



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

STRATEGIC PLAN (SP)

2025-2030

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ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
BAS	Basic Accounting System
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
GNU	Government of National Unity
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
MTDP	Member Term Development Plan
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NDoT	National Department of Transport
NGO	Non-Governmental Organization

NTCMS	National Traffic Contravention Management System
PESTEL	Political, Economic, Social, Technology, Environment, Legal
PFILMS	Personnel, Finance, Infrastructure, Leadership, Management and Systems
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 and Quality
SP	Strategic Plan
SMS	Senior Management Service
YCoP	Young Civilians on Patrol

1. 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 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 endeavor 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 serv better and accountably.



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

2. ACCOUNTING OFFICER STATEMENT

The Department of Transport is committed to ensuring a safe, efficient, and sustainable transport system that drives economic growth and enhances the quality of life for all citizens. Over the next five years, we will implement strategic initiatives aimed at improving transport infrastructure, enhancing public transport services, reducing road fatalities, and addressing systemic challenges within the sector.

One of the Department's key priorities is to **conduct a pre-feasibility study for the Gauteng-Limpopo Speed Rail Project**. This ambitious project aims to improve regional connectivity, reduce travel time, and stimulate economic development along the corridor. The pre-feasibility study will assess technical, financial, and environmental considerations to determine the viability of this high-speed rail system, which has the potential to transform passenger mobility between these two provinces. We will engage key stakeholders, including the private sector and development partners, to explore funding models and ensure the project aligns with national transport strategies.

In alignment with our road safety objectives, the Department is committed to the **reduction of road fatalities by at least 5%** over the next five years. Road accidents continue to claim countless lives, and urgent interventions are necessary to improve road safety. Our strategies will include enhanced law enforcement, road safety awareness campaigns, improved road infrastructure, and the adoption of technology-driven solutions such as intelligent traffic management systems. By strengthening partnerships with law enforcement agencies and transport operators, we will work towards making our roads safer for all users.

To further strengthen road safety and compliance, the Department will **implement a 24/7 system for traffic officers** to enhance visibility and enforcement, particularly during nights and weekends. Many road accidents occur during these periods due to reduced law enforcement presence. By ensuring a continuous and well-coordinated traffic law enforcement system, we aim to deter reckless driving, curb road fatalities, and improve overall compliance with road regulations. This initiative will be supported by adequate resource allocation, personnel management, and technological enhancements to optimize efficiency.

Public transport remains a cornerstone of economic and social development. The Department will implement measures to **enhance public transport services**, ensuring accessibility, affordability, and efficiency. This includes modernizing the bus and rail networks, improving transport integration across modes, and addressing operational inefficiencies in commuter services. Additionally, we will

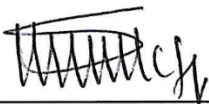
engage with stakeholders in the minibus taxi industry to promote formalization and ensure that services adhere to safety and regulatory standards.

One of the pressing challenges within the sector is **the delay in issuing taxi permits**, which has contributed to operational inefficiencies and, at times, conflicts within the transport industry. The Department will streamline the permit application and approval processes by leveraging digital technologies, reducing bureaucratic bottlenecks, and improving coordination with regulatory bodies. By addressing these delays, we aim to promote compliance, enhance service delivery, and foster a more organized public transport sector.

Furthermore, the Department is steadfast in its commitment to **improving ethical conduct and building a capable and developmental state**. Good governance, transparency, and accountability are the foundation of effective public service delivery. We will continue to uphold the highest ethical standards by strengthening internal controls, enhancing anti-corruption measures, and promoting a culture of integrity among officials. Additionally, we will invest in capacity-building initiatives to equip our workforce with the necessary skills and expertise to deliver on our strategic objectives.

As we embark on this five-year journey, the Department remains resolute in its mission to transform the transport sector for the benefit of all South Africans. Through strategic planning, stakeholder collaboration, and a commitment to excellence, we will drive meaningful change that ensures safe, reliable, and efficient transport systems that contribute to the country's socio-economic development.

I extend my gratitude to all our partners, stakeholders, and dedicated officials who will play a critical role in the successful implementation of this strategic plan. Together, we will build a transport system that is not only responsive to the needs of today but also positioned to meet the demands of the future.



Mr. Masilo Stephen Matjena

Accounting Officer

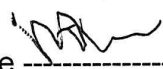
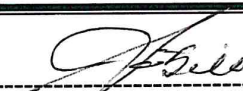
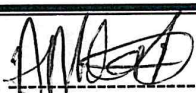
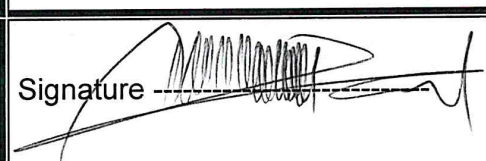
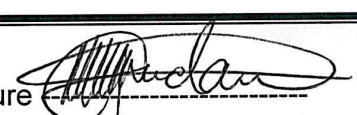

Department of Transport and Community Safety

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. Constitutional Mandate

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

Key Legislation	Purpose
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: <ul style="list-style-type: none">▪ 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	<ul style="list-style-type: none">▪ 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 members responsible for policing with respect to crime and policing in the Province.
Section 195 of the Constitution	<ul style="list-style-type: none">▪ Public administration must be governed by the democratic values and principles enshrined in the Constitution, namely:▪ A high standard of professional ethics must be promoted and maintained.▪ Efficient, economic and effective use of resources must be promoted.▪ Public administration must be development oriented.▪ Services must be provided impartially, fairly, equitably and without bias.▪ People's needs must be responded to, and the public must be encouraged to participate in policymaking.▪ Public administration must be accountable.▪ Transparency must be fostered by providing the public with timely, accessible and accurate information.▪ Good human-resource management and career-development practices, to maximise human potential, must be cultivated.

