



Department of Community Safety and Transport Management

Annual Performance Plan

For the year 1 April 2017 until 31 March 2018

2017/ 18

Bokone Bophirima

Foreword by the MEC



The Annual Performance Plan highlights the key priorities that the Department of Community Safety and Transport Management seeks to implement as informed by the Medium Term Strategic Framework. This strategic document provides a concrete plan to radically transform the transport industry, continuously shape the mind set of our communities and instil the integrated tactics in improving their lives for the better.

A lot of work has been done in the past financial year, progress has been registered significantly and success recorded, however, despite the huge progress that the Department has made. Challenges are still entrenched and this leaves us with a mammoth task of ensuring that we enter the fourth financial year of the fifth Administration with sheer determination and commitment to serve our people better.

Our work, responsibilities and responsiveness are definitely in sync and aligned with the prescribed Constitutional and Legislative mandates as well as SOPA directives in order to better our approach to serving the communities of Bokone Bophirima.

I can indicate with certainty that we are making the necessary strides, moving towards the right direction and are taking service delivery to our people.

I must further confirm that, our Annual Performance Plan (APP) is well couched in the National Development Plan Vision 2030. The Five (5) Concretes adopted by the 5th Administration of Bokone Bophirima further gives impetus to the provincial government to vigorously pursue the implementation as envisioned in the Five (5) Concretes.

The government and the Departments are therefore refocused in;

- ❖ Agriculture, Culture and Tourism (ACT)
- ❖ Prioritisation of Villages, Townships and Small Dorpies (VTSD)
- ❖ Reconciliation, Healing and Renewal (RHR)
- ❖ Setsokotsane Approach to Service Delivery
- ❖ Saamtrek-Saamwerk Philosophy

We may not be directly involved with the ACT concrete, but it is our responsibility to ensure that our Departmental APP levels the platform for the Agricultural, Cultural and Tourism activities to take place in a safe and secured environment.

As outlined on the NDP, our people "must be and feel safe". They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate our people's freedom.

Reflected on our plan is continuous processes seeking to mobilise our communities to fully participate in the prevention of crime. Social-ills such as; gangsterism, sexual offences against women, children and elderlies will be addressed through intervention mechanism envisaged by the Premier's Reconciliation, Healing and Renewal (RHR) Program.

Indeed our plans are sufficiently comprehensive to realise the attainment of these goals. Our plans outline programmes and projects that will be rolled out to the communities of Bokone Bophirima. These includes how the communities themselves continue to get opportunities to participate in different forums established by the Department in an earnest attempt of taking forward Fifth (5) Concrete, Saamtrek-Saamwerk, to the highest level.

This Saamtrek-Saamwerk philosophy is geared towards continuous engagement with all our stakeholders; sector Departments, State Owned Entities (SOEs) and Private Entities. This thereby re-asserts our intentions to promote Public Private Partnership (PPP) as well as ensure that our communities at large receive accelerated service delivery.

Our province is dominated by the taxi and bus transport services, which play a critical role in enhancing the economy of the Province and in support of this, we have strategically aligned our plans to create harmonious relations and opportunities for those in the transport business. This we do in response to Chapter 4 of the NDP, which directs us to ensure an accessible, affordable safe and integrated transport system in the Province.

One of our key focus areas as the Department of Community Safety and Transport Management is to deal with fraud and corruption. The 2017/18 financial year will see

progressive reports recorded as an attempt to fight crime, fraud and corruption as outlined in the Ten (10) Points Plan Campaign pronounced by the Honourable Premier of Bokone Bophirima, Rre SOR Mahumapelo.

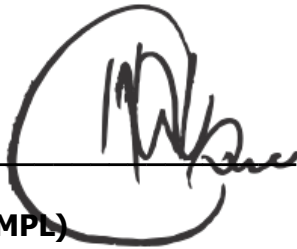
I can confidently say, without fear of contradictions, that the year 2017/18, will be the period in which the Department will accelerate service delivery to our communities through our Setsokotsane programs that bring services closer to the people and making swift interventions where necessary.

We will, without doubt, be more visible on our roads, streets and communities. We can guarantee you that we will immensely contribute towards the economy of Bokone Bophirima through a special prioritisation of Villages, Townships and Small Dorpies.

I am confident that the deliverables contained in this APP will result in increased opportunities for all citizens living in the Province. These positive spinoffs can and will be utilised by our youth and communities to realise their full potential, as well as add value to life in general.

Let us unite, work as a collective and proudly pull in the same direction to ascertain that we advance the aspirations of the people of Bokone Bophirima in particular at the same time.

Signature _____

A handwritten signature in black ink, appearing to be 'M.N. Motlhabane', written over a horizontal line. The signature is enclosed within a large, hand-drawn circle.

Dr M.N. Motlhabane (MPL)

MEC for Department of Community Safety and Transport Management

Introduction by Accounting Officer



The development of the Annual Performance Plan 17/18 is constructed under the difficult economic and human development challenges. It is the period at which the equitable share is not adequate to cover even the priority service delivery requirements in the Villages, Townships and Small Dorpies.

The Department of Community Safety and Transport Management in this financial year 2017/18, has positioned its pre-determined objectives and related performance indicators as results based oriented. The move is intended to measure the intended results as opposed to processes and expected outputs. This approach assists the Department to prioritize the service delivery needs against the limited resources at its disposal.

The Department has constituted four (4) programmes to deliver its mandate. The mandate is to ensure that the Communities of Bokone Bophirima are and feel safe, as well as making sure that the Province has got an intergrated, effective and efficient transport system.

Our mandate will be realized by also ensuring that we work in partnership with all stakeholders within law enforcement, as well as in the transport industry. The law-enforcement is not limited to South African Police Services, State Security Agency but also inclusive of Community Policing Fora and Safety Structures. The stakeholders within the Transport industry is equally not limited to partners in aviation and national Departments, but most critical are our Taxi associations, Small and big buses operators across the landscape of Bokone Bophirima.

It is in this financial year 2017/18 that both of our Airports (i.e. Pilanesberg and Mahikeng respectively) will be given greater attention. These efforts will contribute largely to tourism in support to the concrete that speaks to Agriculture, Culture and Tourism.

The programmes are led by a clear vision, mission and values that are embraced by all the officials within the Department. The officials in the Department are committing to the delivery of this Annual Performance Plan 2017/18.

Signature: _____


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

Mr B. Chuma
Accounting Officer

This Annual Performance Plan

- ▶ Was developed by the management of the Department of Community Safety and Transport Management under the guidance of the MEC Dr. MN MOTLHABANE
- ▶ Was prepared in line with the current Strategic Plan of the Department of Community Safety and Transport Management.
- ▶ Accurately reflects the performance targets which the Department of Community Safety and Transport Management will endeavour to achieve given the resources made available in the budget for financial year 2017/2018.
- ▶ Was adopted with amendments and re-tabled on the 3rd May 2017. The amendments are on the following pages: pages 23, 34, 35,36,37,40, 57, 68,69,72,76 and 89

Ms. KI Phatudi
Chief Financial Officer

Signature:  _____

Mr. MJ Moiloa
Head Official responsible for Planning

Signature:  _____

Mr. B Chuma
Accounting Officer

Signature:  _____

Approved by:
Dr. MN Motlhabane (MPL)
Executive Authority

Signature:  _____

TABLE OF CONTENTS

PART A:STRATEGIC OVERVIEW	7
1. UPDATED SITUATIONAL ANALYSIS	8
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES	20
3. OVERVIEW OF FY 2017/18 BUDGET AND MTEF ESTIMATES	21
PART B:PROGRAMME AND SUB-PROGRAMME PLANS	23
4. PROGRAMME 1: ADMINISTRATION	25
5. PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE	29
6. PROGRAMME 3: TRANSPORT OPERATIONS	33
7. PROGRAMME 4: TRANSPORT REGULATION	39
PART C:LINKS TO OTHER PLANS	45
8. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	46
9. CONDITIONAL GRANTS	46
10. PUBLIC ENTITIES	47
11. PUBLIC-PRIVATE PARTNERSHIPS	47
PART D:ANNEXURES	49
12. ANNEXURE D	50
13. ANNEXURE E	51
14. ANNEXURE F	80
15. 2017/18 SETSOKOTSANE VTSD PROJECT LIST	97
16. 2017/18 SOPA ACTION LIST	98
17. LIST OF ACRONYMS	100

PART A

STRATEGIC OVERVIEW

Part A: Strategic Overview

1. Updated Situational Analysis

Problem Statement

Historically, the development patterns in the Province followed a skewed pattern with the rural areas consistently being neglected. The new policy initiatives are geared towards radically shifting resources to previously neglected areas, with emphasis on Villages, Townships and Small Dorpies. The Annual Performance Plan seeks to achieve the following outcomes through implementation of the various programmes and projects listed as Performance Indicators:

- Mitigate and Reduce Violent Crime Rates in the Province
- Reduction in Crime Against Women and Children
- Reduction of accident rates
- Improved Integrated Transport System
- Mitigate on high levels of unemployment in particular to Youth
- Create an enabling environment to reduce economic inequality
- Reduce fraud and corruption levels

1.1. Performance delivery environment

Alignment with the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF)

"The National Development Plan adopted in 2013 aims to eliminate poverty and reduce inequalities by 2030".

The Department has aligned this plan to **Chapter four (4): "Economic Infrastructure"**, **Chapter twelve (12): "Building safer communities"** and **Chapter fourteen (14): "Promoting accountability and fighting corruption"** of the National Development Plan. This plan is informed and aligned to the Medium Term Strategic Framework through Outcomes 3, 6, 7 and 12.

Chapter four of the NDP states that *"settlement patterns should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their workplace, and that public transport is safe, reliable, affordable and energy efficient."*

National Outcome 6 of the MTSF stipulates that there should be provision of “An efficient, competitive and responsive economic infrastructure network”. The Department is committed to contribute towards achieving the national vision through provision of suitable modes of transport and able to link it to other regions.

By 2030 public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless. This chapter targets to have a significant expansion in the proportion of people who use public transport for regular commutes.

The Department should have placed emphasis on total efficiency on all modes of transport to maximise different modes. In our Province, the non-motorised modes and public transport must foster a different culture. The Department will also encourage other modes that encourage social interaction, healthy practices and street level movement

While we commit to the NDP to provide safe, reliable, affordable, energy efficient and quality transport we still have challenges with regard to engagements of all stakeholders to ensure that there is intergrated transport planning within Municipalities. The infrastructure still remain old dilapidated especially in small towns and dorpiess or are non existent at all. There are about seventy six (76) formal taxi and bus facilities in the Province which contribute to the local economy of various Villages, Townships and Small Dorpiess. These facilities are mostly in a poor state and require renovations, some are not capable to carry the capacity of the vehicles and thus lead to conflict amongst taxi associations.

Poor integrated transport systems are an impediment to economic growth and mobility and accessibility of people as well as goods and services.

Since the dawn of the 2014-2019 MTSF to date, the Department has accomplished the following milestones, namely:

- Mafikeng Airport upgraded at category level 5
- A company appointed to attract investment at Mafikeng Airport
- Contributed towards optimisation of the two Provincial airports, Air Traffic Navigational Service (ATNS), South African Civil Aviation Services (SACAA) and South African Weather Service (SAWS) and Afrika Union Aviation Academy
- A moratorium issued on the issuing of Operator license and Permits to audit and verify exisiting operating licenses
- Radically improved the utilisation, administration and maintenance of government fleet
- Provincial Transport forum established to ensure implementation of integrated transport systems. Forum constituted by representatives from sector Departments, municipalities, private sector and SOEs. Meetings coordinated quarterly. Plans underway to rescucitate District Transport Coordinating structures. The Department assisted the four districts to develop the District Integrated Transport Plans, through funding and technical support, due capacity constraints identified at municipalities
- 98% permits converted into operating licenses

Plans are underway to conduct an investor conference, which is intended towards raisingfunding to aid the implementation of transport plans during 2017/18 financial year.

National Outcome 7 of the MTSF: Vibrant , equitable, sustainable, rural communities contributing towards food security for all

The Department will pursue the following policy imperatives, which are identified in the NDP, namely:

1. Improved land administration and spatial **planning** for **integrated development** in rural areas
2. Increased access to quality basic infrastructure and services, particularly in education, healthcare and **public transport** in rural areas

The Department's goal of improving rural access, infrastructure and mobility, the improvement of public and learner transport systems are identified as priorities. Operational guidelines, safety norms and standards have enhanced operational efficiency and safety of learners through a learner transport policy.

To date, the Department has accomplished the following milestones, namely:

- Increased subsidised bus services in rural areas, in Masuthe and Leporong villages and re-routing of service from Delareyville to Mahikeng local municipality. Subsidised commuter public transport to the tune of 23 400 679 commuters in three (3) district municipalities except Dr KK. Increased Job opportunities through Subsidised Commuter Bus Companies. 128 opportunities created from 2014/15 to 2015/16. There are plans underway to introduce subsidised public transport in Dr KK in 2017/18. Atleast 9 508 air passengers were subsidised in 15/16 from 0 in 2014/15
- Provided subsidised learner public transport to the tune of 101 588 in the four (4) district municipalities. Increased access to schools by learners (33334 in 14/15 and 31 090 in 15/16, and 37 164 during Q1 – Q3 of the 2016/17 financial year)
- Developed new integrated public transport plans for the three district municipalities
- Appointed Service Monitoring Firms (SMF) to ensure compliance to the contracts for subsidised transport
- Procured of new systems for operator licenses and permits
- Increased by extending the users of subsidised public transport in 277 villages in the Province
- Promoted the use of Non-Motorised Transport, through distribution of animal drawn carts (68) and bicycles (979)

Chapter 12 of the NDP states that : *"In 2030, people living in South Africa must feel safe at home, at school and at work, and enjoy a community life free of fear. As a result of substantially reduced levels of serious and violent crime, businesses are thriving and local and foreign investors are establishing new businesses. This in turn leads to the creation of new job opportunities and the reduction of poverty and inequality. The Criminal Justice System is well-resourced, professional and is staffed by highly skilled officials who value their work, serve the community, safeguard lives and property without discrimination, protect communities and citizens against violent crime and respect people's rights to equality and justice. South Africa's borders are effectively safe guarded and secured.*

National Outcome 3 of the MTSF stipulates that "All people in South Africa are and feel safe". The Department is committed to contribute towards achieving the National vision through oversight of the Police, coordination of crime prevention and partnerships, traffic law enforcement, road safety management and road safety services.

