



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

STRATEGIC PLAN 2020 - 2025

The heartland of southern Africa - development is about people



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**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

Strategic Plan

2020–2025

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Abbreviations and Acronyms

CPF	: Community Policing Forums
CSF	: Community Safety Forums
EVTMS	: Electronic Vehicle Trip Monitoring System
GAAL	: Gateway Airports Authority Limited
ITP	: Integrated Transport Planning
JCPS	: Justice, Crime Prevention and Security
MTSF	: Medium Term Expenditure Framework
NaTIS	: National Traffic Information System
PSC	: Public Service Commission
RIMS	: Road Incident Management System
RTMS	: Road Traffic Management System
SAPS	: South African Police Service
SP	: Strategic Plan
TID	: Technical Indicator Description
AUE	: Avoid Unwanted Expenditure
YCOP	: Young Civilians on Patrol

Executive Authority Statement



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

We table the 2020-2025 Strategic Plan of the Department of Transport and Community Safety as the Medium Term Strategic Framework began on a high note, following the Provincial and National election that effectively renewed the mandate of Government of the day. The electorate in the Province and the Country have preferred new priorities that should guide the work of Government in the sixth (6th) Administration.

The seven priorities through which as Government we aim to respond to the needs of the people and build a better life for all, as set out by the National Government are as follows:

- Building a capable, ethical and developmental state;
- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities; and
- A better Africa and World.

As a Department, we draw our mandate from both the first (1st) priority and the sixth(6th) in order to discharge the responsibility we shoulder in taking the Province and the Country forward. A multi-stakeholder approach in promoting community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement, oversight of the police and to coordinate public transport services.

There remains a need to appreciate the importance of transport as an enabler and a facilitator of the movement of goods and people in the Province and beyond, and as such the Department is better positioned to advance that noble agenda.

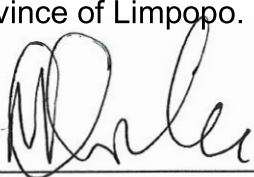
It is for the economy to grow and create jobs but also for the safety of road users across the length and breadth of the Province. During the next five-year period, we will be working hard to ensure better transport management as well as the much desired safety.

The exploration of other means of public transport such as rail and the repositioning of the Gateway Airports Authority Limited (GAAL) to offer both aeronautical and non-aeronautical services goes without a say. It ought to be a key priority function of the Department in the 6th Administration, for the viability and growth of the Provincial economy as it will be enabling other sectors such as tourism and mining that are the pillars of the economy of Limpopo.

The goal of reducing road traffic fatalities by 50% in the year 2020 and henceforth, in line with the United Nations Decade of Action must be realised. That speaks directly to the need to implement resolutions of the Strategic Planning session held at the beginning of this Administration without fail.

The fight against crime has never been easy, and our role in this regard is broader than the ordinary campaign as we also need to make sure that SAPS is doing what it is expected to in providing service to the people of this Province. And at that note, we have conducted announced visits to 103 police stations on service delivery. We realize that, as government alone we cannot win the fight against crime, we then continued to mobilise communities and further conducted training and workshops to Community Policing Forums and Community Safety Forums.

Together with stakeholder, we should strive to ensure that the Department remains on a stable trajectory and contribute positively towards a safer public transport system and safe communities. As team Transport and Community Safety we can and must ensure that all the plans outlined in this Strategic Plan are fully implemented. Working together, in the spirit of *Thuma Mina* we can grow the Province of Limpopo.



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

Transport and Community Safety

Accounting Officer Statement

The Department of Transport and Community Safety 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 MTSF by promoting community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.

This plan is informed and aligned to the Medium Term Strategic Framework through Priority 1: (Building a Capable, Ethical and Developmental State), Priority 2. (Economic Transformation and Job Creation), Priority 5: (Spatial Integration, Human Settlements and Local Government), and Priority 6. (Social Cohesion and Safe Communities)

Through the four Programmes within the Department, we are responsible for civilian oversight, transport regulation, and transport operations as supported by administration. This Strategic 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 the five-year period to achieve the performance objectives as outlined.

This Strategic Plan has been informed by a number of critical developments. Firstly, the reconfiguration of the Department during the 2019/2020 financial year to merger Transport and Community Safety as one Department.

Secondly, we have used what we have learnt from prior year audits and inspections that have highlighted significant weaknesses in our implementation of the previous strategic 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:

- Affordable, safe and reliable public transport.
- increased feelings of safety in our communities.
- more decent jobs created and sustained with youth, women and persons with disabilities.

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 next five years to include the institutionalisation of long-term planning and forging a disciplined, people-centred and professional public service.

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

Management maintains a zero tolerance approach towards fraud and corruption and are committed to implement mechanisms to prevent and eradicate cases in a pro-active manner.

