in the year under review
Source of data	Persal report on appointment, Vulindlela report
Method of Calculation / Assessment	Quantitative (2% disability representation of the total establishment (Percentage of People with Disability/ total number of employees on the staff establishment) 100
Assumptions	Availability of vacant funded posts
Means of verification	Persal Report
Disaggregation of Beneficiaries (where applicable)	2% of people with disability
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year to date
Reporting Cycle	Annually
Desired performance	2% of people with disabilities targets achieved
Indicator Responsibility	Chief Director: Corporate Management Services

Indicator Title	Percentage of valid supplier's invoices paid within 30 days
Definition	Invoice refers to a claim of demand for payment by suppliers for goods delivered or services provided.
Source of data	Bas reports and Invoice register
Method of Calculation / Assessment	Quantitative (Total number of invoices paid divided by the total number of valid invoices received) X 100
Assumptions	All invoices/ claims are valid Functional financial systems
Means of verification	Monthly signed off 30 days report
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	Valid Invoices paid within the stipulated time
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of procurement of goods and services awarded to women owned enterprises
Definition	Procurement refers to a process of acquiring goods and services from discretionary budget. The calculation is based on orders issued and goods/ or services delivered and paid. Women owned company refers to a company with majority shareholding of 51% of one or more women
Source of data	Central Supplier Database
Method of Calculation / Assessment	Quantitative (Value of procurement spend to women owned enterprises / Total value of procurement to all enterprises X 100)
Assumptions	Companies are women owned
Means of verification	BAS Reports
Disaggregation of Beneficiaries (where applicable)	Women
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	40% of discretionary budget spent on women owned enterprises
Indicator Responsibility	Chief Financial Officer

Indicator Title	Amount of revenue collected
Definition	Collection of money due to the Department for motor vehicle licence fees, registration of institutions and persons, operating licences, personalized and specialized number plates, abnormal load, permit fees, traffic fines, parking fees, impoundment fees, and sale of asset.
Source of Data	BAS, Excel and related systems
Method of Calculation/ Assessment	Quantitative / Simple count
Means of verification	Reports
Assumptions	All services will be required and paid for Monies due to the Department are collected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase in revenue collection
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of ICT projects implemented
Definition	The total number of ICT solution or projects executed that are prioritized from the 2025/2030 ICT Plan
Source of data	2025/2030 ICT Plan and system reports
Method of Calculation / Assessment	Each project executed is counted once
Means of verification	System reports and progress reports
Assumptions	A digitized competitive environment will improve service delivery.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	An ICT project implemented which will improve internal controls, administration, and service delivery.
Indicator Responsibility	Chief Director: GITO, Transport Infrastructure and District Coordination

PROGRAMME 2: TRANSPORT OPERATIONS

Indicator title	Number of routes subsidised
Short definition	Approved subsidized routes serviced by operators as per the contract. A route refers from a way/ course taken by a bus in getting from a starting point of a journey to a destination. Subsidization refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Source/collection of data	<ul style="list-style-type: none"> Contract/ contract addendum/forms agreed upon by operators and the Department. Payment certificates
Method of calculation	Simple count
Means of verification	Operational statistics submitted by operators. Form I
Assumptions	Bus operators will operate all subsidized trips in line with contractual obligation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A

Calculation type	Non-Cumulative (Maximum)
Reporting cycle	Quarterly
Desired performance	Affordable bus services for commuters.
Indicator Responsibility	Chief Director: Transport Operations

Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	PRE means a Provincial Regulatory Entity contemplated in section 23 of NLTA and its regulations 05 of 2009, which holds hearings/meetings and gives opportunities to applicants to appear in person or their representatives who has properly submitted comments or representatives to justify their applications for operating licences.
Source/collection of data	Application forms, meeting agendas, attendance registers
Method of calculation	Simple count
Means of verification	<ul style="list-style-type: none"> • Minutes of meetings • Attendance registers
Assumptions	Interested operators submit applications for operating licences Applications for operating licences are adjudicated
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Operators utilize valid and legitimate operating licences
Indicator Responsibility	Chief Director: Transport Operations