The Department has incorporated the following objectives of Chapter 12 of the NDP as part of its planning efforts for 2017/18:

- To influence and monitor the process of Professionalising the SAPS
- To Increase Community Safety through an integrated approach
- Strengthen NGO participation in all Departmental programmes in the fight against crime
- Focus on awareness programmes in particular targeting vulnerable groups in our communities (older persons and child headed households)

CRIME TRENDS

Contribution of the Department towards crime prevention

The Department in its quest to heed the call for Mahikeng Rebranding, Repositioning and Renewal Programme, invested into a CCTV cameras project. The project continues to yield positive results in the capital city of the Province. Some categories of crime have gone down with less cases being registered as result of monitoring through CCTV cameras. The Department has launched the second phase of the project to ensure that identified areas are covered, however more still needs to be done to increase the number of cameras in all hotspots areas.

In contributing to reduced levels of priority crimes, the Department also implements social crime prevention awareness campaigns in identified communities, which include Crime Prevention through Environmental Design (CPTED), Anti-Stock theft, Anti-Sexual Offences, Anti-Substance Abuse, Anti-Human Trafficking, Know your Neighbour, Anti-Stolen Goods and School Safety Programme.

Improved Community-Police relations:

The Department has ensured the launch of Provincial Community Police Board and continued to strengthen local Community Police Forums. The Department conducts quarterly functionality assessments and where gaps are identified, intervention programmes such as induction workshops are conducted to enhance capacity. Funding is also provided to qualifying CPFs and Boards for implementation of social crime prevention campaigns based on priorities identified by the police stations concerned.

Crime Prevention Through Environmental Design (CPTED):

The Department as part of its mandate to promote community safety, mobilise communities, Government Departments and Municipalities in implementing Crime Prevention Through Environmental Design programme. Clearing of bushes in identified hotspots areas, street lighting, house numbering and erection of crime information boards are meant to reduce crime and enhance policing.

Socio-economic environment of the North West

The national population as per the mid-term population statistics for year 2013 is 52 982 000 (2011: 51 770 560) with 51% (2011: 52%) females and 49% (2011:48%) males. The population of the North West is 3 602 775 (2011: 3 509 953) with 49% (2011:52%) females and 51% (2011: 48%) males and a projected 0.73% growth rate. The North West predicted percentage of the total share of the national population is 7% whereby 57% is under the age of 29. Of the North West population, 39% is 19 years or younger of age while 62% is aged 20-64 years.

As per the Census 2011 report, the North West Province has the highest levels of informal dwellings at 21% in comparison with all the Provinces, although this percentage has indicatively been declining. The North West has the most equal land and population distribution as compared to other Provinces (9% land versus 7% population).

Safety environment based on Road incidents and crime statistics

The analysis of crime statistics is based on the performance of SAPS Policing Clusters and their Police Stations. There are currently 82 Police Stations in the Province, which must be monitored. The current staff complement responsible for oversight is challenged in reaching out to all police stations.

Provincial Profile

The North West Police is made up as follows:

- Area: 104 882 KM² policing precinct
- Population 3 676 300(excludes undocumented persons)
- 10476 (SAPS Act = 7632 & PSA = 2844)
- Police v/s Population ration :1:479
- Police Stations: 82

The SAPS has the responsibility to reduce crime in the Province with the assistance of other critical stakeholders. The Department has a programme that directly contributes towards this through campaigns and promotion of safety. This plan is informed by the general crime trends and patterns, and statistics as presented by the SAPS.

Provincial Secretariat for Police Service

The Provincial Secretariat is not established in terms of the Act. The process which has already been started and expected to be finalised during the current financial year.

The Departmental structure is also not yet finalised and duties are not decentralised to Districts which impact on our efforts to fully deliver on our mandate. The approval of the Organizational Structure will enable the Department to carry out its mandate if the functions are decentralised to Districts for effective service delivery.

There are currently 82 Police Stations in the Province which must be monitored and each police station has a Community Police Forum. For effective coordination and policing the stations are further grouped into seven (7) Clusters. All the functions are currently centralised at Head Office with the intention of decentralising to Districts for easy coordination. The staff complement for the function is currently 26 officials.

In trying to address the identified challenges and taking that service delivery is a priority, the method of monitoring police stations was revised. Currently only twenty (20) police stations per annum are targeted for monitoring purposes. The method had yielded positive results as the twenty police stations (20) are continuously monitored for compliance.

Quarterly monitoring and support is provided to Community Police Forums to enhance functionality and effectiveness of the structures. Community mobilization is continuously done in terms of the social crime prevention awareness programmes conducted in different communities.

The insufficient allocation of budget poses a challenge in fully making an impact and delivering on our targets, on areas such as Funding of CPFs, Implementation of Community Patrollers Programme, Installation of CCTV Cameras and Outreach Programmes.

Law Enforcement

Over the period 1 January 2014 to 31 December 2016 approximately 71205 new drivers licenses were issued in the Bokone Bophirima Province, an increase of 14 percent. From 1st April 2014 to 31 March 2016, 27817 new self-propelled vehicles were registered, an increase of almost 6 percent. According to the electronic National Traffic Information System (eNaTIS), the registration and licensing of vehicles increased with 54 838 from 570 414 as at 31 March 2014 to 609 626 as at 31 January 2017.

The preliminary data for fatal accidents shows that 88 fatal crashes occurred in 2016, which depicts an increase of 83 fatal crashes from 2014, an increase of 10.43 percent.

The following are possible contributory factors to such an increase:

- Road conditions that impedes the smooth driving on our road that results in driver losing control
- Shortage of resources that contribute to poor of visibility
- Pedestrian jay walking
- Establishment of informal settlements along national roads.
- Driving under the influence of alcohol/drugs having narcotic effects.
- Increased number of registered vehicles
- None regulation of foreign driver conversions (none confirmation of authenticity of foreign driver license)
- No strict monitoring strategy of private testing stations
- Traffic officials are still not appointed as essential service to perform 24/7 operations.
- Lack of intergrated planning by national traffic police, provincial traffic and local municipalities
- In order to address the challenges experienced, the Province is currently in the process of establishing Road Safety structure which will involve all relevant stakeholders in the Road Safety environment

The Department commits to intensifying and advocating road safety education and conducting awareness campaigns throughout the Province with emphasis on VTSD through implementation of three initiatives i.e, Road Safety Education, Road Safety Promotions and Road Safety Community Engagement. The Department intends to contribute towards the reduction of road crashes in the Province by implementing road safety programmes and projects during the 2017/18 financial year. As evident in the road crashes statistics of the Province, the Department has impacted positively on road user behaviour, particularly pedestrians on our roads.

Chapter 13 of the NDP: " Building a capable and developmental state"

As per National Outcome 12 of the Medium Term Strategic Framework of government, we have aligned our priorities to fall within the following categories:

- The institutionalization of long-term planning
- Forging a disciplined, people-centred and professional public service
- Empowering citizens to play a greater role in development
- Intensifying the fight against corruption

Chapter 14: "Promoting accountability and fighting corruption"

Corruption and fraud

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

Management is aware of a general perception across the country of corruption in the country's traffic sector. Our traffic officers must deal with this perception on a daily basis. The Victims of Crime Survey Report 2011 as published by StatsSA states that the traffic sector is the most frequently reported solicitor of bribes, contributing to 48.4% of all solicited bribe reports. Traffic fines, policing and the driver licences are the three government sectors that are listed with the highest reported cases of corruption in the country.

Our organisation falls directly within these sectors, posing a strategic challenge to the manner in which we prevent, detect and handle cases of fraud and corruption, in the quest to combating corruption more effectively.

Processes relating to promoting ethical behaviour within the Department have also been established and are expected to be intensified during the 2017/18 financial year. These include, but are not limited to the following:

- Establishment of the ethics committee
- Declaration of business and financial interests by designated employees
- Development and implementation of training programmes for all employees

The Department will identify transversal as well as Departmental priorities and this will inform programme budget allocation.

The 5th administration introduced new policy initiatives to fast track service delivery to the people of Bokone Bophirima. The key Policy thrust being Rebranding, Reposition and Renewal of the Province (RRR).

The fifth administration adopted the ***five concretes***, namely :

- Agriculture, Culture and Tourism (ACT)
- Villages, Townships and Small Dorpies (VTSD)
- Reconciliation, Healing and Renewal
- Setsokotsane Approach
- SaamtrekSaamwerk philosophy

These concretes guide the implementation of the Departmental programmes towards the attainment of the Departmental strategic goals as expressed in the 2015-2020 Strategic Plan.

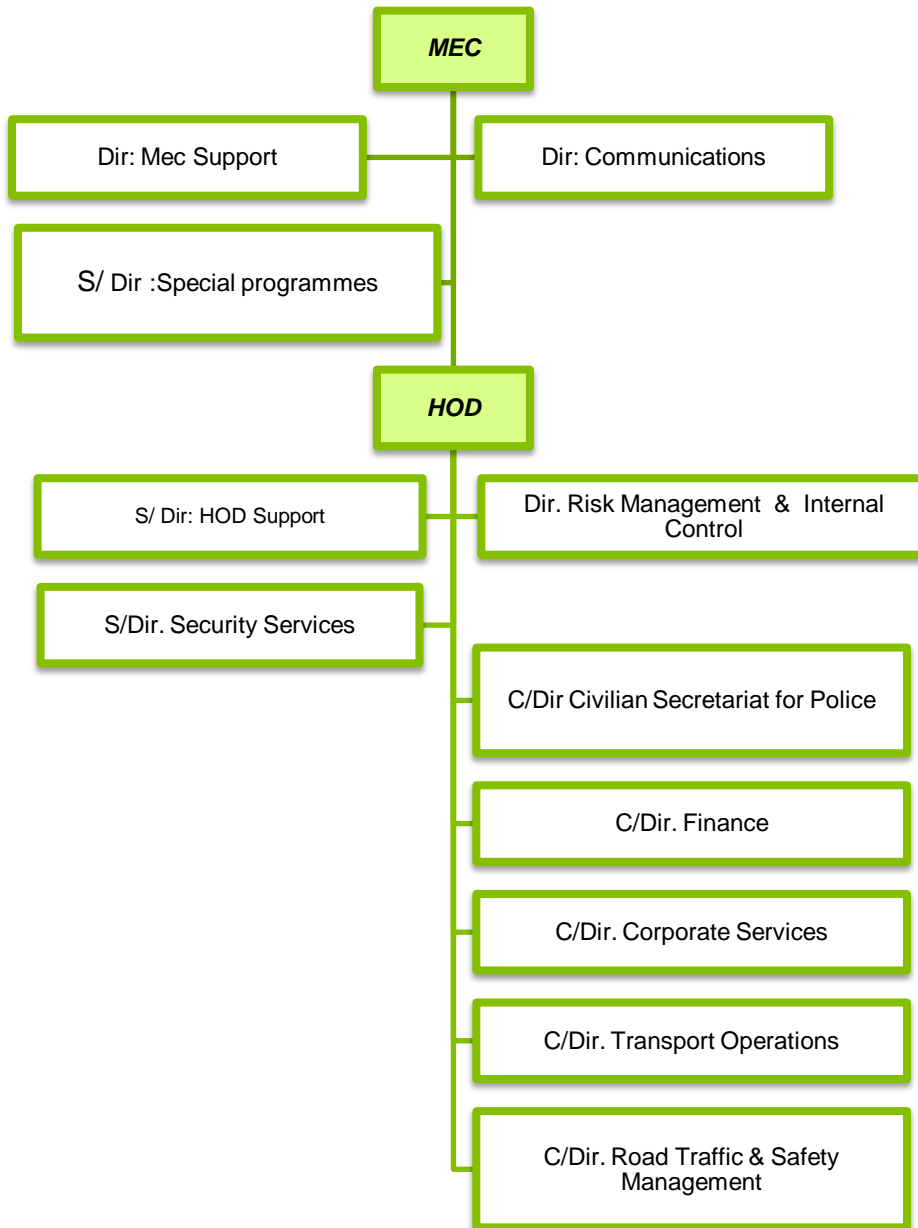
In our quest to respond to the Setsokotsane Approach for Socio-economic transformation with special focus on Villages, Townships and Small Dorpies, and SaamtrekSaamwerk the Department will ensure the following:

- Provincial Regulatory Entity (PRE) sittings are conducted across the districts in villages, townships and small dorpies. Our major stakeholders like Provincial Taxi Council, Regional Taxi Councils and Taxi Associations are consulted continuously to enhance the spirit of SaamtrekSaamwerk. The Department also participates in the Service Delivery Implementation Plan of Setsokotsane
- The Departmental venues for functions, meetings and accommodation will be procured from villages, townships and small dorpies
- The Department will be implementing its Intergrated Employee Health & Wellness Programmes aligned to the Provincial 10-point plan campaign aimed at tackling societal issues affecting people on a daily basis. The first point relates to Obesity Awareness Campaign. There will be fitness activities every Wednesday to all staff members as well as District Wellness Days

1.2. Organisational Environment

The MEC provides the political leadership while the Head of Department leads administration. The Department's mandate is achieved through the high level of organisational structure as illustrated below. There are four main programmes, these are managed by three Chief Directors for core programmes supported by Administration Chief Director.

Organisational structure



The Department operates with the above interim organisational structure and has finalised the internal consultation process for the development of the new organisational structure. It is envisaged that the new structure will be approved and implemented during 2017/18 Financial Year. The Department is at the final stage of costing the organisational structure as well as moderating all newly defined posts. Once these processes have been finalised, the Department will then submit the Organisational Structure to the DPSA for Minister's concurrence before MEC approval for implementation. The interim organisational structure is however aligned to the mandate of the Department, as outlined in the 2015/16-2019/20 Strategic Plan.

The Department will roll-out the revised structure over a period of five years to ensure that national norms and standards are met, that the structure is consistent with the generic Corporate Management Model and that it is aligned with the new mandate as per the New Civilian Secretariat for Police Act 2011. In order to be in line with other Provinces and determined issues as outlined supra, the Department was obliged to reconsider its structure which has human, financial and logistical resources implications.

The additional oversight requirement on Road Traffic Management is supported by an analysis that was conducted by the Road Traffic Management Corporation (RTMC) during the 2013/2014 financial year, indicating a need for more traffic officers in the Province to police all paved road networks mainly on National and Provincial routes.

As part of strengthening law enforcement in the Province, the Department is committed to increase the number of Traffic Officers and this is done through the annual recruitment of unemployed youth on a 12 months Road Traffic Management Learnership. Upon successful completion, these learners are appointed as Traffic Officers. In doing this, the Department is also sensitive to decreased budgets.