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.



Ms Hanli du Plessis

Accounting Officer: Department of Transport and Community Safety

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, Mavhungu Lerule-Ramakhanya
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport and Community Safety is responsible.
- Accurately reflects the Impact and Outcomes which the Department of Transport and Community Safety will endeavor to achieve over the period 2020-2025.

Mr Ngoako Mangena

Chief Director: Corporate Management Services

Signature 

Ms Mantji Nhlane-Mthimkulu

Chief Director: Corporate Services

Signature 

Mr Stephen Matjena

Chief Director: Fleet Management, IT & District Coordination

Signature 

Ms Jane Mulaudzi

Chief Director: Transport Regulation

Signature 

Ms Elmien Koedyk

Chief Director: Transport Operations

Signature 

Mr Rowland Stander

Chief Director: Provincial Secretariat for Police Service

Signature 

Mr Rankwese Maenetja

Acting Chief Financial Officer

Signature 

Mr Mawope Sekatane

Director: Strategic Planning, Monitoring & Evaluation

Signature 

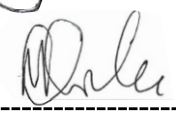
Ms Hanli du Plessis

Accounting Officer

Signature 

Approved by: Hon. Mavhungu Lerule-Ramakhanya

Executive Authority

Signature 

PART A: OUR MANDATE

1. Constitutional mandate

The following sections of the Constitution are relevant to the Department:

Chapter 2 of the Constitution, Act 108 of 1996 deals with the Bill of Rights and the Department will have to ensure that the necessary steps are undertaken to ensure that these rights are not compromised

Schedule 4, section A of the Constitution, Act 108 of 1996 with specific reference to the following areas:

- Airports other than international and national
- Public Transport
- Road Traffic Regulation
- Vehicle Licensing

Schedule 5, section A of the Constitution, Act 108 of 1996 with specific reference to the provincial roads and traffic.

The Constitution of the Republic of South Africa **Sections 206 (3) & 208**:

- Monitor Police Conduct
- Oversee effectiveness and efficiency of Police Service delivery including receiving reports on the police service
- Promote good relations between the police and the community
- Assess the effectiveness of visible policing
- Liaise with Cabinet member responsible for policing with respect to crime and policing in the Province

2. Legislative and policy mandates

- National Land Transport Act, 2009 (**Act No. 5 of 2009**)
- Road Transportation Act, 1977
- National Road Traffic Act, 1996 (**Act No. 93 of 1996**)
- National Land Transport Act, 2009 (**Act No. 05 of 2009**)
- Criminal Procedure Act, 1977 (**Act No. 51 of 1977**)
- Constitution of the Republic of South Africa, (**Act No. 108 of 1996**)
- Firearm Control Act, 2000 (**Act No. 60 of 2000**)

- Public Finance Management Act, 1999 (**Act No. 01 of 1999**)
- Road Traffic Management Corporation Act (**Act No. 2 of 1999**)
- Administrative Adjudication of Road Traffic Offences Act, 2002 (**Act No. 72 of 2002**)
- Civilian Secretariat for Police Act (Act No. 2 of 2011)
- Independent Police Investigative Directorate Act (Act No1 of 2011)
- South African Police Service Act (Act No 68 of 1995)
- Domestic Violence Act (Act no. 61 of 2003)

3. Institutional Policies and Strategies governing the five-year planning period

- National Road Safety Strategy 2016-2030
- National White Paper on Transport Policy, 1996
- National Transport Master Plan 2050
- National Public Transport Strategy 2007
- Community Safety Forum policy (2015)
- Limpopo: Policy on Community Safety Forums and Boards (2017)
- White Paper on Safety and Security, 2016
- White Paper on Policing, 2016
- National Crime Prevention Strategy
- Limpopo Provincial Crime Prevention Strategy 2015

4. Relevant Court Rulings

None

PART B: OUR STRATEGIC FOCUS

1. Vision

A pioneering and leading Department at the epicenter of socio-economic development and a safe and secure Limpopo.

2. Mission

To provide safe, affordable, sustainable and integrated transport services and to intensify the fight against crime and corruption.

3. Values

Integrity

We believe all employees will display the commitment to render services with honesty, sincerity and maintain the highest ethical and acceptable moral standards without compromising the truth, showing a consistent and uncompromising adherence to strong moral and ethical principles.

Transparency

Being able to explain reasons behind actions and decisions taken without compromising the confidential matters. The department has a duty to act visibly. Let all customers know the services that the department offers. It also implies openness, communication and accountability.

Accountability

Being responsible for all actions and decisions taken that influence the lives of our customers and fellow workers. The department shall take responsibility for the implementation of its policies and to be answerable to communities and stakeholders on its performance.