Key Legislation	Purpose
	<ul style="list-style-type: none"> Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

2. 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
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 an effective system of firearms control.
Public Finance Management Act, 1999 (Act No. 1 of 1999)	Regulate financial management in the national and provincial government, ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively.
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.

Key Legislation	Purpose
Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011)	To ensure independent oversight of the South African Police Service and Municipal Police Services investigating alleged criminal offenses by police officers.
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 CSPA in the national and provincial spheres of government.
Domestic Violence Act, Amendment (Act No. 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 (Act No.5 of 2009) as amended and 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, 2005 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);
Public Procurement Act, 2024 (Act No. 28 of 2024)	To regulate public procurement and improve accountability and transparency;

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

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

Policy/ Strategy/Plan	Purpose
	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.
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.

Policy/ Strategy/Plan	Purpose
Limpopo Road Safety Strategy (LRSS) 2025-2035	It is tailored to address the specific road safety challenges in the Limpopo Province; but also, to achieve the national objectives of the National Road Safety Strategy.

4. Relevant Court Rulings

None

PART B: OUR STRATEGIC FOCUS

1.Vision	A seamless integrated transport system and safer communities for socio-economic growth and development.
2.Mission	To provide safe, accessible, efficient, sustainable transport services and to intensify the fight against crime and corruption through partnership with stakeholders.
3.Values	<p>Integrity All employees 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.</p> <p>Openness and 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.</p> <p>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.</p> <p>Responsiveness All officials to react to the call of duty with great care, cautiously and speedily.</p> <p>Consistency Be consistent in offering the best and ensure that all stakeholders have the opportunity to succeed.</p> <p>Value for money Public services should be provided economically and sufficiently in order to give citizens the best possible services.</p> <p>Redress All customers and clients aggrieved by the Department while receiving services must have rights and opportunities to receive apologies and compensation in the case of grievance.</p>

4. Strategic Mandates and Long-Term Planning Alignment

The Mandate of the Transport Sector is:

4.1. Sustainable Development Goals – SDG Agenda 2030

Goal 11	Sustainable cities and communities with regard to affordable and sustainable transport systems
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4.2. African Union-AU Agenda Goals: Agenda 2063

Goal 16	Peace, justice and strong institutions with regards to reducing violence; protect children from abuse, exploitation, trafficking and violence; promote the rule of law and ensure equal access to justice; combat organized crime, substantially reduce corruption and bribery; as well as develop effective, accountable and transparent institutions
Goal 13	Peace Security and Stability is preserved with regards to maintenance and preservation of peace and security

4.3. National Development Plan: NDP Vision 2030

Chapter 4	Increasing investment in public transport and resolve public-transport policy issues
Chapter 12	Building safer communities
Chapter 13	Building a capable and developmental state

4.4. Limpopo Development Plan (LDP) Priorities – 2025-2030

Priority 7	on strengthening crime prevention and social cohesion
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4.5. MTDP Priorities: 2025-2030

Strategic Priority 1:	Drive inclusive growth and job creation
Strategic Priority 2:	Reduce poverty and tackle the high cost of living
Strategic Priority 3:	Build a capable, ethical and developmental state

4. 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 789 859 is (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.

5.1. 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.

5.1.1. 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 busses. 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 a 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 will be 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.

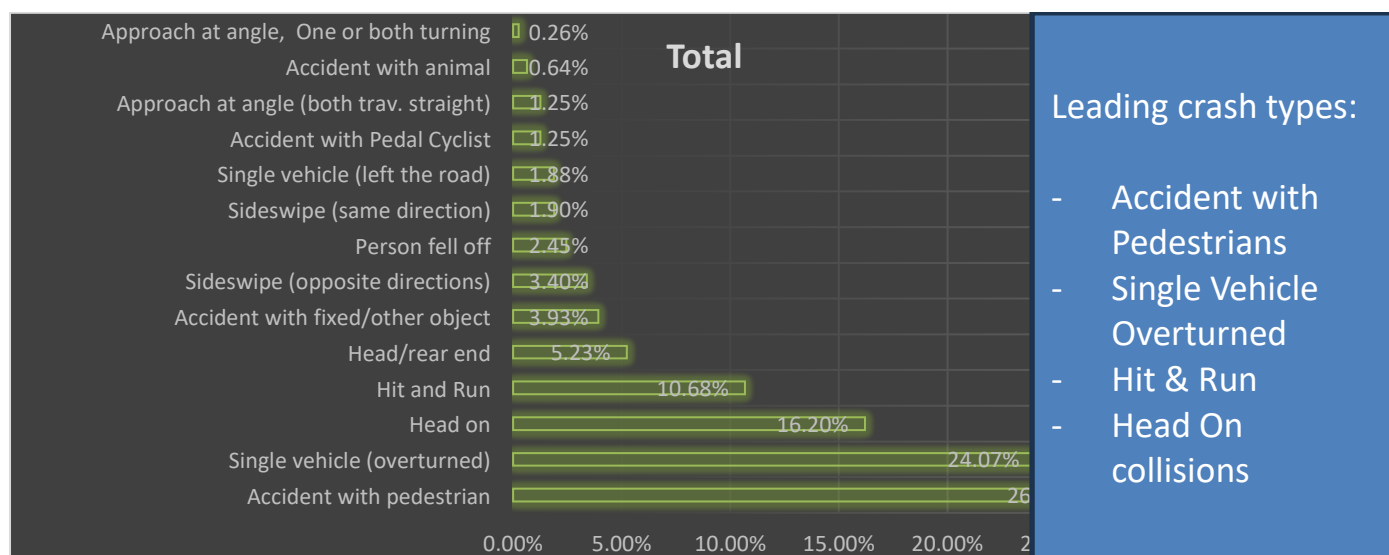
The Department is mandated to ensure that there is promotion of road safety in the Province. This is done through registration and licensing services, implementation of traffic law enforcement activities, road safety education, awareness and capacitating traffic officers through training. The coordination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

5.1.2. 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.