The Departmental Information Communication Technology (ICT) hitherto focused on promoting internal organizational efficiency. This happened on two fronts, namely, providing eligible staff with the necessary computing equipment, and putting in place the required policy regime necessary for institutionalizing corporate governance of ICT in line with the Department of Public Service and Administration's (DPSA) prescripts. The successful achievement of laying the ground work in this regard, opens up the need to put in place procedures, processes and instruments necessary to sustain the institutionalization of Corporate Governance of Information Communication Technology (CGICT). Moving ahead in the 2015-2019 MTSF, the Departmental ICT will assume a more external focus by contributing to the strengthening of services to the citizens. The Departmental ICT will align with the National Development Plan's ICT objectives of:

- Providing accessible services to the citizens
- Reducing the cost of accessing services by citizens
- Streamlining administrative processes
- Improving turnover time, and strengthening accountability and responsiveness

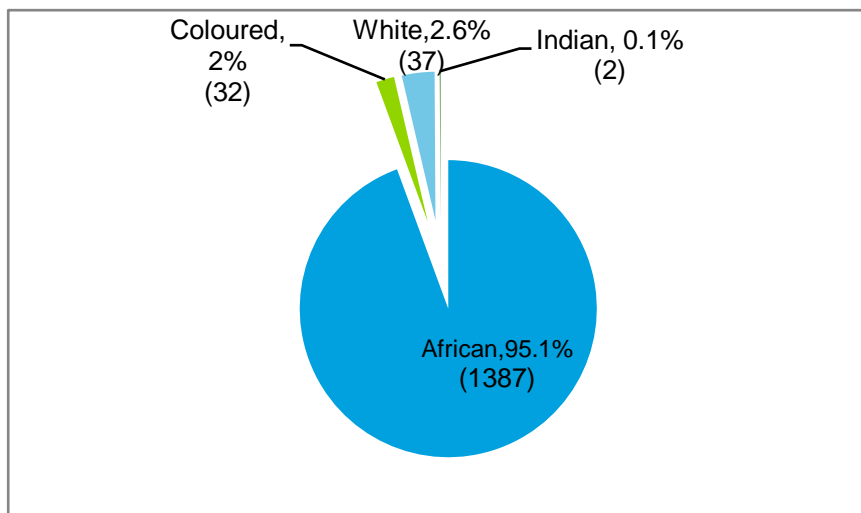
The citizen focus by the Departmental ICT has already started by enlisting to participate in the State Information Technology Agency's (SITA) e-Government initiatives. In this connection the Department is to participate in the development, adaptation and roll-out of SITA's e-Permit/License application.

Overview of staff

Demographic and gender classification

As mentioned above the national population is 52 982 000 with 51% females and 49% males. The population of the North West Province is 3 602 775 with 49% females and 51% males and a projected 0.73% growth rate. The national and provincial gender split is reflective in the gender profile of the Department with 767 females and 691 males of the total of 1458 staff.

The staff composition is made up of 1458, Africans 1387, Whites 37, Coloureds 32, and Indians 2. There are 25 employees with disability. The demographic distribution of staff is illustrated in the following chart:



Staff development

Additional staff is required to support the core functions of the Department, especially in Transport Administration and Licensing, Transport Safety and Compliance and Provincial Secretariat for Police Service.

- i. A skills training gap has been identified for Traffic Officers including different areas of training with specific focus on an improved professional approach towards Traffic Management as a formal field/profession. Such categories are:
 - 12 months Learnership Programmes for new traffic officer recruits
 - Bursaries to current non-traffic officer staff to encourage growth and retention of staff
 - Refresher training courses for the existing traffic officers

This approach will not only improve the quality of traffic policing, it also provides motivation, retention of staff and emphasis to the Provincial stand of zero-tolerance to crime and traffic violations.

Organizational culture

Our organisational culture is informed by our values as listed below:

- ▶ Integrity
- ▶ Innovative
- ▶ Motivated
- ▶ Passion
- ▶ Accountability
- ▶ Client focused
- ▶ Commitment
- ▶ Team work

The Department strives to ensure that each and every member of the Department lives to these values and our commitment to serve the communities of the Province.

Management continues to consult extensively to accommodate all views of staff during the Departmental staff meetings and strategic planning process, especially in terms of producing a final Annual Performance Plan. This approach is based on the notion that all traffic stations are different and diverse as they operate in different environments. Accountability for performance commences at traffic station level and Directorate level.

There is a cohesive understanding by management that the Department requires a different approach and interventions in increasing performance by harnessing the creative and innovative skills of its employees. In this, we aim to work as a team in eradicating silo mentalities, at every level of the organization. The emphasis is therefore more on interdependency.

2. Revisions to legislative and other Mandates

The following legislative and other policy mandates currently under review and have direct impact to the service delivery of the Department:

- Safety and Security White Paper
- NLTA amendment Bill
- Proposed introduction of 24hour shift system for traffic and declaration as shift workers

3. Overview of FY 2017/18 Budget and MTEF Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	124,234	147,120	197,593	205,942	269,764	269,764	316,538	322,432	340,635
2. Provincial Secretariat For Police Service	26,793	30,972	31,967	45,861	44,182	44,182	48,690	49,737	51,953
3. Transport Operations	761,023	837,527	1,011,045	1,016,986	1,034,202	1,034,202	1,068,334	1,142,710	1,198,509
4. Transport Regulations	476,484	523,238	561,865	582,883	565,746	565,746	550,163	578,024	627,208
Total payments and estimates	1,388,534	1,538,857	1,802,470	1,851,672	1,913,894	1,913,894	1,983,725	2,092,903	2,218,305

Table : Summary of estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1,347,583	762,058	1,103,615	1,170,354	1,183,113	1,179,544	1,283,686	1,368,064	1,459,208
Compensation of employees	335,850	420,660	472,375	503,960	521,960	521,960	577,400	613,228	667,847
Goods and services	1,011,733	340,434	631,240	666,394	661,153	657,584	706,286	754,836	791,361
Interest and rent on land	-	964	-	-	-	-	-	-	-
Transfers and subsidies to:	5,394	739,222	647,103	638,641	638,641	639,382	653,219	691,225	723,653
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	2,300	1,498	1,285	2,767	2,767	2,615	2,905	3,073	3,251
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	698	733,471	640,885	633,107	633,107	633,107	642,249	683,583	713,672
Non-profit institutions	825	748	1,152	1,113	928	928	974	1,030	1,090
Households	1,571	3,505	3,781	1,654	1,839	2,732	7,091	3,539	5,640
Payments for capital assets	35,557	37,407	51,752	42,677	92,140	94,968	46,820	33,614	35,444
Buildings and other fixed structures	366	8,391	13,134	7,500	49,687	49,687	17,873	11,520	12,188
Machinery and equipment	35,191	29,016	38,618	35,177	42,453	45,281	28,947	22,094	23,256
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	170	-	-	-	-	-	-	-
Total economic classification	1,388,534	1,538,857	1,802,470	1,851,672	1,913,894	1,913,894	1,983,725	2,092,903	2,218,305

Compensation of Employees:

Compensation of Employee budget has been increased at a rate higher than other economic classes because of the pressures annually experienced in this class of expenditure. The increase rate for compensation of employees is at 7.2% to account for the annual increase and pay progression during the 2017/18 financial year. The Department has also made provision for prioritised posts to be filled in the 2017/18, and a carry through over the MTEF.

Goods and Services

Goods and Services have been reduced significantly throughout the programmes with the exception of programme 3 and 4. The reason for the major reduction is to allow for the appropriate increase in CoE. The reason for not decreasing programme 3 and 4 goods and services is due to the expected increased activities for law enforcement and reclassification of scholar transport expenses.

Transfers and Subsidies

Transfer payments and subsidies have been reduced significantly with the exclusion of Commuter Transport budget.

Payments for capital assets

Infrastructure budget has been decreased, as there is currently no allocation for the MTEF from the RTMC, as it was the case in 2016/17. Plans are to source funding from RTMC in future for construction of weighbridges and for other road safety projects. Increase in machinery and equipment is because of increased number of law enforcement officers, who will require tools of trade to be able to execute their duties and provincial fleet that must be increased to serve Departments.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

Part B: Programme and Sub-Programme Plans

The budget structure of the Department comprises of four programmes outlined in the table below. The programmes and sub-programmes of the Department of Community Safety and Transport Management are currently structured as follows to implement the 2017/18 plan:

Programme	Sub-Programme
Programme 1: Administration	1.1 Office of the MEC
	1.2 Office of the HOD
	1.3 Financial Management
	1.4 Corporate Services
	1.5 Legal
	1.6 Security
Programme 2: Provincial Secretariat for Police Service	2.2 Policy and Research
	2.3 Monitoring and Evaluation
	2.4 Safety Promotion
	2.5 Community Police Relations
Programme 3: Transport Operations	3.2 Public Transport Services
	3.3 Transport Safety and Compliance
	3.4 Infrastructure Planning
	3.5 Infrastructure Operations
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing
	4.3 Operator License and Permits
	4.4 Law Enforcement

4. PROGRAMME 1: ADMINISTRATION

Purpose Programme:

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

Strategic Goal:

To provide an enabling environment that is conducive for optimum service delivery

PROGRAMME 1: ADMINISTRATION

4.1 Strategic Objective and Annual targets for 2017/2018

Strategic objective	Strategic objective Indicator	Strategic Plan target	Audited Actual Performance			Estimated performance 2016-2017	Medium-term targets		
			2013 - 2014	2014 - 2015	2015 - 2016		2017 - 2018	2018 - 2019	2019 - 2020
To improve good governance in the organisation	Improved level of compliance to MPAT Key Performance Areas (KPA's)	MPAT Level 4 for all 4 KPA's, namely: Strategic Management, Governance and Accountability, Human Resource Management and Financial Management by the year 2020	MPAT Level 1.9	MPAT Level 2.2	MPAT Level 2.1	MPAT Level 2.5	MPAT Level 3	MPAT Level 3	MPAT Level 4

4.2 Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017-2018	2018-2019	2019-2020
1.	Improved level of Strategic Management performance on MPAT standards	MPAT Level 2	MPAT Level 1	MPAT Level 1	MPAT Level 1.8	MPAT level 3	MPAT level 3	MPAT level 4
2.	Improved level of Governance and Accountability performance on MPAT standards	MPAT Level 2	MPAT Level 3	MPAT Level 3	MPAT Level 2.9	MPAT Level 3	MPAT Level 4	MPAT Level 4
3.	Improved level of Human Resource Management on MPAT standards	MPAT Level 2	MPAT Level 2	MPAT Level 2	MPAT Level 2.5	MPAT level 3	MPAT level 4	MPAT level 4
4.	Improved level of Financial Management performance on MPAT standards	MPAT Level 2	MPAT Level 2	MPAT Level 3	MPAT Level 2.4	MPAT level 3	MPAT level 4	MPAT level 4
4.1	Percentage of goods and services budget spent on VTSD	N/A	N/A	N/A	70% of the total operational budget spent on VTSD	70% of the total operational budget spent on VTSD	70% of the total operational budget spent on VTSD	70% of the total operational budget spent on VTSD
4.2	Percentage suppliers paid within 21 days	N/A	N/A	N/A	100%	100%	100%	100%
4.3	Number of identified SCM processes automated	N/A	N/A	N/A	N/A	4	4	4

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017-2018	2018-2019	2019-2020
4.4	Number of monitoring reports on performance of the NTI	N/A	N/A	N/A	N/A	4	4	4

4.3 Quarterly Targets for 2017/2018

Performance Indicator		Reporting period	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Improved level of Strategic Management performance on MPAT standards	Annually	MPAT level 3	-	-	-	MPAT level 3
2.	Improved level of Governance and Accountability performance on MPAT standards	Annually	MPAT Level 3	-	-	-	MPAT Level 3
3.	Improved level of Human Resource Management on MPAT standards	Annually	MPAT level 3	-	-	-	MPAT level 3
4.	Improved level of Financial Management performance on MPAT standards	Annually	MPAT Level 3	-	-	-	MPAT Level 3
4.1	Percentage of goods and services budget spent on VTSD	Annually	70% of the total operational budget spent on VTSD	-	-	-	70% of the total operational budget spent on VTSD
4.2	Percentage suppliers paid within 21 days	Quarterly	100%	100%	100%	100%	100%
4.3	Number of identified SCM processes automated	Quarterly	4	4	4	4	4
4.4	Number of monitoring reports on performance of the NTI	Quarterly	4	1	1	1	1

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	964	10,273	13,391	11,051	11,051	11,815	15,269	17,117	18,579
2. Office Of The Hod	816	3,330	3,869	4,221	6,221	6,425	4,913	5,371	5,851
3. Financial Management	2,189	2,546	85,996	88,145	150,967	149,440	180,771	176,470	182,967
4. Corporate Support	103,561	112,519	62,747	69,467	68,467	67,479	80,392	86,228	93,765
5. Legal Services	3,727	5,271	6,338	5,277	5,277	6,192	5,635	6,043	6,483
6. Security	12,977	13,181	25,252	27,781	27,781	28,413	29,558	31,203	32,990
Total payments and estimates	124,234	147,120	197,593	205,942	269,764	269,764	316,538	322,432	340,635

Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	122,049	138,713	185,013	196,587	265,409	226,980	312,128	317,978	335,924
Compensation of employees	60,826	81,130	94,442	100,924	107,924	107,924	124,898	135,633	148,518
Goods and services	61,223	56,619	90,571	95,663	157,485	119,056	187,230	182,345	187,406
Interest and rent on land	-	964	-	-	-	-	-	-	-
Transfers and subsidies to:	306	882	592	676	676	853	710	751	794
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	306	882	592	676	676	853	710	751	794
Payments for capital assets	1,879	7,525	11,988	8,679	3,679	6,505	3,700	3,703	3,917
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,879	7,525	11,988	8,679	3,679	6,505	3,700	3,703	3,917
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124,234	147,120	197,593	205,942	269,764	234,338	316,538	322,432	340,635

The programme budget has increased by 26% from 2016/17 to 2017/18, and by just over 2% from 17/18 to 18/19 and by 5% in the 2018/19. This is as a result of re-classification of budget for commission which has been moved from programme 04: Transport Regulation to this programme, as well as reprioritization in other economic classes. Personnel budget under the programme has been sufficiently budgeted for, and correcting the budget pressures experienced in 2016/17 and accommodating prioritized vacancies for the MTEF. Goods and services budget declines 2018/19 particularly on commission and consumable supplies. The Department is in the process of reviewing the current arrangement of agencies collecting revenue on its behalf to address the current challenges with municipalities. The other area of reduction is consumable supplies. Even though there may be a need in future, the Department had no choice but to redirect the funds to high priority areas. Machinery and equipment is decreasing by just over 57%. The item is set aside for furniture and IT equipment, and more needs will be addressed in the 2017/18 financial year.

5. PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose of Programme:

To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

Strategic Goal:

Communities are and feel safe

4.1 Strategic Objectives and Annual targets for 2017/2018

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
			2013 - 2014	2014 - 2015	2015-2016		2017-2018	2018-2019	2019-2020
1. To conduct research that informs decision making on policing	Research projects on SAPS conducted	2 research projects conducted annually	N/A	N/A	N/A	2	2	2	2
	Surveys on SAPS conducted	1 survey conducted every two years	N/A	N/A	N/A	N/A	1	N/A	1
2. To ensure SAPS provision of service is in line with statutory requirements	Number of Police stations visited to assess the implementation of 6 identified programmes	82 police stations by 2020	N/A	N/A	21	21	20	20	-
3. To ensure community participation in the fight against crime	Number of Municipalities implementing Intergrated Crime Prevention programmes	18 local municipalities by 2020	N/A	N/A	11 Municipalities	23 Municipalities	6 Municipalities	6 Municipalities	6 Municipalities
	Established number of community safety structures in municipalities	12 community safety structures established in Municipalities	6	1	N/A	N/A	5	6	1

4.2 Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
SUB –PROGRAMME 2.2 POLICY AND RESEARCH								
1.	Number of research reports on special projects compiled	1	1	2	2	2	2	2
SUB- PROGRAMME 2.3: MONITORING AND EVALUATION								
1.	Number of management reports compiled on service delivery complaints against SAPS	4	4	4	4	4	4	4
2.	Number of reports compiled on implementation of IPID recommendations by SAPS	2	N/A	4	4	4	4	4
3.	Number of reports on the implementation of National Monitoring Tool recommendations compiled	N/A	1	1	1	1	1	1
4.	Number of police stations monitored and reports compiled	40	30	42	20	20	20	-
5.	Number of Domestic Violence Act (DVA) Compliance Reports compiled	40	40	42	20	20	20	-
6.	Number of Monitoring and Evaluation reports on Special Projects compiled	1	1	1	2	2	2	2
SUB-PROGRAMME 2.4: SAFETY PROMOTION								
1.	Number of crime prevention programmes implemented	5	N/A	7	9	6	6	6
SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS								
1.	Number of functional Community Safety Forums (CSFs) assessed	N/A	N/A	10	11	12	12	22
2.	Number of functional Community Police Forums (CPFs) assessed	80	45	41	20	20	20	20
3.	Number of Justice Crime Prevention and Security (JCPS) cluster meetings Coordinated	N/A	N/A	N/A	4	2	2	2
4.	Number of crime fighting Non-Profit Institutions (NPIs) funded	N/A	49	60	60	20	20	30

4.3 Quarterly targets for 2017/2018

Performance Indicators		Reporting period	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SUB –PROGRAMME 2.2 POLICY AND RESEARCH							
1.	Number of research reports on special projects compiled	Annually	2	-	-	-	2
SUB- PROGRAMME 2.3: MONITORING AND EVALUATION							
1.	Number of management reports compiled on service delivery complaints against SAPS	Quarterly	4	1	1	1	1
2	Number of reports compiled on implementation of IPID recommendations by SAPS	Quarterly	4	1	1	1	1
3.	Number of reports on the implementation of National Monitoring Tool recommendations compiled	Annually	1	-	-	-	1
4.	Number of police stations monitored and reports compiled	Quarterly	20	20	20	20	20
5.	Number of Domestic Violence Act (DVA) Compliance Reports compiled	Quarterly	20	20	20	20	20
6.	Number of Monitoring and Evaluation reports on Special Projects compiled	Annually	2	-	-	-	2
SUB-PROGRAMME 2.4: SAFETY PROMOTION							
1.	Number of crime prevention programmes implemented	Quarterly	6	1	2	2	1
SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS							
1.	Number of functional Community Safety Forums (CSFs) assessed	Quarterly	12	2	3	4	3
2.	Number of functional Community Police Forums (CPFs) assessed	Quarterly	20	5	5	5	5
3.	Number of Justice Crime Prevention and Security (JCPS) cluster meetings Coordinated	Bi-Annually	2	-	1	-	1
4.	Number of crime fighting Non-Profit Institutions (NPIs) funded	Annually	20	-	20	-	-

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3,595	2,153	1,336	4,212	2,512	2,512	3,384	4,087	4,346
2. Policy And Research	-	-	781	5,123	2,123	2,123	5,165	5,635	5,982
3. Monitoring And Evaluation	13,067	14,291	12,825	17,194	15,694	15,694	14,417	14,489	12,574
4. Community Police Relation	2,457	3,328	3,956	2,432	3,932	3,932	4,516	4,933	5,365
5. Safety Promotion	7,674	11,200	13,069	16,900	19,921	19,921	21,208	20,593	23,686
Total payments and estimates	26,793	30,972	31,967	45,861	44,182	44,182	48,690	49,737	51,953

Summary of payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	25,117	30,211	30,206	44,620	38,553	38,553	42,033	46,658	46,798
Compensation of employees	18,959	22,950	22,976	33,873	26,873	26,873	32,190	34,681	34,582
Goods and services	6,158	7,261	7,230	10,747	11,680	11,680	9,843	11,977	12,216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	828	631	1,743	1,241	1,241	1,241	6,657	3,079	5,155
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	523	-	-	-	-	-	-
Non-profit institutions	665	672	1,152	928	928	928	974	1,030	1,090
Households	163	-41	68	313	313	313	5,683	2,049	4,065
Payments for capital assets	848	-	18	-	4,388	4,388	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	848	-	18	-	4,388	4,388	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	130	-	-	-	-	-	-	-
Total economic classification	26,793	30,972	31,967	45,861	44,182	44,182	48,690	49,737	51,953

The budget has increased by 10% in 2017/18, and then by 2% in 2018/19 and by 4% in 2019/20.

There is an increase in allocation under transfers and subsidies for 2017/18 financial year, which includes a grant of R1,8m to be used for the implementation of crime prevention programmes throughout the province. This allocation will be used to appoint community patrollers for this purpose. A further reprioritization was done to increase this budget to cover the current need. This budget will allow the Department to continue with the development of partnerships with stakeholders in ensuring the reduction of crime within the province, focusing on most prominent types of crimes based on the crime statistics as they are released annually. It should however be noted that the budget is only for 2017/18 and does not cover the MTEF.

There is a process underway to align the sequence of the sub-programmes (4&5) in the financial tables with the Budget and Programme Structures.

6. PROGRAMME 3: TRANSPORT OPERATIONS

Purpose of Programme:

To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access

Strategic Goal:

To ensure a compliant, accessible, affordable, safe and integrated transport system

4.1 Strategic Objectives and Annual targets for 2017/2018

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
			2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
To improve access to integrated public transport systems	Number of Villages subsidized with public transport	627 villages accessing integrated public transport by 2020	N/A	N/A	N/A	272	272	272	272
	Number of Townships subsidized public transport	73 Townships accessing integrated public transport by 2020	N/A	N/A	N/A	57	57	57	57
	Number of Small Dorpies subsidized with public transport	23 Small Dorpies accessing integrated public transport by 2020	N/A	N/A	N/A	11	11	11	11
	Increased number of subsidised flights at the two provincial airports	4484 subsidised flights at the two provincial airports	N/A	N/A	724	920	920	960	960

SUB-PROGRAMME 3.2: PUBLIC TRANSPORT SERVICES

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator	Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets			
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020	
Commuter Transport Performance Indicators								
1.	Number of routes subsidized	838	841	841	842	841	841	841
2.	Number of kilometres subsidized	29 565 591.1	48 919.64	28 600 410.6	29 000 000	29 000 000	29 000 000	29 000 000
3.	Number of trips subsidized	584 320	595 925	592 670	601 852	601 852	601 852	601 852
Learner Transport Performance Indicators								
1.	Number of learner transport operators contracted	126	122	120	200	200	200	200
2.	Number of contracted learner transport kilometres operated	30322	40 413	7426 100.80	29000	29 000	29 000	29 000
3.	Number of vehicles operating contracted learner transport	331	399	424	400	400	400	400
4.	Number of learners transported	N/A	33 334	N/A	N/A	29495	30 969	32 518
5.	Forensic audit report completed around scholar transport	N/A	N/A	N/A	N/A	1	N/A	N/A

4.3 Quarterly targets for 2017/2018

Performance Indicator	Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Commuter Transport Performance Indicators						
1.	Number of routes subsidized	Annually	841	841	-	-
2.	Number of kilometres subsidized	Quarterly	29 000 000	7 250 000	7 250 000	7 250 000
3.	Number of trips subsidized	Quarterly	601 852	150 463	150 463	150 463

Learner Transport Performance Indicators							
1.	Number of learner transport operators contracted	Bi-annually	200	-	180	20	-
2.	Number of contracted learner transport kilometres operated	Bi-annually	29 000	-	20000	9000	-
3.	Number of vehicles operating contracted learner transport	Bi-annually	400	-	200	200	-
4.	Number of learners transported	Annually	29495	-	29495	-	-
5.	Forensic audit report completed around scholar transport	Quarterly	1	-	-	-	1

SUB-PROGRAMME 3.3: TRANSPORT SAFETY AND COMPLIANCE

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator	Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1. Number of schools involved in road safety education programme	1602	346	527	431	486	498	498
2. Number of road safety awareness programmes implemented	60	94	7	7	4	4	4

4.3 Quarterly targets for 2017/2018

Performance Indicator	Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of schools involved in road safety education programme	Quarterly	486	146	128	-	212
2. Number of road safety awareness programmes implemented	Quarterly	4	4	4	4	4

SUB-PROGRAMME 3.4 INFRASTRUCTURE PLANNING

3.4.1: INFRASTRUCTURE PLANNING

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Number of District municipalities assisted to perform land transport functions	N/A	N/A	N/A	4	4	4	4
2.	Established passenger train between Mahikeng and Johannesburg	N/A	N/A	N/A	N/A	1	1	1

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of District municipalities assisted to perform land transport functions	Quarterly	4	4	4	4	4
2.	Established passenger train between Mahikeng and Johannesburg	Annually	1	-	-	-	1

3.4.2 GOVERNMENT FLEET MANAGEMENT

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Number of government garages resuscitated	N/A	N/A	N/A	N/A	4	4	4
2.	Number of unemployed youth identified to be trained on transport related artisan skills	N/A	N/A	N/A	N/A	400	400	400

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of government garages resuscitated	Annually	4	-	-	-	4
2.	Number of unemployed youth identified to be trained on transport related artisan skills	Annually	400	-	-	-	400

SUB-PROGRAMME 3.5: INFRASTRUCTURE OPERATIONS

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Increased category level at Mafikeng airport	N/A	N/A	Mafikeng Airport at Category 5	Mafikeng Airport upgraded to category 6	Mafikeng Airport upgraded to category 6	Mafikeng Airport upgraded to category 7	Mafikeng Airport upgraded to category 9
2.	Level of compliance maintained at Pilanesberg airport	N/A	N/A	Pilanesberg Airport at Category 6	Pilanesberg maintained at category 6	Pilanesberg maintained at category 6	Pilanesberg Airport maintained at category 6	Pilanesberg Airport maintained at category 6

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Increased category level at Mafikeng airport	Annually	Mafikeng Airport upgraded to category 6	-	-	-	Mafikeng Airport upgraded to category 6
2.	Level of compliance maintained at Pilanesberg airport	Annually	Pilanesberg maintained at category 6	-	-	-	Pilanesberg maintained at category 6

4.4 Reconciling performance targets with the Budget and MTEF Programme

Expenditure estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates	
	2013/14	2014/15	2015/16				2017/18	2018/19
1. Programme Support: Operations	1,759	2,158	1,229	4,556	4,556	2,585	4,795	3,552
2. Public Transport Services	694,634	761,680	917,079	846,888	848,388	850,758	869,664	924,468
3. Transport Safety And Compliance	18,605	21,520	49,903	28,617	32,333	31,166	30,036	30,883
4. Transport Systems	13,480	12,052	12,251	17,466	17,466	17,256	19,321	20,332
5. Infrastructure Operations	32,545	40,117	30,583	119,459	131,459	132,437	144,518	163,475
Total payments and estimates	761,023	837,527	1,011,045	1,016,986	1,034,202	1,034,202	1,068,334	1,142,710

Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	759,485	103,381	365,572	381,579	385,405	385,383	417,785	455,133	480,624
Compensation of employees	48,948	52,448	57,780	66,587	68,087	68,087	77,747	81,168	85,417
Goods and services	710,537	50,933	307,792	314,992	317,318	317,296	340,038	373,965	395,207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	345	733,616	640,598	633,463	633,278	633,300	642,428	683,772	713,871
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	75	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	733,471	640,362	633,107	633,107	633,107	642,249	683,583	713,672
Non-profit institutions	160	76	-	185	-	-	-	-	-
Households	185	69	161	171	171	193	179	189	199
Payments for capital assets	1,193	490	4,875	1,944	15,519	15,519	8,121	3,805	4,014
Buildings and other fixed structures	193	57	-	-	2,187	2,187	-	-	-
Machinery and equipment	1,000	433	4,875	1,944	13,332	13,332	8,121	3,805	4,014
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	40	-	-	-	-	-	-	-
Total economic classification	761,023	837,527	1,011,045	1,016,986	1,034,202	1,034,202	1,068,334	1,142,710	1,198,509

The budget increased by just 1% from 2016/17. This slight increase was on machinery and equipment to accommodate the needs at the airports. The planned procurement is for a fire truck for R8m in 2017/18 and other machinery and equipment in 2018/19 and 2019/20.

There is a process underway to align the name of the fourth sub-programme (Transport Systems versus Infrastructure Planning) in the financial tables with the Budget and Programme Structures.

7. PROGRAMME 4: TRANSPORT REGULATION

Purpose for Programme:

To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Strategic Goal:

To promote road safety through the provision of road traffic management services.