Indicator title	Number of subsidised bus trips monitored
Short definition	Number of subsidised bus trips monitored/checked by bus monitors inspectors at selected monitoring points on an approved route
Source/collection of data	Monitoring timetables agreed with operators and monitoring sheets completed by monitors
Method of calculation	Simple count
Means of verification	Monitoring sheets completed by monitors
Disaggregation of Beneficiaries (where applicable)	Not applicable

Assumptions	The monitoring of subsidised trips will improve compliance by contracted operators
Spatial Transformation (where applicable)	The current subsidy system has been designed in line with the current spatial developments
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly.
Desired performance	ITPs will guide
Indicator responsibility	Chief Director: Transport Operations

Indicator Title	Number of Integrated Transport Plans completed
Definition	Integrated Transport Plans (ITPs) refers to plans contemplated in terms of Section 36 of NLTA
Source of data	Inputs from stakeholders
Method of Calculation / Assessment	Simple count
Means of verification	Project progress reports submitted by the service provider
Assumptions	Stakeholders will provide information/inputs Municipalities /MEC will approve the ITPs
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	ITP aims to support spatial transformation
Calculation type	Non-Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	ITPs will guide the planning of transport services and infrastructure development in Municipalities
Indicator Responsibility	Chief Director Transport Operations

PROGRAMME 3: TRANSPORT REGULATION

Indicator Title	% of road crash fatalities reduced
Definition	Road crash fatalities mean any person killed immediately or dying within 3 days because of a road accident Reduced refers to a decrease from the previous baseline
Source of Data	Accidents reports from South African Police Services (SAPS)
Method of Calculation/ Assessment	Simple count
Means of verification	The portfolio of evidence required to verify the validity of data /Accident reports
Assumptions	SAPS will attend to road accidents Death cases form road crashes will be reported
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end).
Reporting cycle	Annually
Desired performance	Reduced road crash fatalities.
Indicator Responsibility	Chief Director: Transport Regulation

Indicator title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centres (DLTCs), Vehicle Testing Stations (VTs) 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
Means of verification	Compliance Inspection Reports
Assumptions	Availability of trained 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, VTs 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	Approved Plan Report Register Details of officers involved in operation (including signatures)
Method of calculation	Simple count
Means of verification	Reports of operations conducted
Assumptions	Calibrated speed measuring equipment
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
Means of verification	Weighbridge report
Assumptions	Calibrated weighbridges
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 vehicles compliance with regulated weight limits Reduced road crash fatalities
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 drivers driving under the influence of intoxicating substances (alcohol / narcotics)
Source data	Approved Plan and Operational Reports
Method of calculation	Simple count
Means of verification	Reports of operations conducted
Assumptions	Availability of alco-test devices Cooperation with Department of Health
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 of 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"> Fines issued will be in a direct response to dangerous driver behaviour. Accurate completion of data and accuracy of registers
Disaggregation of beneficiaries	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 pedestrian operations conducted
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 of data	<ul style="list-style-type: none"> • Reports of the interventions conducted. • Attendance registers of traffic officers • Deployment Plans • SAPS Case Numbers
Method of calculation	Simple count
Means of verification	<ul style="list-style-type: none"> • Reports of the interventions conducted. • Attendance registers of traffic officers
Assumptions	Deployments will be for identified high-risk areas only based on verified data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Prevention / Reduction of fatal crashes involving pedestrians
Indicator Responsibility	Chief Director: Transport Regulation

Indicator title	Number of formal trainings conducted
Definition	It refers to formal training for basic traffic officers, vehicle examiners and examiner for driving license.
Source data	Training Plans
Method of calculation	Simple count of formal training conducted
Means of verification	Reports and Registers
Assumptions	Capacitated trainees.
Disaggregation of beneficiaries	N/A
Spatial Transformation (where applicable)	District Municipalities, National and SADC Region
Calculation type	Non-Cumulative
Reporting cycle	Annually

Desired performance	Improved professionalism in traffic fraternity
Indicator responsibility	Chief Director: Transport Regulation

