

REPORT OF THE PORTFOLIO COMMITTEE ON TRANSPORT & COMMUNITY SAFETY ON THE 2025/26 1ST QUARTER REPORT OF THE DEPARTMENT OF TRANSPORT & COMMUNITY SAFETY

1. INTRODUCTION

This detailed report presents the Portfolio Committee on Transport and Community Safety's assessment of the 2025/2026 1st Quarter Report. The Portfolio Committee derives its mandate from Section 114 of the Constitution of the Republic of South Africa and Rules 81(1)(b), (c), and (d) of the Standing Rules and Orders of the Limpopo Legislature. In line with this mandate, the Committee undertakes regular oversight over the performance of the Department of Transport and Community Safety and its entity, GAAL, to promote accountability, transparency, and effective governance in service delivery.

The Department remains central in discharging its constitutionally mandate to provide safe, efficient, affordable, accessible, and reliable transport infrastructure and systems throughout the province. The department further ensures that the people of Limpopo participate in activities that bring better economic conditions and facilitate trade and regional integration through an effective transport system.

Against this backdrop, this report details both the performance information and budget expenditure for the 2025/2026 1st Quarter, through observations and assessments, providing recommendations for implementation by the Department.

2. BACKGROUND AND PROCEDURE FOLLOWED

The Committee convened a formal briefing session on 19 September 2025, where the Department presented its 2025/2026 1st Quarter Report. The session allowed the Committee to interrogate the presented data, assess achievements and challenges, and formulate recommendations for adoption by the House, which will then pass resolutions for implementation by the Department.



3. RESOLUTION TRACKING

The following resolutions were made during the previous meetings with the department. The department must therefore provide progress on its implementation as follows:

3.1. That the department should expedite processes towards completion of K53 projects to ensure that traffic services are easily accessible by the public.

3.2. That the department should ensure that corrective measures are applied to employees who fail to comply with the disclosure of financial interests while doing business with the government.

3.3. That the department, in conjunction with the provincial Treasury, should consider exploring the alignment of its skills development programmes with those offered by the National School of Government within the broader objectives of the National Development Plan.

3.4. The department should engage all relevant stakeholders within the context of intergovernmental relations in resolving land availability challenges at the Mampakuil weighbridge.

3.5. The department should consider mobilising intergovernmental and community collaboration to ensure that victim empowerment facilities suitable for post-traumatic treatment are available in various police stations throughout the province.

3.6. The department should engage the taxi industry and emphasise the importance of transformative imperatives that consider principles of democracy and coexistence as part of resolving pockets of sporadic violence caused by the emergence of splinter taxi groups.

3.7. The department is to monitor the completion of the refurbishing Thohoyandou Intermodal Facilities and its immediate use by the public.

4. BUDGET OVERVIEW

By the end of 1st Quarter 2025/2026 financial year the Department had an actual budget allocation of R575 804,00. The actual expenditure spent for the same period was exactly R575, 804.00. This means the department spent exactly what was budgeted, with no over-expenditure or underspending. This reflects precise financial planning and disciplined expenditure management within the department for the first quarter.

During the quarter under review, the Department has managed to achieve its quarterly set indicators as planned.

In programme terms, the Administration programme had spent R144,016.00 (23%). Transport Operation programme had also spent R199, 351.00 (15%) of its budget respectively. Transport Regulation programme spent R222,133.00 (22%) and Secretariat for Police Service programme also managed to spend R10, 304.00 (16%) during the quarter under review.

Table 1: Expenditure budget in 1st Quarter 2025/2026

Programme	Original Allocated Budget 2025/2026 R'000	Actual Quarter 1 Expenditure R'000	Actual YTD Expenditure R'000	Expenditure Variance R'000
Administration	R627, 048.00	R144, 016.00	R144, 016.00	0
Transport Operations	R 1,330,691.00	R199, 351.00	R199,351.00	0
Transport Regulation	R1,00,899.00	R222,133.00	R222, 133.00	0
Secretariat for Police Services	R65,997.00	R10,304.00	R10,304.00	0
Total	R2 124 635.00	R575,804.00	R575,804.00	0

5. DEPARTMENTAL PROGRAMMES

5.1. ADMINISTRATION

Purpose: To provide the Department with 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.

It was indicated to the Committee that the department has nine (9) indicators under this programme, which include the number of skills development programmes implemented, the percentage of women in SMS level represented in appointments and the percentage of People with Disabilities represented in appointments and Percentage of procurement of goods and services from women owned enterprises amongst others. The department achieved its targets during the quarter under review.

The report compiled on the implementation of HR plan were achieved during the year under review. On the amount of revenue collected , the department has overachieved by R193 612 m, of the annual planned target of RR931 488 m. The variance of R4 613m was over made due to the over collection of late payments received from Blouberg Municipality for 2024/2025 financial year. The percentage of compliance to E disclosure was achieved during the quarter under review.

It was reported to the Committee that Blouberg Municipality has settled its outstanding bills with the Department. The Department should focus on engaging with the municipalities that have not yet paid to ensure that all outstanding payments are recovered. Those municipalities are Lephalale Municipality, Mogalakwena Municipality and Thabazimbi local Municipality.