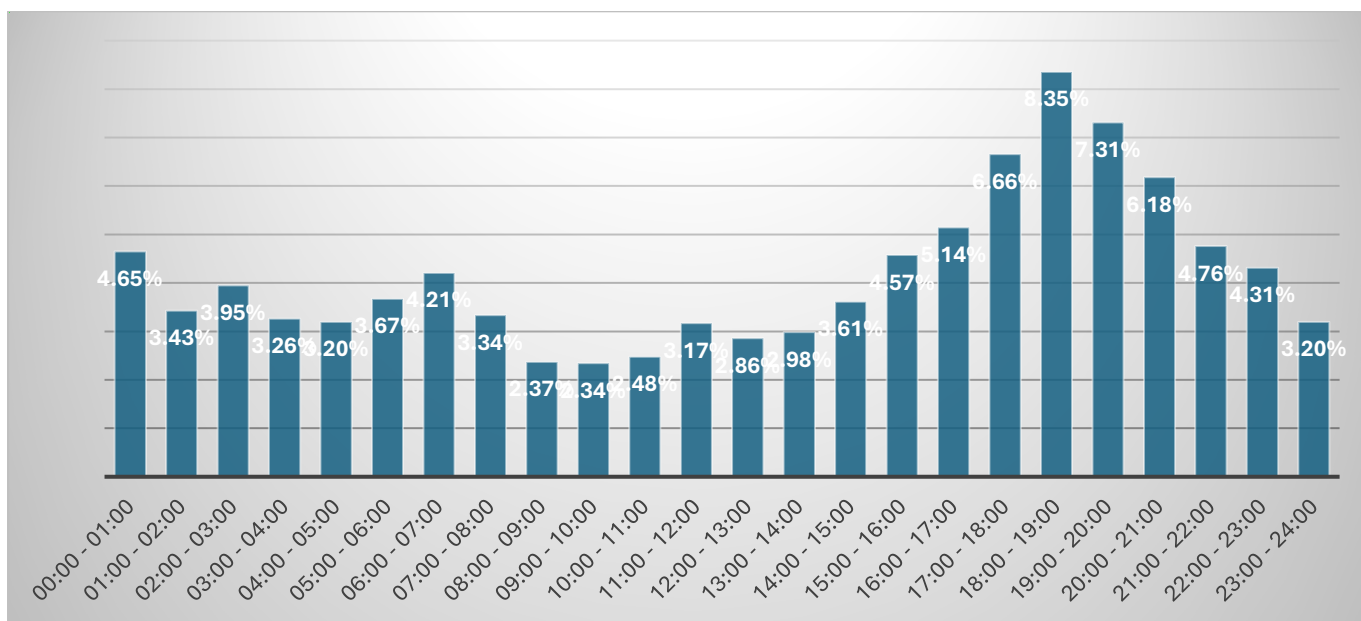
Pillar 2: Safer Roads and Mobility: Identify and address high road safety risk and hazardous location. The Department has a system in place to coordinate lack of road signage and road markings with affected authorities. Three hundred (300) Road Safety Ambassadors have been appointed and deployed in all 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.

5.1.3. 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%

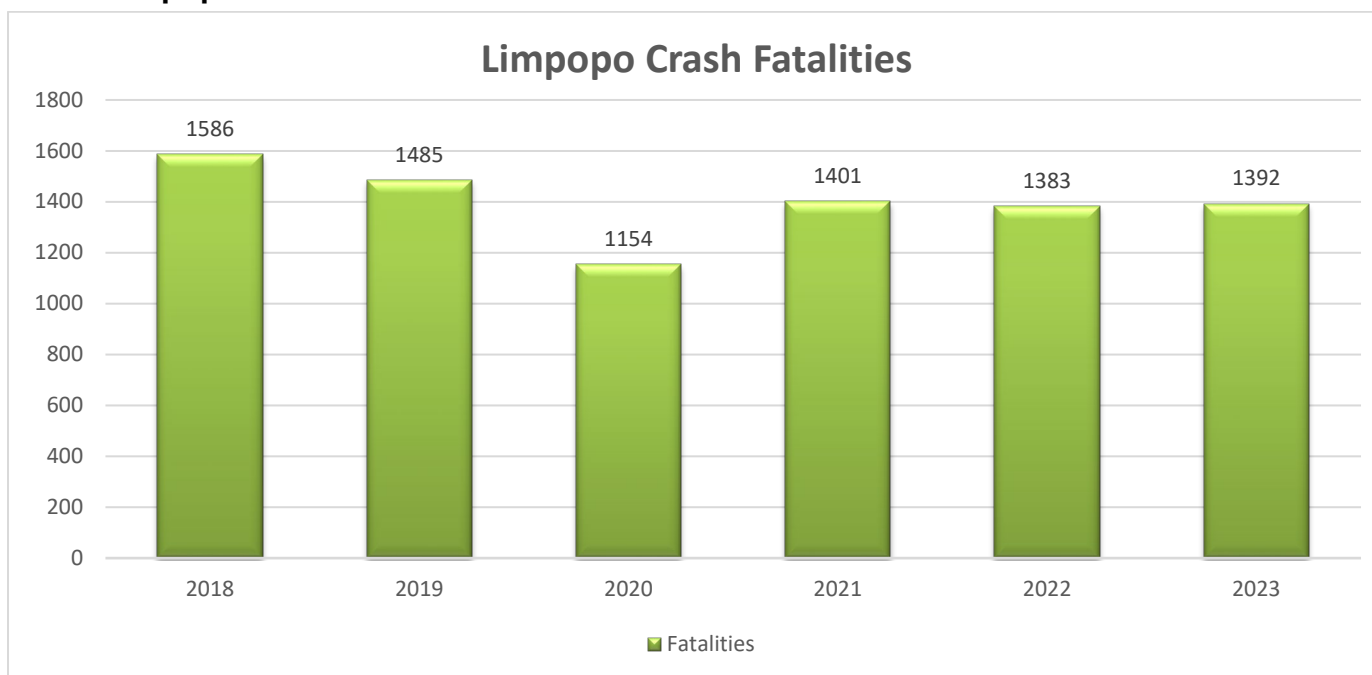
Pillar 3: Safer Vehicles: Increase traffic law enforcement on vehicle roadworthiness. Enhance visibility through “lights on” program. The Department ensures that there is a maximum safety of all road users in all modes of transport through daily law enforcement operations that are conducted throughout 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.