Responsiveness

All officials to react to the call of duty with great care, cautiously and speedily.

Consistency

Be consistent in offering the best and ensure that all stakeholders have the opportunity to succeed.

4. Situational Analysis

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

The Department is experiencing inadequate transport and Information Technology services due to aged fleet and ICT infrastructure, and this results in unreliable and unavailable services which impact negatively on law enforcement, bus monitoring and administration functions.

The major public transport services are bus and taxi operations. 22.6% of households in the province use bus transport and 45.8% use taxis (*Household Travel Survey, 2013*). According to the Limpopo Provincial CPTR & PLTF (2015), the current transport supply numbers are: (a) Taxis: 17 898 minibus taxis and 118 taxi associations (Capricorn 35, Mopani 22, Sekhukhune 21, Vhembe 19 and Waterberg 21), (b) Buses: An average of 950 busses are utilized to transport roughly 30 000 000 subsidised passengers per annum between their homes and places of work or social importance.

The Department is managing twenty-six (26) bus subsidy contracts in the province. Subsidised bus contracts are spread as follows: Capricorn District four (4), Mopani five (5), Sekhukhune (2), Vhembe (12) and Waterberg (3). It is very clear from the latter that subsidy contracts are not evenly and fairly spread in the Province. A District such as Vhembe has twelve (12) contracts operating there whilst others like Sekhukhune and Waterberg Districts only have two and three contracts respectively.

The Department has rolled out an Electronic Vehicle Trip Monitoring System (EVTMS), monitoring 450 contracted buses of ten contracts. Departmental staff still manually monitor the remaining sixteen contracts. The EVTMS could not be extended to other contracts due to insufficient funding.

The bus industry is weakened as a result of insufficient government funding and internal management capacities. Despite the growing demand for subsidised bus services the Department could not in the past five years expand services to new areas. This has resulted in high overloading pressures in the following areas across the Province; Hoedspruit (seasonal) in Mopani, Lebogakgomo, Dikgale, Botlokwa, Polokwane in Capricorn District and Tshitale / Hlanganani, Vleifontein, Vuwani, Malamulele and Mutale in Vhembe District. Bus Operators in

these areas continue to operate additional unsubsidized trips to ease the overload burden and going forward this has a potential to collapse the entire bus transport system should the operators decide to withdraw all the trips whose operational cost they continue to cushion without any assistance from the government.

Two of the province's largest growth points, Musina and Greater Tubatse are still excluded from subsidised bus services. The Department has embarked on a process to redesign the current subsidised public transport service networks and contracts in the province to address historical disparities and to ensure a more effective and efficient system, addressing the demand for such services. The Department plans to roll-out new subsidy service contracts from 2021. Over the past five years, the province contributed 52 % of the subsidy from its equitable share whilst, 48% of the total amount was covered by the national Public Transport Operations Grant.

Access to Operating Licensing services is still limited. Public Transport operators have to travel long distances to access services. In addition to the operating licensing services rendered at the five district offices the Department is providing skeleton satellite services for two days per month at six (6) traffic stations in the province, namely: Namakgale, Tzaneen, Northam, Lephalale, Mokgwadi and Sekgosese, in an attempt to address the service limitations.

Sekhukhune District has established permanent satellite service centres at the Groblersdal Roads Cost Centre and at Dilokong Traffic Station. The Department does not have sufficient staff to decentralise operating licensing services and the function cannot be devolved to municipalities due to a lack of capacity in municipalities.

An estimated 136 230 operating license applications, including special operating license applications, have been processed by the Department over the past five years, an average of 34 000 per annum

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

- Applications for registration of new associations;
- Conflicts over routes; and
- Illegal operators;

A multi-disciplinary Provincial Taxi Task Team was established to address conflict in the public transport industry.

The Department pays a grant to the Limpopo Provincial Taxi Council annually to administer and manage the taxi industry.

Public transport services is distorted due to lack of transport planning. It is a requirement in terms of the National Land Transport Act 2009, that Municipalities develop Integrated Transport Plans (ITPs). Municipalities do not comply with the requirement due to a lack of capacity. In the absence of ITP's, it is difficult to consider applications for public transport operating licenses, hence the Department decided to assist Municipalities with the development of ITP's for the growth points within the province. In the past five years the Department has funded ITPs for Tubatse, Musina, Greater Tzaneen and Mogalakwena municipalities.

The Department reviewed and updated the Provincial Land Transport Framework (PLTF) during 2015/2016. The PLTF is now due for review.

The Department is sustaining stakeholder relations in the public transport industry through established structures such as the Limpopo Provincial Taxi Council (LPTC) and the Limpopo branch of the South African National Small Bus Operators Committee (SANSBOC). The Department has established the South African Women in Transport Forum in Limpopo in an attempt to empower women in the public transport industry.