Indicator Title	Number of Informal trainings conducted
Definition	Informal training refers to in-service training for refreshing the officers that had already been trained in relation to any new legislative amendments
Source data	Training Plans
Method of calculation	Simple count
Means of verification	Reports and attendance registers
Assumptions	Capacitated trainees
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities, National and SADC region
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Improved professionalism in traffic fraternity
Indicator responsibility	Chief Director: Transport Regulation

Indicator title	Number of road safety awareness interventions conducted
Definition	Various awareness interventions targeting multiple stakeholders with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.
Source data	Approved programme and reports
Method of calculation	Simple count of programmes
Means of verification	Reports and Registers
Assumptions	Road users will allocate appropriate attention to their surroundings, thus allowing salient features of awareness interventions to have a meaningful impact in the behaviour.
Disaggregation of beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	District Municipalities

Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Improved road safety awareness and reduction in road crashes and fatalities
Indicator responsibility	Chief Director Transport Regulation

Indicator title	Number of schools involved in road safety education programme
Definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners
Source data	<ul style="list-style-type: none"> • Approved Plan • Forms signed by the school
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)	N/A
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 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Indicator Title	Provincial evaluations conducted on SAPS Programmes
Definition	The indicator refers to the evaluation on SAPS Programmes, i.e. Administration, Visible Policing, or Detective Services. The area of evaluation will be identified annually focusing on provincial priorities.
Source of Data	SAPS records, Efficiency index systems and relevant SAPS Heads of components
Method of Calculation/ Assessment	Simple count

Assumptions	Availability of data from SAPS components.
Means of verification	Evaluation Report
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Improved performance by SAPS
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of joint evaluations/assessments projects implemented
Definition	The indicator refers to the evaluation/assessment report on policy, legislation or SAPS Programme. The area of evaluation/assessment will be chosen annually focusing on National priorities.
Source of data	Questionnaires, interviews with SAPS management and relevant officials at national, Provincial, district and police station level. Secondary data from any relevant source.
Method of Calculation /Assessment	Simple count
Assumptions	Availability of relevant and accurate source documents
Means of verification	Approved evaluation reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation	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/ 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	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher level of compliance is an indication of improved performance at police station level.
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of reports compiled on the implementation of and compliance to the Domestic Violence Act (116 of 1998) 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 non-compliance by SAPS
Source of data	DVA audit tool, SAPS progress reports and civil society reports
Method of Calculation /Assessment	Simple count
Assumptions	The accessibility and availability of information, data integrity and cooperation by SAPS
Means of verification	Approved monitoring reports on compliance and implementation of the DVA by SAPS

Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation where applicable	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved compliance and implementation of the DVA by SAPS
Indicator Responsibility	Chief Director: PSPS

Indicator Title	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year
Definition	The indicator refers to progress reports measuring the extent of implementation of IPID recommendations by SAPS and the steps taken to ensure compliance
Source of data	Reports from IPID, 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	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator Responsibility	Chief Director: PSPS

Indicator Title	Number of reports compiled on the management of service delivery complaints received against SAPS per year
Definition	Reports on the service delivery complaints received by the Department. These 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	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Reduction of complaints against the SAPS through improved service delivery
Indicator Responsibility	Chief Director: PSPS

Indicator title	Number of reports on court watch briefs compiled
Definition	Court watch refers to assessment of case dockets with a view to establish the extent to which cases are withdrawn as a result of police inefficiency.
Source of data	Closed case dockets
Method of calculation	Simple count
Assumptions	Accessibility of closed case dockets
Means of verification	Reports
Disaggregation of Beneficiaries (where applicable)	Victims of crime
Spatial Transformation	Safer spaces
Type of Calculation	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Justice to the victims of crime
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator title	Number of research reports on policing and safety
Definition	The indicator is based on a research study initiated by the Executive Authority, focusing on the prevalent crimes within the Province and strategies in place to reduce crime and violence, and to promote safety in communities.
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"> N/A
Spatial transformation	<ul style="list-style-type: none"> N/A
Calculation type	Non-cumulative