5.1.4. Time of crashes



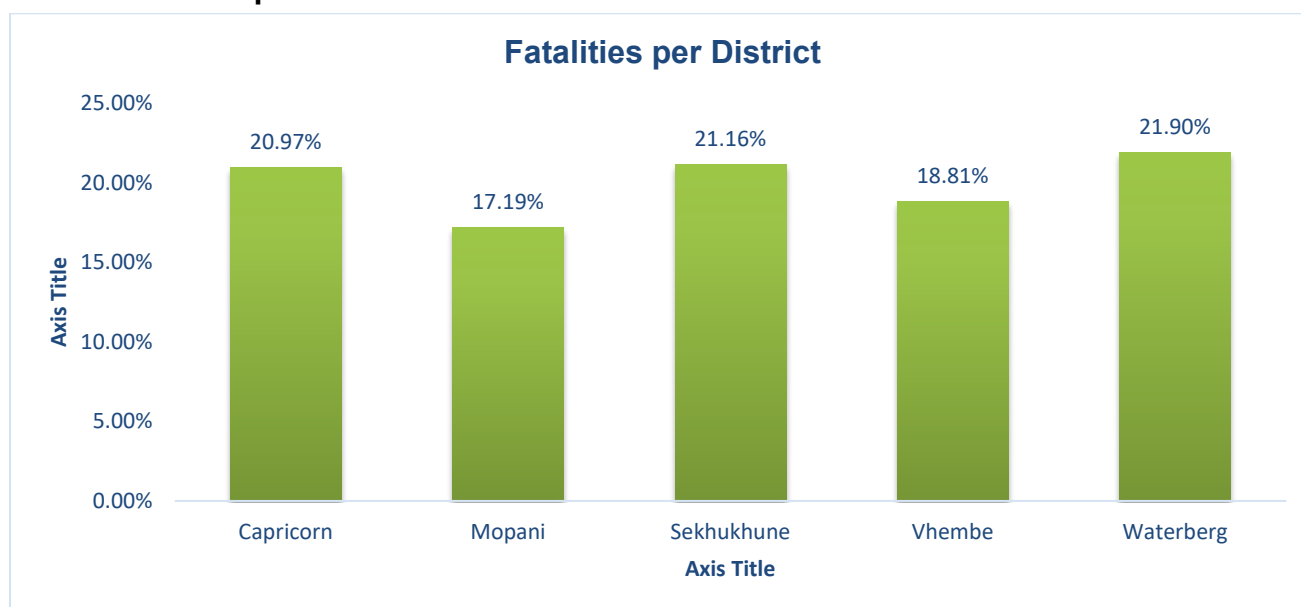
According to the RTMC statistics, 72% of the crashes occur from Friday to Monday while 35% happen between 18h00-20h00. This could be attributed to the road user behaviour at night and also exacerbated by the non full visibility of law enforcement officers thus leading to the positive response towards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

5.1.5. 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%.

5.1.6. 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 include 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.