4.1 Strategic objectives and Annual targets for 2017/2018

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
			2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
To provide road traffic policing services	2% decrease in the actual number of road crashes and fatalities per annum (425)	10% decrease by 2020	-1.6% (748)	0.27% (750)	-43% (425)	69% (720)	-43% (425)	-50% (212)	-60% (85)
	Amount of road traffic policing services revenue collected	2 453 789 830	403 727 000	425 081 000	449 172 000	469 935 000	483 510 738	511 348 874	539 823 218

SUB-PROGRAMME 4.2: TRANSPORT ADMINISTRATION AND LICENSING

4.2.1 TRANSPORT ADMINISTRATION AND LICENSING

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Established Registering Authorities (RAs) on the border lines of the province	N/A	N/A	N/A	N/A	2	-	-
2.	Updated database of the vehicles registered in the Province	N/A	N/A	N/A	N/A	1	1	1
3.	Number of registering authorities complying to the National Road Traffic Act	32	38	40	40	44	44	44

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Established Registering Authorities (RAs) on the border lines of the province	Bi-Annually	2	-	1	-	1
2.	Updated database of the vehicles registered in the Province	Annually	1	-	-	-	1
3.	Number of registering authorities complying to the National Road Traffic Act	Quarterly	44	11	11	11	11

4.2.2 INSPECTORATE OF DLTC AND VTS

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Number of compliance inspections conducted at DLTC and VTS	59	59	55	49	49	49	49

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted at DLTC and VTS	Annually	49	-	-	-	49

SUB-PROGRAMME 4.3: OPERATOR LICENSE AND PERMITS

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Number of Provincial Regulating Entity hearings conducted	N/A	N/A	98	144	48	48	48

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of Provincial Regulating Entity hearings conducted	Quarterly	48	12	12	12	12

SUB-PROGRAMME 4.4: LAW ENFORCEMENT

4.2 Programme performance indicators and annual targets for 2017/2018

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2016-2017	Medium-term targets		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.	Number of vehicles stopped and checked	1 101 432	1 015 636	973 320	917 074	915 362	1 006 221	1 097 080
2.	Number of vehicles weighed	173 887	150 697	200 970	205 000	192 060	211 266	230 472
3.	Number of special operations conducted	3 075	1 961	1 736	1 116	981	1 078	1 175
4.	Number of speed operations conducted	11 110	11 283	9 883	9 808	8 920	9 812	10 704
5.	Number of roadblocks held	1 330	894	729	751	665	731	797
6.	Number of drunken driving operations conducted	N/A	N/A	471	412	624	687	750

4.3 Quarterly targets for 2017/2018

Performance Indicator		Reporting period	Annual target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of vehicles stopped and checked	Quarterly	915 362	228840	228840	224760	232922
2.	Number of vehicles weighed	Quarterly	192 060	48015	48015	48015	48015
3.	Number of special operations conducted	Quarterly	981	245	245	245	246
4.	Number of speed operations conducted	Quarterly	8 920	2231	2231	2231	2227
5.	Number of roadblocks held	Quarterly	665	168	164	170	163
6.	Number of drunken driving operations conducted	Quarterly	624	156	156	156	156

4.4 Reconciling performance targets with the Budget and MTEF Programme

Expenditure estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support (Traff)	-	-	-	1,803	1,803	1,803	2,133	2,256	2,407
2. Operator Licences And Permits	191,908	156,654	173,993	182,815	181,430	181,325	176,396	181,233	192,062
3. Law Enforcement	189,120	255,352	295,484	277,647	294,332	294,332	333,184	345,519	377,527
4. Transport Admin & Licensing	95,456	111,232	92,388	120,618	88,181	123,712	38,450	49,016	55,212
Total payments and estimates	476,484	523,238	561,865	582,883	565,746	601,172	550,163	578,024	627,208

Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	440,932	489,753	522,824	547,568	493,746	528,628	511,740	548,295	595,862
Compensation of employees	207,117	264,132	297,177	302,576	319,076	319,076	342,565	361,746	399,330
Goods and services	233,815	225,621	225,647	244,992	174,670	209,552	169,175	186,549	196,532
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,915	4,093	4,170	3,261	3,446	3,988	3,424	3,623	3,833
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	2,300	1,498	1,210	2,767	2,767	2,615	2,905	3,073	3,251
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	698	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	917	2,595	2,960	494	679	1,373	519	550	582
Payments for capital assets	31,637	29,392	34,871	32,054	68,554	68,556	34,999	26,106	27,513
Buildings and other fixed structures	173	8,334	13,134	7,500	47,500	47,500	17,873	11,520	12,188
Machinery and equipment	31,464	21,058	21,737	24,554	21,054	21,056	17,126	14,586	15,325
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	476,484	523,238	561,865	582,883	565,746	601,172	550,163	578,024	627,208

The budget decreased by about 8% in 2017/18, then increased by 5% in 2018/19 and by 9% in 2019/20. The reduction is on buildings and other fixed structures. This is so because there was funding received from the RTMC in 2017/18 and no allocation for the MTEF. A decline in machinery and equipment was due to the fact that most of the law enforcement equipment have been procured in 2016/17.

There was a transfer of R67m under goods and services, a budget that was set aside for commission on revenue, from this programme to Administration Programme. This was necessary to correctly put the budget where the revenue function is located.

There is a process underway to align the numbering/sequence of the sub-programmes (2,3 & 4) in the financial tables with the Budget and Programme Structures.

PART C

LINKS TO OTHER PLANS

PART C: Links to other plans

8. Links to long-term infrastructure and other capital plans

The Department has long-term infrastructure capital plans

Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	6,000	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	6,000	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	15,500	65,000	7,500	52,500	47,500	17,873	11,520	12,188
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	15,500	71,000	7,500	52,500	47,500	17,873	11,520	12,188

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Departmental infrastructure payments

There is R7.8 million put aside for 2017/18 and R11,5m for 2018/19, for the renovation of VTS and DLTC within the provinces with the intention of ensuring that revenue points are optimized. R10m is for the Lichtenburg Weighbridge project which is currently underway, and which the Department plans to complete in 2017/18.

The Department is also looking into the option of engaging RTMC to request funding for other Departmental projects which could not be accommodated within the allocated budget.

9. Conditional Grants

The conditional grants are subject to the provisions of the annual Division of Revenue Act (DORA).

- **Public Transport Operational Grant**

This is a nationally assigned function to the province with the intention to supplement funding towards public transport services provided by the Department. The Medium term allocation amounts to R106,954m for 2017/18, R111,952m for 2018/19 and R118,221m for 2019/20.

- **Social Sector Expanded Public Works Programme Incentive Grant**

Only R1,854m is allocated for the 2017/18 financial year for crime prevention programme, and no allocation for 2018/19 and 2019/20.

Name of grant	Public Transport Operations Grant
Purpose	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport
Performance Indicator	Total funds allocated spent
Continuation	Three years, commencing in 2014/15 and subject to review by the National Department of Transport
Motivation	Lifecycle of the Grant is determined by the National Department of Transport

10. Public entities

The North West Transport Investments (Pty) Ltd

11. Public-private partnerships

The Department does not have Public Private Partners

PART D
ANNEXURES

PART D

ANNEXURES

12. ANNEXURE D

Vision

Safe Communities and effective transport services

Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach

Values

Each employee is committed to an I IMPACCT culture that explains our behaviour as follow:

- ▶ Integrity
- ▶ Innovative
- ▶ Motivated
- ▶ Passion
- ▶ Accountability
- ▶ Client focused
- ▶ Commitment
- ▶ Team work

Strategic Outcome Oriented Goals

Strategic outcome orientated Goal 1	To provide an enabling environment that is conducive for optimum service delivery
Goal statement	Provide a compliant and enabling environment that ensures the effective execution of the mandate through the provisioning of adequate resources and support.
Strategic outcome orientated Goal 2	Communities are and feel safe
Goal statement	To mobilise communities in the fight against crime
Strategic outcome orientated Goal 3	To ensure a compliant, accessible, affordable, safe and integrated transport system
Goal statement	To ensure the provision of effective, efficient, accessible, affordable, safe and integrated public transport networks that are economically viable, environmentally friendly and with a rural bias.
Strategic outcome orientated Goal 4	To promote road safety through the provision of road traffic management services
Goal statement	Promote road safety through road user education as per the National Road Safety Strategy and to execute traffic management services in adherence with the legislative mandate for traffic and road safety services.

13. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Strategic Objective Indicator

Strategic objective	To improve good governance in the organisation
Strategic objective Indicator title	Improved level of compliance to MPAT Key Performance Areas (KPA's)
Short definition	To Improve level of compliance on MPAT Key Performance Areas that scored below level 3
Purpose/importance	To improve corporate governance and compliance to applicable prescripts
Source/collection of data	Final Departmental MPAT moderated Assessment scores
Method of calculation	<p>Secondary data is collected and uploaded onto the MPAT system. A self-assessment is conducted by the Department and data is submitted to Internal Audit.</p> <p>A validation process is done by Internal Audit based on the completeness of the self -assessment and the data submitted. Validated data is signed-off by HOD and submitted to DPME on the MPAT system.</p> <p>DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, that is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator.</p> <p>Preliminary scores are given to the Department pending verification. The Department is allowed to challenge the scores, if it is not satisfied with the preliminary score, by providing additional portfolio of evidence, then the final scores are published.</p>
Data limitations	<ul style="list-style-type: none"> • Standards affected by external factors • Quality and reliability of submitted evidence
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Level 4 on all MPAT Key Performance Areas
Indicator responsibility	Programme manager

Programme Performance Indicators

Indicator title	Improved level of Strategic Management performance on MPAT standards
Short definition	Improve on the Strategic Management MPAT standards that scored below level 3
Purpose/importance	To improve corporate governance and compliance to prescripts
Source/collection of data	Final MPAT moderated Assessment scores and Approved Improvement Plan
Method of calculation	<p>Secondary data is collected and uploaded onto the MPAT system. A self-assessment is conducted by the Department and data is submitted to Internal Audit.</p> <p>A validation process is done by Internal Audit based on the completeness of the self -assessment and the data submitted. Validated data is signed-off by HOD and submitted to DPME on the MPAT system.</p> <p>DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, that is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator.</p> <p>Preliminary scores are given to the Department pending verification. The Department is allowed to challenge the scores, if it is not satisfied with the preliminary score, by providing additional portfolio of evidence, then the final scores are published.</p>
Data limitations	Standards affected by external factors, Quality and reliability of submitted evidence
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Level 3 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Improved level of Governance and Accountability performance on MPAT standards
Short definition	To improve on the Governance and Accountability compliance to MPAT standards that scored below level 3
Purpose/importance	To improve performance on corporate governance and accountability compliance to prescripts
Source/collection of data	Final MPAT moderated Assessment scores and Approved Improvement Plan
Method of calculation	<p>Secondary data is collected and uploaded onto the MPAT system. A self-assessment is conducted by the Department and data is submitted to Internal Audit.</p> <p>A validation process is done by Internal Audit based on the completeness of the self -assessment and the data submitted. Validated data is signed-off by HOD and submitted to DPME on the MPAT system.</p> <p>DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, that is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator.</p> <p>Preliminary scores are given to the Department pending verification.</p> <p>The Department is allowed to challenge the scores, if it is not satisfied with the preliminary score, by providing additional portfolio of evidence, then the final scores are published.</p>
Data limitations	Standards affected by external factors, Quality and reliability of submitted evidence
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Level 4 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Improved level of Human Resource Management on MPAT standards
Short definition	Improve on the HRM MPAT standards that scored below level 3
Purpose/importance	To improve corporate governance and compliance to prescripts
Source/collection of data	Final MPAT moderated Assessment scores and Approved Improvement Plan
Method of calculation	<p>Secondary data is collected and uploaded onto the MPAT system. A self-assessment is conducted by the Department and data is submitted to Internal Audit.</p> <p>A validation process is done by Internal Audit based on the completeness of the self -assessment and the data submitted. Validated data is signed-off by HOD and submitted to DPME on the MPAT system.</p> <p>DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, that is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator.</p> <p>Preliminary scores are given to the Department pending verification. The Department is allowed to challenge the scores, if it is not satisfied with the preliminary score, by providing additional portfolio of evidence, then the final scores are published.</p>
Data limitations	Standards affected by external factors, Quality and reliability of submitted evidence
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Level 3 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Improved level of Financial Management performance on MPAT standards
Short definition	To Improve on the Financial Management MPAT standards that scored below level 3
Purpose/importance	To improve corporate governance and compliance to prescripts
Source/collection of data	Final MPAT moderated Assessment scores and Approved Improvement Plan
Method of calculation	<p>Secondary data is collected and uploaded onto the MPAT system. A self-assessment is conducted by the Department and data is submitted to Internal Audit.</p> <p>A validation process is done by Internal Audit based on the completeness of the self -assessment and the data submitted. Validated data is signed-off by HOD and submitted to DPME on the MPAT system.</p> <p>DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, that is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator.</p> <p>Preliminary scores are given to the Department pending verification.</p> <p>The Department is allowed to challenge the scores, if it is not satisfied with the preliminary score, by providing additional portfolio of evidence, then the final scores are published.</p>
Data limitations	Standards affected by external factors, Quality and reliability of submitted evidence
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Level 3 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Percentage of goods and services budget spent on VTSD
Short definition	To determine how much of the budget earmarked for goods and services is spent towards the procurement of goods and services from VTSDs in the province
Purpose/importance	To promote the procurement of goods and services in Villages, Townships and Small Dorpias (VTSDs) towards improving local economic development in the province
Source/collection of data	Expenditure Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	70 % of good and services budget spent on VTSD
Indicator responsibility	Programme Manager

Indicator title	Percentage of suppliers paid within 21 days
Short definition	All suppliers which submitted valid invoices for the goods and services rendered to the department be paid with the prescribed period of 21 days.
Purpose/importance	To ensure that all suppliers that have provided goods and services to the department are paid within 21 days after rendering the procured goods and services. The timeous payment of suppliers will improve cashflow management of SMME, local economic growth and development.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% of suppliers paid within 21 days
Indicator responsibility	Programme Manager

Indicator title	Number of identified SCM processes automated
Short definition	The Supply Chain Management processes to be computerised in improving their efficiency and effectiveness of procuring goods and services. The 4 identified process are; Demand Management, Logistics, Asset Management, Aquisition Management.
Purpose/importance	Service providers must be notified in advance if we are not going to: <ul style="list-style-type: none"> • meet our preferential procurement targets, • delays in publishing and awarding tenders, • delays in payment of suppliers within 21 days, • implications of delays on service delivery.
Source/collection of data	System Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Streamline all SCM processes to ensure preferential procurement targets are reached to improve effectiveness and efficiency in the operations
Indicator responsibility	Programme Manager

Indicator title	Number of monitoring reports on the performance of NTI
Short definition	Reports submitted by NTI on the progress registered on financial and non-financial performance against the APP
Purpose/importance	To ensure good corporate governance and compliance to applicable prescripts
Source/collection of data	Quarterly performance information and financial reports Feedback report on the assessment of NTI corporate plan
Method of calculation	Simple count
Data limitations	Accuracy of the information received from NTI Non adherence to submission due dates
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To improve efficiency in NTI operations
Indicator responsibility	Programme Manager

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Strategic objective indicators

Strategic objective	To conduct research that informs decision-making on policing
Strategic objective Indicator title	Research projects on SAPS conducted
Short definition	Collection of accurately assessed and timeously analysed information in order to have a meaningful impact on policing matters
Purpose/importance	To inform decision making on policing matters
Source/collection of data	Research and Survey reports
Method of calculation	Simple Count
Data limitations	Challenges in obtaining data from SAPS
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No (<i>rephrased from: Number of surveys conducted to measure customer satisfaction levels in SAPS front line service</i>)
Desired performance	Evidence based decision making
Indicator responsibility	Programme Manager

Strategic objective	To conduct research that informs decision-making on policing
Strategic objective Indicator title	Survey on SAPS conducted
Short definition	Number of surveys conducted every second year to measure customer satisfactfion levels in SAPS frontline service
Purpose/importance	To issue survey results which inform decision making on policing matters
Source/collection of data	Survey reports
Method of calculation	Simple Count
Data limitations	Challenges in obtaining data from SAPS
Type of indicator	Outcome

Calculation type	Non-cumulative
Reporting cycle	Annually(Every second year)
New indicator	No (<i>rephrased from: Number of surveys conducted to measure customer satisfaction levels in SAPS front line service</i>)
Desired performance	Evidence based decision making
Indicator responsibility	Programme Manager