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

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

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

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

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

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

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

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

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

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

In order to promote pedestrian safety, the Department will embark on an EPWP Road Safety Ambassador project by appointing 200 community members who will assist by doing point duty in critical routes within the Province.

Phase two of the upgrading of the college, which is on the construction of 60 dormitories, is at final stage, but the Department is going to implement phase three on construction of another 60 dormitories until the final phase.

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

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

The Province has 3 types of growth points (17 provincial growth points, 16 District growth points and 36 Municipal growth points) that calls for more police visibility. Currently there are 28 Community Safety Forums (CSFs) and 117 Community Police Forums (CPFs) assisting with the fight against crime. Meaningful participation and implementation of safety programmes by some Municipalities is still a challenge. With regard to Youth involvement in the fight against crime, the Department has registered and capacitated 468 Young Civilians on Patrol (YCOP) to patrol at their respective communities under supervision of SAPS.

5. External Environment Analysis

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Political	Stable political parties.	Community protests affecting road closure and vandalism of road infrastructure. Violent Protest Actions Inter and intra political tensions	Adhere to the object of Communication Strategy. Promote external communication/dialogue.	Continuous engagement with stakeholders.
Economic	Support from external stakeholders: South African Breweries. South African National Taxi Council.	High rate of road crashes which have negative impact on the economy of the country.	Involve stakeholders in road safety education and awareness programmes.	Continuous engagement with stakeholders.
Social	Established community structures: Officers' moral regeneration, Transport forums, Tribal authorities, Rural safety forums. Community safety forums. Clear government programs on social cohesion and moral regeneration There are spin offs from the economic growth programmes.	Increased road crash fatalities which involves: - Passengers - Pedestrians - Drivers and - Cyclists. Increased fatalities have negative impact on families and the economy of the Province and the country at large. Illegal immigration Inter-cultural communication barriers Unemployment. poverty and inequality Social ills (drug and substance abuse, domestic violence, etc.).	Effective utilization of community structures. Improved implementation of the government programmes Continuous communication with stakeholders.	Continuous involvement and capacitate community structures. Intensify diversity programmes, (Reinforcement of the use of all official languages including sign language), xenophobia) Intensify social cohesion programmes.
Technology	National Traffic Information System (NaTIS). 4 th Industrial Revolution.	Poor network. Increased cyber-crimes. Job losses.	Continuous engagement with relevant stakeholders. Development of electronic systems Increased accessibility for people with disabilities. Minimise costs of production.	Continuous engagement with stakeholders Improve biometric systems Reskilling Intensify industrialization Improve crime intelligence services (innovative policing)

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Environment	<p>Conducive road network.</p> <p>Legal frameworks that regulate environmental issues are in place.</p>	<p>Natural disaster/climate change/road damage.</p> <p>Pollution</p> <p>Illegal de-bushing</p> <p>Poaching</p> <p>Inadequate implementation of the frameworks</p>	<p>Sustain road infrastructure through overload control. Using District Municipalities Communication Control Centers and media platforms to inform road users about road environmental changes.</p> <p>Proper implementation of the frameworks to attract tourism.</p>	<p>Continuous implementation of Road Incident Management System (RIMS) / Encourage self-regulation on freight transportation through Road Traffic Management System (RTMS) and Performance Based System (PBS).</p> <p>Intensify the Green Scorpion law enforcement</p> <p>Improved spatial design</p> <p>Intensify the monitoring of tourism safety pillar.</p>
Legal	<p>Existing legislations</p> <ul style="list-style-type: none"> - National Road Traffic Act 93/1996 - National Land Transport Act 5/2009 - Criminal Procedure Act 51/1977 <p>Availability of an enabling legislation.</p>	<p>Non-implementation of the relevant acts.</p> <p>Lack of knowledge of the applicable legislation.</p>	<p>Maximize compliance to legislation.</p> <p>Intensify advocacy programmes geared towards members of the community.</p>	<p>Continuous implementation of road safety education and awareness programmes.</p> <p>More awareness campaigns on the legislation.</p> <p>Intensify integrated law enforcement system.</p> <p>Partner with civil societies.</p>

6. Internal Environment Analysis

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

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

PART C: MEASURING OUR PERFORMANCE

1. Institutional Performance Information

The Department seeks to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

The Department also 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. This also includes overloading control along the road network.

The Department further aims to give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing. Furthermore, it aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities, promote safety through the provision of education and awareness programmes, monitor anti-corruption initiatives, build safety using community participation and to further strengthen good relations between communities and the police.