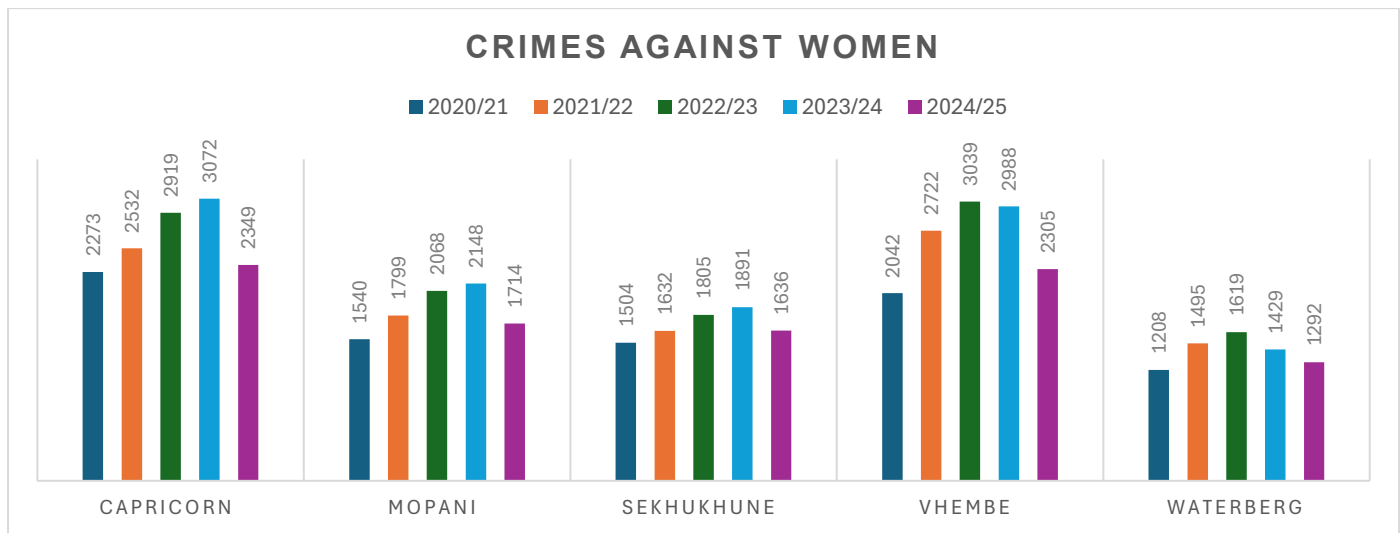
The Department is also mandated to facilitate the implementation of social crime prevention. The Integrated Crime and Violence Prevention Strategy (ICVPS) directs for more concerted efforts in preventing crime and violence against women. The strategy calls for multi-sectoral approach in the fight against 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

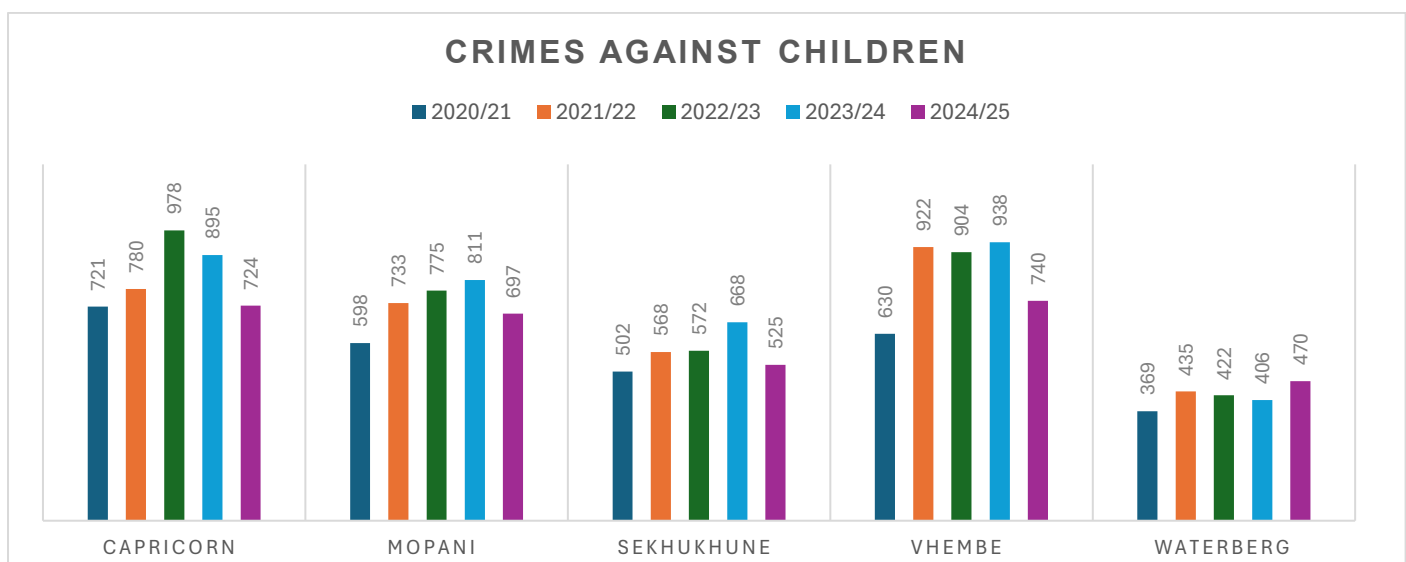
The crime statistics in Limpopo indicates that crime against women and children in the province has declined in the previous year. This could be attributed to the intensive crime prevention strategies by stakeholders.

5.1.7. 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.

5.1.8. 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.

5.2. Internal Environment Analysis

5.2.1. 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

5.2.2. 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.

5.2.3. 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

Salary Level	Approved Posts	Filled	Vacant
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.