Strategic objective	To ensure SAPS provision of service is in line with statutory requirements
Strategic objective Indicator title	Number of police stations visited to assess the implementation of 6 identified programmes
Short definition	Oversight programmes conducted by the Department at the 82 police stations namely: <ul style="list-style-type: none"> • service delivery complaints against South Africa Police Services • IPID recommendations implemented by the SAPS • Implementation of the National Monitoring Tools recommendations • Monitoring of the Domesic Violence Act (DVA) • Compilation of reports on special reports • Police stations monitored for compliance to applicable prescripts
Purpose/importance	Improve service delivery by SAPS in accordance to set requirements
Source/collection of data	Reports on 6 oversight programmes conducted
Method of calculation	Simple Count
Data limitations	In-accessibility and unavailability of data and information from SAPS
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improve service delivery by SAPS
Indicator responsibility	Programme Manager

Strategic objective	To ensure community participation in the fight against crime
Strategic objective Indicator title	Number of Municipalities implementing intergrated Crime Prevention programmes
Short definition	Local municipalities inwhich mobilization activities are conducted
Purpose/importance	To promote and implement social crime prevention programmes aimed at building communities that are responsive to safety concerns and crime
Source/collection of data	<ul style="list-style-type: none"> • Project Plan • Programme Reports • Attendance Registers/minutes
Method of calculation	Simple count
Data limitations	Lack of commitment by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No, Indicator has been rephrased from(<i>Number of municipalities in which mobilisation activities are conducted by 2020</i>)
Desired performance	Enhanced community participation
Indicator responsibility	Programme Manager

Strategic objective	To ensure community participation in the fight against crime
Strategic objective Indicator title	Established number of community safety structures in municipalities
Short definition	Community safety structures established in line with policies and prescripts
Purpose/importance	To improve intergovernmental relations and community participation and strengthening of the criminal justice systems through mobilisation of communities
Source/collection of data	<ul style="list-style-type: none"> • Approved Project Plan • Programme Reports • Attendance Registers/minutes
Method of calculation	Simple count
Data limitations	Lack of commitment by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Enhanced community participation
Indicator responsibility	Programme Manager

Programme Performance indicators

Sub- Programme 2.2: Policy and Research

Indicator title	Number of research reports on special projects compiled
Short definition	Research on safety and security matters
Purpose/importance	To issue research papers to assist with decision making processes
Source/collection of data	<ul style="list-style-type: none"> • HOD approved research report • Research tool
Method of calculation	Simple Count
Data limitations	Challenges in obtaining data from SAPS
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value-adding research report as per set targets
Indicator responsibility	Programme Manager

Sub- Programme 2.3: Monitoring and Evaluation

Indicator title	Number of management reports compiled on service delivery complaints against SAPS
Short definition	Consolidated reports on the management of complaints which includes the number of complaints received, processed, resolved and unresolved.
Purpose/importance	To improve police conduct by managing service delivery complaints received from multiple stakeholders, including the public
Source/collection of data	<ul style="list-style-type: none"> • Complaints management reports • Complaints register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme manager

Indicator title	Number of reports compiled on implementation of IPID recommendations by SAPS
Short definition	A consolidated report on monitoring of the progress made on implementation of IPID recommendations by SAPS
Purpose/importance	To improve police conduct by monitoring the implementation of IPID recommendations for SAPS
Source/collection of data	Approved Monitoring reports
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • The inaccessibility and unavailability of information • Data integrity • Lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme manager

Indicator title	Number of reports on the implementation of National Monitoring Tool recommendations compiled
Short definition	A consolidated report on monitoring of the progress made on implementation of NMT recommendations by SAPS
Purpose/importance	To monitor the implementation of NMT recommendations by SAPS
Source/collection of data	<ul style="list-style-type: none"> • Approved Consolidated Recommendations • NMT recommendations progress report
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • The unavailability of information • Lack of cooperation • Delays in submission of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Indicator title	Number of police stations monitored and reports compiled
Short definition	Number of police stations visited for monitoring purposes and compile reports
Purpose/importance	To improve performance of South African Police Service (SAPS)
Source/collection of data	<ul style="list-style-type: none"> • Completed tool • Station visits schedule • Individual Station visits reports
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • The inaccessibility and unavailability of information • Data integrity • Lack of cooperation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Indicator title	Number of Domestic Violence Act (DVA) compliance reports compiled
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non-compliance complaints received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Source/collection of data	<ul style="list-style-type: none"> • National DVA tool • Station visits schedule • Signed Individual police station reports • DVA Compliance reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher level of compliance by SAPS to DVA
Indicator responsibility	Programme Manager

Indicator title	Number of Monitoring and Evaluation reports on special projects compiled
Short definition	Monitoring and Evaluation reports on special projects as directed by the Minister or Secretary
Purpose/importance	To undertake special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	<ul style="list-style-type: none"> • Data collection tools • Approved Special projects reports
Method of calculation	Simple count
Data limitations	Lack of cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To inform decision making and influence policy development and implementation
Indicator responsibility	Programme Manager

Sub- Programme 2.4. Safety Promotion

Indicator title	Number of crime prevention programmes implemented
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, namely: <ol style="list-style-type: none"> 1. Crime Prevention through Environmental Design 2. Anti-Sexual Offences and Anti-Human Trafficking 3. Anti-Substance Abuse 4. School Safety programme 5. Anti-Dangerous Weapons 6. Anti-Property and Stock theft programme
Purpose/importance	To promote community participation in crime prevention
Source/collection of data	<ul style="list-style-type: none"> • Approved Project report consisting of attendance register • School Record Form
Method of calculation	Simple count
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved community participation in the fight against crime
Indicator responsibility	Programme manager

Sub- Programme 2.5. Community Police Relations

Indicator title	Number of functional Community Safety Forums (CSFs) assessed
Short definition	To assess functionality and effectiveness of Community Safety Forums in line with policy
Purpose/importance	To improve inter-governmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
Source/collection of data	<ul style="list-style-type: none"> • CSF Monitoring tool • Approved Monitoring report • Attendance register • Approved schedule
Method of calculation	Simple count
Data limitations	Poor stakeholder participation and limited information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Integrated safety and security plans and programmes
Indicator responsibility	Programme Manager

Indicator title	Number of functional Community Police Forums (CPF) assessed
Short definition	To assess the functionality and effectiveness of Community Police Forums
Purpose/importance	To improve community police relations and ensure transparency and accountability
Source/collection of data	<ul style="list-style-type: none"> • CPFs Monitoring tool • Approved Monitoring reports • Approved schedule • Attendance Registers
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Lack/poor participation of stakeholders • Non-availability of reliable information /records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Integrated safety and security plans and programmes
Indicator responsibility	Programme manager

Indicator title	Number of Justice, Crime Prevention and Security (JCPS) cluster meetings Coordinated
Short definition	These are Criminal Justice Cluster meetings chaired by the Executive Authority, to discuss crime and security related issues.
Purpose/importance	To determine an integrated approach and initiatives to combat crime and ensure safer communities
Source/collection of data	<ul style="list-style-type: none"> • Source: JCPS Cluster meetings • Signed Minutes of the JCPS Cluster meetings • Attendance Register • Agenda
Method of calculation	Simple count
Data limitations	Poor attendance by cluster Departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Improved integrated approach towards combatting crime and safer communities
Indicator responsibility	Programme Manager

Indicator title	Number of crime fighting Non-Profit Institutions (NPIs) funded
Short definition	Number of Community Police Forums and non-governmental organisations (CPFs & other organizations) receiving financial support to implement crime fighting initiatives
Purpose/importance	To support civil society mobilization in crime prevention initiatives, in order to promote community police relations.
Source/collection of data	<ul style="list-style-type: none"> • Approved Business Plans • List of institutions/entities that received financial support • BAS payment report
Method of calculation	Simple Count
Data limitations	Inconsistency of leadership in NPIs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No, but rephrased since Department has extended scope to include not only CPFs but other non-profit institutions
Desired performance	Mobilised communities in the fight against crime. Equipped communities to create safer environments
Indicator responsibility	Programme manager

PROGRAMME 3: TRANSPORT OPERATIONS

Strategic objective indicators

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Number of Villages subsidized with public transport
Short definition	A total number of Villages which have access to subsidized public transport in the province.
Purpose/importance	To improve mobility and access to economic participation by communities in Villages
Source/collection of data	Reports from the Monitoring firms as per template
Method of calculation	Total number of Villages less total number of Villages covered by subsidized public transport / Actual number of Villages * 100
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved accessibility to subsidised public transport to 627 villages
Indicator responsibility	Programme Manager

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Number of Townships subsidized with public transport
Short definition	A total number of Townships which have access to subsidized public transport in the province.
Purpose/importance	To improve mobility and access to economic participation by communities in the Townships
Source/collection of data	Reports from the Monitoring firms as per template
Method of calculation	Total number of Townships areas less total number of Townships covered by subsidized public transport / Actual number of Townships * 100
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved accessibility to subsidised public transport to 73 Townships
Indicator responsibility	Programme Manager

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Number of Small Dorpies subsidized with public transport
Short definition	A total number of Small Dorpies which have access to subsidized public transport in the province.
Purpose/importance	To improve mobility and access to economic participation by communities in the Small Dorpies
Source/collection of data	Reports from the Monitoring firms as per template
Method of calculation	Total number of Small Dorpies areas less total number of Small Dorpies covered by subsidized public transport / Actual number of Small Dorpies * 100
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved accessibility to subsidised public transport to 23 Small Dorpies
Indicator responsibility	Programme Manager

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Increased number of subsidised flights at the provincial airports
Short definition	Determine the increase in the number of subsidised scheduled passenger flights at the two Provincial Airports (Pilanesburg and Mafikeng Airports). A flight is a one way trip operated from one point to another.
Purpose/importance	To promote increased access to air transport by the public in the North West province
Source/collection of data	Source: Statistics from the contracted airline (South African Express) Signed Report on flights provided
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased passenger movement between North West, Gauteng and Western Cape
Indicator responsibility	Programme Manager

Programme Performance Indicators

Sub-Programme 3.2: Public Transport Services

Indicator title	Number of routes subsidised
Short definition	Approved subsidised commuter bus routes that are fixed paths from origin to destination along a series of roads specified in the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	<ul style="list-style-type: none"> • Contracts between operators and Departments • Route extension approvals • Approved list of current subsidised Routes • Payment certificates
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Expansion of subsidised to communities with limited or without access
Indicator responsibility	Programme Manager

Indicator title	Number of kilometres subsidized
Short definition	Total number of scheduled commuter bus kilometres that were actually operated and paid in terms of contracted time table
Purpose/importance	Efficiency measure for year-on-year comparison
Source/collection of data	<ul style="list-style-type: none"> • Reports from Supervisory and Monitoring firms • Payment certificates from the operators
Method of calculation	Simple Count
Data limitations	Non-compliance to the contract
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion of subsidised to communities with limited or without access
Indicator responsibility	Programme Manager

Indicator title	Number of trips subsidised
Short definition	Total number of scheduled commuter bus trips that were actually operated and paid for during a specific month travelling in single direction route
Purpose/importance	To improve accessibility and affordability
Source/collection of data	<ul style="list-style-type: none"> • Reports from Supervisory and Monitoring firms • Payment certificates from the operators
Method of calculation	Simple Count
Data limitations	Reliability depends on operator and monitoring firm
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion of subsidised to communities with limited or without access
Indicator responsibility	Programme Manager

Indicator title	Number of learner transport operators contracted
Short definition	Contracted operators subsidised for transporting learners
Purpose/importance	To improve learner accessibility to schools by subsidising farm and deep rural learners travelling 5km and more to schools
Source/collection of data	<ul style="list-style-type: none"> • Learner transport operator contract • Payment certificates from the operators
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Efficient transportation of learners
Indicator responsibility	Programme Manager

Indicator title	Number of contracted learner transport kilometres operated
Short definition	Total number of kilometers travelled by contracted learner transport service providers
Purpose/importance	To maximise accessibility to schools
Source/collection of data	<ul style="list-style-type: none"> • Approved appointment letter • Payment certificates from the operators
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Efficient transportation of learners
Indicator responsibility	Programme Manager

Indicator title	Number of vehicles operating contracted learner transport
Short definition	Total number of vehicles contracted to render learner transport services
Purpose/importance	To maximise accessibility to schools by learners
Source/collection of data	Approved letter of appointment
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Higher performance desired, but it is subject to additional financial resources
Indicator responsibility	Programme Manager

Indicator title	Number of learners transported
Short definition	Total number of learners receiving subsidised transport services
Purpose/importance	To maximise accessibility to schools by learners
Source/collection of data	Driver waybills, Reports from monitoring firms, Payment certificates from the contracted operators
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance desired, but it is subject to additional financial resources
Indicator responsibility	Programme Manager

Indicator title	Forensic audit report completed around scholar transport
Short definition	The outcome of the forensic audit will ensure that value for money is attained in the provision of subsidised learner transport
Purpose/importance	Scholar Transport operate optimally and achieves governments plan to deal with poverty, in-equality and unemployment.
Source/collection of data	Approved Forensic audit report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Intended beneficiaries receive maximum benefit from subsidised scholar transport services
Indicator responsibility	Programme Manager

Sub-Programme 3.3: Transport Safety and Compliance

Indicator title	Number of schools involved in road safety education programme
Short definition	The number of schools involved in the implementation of road safety education projects and programmes
Purpose/importance	To educate learners on Road Safety
Source/collection of data	<ul style="list-style-type: none"> • Database of schools • Visitation forms • Scholar patrol registration forms (SP1,2 and 3)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved road safety awareness amongst the children and youth
Indicator responsibility	Programme Manager

Indicator title	Number of road safety awareness programmes implemented
Short definition	The number of various road safety awareness campaigns and activities conducted in line with the 365 days of road safety initiative, intended for adult road users. The programmes implemented are Pedestrian Safety, Cyclist and Stray animal, driver education programme
Purpose/importance	To create awareness on road safety with the intension of positively influencing road user behaviour
Source/collection of data	<ul style="list-style-type: none"> • Approved project plan • District Operational Plans and Project Reports
Method of calculation	Simple count
Data limitations	No
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved road safety awareness amongst the adult road users
Indicator responsibility	Programme Manager

Sub-Programme 3.4: Infrastructure Planning

3.4.1 : Infrastructure Planning

Indicator title	Number of District municipalities assisted to perform land transport functions
Short definition	Total number of municipalities capacitated to perform land transport functions in municipalities. Municipal officials are workshopped on the NLTA towards the development of ITPs. The Department often provides funding towards the payment of consultancy services.
Purpose/importance	To capacitate municipalities to ensure implementation of National Land Transport Act, (NLTA) No.5 of 2009 and White Paper on Transport Policy of 1996.
Source/collection of data	Presentations on NLTA, attendance register, progress reports/minutes
Method of calculation	Simple count
Data limitations	Redeployment of officials leading to lack of continuity
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Enhance integrated planning across the various spheres of government
Indicator responsibility	Programme manager