2. Impact Statements

Impact Statement 1	Improved access to basic services
Impact Statement 2	All people in Limpopo are safe

3. Measuring our Outcomes

PROGRAMME 1: ADMINISTRATION			
MTSF Priority	Priority 1: A Capable, Ethical and Developmental State		
Outcome	Outcome Indicator	Baseline	Five Year Target
Improved Leadership, Governance and Accountability	Human Resource Plan implemented	05	05
	Percentage of compliance to e-disclosure of financial interests	100%	100%
	Percentage reduction of incidents of fraud and corruption	New indicator	50%
	Increased amount of revenue	R 2 354b	R 3 484b
	Percentage reduction of fruitless and wasteful expenditure	New indicator	50%
	Percentage reduction of irregular expenditure	New indicator	50%
Improved competitiveness through ICT	Number of ICT initiatives implemented	10	10
PROGRAMME 2: TRANSPORT OPERATIONS			
MTSF Priority	Priority 2: Economic Transformation and Job Creation		
Outcome	Outcome Indicator	Baseline	Five Year Target
Affordable, safe and reliable public transport	Number of passengers benefitting from subsidised services	148 000 000	157 120 377
	Number of Integrated Transport Plans completed	03	05
	Number of transport facilities maintained	01	01
PROGRAMME 3: TRANSPORT REGULATION			
MTSF Priority	Priority 6: Social Cohesion and Safe Communities		
Outcome	Outcome Indicator	Baseline	Five Year Target
Increased feelings of safety in communities	Percentage of road crash fatalities reduced	7.1%	25%
	Number of satellite offices established	02	04
	Number of operating licenses processed	135 662	140 000
	Number of traffic infrastructure constructed	New indicator	03
	Number of traffic infrastructure upgraded	01	02
	Number of traffic facilities maintained	14	14

PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE			
MTSF Priority : 6	Priority 6: Social Cohesion and Safe Communities		
Outcome	Outcome Indicator	Baseline	Five Year Target
Increased feelings of safety in communities	Number of functional community safety structures	28 CSFs	28
		117 CPFs	117
	Number of social crime prevention programmes implemented	350	20
	Number of SAPS components compliant to relevant legislation	New indicator	5

3.1 Explanation of Planned Performance over the Five Year Planning Period

Programme 1: Administration

- a) Building capacity of leadership, governance and accountability through Employment Equity Act 55 of 1998 will contribute towards a capable, ethical and developmental state.
- b) Implementation of Batho-Pele Principles and Constitutional Values, policies, legislation and budgets will assist in achieving the intended targets.
- c) Effective implementation of Human Resource Plan, ICT Governance Framework, Knowledge and Skills, Financial Management, Governance and Accountability as well as sound business processes will contribute towards the achievement of the intended impact.

Programme 2: Transport Operations

- a) The Department plans to increase access to affordable and reliable transport systems through the redesign and re-structuring of subsidised public transport network in the province. It aims to provide scheduled subsidised public transport services to more than 157 000 000 people over the next five years. The outcome aims to address priority 2, Economic Transformation and Job Creation, of the 2019 – 2024 MTSF.

The Department will embark on transport planning initiatives over the next five years that will guide:

- ✓ the demand and supply of transport infrastructure and services; and
- ✓ the integration and alignment of transport infrastructure and services to spatial development.

- b)** The Department needs new subsidy service designs, to ensure that subsidised public transport services are equally spread across the province and accessible to an increased number of beneficiaries. Additional funding will be required for the roll-out of the new subsidy service designs.

Funding is required for the development of transport plans on different levels. The Department will embark on the participation of role-players such as planning authorities (municipalities), and roads, rail and aviation authorities in its endeavours to improve transport planning.

- c)** An effective and efficient public transport subsidy system will ensure that population concentrations in areas with little productive economic activity, have easy access to affordable and reliable transport to areas of economic activity and state services e.g. service points for public health care, education and grant services.

Transport planning is essential in the development of transport infrastructure and the rendering of transport services in an integrated, effective and efficient manner.

Programme 3: Transport Regulation

- a)** The regulation of traffic on public infrastructure, law enforcement, implementation of road safety education awareness programmes, the registration and licensing of vehicles and drivers will support Priority 6: Social Cohesion, Safe Communities. When appointments are done for Provincial Traffic Inspectors, the Department will also consider youth, women and people with disability.

Public Transport is a catalyst for economic development, considering that it provides access to employment. It also enables communities to access education and government service points for health care and grant support. The Department regulates the public transport operations through an operating licensing system. The system creates space for people to enter the public transport market and aims to address priority 2, Economic Transformation and Job Creation, of the 2019-2024 MTSF.