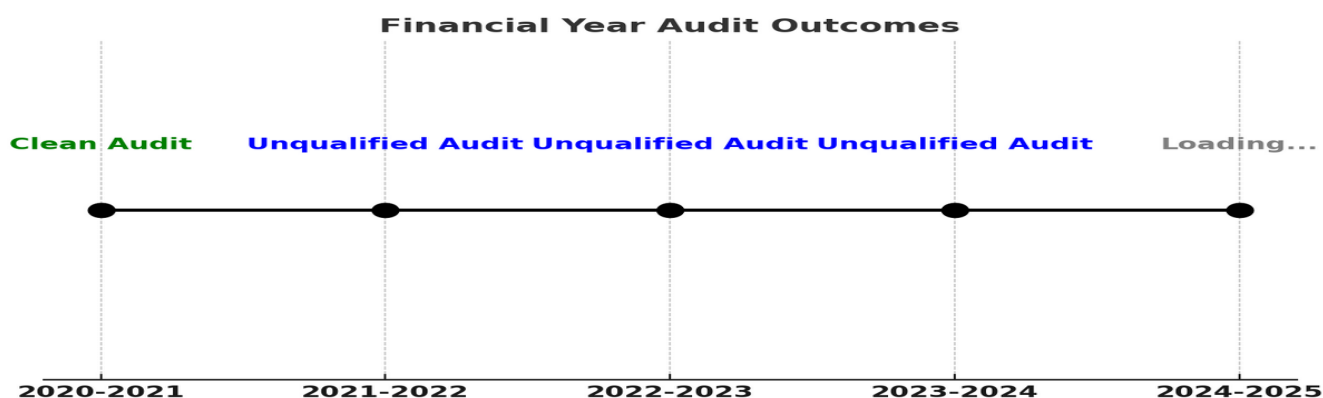
5.2.4. Age Analysis per Race/ Gender as end of February 2025

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.

5.2.5. 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 Performance Information

In an endeavour to achievement of the vision and mission of the Department towards the enhancement of service delivery, the Department will implement the HR Plan. The Department plans to take advantage of the Fourth Industrial Revolution by creating a digitalised working environment.

The Department continues to be the highest revenue contributor in the Province through its registering authorities, driving licence testing centres, private vehicle testing stations etc. The Department co-ordinated and facilitated the transport safety and compliance in line 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 and freight management. This included safety education, awareness, training and development of operators to enable them to provide the required level of service delivery. The Department will continue to provide affordable, accessible and safe public transport through bus subsidy.

The Department through its Provincial Secretariat for Police Service is mandated to monitor police conduct, oversee the 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.

2. Impact Statements

Impact Statement	All people in Limpopo are safe
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3. MEASURING OUR OUTCOMES

PROGRAMME 1: ADMINISTRATION			
MTDP Priority	Priority 3: Build a capable, ethical and developmental state		
	Priority 1: Drive inclusive growth and job creation		
Outcome	Outcome indicators	Baseline	Five-Year Target
Good Governance	Human Resource Plan reviewed.	1	2
	Revenue collected	R3.9 billion	R4.6 billion
	Digitalization plan developed	New indicator	1
PROGRAMME 2: TRANSPORT OPERATIONS			
MTDP Priority	Priority 2: Reduce poverty and tackle the high cost of living		
Outcome	Outcome indicators	Baseline	Five-Year Target
Affordable, safe, accessible, and reliable public transport	Routes subsidized	671	791
	Subsidized bus trips monitored	298 878	359 258
	Integrated Transport Plans developed	1	6
	PRE-hearings conducted	300	342
PROGRAMME 3: TRANSPORT REGULATION			
MTDP Priority	Priority 3: Build a capable, ethical and developmental state		
Outcome	Outcome indicators	Baseline	Five-Year Target
Safer public roads	Road crash fatalities reduced	1270	5% year on year
PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICES			
MTDP Priority	Priority 3: Build a capable, ethical and developmental state		
Outcome	Outcome indicators	Baseline	Five-Year Target
Safer Communities	SAPS components assessed on compliance to legislation and policing policies.	New Indicator	100%
	Functional Community structures	27 CSFs	27 CSFs
		110 CPFs	111 CPFs
	Research reports on policing and safety	5	5
	Social Crime Prevention Programmes Implemented	25	25

4. Explanation of Planned Performance over the Five-Year Planning Period

Good governance is a system where the Department should manage public affairs and resources effectively, transparently, and responsibly, upholding the rule of law, ensuring accountability, and prioritizing the realization of human rights, essentially free from abuse and corruption. It encompasses aspects like participation, responsiveness, equity and inclusivity.

Human Resource Planning is a long-term planning process on the demand and supply of the right number of employees with the right competencies at the right time. The current HR Plan was reviewed in 2023/2024 Financial Year and will again be reviewed by 2026/2027 Financial Year.

Good governance further commands proper utilization of state resources and systems to collect revenue. It reduces wastage as resources are channeled for intended purposes. It improves reputation and fosters trust in the communities we serve and obliges them to comply with the law to register and license their vehicles and other related services.

The Department is mandated by law to manage the registrations, licensing, renewal, and issuing permits for various uses. These services generate revenue for the Department. The more the Department collects revenue, the more resources are available in the Province for use towards service delivery.

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 first phase of the ICT Network Infrastructure Refresh project and Student Information Management System will be implemented at a budget of R10m and R1m, respectively. In the 2026-2027 Financial year the second phase of the ICT Network Infrastructure Refresh project and the Legal Case Management System will be implemented at a budget of R10m and R1m, respectively. In the 2027-2028 Financial year the Video Conferencing System and Fleet Management System will be implemented at a budget of R4m and R8m, respectively. In the 2028-2029 Vehicle Impoundment System and the Traffic Incidence Management system will be implemented at a cost of R1m. In the final year the ePMDS (Electronic Performance Management and Development System) and the Risk Management System will be implemented at R1m.

The enquiry teams that have been appointed will quantify demand and supply of operating licenses in various transport corridors thereby supporting municipalities in removing bottlenecks in the

issuance of operating licenses. New operating licenses will enable the provision of safe, accessible, and reliable public transport services as more legal and licensed operators will be on the road. Public transport operators will utilize valid and legitimate operating licenses.