Strategic objective	Established passenger train between Mahikeng and Johannesburg
Indicator title	
Short definition	Facilitating the transportation of passengers between the two provinces towards facilitating integrated land transport services
Purpose/importance	To reduce the burden of traffic congestion on the public roads in the Province
Source/collection of data	<ul style="list-style-type: none"> • Reports on operated trips including the tickets issued • Schedules of operated trips
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Lack of cooperation from PRASA • Unavailability of data
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Effective integrated transport systems
Indicator responsibility	Programme Manager

3.4.2 Government Fleet Management

Indicator title	Number of government garages resuscitated
Short definition	Establishing relationships with stakeholders (Investors, Department of Public Works) in the process of re-building government garages
Purpose/importance	To enhance service delivery at the provincial government garages and address job creation amongst the youth in the province.
Source/collection of data	<ul style="list-style-type: none"> • Request for proposal • Appointment letter of suitable service provider/(s)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Economic empowerment and economic development amongst the youth
Indicator responsibility	Programme Manager

Strategic objective	Number of unemployed youth identified to be trained on transport related artisan skills
Indicator title	
Short definition	Number of unemployed youth identified to be trained on transport related artisan skills (motor mechanic diesel and petrol, Auto electric Electricians, Panel beating and spray painting) including partnering with training institutions.
Purpose/importance	The youth trained on artisan skills will assist in the resuscitation of government garages throughout the province
Source/collection of data	<ul style="list-style-type: none"> • Completed application forms • Selection report • MOU with training institutions
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved levels of employability for skilled youth
Indicator responsibility	Programme Manager

Sub-Programme 3.5: Infrastructure Operations

Strategic objective Indicator title	Increased category level at Mafikeng airport
Short definition	Compliance of an Aerodrome operation to the maximum category as indicated by civil aviation regulations. Compliance audits conducted in line with SACAA and aviation legislation to meet category 6 requirements
Purpose/importance	To enable the Mafikeng airport to operate scheduled flights and accommodate large aircraft under the upgraded category
Source/collection of data	SACAA Inspection report
Method of calculation	Simple count
Data limitations	Quality and accuracy of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved access to air transport
Indicator responsibility	Programme Manager

Strategic objective Indicator title	Level of compliance maintained at Pilanesberg airport
Short definition	Compliance of an Aerodrome operation to the maximum category as indicated by civil aviation regulations. Compliance audits conducted in line with SACAA and aviation legislation to meet category 6 requirements
Purpose/importance	To enable the Pilanesberg airport to operate scheduled flights and accommodate large aircrafts under the maintained category
Source/collection of data	SACAA Inspection report
Method of calculation	Simple count
Data limitations	Quality and accuracy of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved access to air transport
Indicator responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATION

Strategic Objective Indicators

Strategic objective	To provide road traffic policing services
Strategic Objective Indicator title	2% decrease in actual number of road crashes and fatalities per annum
Short definition	Reduction in number of road crashes that resulted in fatalities compared to the previous year
Purpose/importance	Reduce fatalities on the roads
Source/collection of data	Road accidents statistics from the Department Call centre
Method of calculation	Baseline less current year / baseline * 100%
Data limitations	Unreported incidents
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No, rephrased (Percentage decrease in in accidents and fatalities by 2% (750) per annum by 2020)
Desired performance	Reduced road crashes and fatalities on the roads
Indicator responsibility	Programme manager

Strategic objective	To provide road traffic policing services
Strategic Objective Indicator title	Amount of road traffic policing services revenue collected
Short definition	Collection of revenue through traffic policing services
Purpose/importance	Enhanced revenue collection
Source/collection of data	Basic Accounting System Report
Method of calculation	Simple count
Data limitations	Reliability of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased provincial revenue collected
Indicator responsibility	Programme manager

Programme Performance Indicators

Sub Programme 4.2: Transport Administration and Licensing

4.2.1: Transport Administration and Licensing

Indicator title	Established Registering Authorities (RAs) on the border lines of the province
Short definition	Facilities established to render motor vehicle registration and licensing services
Purpose/importance	To provide motor vehicle registration and licensing services in the Province.
Source/collection of data	Reports on established Registering Authorities (RAs) Handover Certificates
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Accessible motor vehicle registration and licensing services
Indicator responsibility	Programme manager

Indicator title	Updated database of the vehicles registered in the Province
Short definition	The regular update of the Provincial e-NaTIS system on motor vehicles registered
Purpose/importance	To ensure that all motor vehicles owners residing in the province pay their license fees towards increasing the revenue accumulated by the Province
Source/collection of data	Updated database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Enhanced revenue collection
Indicator responsibility	Programme manager

Indicator title	Number of Registering Authorities complying to the National Road Traffic Act
Short definition	Monitoring of Provincial and Municipal Registering Authorities to ensure that they render services regarding the administration of applications in terms of the NRTA(Act 93 of 1996)
Purpose/importance	To ensure compliance of registering and licensing authorities to the National Road Traffic Act
Source/collection of data	Signed Compliance Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A compliant Registering and Licensing environment
Indicator responsibility	Programme Manager

4.2.2: Inspectorate of DLTC and VTS

Indicator title	Number of compliance inspections conducted at DLTC and VTS
Short definition	Inspections executed amongst others, at Driving Licence Testing Centres and Vehicle Testing Stations in municipalities to check compliance
Purpose/importance	To determine that all processes relating to transactions captured are complying with the National Road Traffic Act
Source/collection of data	Approved inspection reports
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher level of compliance at DLTC and VTS to prescribed National prescripts
Indicator responsibility	Programme manager

Sub-Programme 4.3: Operator License and Permits

Indicator title	Number of Provincial Regulating Entity hearings conducted
Short definition	This relates to the number of PRE public hearings conducted to adjudicate applications for operating licenses. A PRE hearing may occur over several days depending on the number of applications adjudicated.
Purpose/importance	To regulate the public transport industry
Sources/collection of data	<ul style="list-style-type: none"> • Signed minutes including decisions taken in the hearings • Attendance registers
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Regularised public transport industry
Indicator responsibility	Programme Manager

Sub-Programme 4.4: Law Enforcement

Indicator title	Number of vehicles stopped and checked
Short definition	Total number of vehicles stopped and checked during law enforcement activities to detect unroadworthy vehicles as well as unlicensed/undocumented drivers i.e learner and drivers license, prdp and licensing and registration
Purpose/importance	To ensure compliance with road traffic and other applicable legislations in promotion of road safety to prevent road accidents
Source/collection of data	<ul style="list-style-type: none"> • Supervisor's consolidated report • Annexure C
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road crashes and fatalities
Indicator responsibility	Program Manager

Indicator title	Number of vehicles weighed
Short definition	Ascertaining of vehicle mass through the use of registered/ accredited weighing facilities situated along public roads (scale) to prevent overloaded vehicles from damaging the roads
Purpose/importance	To reduce the overloading and protect the road surface to prevent accidents due to bad road condition
Source/collection of data	Report from overloading control system
Method of calculation	Simple count
Data limitations	System errors
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road crashes and fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of special operations conducted
Short definition	Conducting planned special law enforcement operations targeting specific identified critical offenses to emphasize the need for compliance i.e. safety belts, passenger overloading etc.
Purpose/importance	To create enhanced awareness about critical offenses to prevent injury and death due to non compliance to road traffic legislation, in order to ensure road safety and positively influence driver behaviour
Source/collection of data	<ul style="list-style-type: none"> • Detailed Operational Plan • Annexure C and Summary of production • Detailed Production Report
Method of calculation	Simple Count
Data limitations	Insufficient resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road crashes and fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of speed operations conducted
Short definition	Speed operations conducted to monitor compliance with speed regulation at identified locations towards reducing fatalities as speed is a major contributor to accidents in North West
Purpose/importance	Enforce speed compliance to reduce road crashes and fatalities
Source/collection of data	<ul style="list-style-type: none"> • SM1 • Speed machine register
Method of calculation	Simple Count
Data limitations	Insufficient resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road crashes and fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of roadblocks held
Short definition	It is a structured and organized road block utilizing roadblock equipment, held at identified locations where all vehicles will be stopped and checked to enforce compliance to relevant legislation
Purpose/importance	To enhance driver and vehicle fitness and preventing crimes i.e. stolen vehicles etc.
Source/collection of data	<ul style="list-style-type: none"> • Detailed Operational Plan • Detailed Production Report • Daily Summary and Annexure C
Method of calculation	Simple Count
Data limitations	Insufficient resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road crashes and fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of drunken driving operations conducted
Short definition	Anti-drunk driving operations to detect substance impaired drivers, utilizing alcohol detection equipment to test drivers on public roads towards reducing fatalities
Purpose/importance	To detect and remove substance impaired drivers from public roads
Source/collection of data	<ul style="list-style-type: none"> • Detailed Operational Plan and Detailed Production Report • Annexure C • Summary of Daily production
Method of calculation	Simple count
Data limitations	Insufficient resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road crashes and fatalities
Indicator responsibility	Programme Manager

14. ANNEXURE F: CHANGES TO THE STRATEGIC PLAN 2015/2016-2019/2020

Values

One of the values as captured in the 2015-2020 Strategic Plan has been revised.

Each employee is committed to an I-IMPACCT culture that explains our behaviour as follow:

NEW

Passion

OLD

Passionate

The Strategic Outcome Oriented Goal as captured in the 2015-2020 Strategic Plan has been revised.

New Strategic Outcome Oriented Goal 2 developed

NEW

6. Strategic Outcome Oriented Goals

Strategic outcome orientated Goal 2	Communities are and feel safe
Goal statement	Mobilise communities in the fight against crime

OLD

Strategic outcome orientated Goal 2	To provide civilian oversight to the South African Police Service and coordinate crime prevention initiatives
Goal statement	The coordination of targeted crime prevention initiatives, monitoring and oversight of the South African Police Service within the North West Province as per the legislative mandate (Section 208 of the Constitution of RSA, SAPS Act of 1995 and Civilian Secretariat for Police Service Act 2 of 2011).

7. Strategic Objectives

Strategic Objectives , Indicators and 5 year targets as captured in the 2015-2020 Strategic Plan and 2016/17 Annual Performance Plan(Annexure F changes to the Strategic Plan 2015-2020) have been revised

New Strategic Objective developed

7.1.1 ADMINISTRATION

NEW

Strategic Objective 7.1.1	To improve good governance in the organisation
Objective Statement	To create an effective organisation
Baseline	Departmental MPAT 1.5 score at average Level 3
Justification	Effective and efficient management of resources
Links	This objective will ensure that the legislated mandate is executed.
Strategic Objective indicators	Improved level of compliance to MPAT Key Performance Areas (KPA's)
Strategic target Plan	MPAT Level 4 for all 4 KPA's, namely: Governance and Accountability, Financial Management, Strategic Management and Human Resource Management by the year 2020

OLD

Strategic Objective 7.1.1	To provide effective leadership and corporate support services
Objective Statement	To ensure that the Department executes its mandate through an integrated and sustainable manner by attaining a clean audit by 2020
Baseline	Unqualified Audit Report achieved in 2013/14
Justification	This objective will strategically direct the execution of the Department's mandate which is to promote 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
Links	This objective will ensure that the legislated mandate is executed.
Strategic Objective indicators	Attain a clean audit by 2020
Strategic target Plan	5 Unqualified audit reports

7.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

New Strategic Objective developed

NEW

Strategic Objectives

Strategic Objective 2.1	To conduct research that informs decision making on policing
Objective Statement	To administer the research tool and survey questionnaires to inform decision-making processes on policing matters by 2020
Baseline	Two research reports have been produced
Justification	Evidence-based research reports to enhance transformation of the sector
Links	<ul style="list-style-type: none"> • Professionalise the police service • Building safety using an integrated approach
Strategic Objective indicators	Research projects and survey on SAPS conducted
Strategic Plan target	2 research projects conducted annually and 1 survey conducted every two years

OLD

7.2.2 POLICY AND RESEARCH

Strategic Objective 2.1	To conduct research and formulate policies that inform decision-making processes on policing matters
Objective Statement	To inform national decision-making processes on policing matters through conducting research including surveys during the five year period. Conduct 1 customer satisfaction level survey in SAPS front line service every two years by 2020
Baseline	One research report has been produced per annum
Justification	This objective is to use analysed and factual data pertaining to the policing environment that is of such a quality that it informs decision making processes.
Links	<ul style="list-style-type: none"> • Professionalise the police service • Building safety using an integrated approach
Strategic Objective indicators	Number of surveys conducted to measure customer satisfaction levels in SAPS front line service
Strategic Plan target	1 survey conducted every two years

NEW

New Strategic Objective developed

Strategic Objective 2.2	To ensure SAPS provision of service in line with statutory requirements
Objective Statement	Monitoring of SAPS service delivery through implementation of oversight Programmes in 82 Police stations by 2020
Baseline	42 Police Stations monitored through announced visits
Justification	This objective will monitor and evaluate SAPS compliance to statutory requirements and improve service delivery
Links	<ul style="list-style-type: none"> • Professionalise the police service • Building safety using an integrated approach
Strategic Objective indicators	Oversight Programmes conducted to the SAPS
Strategic Plan target	8 oversight programmes conducted at 82 police stations by 2020

OLD

7.2.3 MONITORING AND EVALUATION

Strategic Objective 2.2	To oversee SAPS compliance to statutory requirements and service delivery
Objective Statement	<ul style="list-style-type: none"> ▶ Monitor and evaluate 82 police stations for compliance to statutory requirements by 2020. ▶ Manage service delivery complaints against SAPS and produce annual reports that outline the status of service delivery.
Baseline	<ul style="list-style-type: none"> • 4 Reports compiled per annum on service delivery complaints against SAPS; • 40 Police Stations are monitored through announced visits per year • 60 Police Stations are evaluated through unannounced visits per year
Justification	This objective will monitor and evaluate SAPS compliance to statutory requirements and service delivery and identify areas for improvement.
Links	<ul style="list-style-type: none"> • Professionalise the police service • Building safety using an integrated approach
Strategic Objective indicators	Number of police station implementing the Visible Policing Strategy by 2020
Strategic Plan target	82 police stations

NEW

New Strategic Objective developed to merge Strategic Objective 2.3 and Strategic Objective 2.4

Strategic Objective 2.3	To ensure community participation in the fight against crime
Objective Statement	Improved municipal participation and strengthened community safety structures in the fight against crime
Baseline	7 Social crime prevention programmes implemented 12 CSFs established
Justification	Improved community mobilisation in the fight against crime
Links	<ul style="list-style-type: none"> Professionalise the police service Building safety using an integrated approach
Strategic Objective indicators	1. Number of Municipalities implementing Intergrated Crime Prevention programmes
	2. Established number of community safety structures in municipalities
Strategic target Plan	1. 18 local municipalities by 2020
	2. 22 community safety structures established in municipalities