The Department's operating licensing services are not easy to access because service points are limited to District offices. Public Transport operators and potential operators have to travel long distances to access services. Decentralised service points aims to provide easy access for public transport operators to operating licensing services.

b) For the Programme to perform effective and efficient, the following resources are necessary:

- Human resources (Number of Provincial Traffic Inspectors must be added in phases, there should also be an appointment of additional Compliance Inspectors and Road Safety Officials);
- Financial resources (Traffic resources must be provided in line with the Basic Conditions of Employment Act); and
- Physical resources (Implementation of long term Infrastructure plan).

The following will be required by the Department to achieve its five-year target in terms of the regulation of public transport operations:

- ✓ Development and implementation of a new organisational structure that supports the decentralisation of services and a fully functional Provincial Regulatory Entity (PRE);
- ✓ Well designed and functional effective Operating Licensing System – National Land Transport Information System (NLTIS);
- ✓ Reliable access to internet, including remote access; and
- ✓ Adequate IT equipment to roll out the upgraded NLTIS

c) Well regulated public transport operations and effective implementation of law enforcement activities as well as the National Road Safety Strategy will ensure safe, accessible, affordable and reliable transport to all users.

Programme 4: Provincial Secretariat for Police Service

a) Improved and strong partnerships (integrated government partnership, partnerships with civil society structures) will ensure good relations between the community and the police, which is imperative in building safety communities and thus contributing to the MTSP priority of “social cohesion and safe communities”

b) Approved Organisational structure and Budget for support towards structured community participation.

c) Implementation of safety programmes and initiatives in communities will ensure that all people in the Province are safe

4. Key Risks and Mitigations

Programme 1: Administration

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

Programme 2: Transport Operations

Outcome	Key Risk	Risk Mitigation
Affordable, safe and reliable public transport	Potential payment/remuneration of un-rendered bus subsidised services	Roll out of EVTMS (Electronic Vehicle Tracking Monitoring System) to the remaining 500 entire subsidised fleet
	Taxi violence and disruptions in service delivery	Provincial task team to meet on a quarterly basis to deal with conflicts

Programme 3: Transport Regulation

Outcome	Key Risk	Risk Mitigation
Increased feelings of safety in communities	High fatality rate	Intensify road safety education and awareness programmes Involve stakeholders in road safety education and awareness Effective utilization of community structures Utilize various media platforms to promote road safety
		Intensify traffic law enforcement Involve all law enforcement agencies

		Effective management of traffic summons
		Intensify compliance inspections in testing institutions (DLTC's, RA's and VTS) Involve stakeholders in registration and licensing services

Programme 4: Provincial Secretariat for Police Service

Outcome	Key Risk	Risk Mitigation
Increased feelings of safety in communities	Limited oversight role as a result of unavailability of SAPS unit commanders for oversight purpose and lack of cooperation by key stakeholders	Strengthen partnership with stakeholders Develop service level agreements Develop oversight plan. Escalate to MINMEC
	Instability in the Province	Implement the JCPS Programme of action

5. Public Entities

Name of Public Entity	Mandate	Outcome
Gateway Airports Authority Limited (GAAL)	To manage and administer the Polokwane International Airport	Safe air transport environment

PART D: OUTCOME TECHNICAL INDICATOR DESCRIPTION

Programme1: Administration

Outcome: Improved Leadership, Governance and Accountability

Indicator Title	Human Resource Plan implemented
Definition	Human Resource Plan is a tool which shows the current and future HR needs for the Organisation to achieve its goals
Source of Data	Gather human resource information from all programmes
Method of Calculation/ Assessment	Quantitative
Assumptions	Gaps for Strategic Plan should be addressed by the Human Resource Plan
Disaggregation of Beneficiaries (where applicable)	Women Youth People with Disabilities
Spatial Transformation (where applicable)	None
Desired performance	Recruitment and retention of employees with requisite skills
Indicator Responsible	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, interest , etc
Source of Data	Financial Disclosure Forms
Method of Calculation/ Assessment	Quantitative
Assumptions	If all employees can be honest during financial disclosure, it will minimise the risk of conflict of interest
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	100% compliance
Indicator Responsible	Chief Director: Corporate Management Services

Indicator Title	Percentage reduction of incidents of fraud and corruption
Definition	Fraud and Corruption is a form of dishonesty or criminal activity undertaken by a person or Organisation entrusted with a position of authority
Source of Data	Fraud and corruption Hotline Reports Whistleblowing
Method of Calculation/ Assessment	Each case will be counted once
Assumptions	If all people can be honest and avoid criminal activities within the Organisation, there will be no fraud and corruption
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	50% reduction in incidents of corruption in the Department
Indicator Responsible	Director: Risk Management