The scheduled Provincial Regulatory Entity (PRE) hearing meetings will ensure that all the applications for operating licenses received are processed. The completion of the Integrated Transport Plans (ITPs) will inform the planning authorities about the transport needs in the province. The province will actively participate in the Limpopo Gauteng High Speed rail initiative to alleviate the challenges of traffic congestion on the N1 and other major roads in the province to avoid the increasing road crashes and facilitate reduced travel times between Gauteng and Limpopo.

The Department will facilitate the introduction of electronic vehicle trips monitoring gadgets to digitalize monitoring of the entire subsidized bus fleet and ensure reliable operational statistics in terms of the movement of buses, punctuality, and number of passengers ferried as well as the revenue collected through the electronic fare collection system.

From 2025 -2030, the Department will reduce the fatalities by 5% year on year over 5-year period. This 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 follows:

- Checking compliance in all Registering Authorities, testing stations and centres.
- Doing various traffic law enforcement activities to enforce compliance to rules of the road.
- Ensure compliance to load management to sustain road infrastructure.

An oversight role to SAPS to determine the level of compliance to legislation and policies is conducted with special focus on the infrastructure, management of state vehicles, specialized units, SAPS garages, efficient implementation of the Domestic Violence Act, implementation of crime prevention programmes in the Province. Facilitation of the establishment and capacitation of community structures will assist the government in the quest to fight and curb crime in the Province.

Research projects will be conducted to contribute towards the achievement of the objectives of the Civilian Secretariat for Police Service Act and related legislation and ensure 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.

SAPS requires that each police station be linked with the CPF's, while municipalities are linked with CSF's. CPF is defined as a structure established in terms of the SAPS Act 68 of 1995 to broaden the nature and number of police functions by means of joint active problem identification and solving, crime control, order maintenance and service. CPF' bridges the gap between the communities and the police. CSF is a structure established in terms of the Policy on the Establishment of Community Safety Forums (2016) that is broadly representative of local community structure located and operating within District and Local municipal boundaries.

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

The DVA audits at all police stations will assess the level of compliance with the DVA implementation and monitor the effectiveness and efficiency of SAPS in terms of court processes at various Magistrate Courts focusing on Gender-Based Violence and Femicide related cases.

Social Crime Prevention programmes are aimed at building and enhancing communities that are responsive to safety concerns and crime, including but not limited to the following 5 programmes, prevention of crimes against vulnerable groups, anti-substance abuse, public participation, rural safety, volunteerism. Within the programmes, there are activities that are performed to attain the 5 programmes per year. Social Crime Prevention will continue implementing the 5 programmes each year in the five-year period. The five programmes will contribute to the reduction of crimes in communities over a period of 5 years through the implementation of the programmes.

Over the last two years the Community Safety Promotion sub-programme meant to build safer communities was introduced and successful school safety debate competitions were held for the first time in the province reaching out to approximately 200 learners. These school safety debate competitions served the purpose of discouraging learners and young people from involving themselves in crime. This is in line with the aims of the Integrated Violence and Crime Prevention Strategy (ICVPS) which calls for early interventions in fighting crime.

Apart from school safety activities such as anti-bulling campaigns and anti-drug awareness in schools, the sub-programme is also involved in community safety outreach programmes. These are advocacy and awareness activities intended to alert members of the community about potential crime hotspots, Gender Based Violence (GBV), and general crime awareness. About 200 of these

activities have already occurred in the previous two financial years through engagement with members of the public in taxi ranks, shopping malls, roadblocks, and other public events.

5. Key Risks and Mitigations

Programme: Administration

Outcome	Key risk	Risk mitigation
Good Governance	Loss of revenue	To implement eForce gadget To perform monthly reconciliation of traffic summonses.
	Loss of institutional memory due to exit of personnel	Implementation of HR plan
	Loss of departmental data	Implementation of ICT 5-year plan Implement Disaster Recovery Plan (DRP)
	Non-compliance with applicable legislation	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 and aged fleet	Appropriate funding for implementation of the Departmental vehicle replacement plan Provision of scheme B to the officials who qualify for the scheme.
	Occupational injuries, diseases and loss of life	Implementation of the Baseline Safety Health, environment Risk (SHER) in order of priority.

Programme3: Transport Operations

Outcome	Key risk	Risk mitigation
Affordable, safe, accessible and reliable public transport	Potential payment/remuneration of un-rendered bus subsidized services	Introduction of Electronic Vehicle Tracking Monitoring System (EVTMS)
	Taxi conflicts	<p>Implementation of the project on “Unblocking the bottlenecks on issuance of new operating licenses”</p> <p>Provincial task team to meet on a quarterly basis to deal with conflicts.</p> <p>Law enforcement to enforce compliance</p>

Programme 3: Transport Regulation

Outcome	Key risk	Risk mitigation
Safer public roads	High fatality rate	<p>Implementation of 24/7 traffic law enforcement shift system during critical days and critical routes</p> <p>Intensify road safety education, awareness and law enforcement</p> <p>Conduct compliance inspections and monitoring of the Driver's License Testing Centres (DLTCs), Registering Authorities and Vehicle Testing Station (VTS)</p>

Programme 4: Provincial Secretariat for Police Service

Outcome	Key risk	Risk mitigation
Safer Communities	Increase in crime rate	Implementation of integrated social crime and violence prevention strategy