Reporting Cycle	Annually
Desired Performance	To improve planning and policy development
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.
Source of data	CPF Monitoring Tool and Assessment Reports
Method of Calculation	Simple count
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders Community members and stakeholder will volunteer to be part of the structures
Means of verification	Approved assessment reports on the functionality of CPFs
Disaggregation of beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved community- police relations
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of Community Safety Forums (CSFs) assessed on functionality per year
Definition	To assess the functionality and effectiveness of CSFs in line CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building, maintenance etc.
Source of data	CSF Monitoring Tool and Assessment Reports
Method of Calculation/ Assessment	Simple count
Means verification	Approved assessment reports and monitoring tools
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Means verification	Approved assessment reports on the functionality of CPFs
Disaggregation of beneficiaries	N/A
Spatial Transformation where applicable	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Functional CSFs to improve community safety
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

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

Indicator Title	Number of social crime prevention programmes implemented per year
Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, including, but not limited to the following: <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) • Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Source of data	Crime statistics and other reports
Method of Calculation	Simple count
Assumptions	Relevant stakeholders will be available and cooperative
Means of verification	Quarterly reports on social crime prevention programmes
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Desired Performance	Reduction in crime and ensuring safer communities
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of community mobilization awareness campaigns conducted
Definition	Various awareness interventions targeting multiple stakeholders with the primary aim of improving safety in communities. Interventions may include campaigns to spread awareness among people about anti-crime measures and crime trends.
Source of data	Crime statistics
Method of Calculation	Simple count
Assumptions	Community members will attend awareness campaigns
Means of verification	Reports and attendance registers
Disaggregation of beneficiaries	N/A
Spatial Transformation	Safer spaces

Type of Calculation	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Knowledgeable and skilled CPFs and CSFs

Indicator Title	Number of schools involved in community safety programmes
Definition	The programme refers to schools' participation in community safety awareness interventions for the purpose of social empowerment.
Source of data	Crime statistics
Method of Calculation / Assessment	Simple count
Means of Verification	Reports and Attendance Registers
Assumptions	Early education on safety at school level will result in improved safety in schools and communities in the medium to long term
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (Where applicable)	None
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	To maximize the number of schools that are participating in road safety educational programmes
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Output	Current Annual Budget	End Date of Agreement
Public Transport Operations Grant (PTOG)	To provide supplementary funding towards public transport services provided by the Provincial Department	Passengers benefitted	R 481.396 million	2025/2026
EPWP Incentive Grant	To provide supplementary funding towards the fight against crime	Community Policing Structures benefitted	R 2.5 million	2025/2026
EPWP Social Sector Grant	To assist pedestrians and learners to cross busy roads and intersections	Road safety ambassadors (point duty officers) benefitted	R1.141 million	2025/2026

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Sources
N/A			

ANNEXURE D: DISTRICT DELIVERY MODEL

Medium Term (3 years – MTEF)						
Areas of Intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Seshego K53 Testing Station	R 19 million	Capricorn	-	Chief Director	N/A
	Construction of Limpopo Traffic Training College: Kitchen and Canteen	R 20 million	Vhembe	-	Chief Director	N/A
	Thohoyandou K53 Testing Station	R 6 million	Vhembe	-	Chief Director	N/A
	Seshego Government Garage Phase 2	R 12 million	Capricorn	-	Chief Director	N/A
	Vivo Weigh in motion	R 5 million	Capricorn	-	Chief Director	SANRAL De Beers Venetia Mine
	Thohoyandou Taxi Rank	R 58 million	Vhembe	-	Chief Director	N/A
	32 Schoeman Street	R 2 million	Capricorn	-	Chief Director	N/A
	Limpopo Traffic Training College Classroom/ Education Block	R 8 million	Vhembe	-	Chief Director	N/A

	Lephalale Traffic Station Maintenance	R 8 million	Waterberg	-	Chief Director	N/A
	Groblersbrug Weigh Bridge Fence Installation	R 3.6 million	Waterberg	-	Chief Director	N/A