Indicator Title	Increased amount of revenue collected
Definition	Collecting outstanding financial obligations from the public (license fees, traffic fines, operating licenses, personal and specialized number plates, abnormal load fees and sale of capital assets)
Source of Data	BAS, Excel and National traffic contravention management system (NTCMS)
Method of Calculation/ Assessment	Quantitative
Assumptions	If the Department had not written off accrued Departmental revenue amounting to R96 901 095 for 2018/19 financial year, collection could have been more
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	Increase in collection of revenue
Indicator Responsible	Chief Financial Officer

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

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

Outcome: Improved competitiveness through ICT

Indicator Title	Number of ICT initiatives implemented
Definition	ICT systems is a set-up consisting of hardware, software, data and the people who use them. It commonly includes communications technology, such as the internet.
Source of Data	Project implementation plan and progress reports
Method of Calculation/ Assessment	Each project or initiative implemented is counted once
Assumptions	If IT is fully funded the service delivery will improve on law enforcement, bus monitoring, Provincial Secretariat and administrative functions.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	An ICT initiative or project implemented which will improve internal controls, administration and service delivery
Indicator Responsible	Chief Director: Fleet Management, IT and District Coordination

Programme 2: Transport Operations

Outcome: Affordable, safe and reliable public transport

Indicator Title	Number of Passengers benefiting from Subsidised Services
Definition	Passenger refers to any person entering a bus to reach a destination for social or economic purpose irrespective of how many times the person entering a bus at any time of the day. Subsidised services are services that are partly paid for by the user and government
Source of Data	Collected from contracted Operators' Claim Certificates
Method of Calculation/ Assessment	Quantitative Qualitative
Assumptions	The subsidised services provided to passengers will be more affordable to users
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	100% of the planned number of passengers are transported
Indicator Responsible	Chief Director: Transport Operations

Indicator Title	Number of Integrated Transport Plans completed
Definition	Integrated Transport Plans are the long-term transport strategies for the Province. These Plans address issues such as institutional arrangements for public transport, fare policies, public transport sector reform, and public transport funding sources
Source of Data	Project reports and Planning documents
Method of Calculation/ Assessment	Quantitative
Assumptions	Lack of Integrated Transport Plans will result in inability to contribute effectively to an efficient transport system
Disaggregation of Beneficiaries (where applicable)	Communities
Spatial Transformation (where applicable)	Transport planning initiatives support spatial transformation
Desired performance	Well developed, costed transport plans
Indicator Responsible	Chief Director: Transport Operations

Indicator Title	Number of transport facilities maintained
Definition	Transportation facilities means anything that is built, installed, or established to provide a means of transport
Source of Data	Maintenance/ refurbishment plan Assets Register Reports
Method of Calculation/ Assessment	Quantitative method
Assumptions	Lack of well-maintained transport facilities will result in compromised transport system which cannot service the needs of the commuters
Disaggregation of Beneficiaries (where applicable)	Community Public Transport Operators
Spatial Transformation (where applicable)	None
Desired performance	Well maintained and upgraded buildings in accordance with the acceptable standards
Indicator Responsible	Chief Director: Transport Operations

Programme 3: Transport Regulation

Outcome: Increased feelings of safety in communities

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

Indicator Title	Number of satellite offices established
Definition	A satellite office is a service point is where public transport operators or potential operators can submit applications for operating licenses' and where it will be processed.
Source of Data	Asset Register DPWRI
Method of Calculation/ Assessment	Quantitative
Assumptions	Expansion of satellite offices will increase efficiency in processing operating licenses
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation(where applicable)	Equal access to service points in the Province.
Desired performance	Fully functional decentralised service points
Indicator Responsible	Chief Director: Transport Operations

Indicator Title	Number of traffic infrastructure upgraded
Definition	Infrastructure is the fundamental facilities and systems serving the Department to function and provide service delivery
Source of Data	Assets Register Reports
Method of Calculation/ Assessment	Quantitative
Assumptions	Dilapidated infrastructure will deter Department from its functions and affect service delivery negatively
Disaggregation of Beneficiaries (where applicable)	Head Office, Districts and Institutions
Spatial Transformation (where applicable)	None
Desired performance	Well maintained and upgraded buildings in accordance with the acceptable standards
Indicator Responsible	Chief Director: Transport Regulation

Indicator Title	Number of traffic facilities maintained
Definition	Traffic facilities means anything that is built, installed, or established to provide traffic related services
Source of Data	Maintenance/ refurbishment plan Assets Register Reports
Method of Calculation/ Assessment	Quantitative method
Assumptions	Lack of well-maintained traffic facilities will result in compromised services in terms of service delivery
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	Well maintained and upgraded buildings in accordance with the acceptable standards
Indicator Responsible	Chief Director: Transport Regulation