6. Public Entities

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

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

Programme1: Administration

Indicator Title	Human Resource Plan reviewed
Definition	Human Resource Plan is a workforce planning tool that proactively identifies and address HR gaps, developing strategies to attract, retain, and develop talent ensuring optimal workforce utilization. It is reviewed and approved every 3 years.
Source of Data	Workforce profile and Workplace Skills Plan (WSP) Persal and Vulindlela Report
Method of Calculation/ Assessment	Simple count
Assumptions	Approved Organisational Structure Employees complete their Personal Development Plans (PDP's)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired performance	Improved departmental performance
Indicator Responsibility	Chief Director- Corporate Management Services

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 permits, sports permit fees traffic fines, parking fees, impoundment fees, and sale of assets.
Source of Data	BAS, Excel and related systems
Method of Calculation/ Assessment	Simple count
Assumptions	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
Desired performance	Increase in revenue collected
Indicator Responsibility	Chief Financial Officer

Indicator Title	Digitalization plan developed
Definition	Systems and processes to be operated with the use of computers and internet in providing ICT solutions planned for the 2025-2030.
Source of data	ICT needs for each Programme
Method of Calculation / Assessment	Simple Count
Assumptions	Programmes in the Department identified their ICT needs
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Desired performance	Improved internal controls, administration, and service delivery through ICT solutions
Indicator Responsibility	Chief Director: GITO, Transport Infrastructure and District Coordination

Programme 2: Transport Operations

Indicator Title	Routes subsidized
Definition	Approved subsidized routes serviced by operators as per the contract. A route refers to a way /course taken by a bus in getting from a starting point 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 charges to commuters low.
Source of Data	Contract/Contract Addendum/Forms agreed upon by operators and the Department Payment certificates
Method of Calculation/ Assessment	Simple Count
Assumptions	Bus operators will operate all subsidized trips in line with contractual obligations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Affordable bus services for commuters
Indicator Responsibility	Chief Director: Transport Operations

Indicator Title	Integrated Transport Plans developed
Definition	ITP refers to a plan contemplated in terms of Section 36 of NLTA
Source of data	Input from stakeholders
Method of Calculation / Assessment	Simple count
Assumptions	Stakeholders will provide information/input Municipality Councils will consider ITPs before they are approved by the MEC.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Desired performance	ITPs will guide the planning of transport services and infrastructure development in Municipalities
Indicator Responsibility	Chief Director: Transport Operations

Indicator Title	Subsidized bus trips monitored
Definition	Subsidized bus trips monitored/checked by bus monitors at selected monitoring points on an approved route
Source of Data	Monitoring timetables agreed with operators and monitoring sheets completed by monitors
Method of Calculation/ Assessment	Simple count
Assumptions	The monitors will conduct monitoring as per agreed time tables
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	None
Desired performance	Monitoring of subsidized trips will improve compliance by contracted operators
Indicator Responsibility	Chief Director: Transport Operations

Indicator Title	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 / through written submissions or their representatives to justify their applications for operating licenses
Source of Data	Application forms, meeting agendas and attendance registers
Method of Calculation/ Assessment	Simple count
Assumptions	Interested operators submit applications for operating licenses Applications for operating licenses are adjudicated
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	None
Desired performance	Operators utilize valid and legitimate operating licenses
Indicator Responsibility	Chief Director: Transport Operations

Programme 3: Transport Regulation

Indicator Title	Road crash fatalities reduced
Definition	Road crash fatalities mean any person killed or dying within 3 days because of a road accident Reduced refers to a decrease from the previous baseline.
Source of Data	Accident reports from South African Police Service
Method of Calculation/ Assessment	Quantitative
Assumptions	SAPS will attend to road accidents Death cases from road crashes will be reported
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Reduced road crash fatalities
Indicator Responsibility	Chief Director: Transport Regulation

Programme 4: Provincial Secretariat for Police Service

Indicator Title	SAPS components assessed for compliance to legislation and policing policies
Definition	Refers to the police stations, SAPS garages and Specialized units, complying with legislation and policing policies when performing their functions
Source of Data	NMT and DVA Tools, oversight reports
Method of Calculation/ Assessment	Simple count
Assumptions	SAPS components available for assessment
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	SAPS components comply with applicable legislation
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Functional Community structures
Definition	To assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines as well as CPFs in line with SAPS Act of 1995 and interim CPF Regulations. Functionality includes establishment and support such as capacity building and maintenance.
Source of Data	CSF's and CPF's monitoring tools and assessment reports
Method of Calculation/ Assessment	Simple count
Assumptions	Community members and stakeholders will volunteer to be part of the structures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Improved community - police relations
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	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 the 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	There will be timely access to data that is reliable and verifiable
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Improved planning and policy development
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

Indicator Title	Social crime prevention programmes implemented
Definition	<p>Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime including but not limited to the following:</p> <ul style="list-style-type: none"> • Prevention of violence against vulnerable groups including children, youth, women (GBVF), persons with disabilities and elderly • Anti-substance abuse • Public participation in community Safety 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/ Assessment	Simple count

Assumptions	Relevant stakeholders will be available and cooperative
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Reduction of crime and ensuring safer communities
Indicator Responsibility	Chief Director: Provincial Secretariat for Police Service

ANNEXURES TO THE STRATEGIC PLAN

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

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

	Limpopo Traffic Training College Classroom/ Education Block	8 million	Vhembe	-	Chief Director	N/A
	Lephalale Traffic Station Maintenance	8 million	Waterberg	-	Chief Director	N/A
	Groblersbrug Weigh Bridge Fence Installation	3,6 million	Waterberg	-	Chief Director	N/A