5.2. TRANSPORT OPERATIONS

The purpose of this programme is 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.

The programme has 4 annual planned indicators. The quarterly planned targets has been achieved during the quarter under review. Number of routes subsidised has annual target of 791 routes. The 592 has been achieved with the variance of 199 due to new contracts that are being phased in consistent with provisions of schedule 16 of the negotiated subsidy contract.

The Committee has noticed the non achievement on the number of routes that have been subsidized. The department should develop and implement a clear plan to resolve the matter to ensure that the affected communities receive reliable public transport services.

5.3. TRANSPORT REGULATIONS

The purpose of this programme is 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.

The Transport Regulations programme has eleven (11) indicators. Amongst other indicators are formal trainings implemented in traffic college, number of vehicles stopped and checked, number of vehicles weighed, number of speed operations conducted, number of compliance inspections conducted, number of routes subsidized. There was overachievement on the number of vehicles weighed due to high number of vehicles weighed on the road.

The number of road safety awareness interventions conducted fell short off the target by 1,549, indicating a significant underperformance."

The annual target was set at 6 683 with the quarterly performance of 1 690 at Vhembe District. This underperformance was caused by shortage of staff due to prolonged illnesses of officials and ageing of other officials.

The Committee expressed concerns on the underperformance of department due to reported ageing officials without being replaced.

During the quarter under review department conducted various operations to ensure a safe transport environment and reduce road crash fatalities by 5% annually. The operations include (a) Vehicle Compliance inspection, (b) Speed operations, (c) Vehicle weighing, (d) Drunk driving, (e) Vehicle stop and check, and (f) Pedestrian operation. It is greatly commendable to note that all targets for the quarter under review have been met.

It was reported to the Committee that from 2025 – 2030, the Department will reduce the fatalities by 5% year on year over the MTDP period on 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.

5.4. PROVINCIAL SECRETARIAT FOR POLICE SERVICES

The purpose of this programme is to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, and assess the effectiveness of visible policing. It also serves to improve relations between the police and the community and liaise with the Member of the Executive Council responsible for policing matters of crime and policing in the Province.

The Provincial Secretariat for Police Services gives effect to section 206(3) of the Constitution of the Republic of South Africa, which mandates provinces to:

- Monitor police conduct.
- Oversee the effectiveness and efficiency of the police service delivery.
- Assess the effectiveness of visible policing.
- Improve police relations with the community and liaise with Cabinet members responsible for policing matters of crime and policing in the province.
- Ensure implementation, management, and coordination of integrated crime prevention initiatives for safer communities.

- Promote safety through the provision of education and awareness programmes; and
- Building safety through community participation to further strengthen police relations with communities.

In the quarter under review, the department reports on various activities undertaken to ensure that police services, even with the assistance of both Community Policing and Safety Forums, are rendered by the above mandate. Some of the activities include:

- Monitoring and Evaluation of SAPS components.
- Monitoring and Evaluation of the SAPS police station.
- Monitoring heads of components.
- Monitoring SAPS District Commissioners.
- Assessing the functionality of some Community Policing and Safety Forums, as their structures were new and just re-launched.
- Progress report on the Justice, Crime Prevention and Security Cluster (JCPS) programme.
- The functionality of both the Community Policing and Safety Forums is critical to both rural and urban safety. Indications made in quarter 1 are that there were seven community safety forums assessed on functionality.

The Committee has noted that the department has managed to achieve all the 11 performance indicators in this programme.

6. RECOMMENDATIONS

- 6.1. The department should ensure that the speed machines are regularly serviced and maintained to remain functional at all times.
- 6.2. The department should take disciplinary action against employees who did not disclose their financial interests with the department. This should be reported in the 2nd quarter.

- 6.3. The department should address the ageing of officials in Vhembe District that poses a risk to the department's performance. The issue should be addressed as a matter of urgency to prevent operational inefficiencies.
- 6.4. The department should ensure that all outstanding municipalities, (Lephala Municipality, Mogalakwena Municipality and Thabazimbi Municipality) settle their outstanding payments in the 2nd Quarter.
- 6.5. The department should promptly address the issue of outstanding subsidized routes during the 3rd Quarter to ensure uninterrupted public transport services.
- 6.6. The department should develop and implement measures to monitor the new subsidised bus contract across all districts to ensure effective and efficient public transport access and usage. These should be established within three (3) months from date of contract implementation.

7. CONCLUSION

The Portfolio Committee on Transport and Community Safety commends the Department for maintaining good performance in the 1st Quarter of 2025/2026 which should be sustained in the current financial year 2025/2026 to maintain the clean audit opinion.

To this end, the Committee supports the adoption of this report by the House and reaffirms its commitment to maintaining rigorous oversight to improve provision of safe, reliable and affordable public transport in the province.

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CHAIRPERSON: PORTFOLIO COMMITTEE
ON TRANSPORT & COMMUNITY SAFETY

02.10.2025
DATE