Indicator Title	Number of operating licenses processed
Definition	An operating license is a document giving holders permission to transport people for commercial gain
Source of Data	Operating License Register
Method of Calculation/ Assessment	Quantitative
Assumptions	Increase in more reliable and safe public transport
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation(where applicable)	None
Desired performance	Fully compliant Public Transport Operators
Indicator Responsible	Chief Director: Transport Operations

Indicator Title	Number of traffic infrastructure constructed
Definition	Infrastructure is the fundamental facilities and systems serving the Department to function and provide service delivery
Source of Data	Assets register Construction plan Reports
Method of Calculation/ Assessment	Quantitative
Assumptions	Dilapidated infrastructure will deter Department from its functions and affect service delivery negatively
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	Well maintained and upgraded buildings in accordance with the acceptable standards
Indicator Responsible	Chief Director: Transport Regulation

Programme 4: Provincial Secretariat for Police Service

Outcome: Increased feelings of safety in communities

Indicator Title	Number of functional community safety structures
Definition	CPF is a statutory body and CSF a mandatory body. Partnership must be strengthened between CPF, SAPS, Municipalities and Community Based Organisations.
Source of Data	Duty Registers, minutes of meetings held and reports including Provincial Secretariat reports
Method of Calculation/ Assessment	Quantitative
Assumptions	If communities actively participate in the fight against crime, people will feel safe.
Disaggregation of Beneficiaries (where applicable)	Women Youth People with Disabilities
Spatial Transformation(where applicable)	None
Desired performance	Good relations between the police and communities
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of social crime prevention programmes implemented
Definition	Social crime prevention programmes include crimes in rural areas, violence/crime against vulnerable groups, youth crime prevention, anti-substance abuse and crime awareness/education
Source of Data	Programme reports
Method of Calculation/ Assessment	Quantitative
Assumptions	If community safety programmes are well implemented crime will be reduced and communities will feel safe
Disaggregation of Beneficiaries (where applicable)	Women Youth People with Disabilities
Spatial Transformation(where applicable)	None
Desired performance	Reduction in crime and safer communities
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Number of SAPS components compliant to relevant legislation
Definition	SAPS components refer to police stations, Cluster Commanders, Specialised Units, SAPS Garages and Head Office Components
Source of Data	SAPS, NMT and SAPS Standing orders
Method of Calculation/ Assessment	Quantitative
Assumptions	Compliance by SAPS to relevant legislation will contribute towards communities feeling safe
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Desired performance	100% compliance
Indicator Responsible	Chief Director: Provincial Secretariat for Police Service

Annexure A: District Development Model

Areas of intervention	Five-year planning Period					
	Project Description	Budget Allocation '000	District Municipality	Location GPS coordinates	Project Leader	Social Partners
Transport	Transport Planning Initiatives	32,000	All District Municipalities	-	Director: Transport Research and Planning	District and Local Municipalities Public Transport Industry Commuters
	Subsidised Bus Services	4,377,215	All District Municipalities	-	Director: Transport Research and Planning	Commuters Bus Operators
Safe Communities	YCOP: SAPS supervised patrols by identified youth	9,600	All District Municipalities	-	DTCS	Municipalities SAPS CPFs and CPFs SAPS CPF Youth Desk NYDA OTP Youth Commission
	CPTED: Cleaning and clearing of contact crime hotspots	6,000	All District Municipalities	-	DTCS	SAPS CPFs Department of Public Works, Roads and Infrastructure (EPWP)
	Community-In-Blue	500	All District Municipalities	-	DTCS	Municipalities SAPS CPFs and CPFs SAPS - CPF Youth Desk FBOs CBOs JCPS Cluster
	Community safety programmes: Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation,	9,000	All District Municipalities	-	DTCS	Municipalities SAPS CPFs and CPFs SAPS - CPF Youth Desk Office of the Premier (CGE) FBOs CBOs JCPS Cluster

	School safety, Tourism Safety and Safety in the health sector.					
Transport	Limpopo Traffic Training College refurbishment completed	43,000	Vhembe District	-	Chief Director Transport Regulation	SADC Countries, Other Provinces, local institutions and testing stations.
	Construction of K53 Testing ground and EOY pit at Thohoyandou Traffic Station	30,000	Vhembe District	-	Chief Director Transport Regulation	District and Local Municipalities
	Construction of K53 Testing ground and EOY pit at Dilokong Traffic Station	30,000	Sekhukhune District	-	Chief Director Transport Regulation	District and Local Municipalities
	Construction of K53 Testing ground and EOY pit at Seshego	30,000	Capricorn District	-	Chief Director Transport Regulation	District and Local Municipalities
	Upgrading of Mampakuil weighbridge	15,000	Vhembe District	-	Chief Director Transport Regulation	District and Local Municipalities, Roads Agencies and Transport Industry



LIMPOPO

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