OLD

7.2.4 SAFETY PROMOTION

Strategic Objective 2.3	To provide integrated social crime prevention initiatives
Objective Statement	Initiate and implement social crime prevention programmes at 23 local municipalities per year that contribute to safer communities in partnership with various stakeholders.
Baseline	<ul style="list-style-type: none"> 5 Social crime prevention programmes implemented
Justification	This objective will contribute to a safer community by providing integrated social crime prevention initiatives.
Links	<ul style="list-style-type: none"> Professionalise the police service Building safety using an integrated approach
Strategic Objective indicators	Number of Local municipalities in which mobilization activities are conducted by 2020
Strategic target Plan	23 Local Municipalities

7.2.5 COMMUNITY POLICE RELATIONS

Strategic Objective 2.4	To improve the relationship between the police and the community, and mobilisation of stakeholders
Objective Statement	To promote good community relations through establishment of Community Safety Forums and assessment of 82 Community Police Forums to determine and maintain their functionality and effectiveness by 2020.
Baseline	<ul style="list-style-type: none"> • 80 Community Police Forums have been assessed. • 5 Community Safety Forums have been established within municipalities. • 180 community safety patrollers employed
Justification	This objective will contribute to community participation in community safety.
Links	<ul style="list-style-type: none"> • Professionalise the police service • Building safety using an integrated approach • Demilitarise the police service
Strategic Objective indicators	Percentage of operational community police forums according to set guidelines by 2020
Strategic Plan target	100%(82) operational community police forums

7.3 PROGRAMME 3: TRANSPORT OPERATIONS

NEW

New Programme Strategic Objective developed

Strategic Objectives

7.3 TRANSPORT OPERATIONS

Strategic Objective 7.3.1	To improve access to integrated public transport systems
Objective Statement	To increase access to subsidized public transport by 2% in Villages Townships and Small Dorpies (VTSD) areas and to improve the level of compliance at the two provincial airports
Baseline	<ul style="list-style-type: none"> • 841 routes subsidized • Category 6 Compliance in Pilanesberg Airport • Category 5 Compliance in Mafikeng Airport
Justification	To increase mobility and improving access to economic opportunities
Links	<ul style="list-style-type: none"> • Improve the use of public transport • Improved management of public transport
Strategic Objective indicators	1. Percentage increase in access to subsidized public transport in Villages Townships and Small Dorpies (VTSD) areas
	2. Increased category level at Mafikeng airport
	3. Level of compliance maintained at Pilanesberg airport
Strategic target Plan	1. Achieve 80% access by 2020 in VTSD areas
	2. Mafikeng Airport upgraded to category 9
	3. Pilanesburg Airport maintained at category 6

OLD

7.3.2 PUBLIC TRANSPORT SERVICES

Strategic Objective 4.1	To facilitate access to an integrated public transport system with a focus on rural areas
Objective Statement	To increase the mobility of people living in rural areas by subsidising public transport services. 3% (595 925) increase in passenger trips per annum to 2020.
Baseline	<ul style="list-style-type: none"> • 124 learner transport operators are subsidised • 51 567 learners are subsidised • 4 Commuter transport operators are subsidised • 24 292 154 commuters are transported per annum

Justification	This objective will contribute to increased mobility of people living in rural areas.
Links	Improve the use of public transport Improved management of public transport
Strategic Objective indicators	Percentage increase in passenger trips per annum
Strategic Plan target	3% (595 925)

7.3.3 TRANSPORT SAFETY AND COMPLIANCE

Strategic Objective 4.2	To promote road safety with targeted stakeholders
Objective Statement	Influence the behaviour of identified road users through the implementation of 3 road safety initiatives per annum by 2020
Baseline	<ul style="list-style-type: none"> • 60 Safety awareness interventions are conducted (campaigns) per annum • 1 602 Schools are actively involved in road safety education programs • 447 existing scholar patrols monitored in terms of existing policy • 2 635 Road Safety presentations are made at schools and ECD centres
Justification	To improve road safety by providing road safety promotion services to communities that improves road user behaviour.
Links	Increased road safety Building safety using an integrated approach
Strategic Objective indicators	Number of road safety initiatives implemented per annum
Strategic Plan target	3

7.3.4 INFRASTRUCTURE PLANNING

Strategic Objective 4.4	To provide a planning framework that guides the implementation of transport systems
Objective Statement	Develop policies, strategies and co-ordinate integrated plans that guide the use of all modes of transport over the five year period. Develop 1 x PLTF, 3 x District ITPs, 1 x Aviation Master Plan and 1 x Learner Transport Policy by 2020
Baseline	<ul style="list-style-type: none"> • A provincial Transport Master Plan is in place • A Transport Planning Forum and Freight Logistics Forum have been established • The Freight Data Bank is current and updated • A Rural Transport Strategy has been developed • A Public Transport Infrastructure and Facilities Plan developed
Justification	This objective will provide a planning framework for transport systems in the Province
Links	Integrated sustainable transport planning
Strategic Objective indicators	Number of Transport documents developed as per National Land Transport Act over five year period
Strategic Plan target	Develop 1 x PLTF ,3 x District ITP, 1 x Aviation Master Plan, 1 x Learner Transport Policy by 2020

7.3.5 INFRASTRUCTURE OPERATIONS

Strategic Objective 4.5	To ensure compliant airport operations that increase air transport movement
Objective Statement	To monitor the full compliance of the two provincial airports to the SACAA and ICAO standards and regulations by 2020.
Baseline	Mafikeng airport is currently a Category 2 airport Pilanesberg international airport is currently a Category 2 airport
Justification	To contribute towards increased accessibility and mobility to the North West Province through air transportation.
Links	<ul style="list-style-type: none"> • Improve the use of public transport • Improved management of transport infrastructure
Strategic Objective indicators	Level of compliance attained at the two provincial airports
Strategic Plan target	Category 7 Compliance for Mafikeng Airport and Category 6 Compliance for Pilanesburg Airport by 2020

7.4. TRANSPORT REGULATION

Strategic Objectives

NEW

New Programme Strategic Objective developed

Strategic Objective 7.4.1	To provide road traffic policing services
Objective Statement	To reduce road crashes and fatalities through effective law enforcement, vehicle registration and licensing.
Baseline	Road crashes and fatalities reduced by 43% (425)
Justification	This objective will contribute to transport regulation and road safety by checking if road users comply with all relevant road traffic legislation in accordance with national prescripts and to take action in instances of non-compliance
Links	Outcome 3
Strategic Objective indicators	1. 2% decrease in actual number of road crashes and fatalities per annum (425)
	2. Amount of road traffic policing services revenue collected
Strategic Plan target	1. 10% decrease by 2020
	2. 2 453 789 830

OLD

7.4.2.1 TRANSPORT ADMINISTRATION AND LICENSING

Strategic Objective 4.1	To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996)
Objective Statement	Management and administration of the municipal based registering authorities (agents) and provincial registering authorities including Driving License Testing Centres and Vehicle Testing Stations. Ensure that the 41 registering authorities operate according to the set regulations in by 2020
Baseline	<ul style="list-style-type: none"> • 23 451 new vehicles are registered per annum • 72 844 used vehicles are registered per annum • 638 823 Vehicles are licensed per annum • 96% of total registered vehicles are licensed • 76% of total licences are paid within the prescribed period
Justification	This objective will contribute to transport regulation by administrating the collection of revenue from all vehicle registration and licensing

	authorities in accordance with national prescripts.
Links	Strengthen road traffic management
Strategic Objective indicators	Number of registering authorities performing administration according to the set regulations by 2020
Strategic Plan target	41

7.4.2.2 INSPECTORATE OF DLTV AND VTS

Strategic Objective 3.3.1	To ensure compliance in terms of K53 testing standards in accordance with the National Road Traffic Act 93 of 1996
Objective Statement	To conduct inspections to ensure compliance in 26 Driving License Testing Centres (DLTC) and 33 Vehicle Testing Stations VTS by 2020
Baseline	<ul style="list-style-type: none"> • 59 Compliance inspections conducted • 78 Unannounced inspections at DLTCs • 72 Unannounced inspections at VTSS
Justification	This objective will contribute to transport regulation and road safety by ensuring that road users comply with all relevant road traffic legislation in accordance with national prescripts.
Links	Strengthen road traffic management
Strategic Objective indicators	Number of testing facilities operating in accordance with the required testing standards
Strategic Plan target	59 (26 DLTC and 33 VTS)

7.4.3.1 OPERATOR LICENSES AND PERMITS

Strategic Objective 4.2	To regulate, monitor and oversee public transport operations in accordance with statutory requirements
Objective Statement	To monitor the compliance of public transport operations by monitoring the issuing of 35 600 valid operating licenses over the 5 year period.
Baseline	<ul style="list-style-type: none"> • There are currently 8 154 licensed public transport operators
Justification	This objective will contribute to a safer transport environment by regulating and monitoring all public transport services in the Province in accordance with national prescripts.
Links	Strengthen road traffic management
Strategic Objective indicators	Number of operating licenses issued in compliance with statutory requirements
Strategic Plan target	35 600

7.4.4 LAW ENFORCEMENT

Strategic Objective 3.3	To maintain law and order on land transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation
Objective Statement	To provide road traffic law enforcement services on public roads to monitor compliance of road users and vehicles by decreasing accidents and fatalities by 2% (750) by 2020
Baseline	<ul style="list-style-type: none"> • 11 110 speed operations conducted • 1 330 K78 roadblocks held • 1 101 432 road side vehicles check point operations were conducted for • 56 964 Compliance inspections are conducted • 173 887 Vehicle are weighed at weighbridges • 4 829 Drivers tested in terms of K53 at Provincial DLTC • 3 075 Special operations conducted • 93 Inter-provincial roadblocks conducted • 40 471 Patrols conducted on routes with high accident rates
Justification	This objective will contribute to transport regulation and road safety by checking if road users comply with all relevant road traffic legislation in accordance with national prescripts and to take action in instances of non-compliance
Links	Strengthen road traffic management
Strategic Objective indicators	Percentage decrease in accidents and fatalities by 2%(750) per annum by 2020
Strategic Plan target	10% decrease by 2020

THE TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVE INDICATORS

PROGRAMME 1: ADMINISTRATION

Strategic objective	To improve good governance in the organisation
Strategic objective Indicator title	Improved level of compliance to MPAT Key Performance Areas (KPA's)
Short definition	To Improve level of compliance on MPAT Key Performance Areas that scored below level 3
Purpose/importance	To improve corporate governance and compliance to prescripts
Source/collection of data	Final Departmental MPAT moderated Assessment scores
Method of calculation	<p>Secondary data collected and uploaded onto the MPAT system. A self-assessment conducted by the Department and submission of data to Internal Audit.</p> <p>A validation process is done by Internal Audit based on the completeness of the self-assessment and the data submitted. validated data is submitted to DPME.</p> <p>DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, that is the assessment panel or subject experts, review the information and engage the Department.</p> <p>Preliminary scores are given to the Department pending verification. where the Department is not satisfied with the score, additional portfolio of evidence is provided, then the final score is provided.</p>
Data limitations	<ul style="list-style-type: none"> Standards affected by external factors Quality and reliability of submitted evidence
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Level 4 on all MPAT Key Performance Areas
Indicator responsibility	Programme manager

PROGRAMME 2: CIVILIAN OVERSIGHT

Strategic Objective	To ensure SAPS provision of service is in line with statutory requirements
Strategic objective Indicator title	Oversight Programmes conducted to the SAPS
Short definition	Number of oversight programmes conducted
Purpose/importance	Improve service delivery by SAPS in accordance to set requirements
Source/collection of data	Reports on oversight conducted
Method of calculation	Simple Count
Data limitations	In-accessibility and unavailability of data and information from SAPS
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improve service delivery by SAPS
Indicator responsibility	Programme Manager

Strategic Objective	To ensure community participation in the fight against crime
Strategic objective Indicator title	Number of Municipalities implementing Integrated Crime Prevention programmes
Short definition	Increased number of municipalities implementing integrated crime prevention programmes
Purpose/importance	Enhanced community participation in fighting crime
Source/collection of data	Project Plan, Programme Reports, Attendance Registers/minutes
Method of calculation	Simple count
Data limitations	Lack of commitment by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Enhanced community participation
Indicator responsibility	Programme Manager

Strategic Objective	To ensure community participation in the fight against crime
Strategic objective Indicator title	Established number of community safety structures in municipalities
Short definition	Functional community structures established
Purpose/importance	Enhanced community participation in fighting crime
Source/collection of data	Project Plan, Programme Reports, Attendance Registers/minutes
Method of calculation	Simple count
Data limitations	Lack of commitment by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Enhanced community participation
Indicator responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Percentage increase in access to subsidized public transport in Villages, Townships, and Small Dorpies (VTSD) areas
Short definition	Increased accessibility to subsidized public transport in Villages, Townships, and Small Dorpies(VTSD)
Purpose/importance	To improve mobility and access to economic participation by communities in the Villages, Townships, and Small Dorpies
Source/collection of data	Reports from the Monitoring firms as per template
Method of calculation	Total number of VTSD areas less total number of VTSD covered by subsidized public transport / Actual number of VTSD * 100
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased accessibility
Indicator responsibility	Programme Manager

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Increased category level at Mafikeng airport
Short definition	Increased level of compliance at Mafikeng airport
Purpose/importance	To maintain operations in Mafikeng airport in required category
Source/collection of data	SACAA Inspection report
Method of calculation	Simple count
Data limitations	Quality and accuracy of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved access to air transport
Indicator responsibility	Programme Manager

Strategic objective	To improve access to integrated public transport systems
Strategic objective Indicator title	Level of compliance maintained at Pilanesberg airport
Short definition	Maintain level of compliance at Pilanesberg airport
Purpose/importance	To maintain operations in Pilanesberg airport in required category
Source/collection of data	SACAA Inspection report
Method of calculation	Simple count
Data limitations	Quality and accuracy of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved access to air transport
Indicator responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATION

Strategic Objective	To provide road traffic policing services
Strategic objective Indicator title	2% decrease in actual number of road crashes and fatalities per annum (425)
Short definition	Reduction in number of road crashes that resulted in fatalities compared to the previous year
Purpose/importance	Reduce fatalities on the roads
Source/collection of data	Road accidents statistics from the Department Call centre
Method of calculation	Baseline less current year / baseline * 100%
Data limitations	Unreported incidents
Type of indicator	Outcome
Calculation type	Percentage
Reporting cycle	Annually
New indicator	Yes
Desired performance	Reduced road crashes and fatalities on the roads
Indicator responsibility	Programme manager

Strategic Objective	To provide road traffic policing services
Strategic objective Indicator title	Amount of road traffic policing services revenue collected
Short definition	Collection of revenue through traffic policing services
Purpose/importance	Enhanced revenue collection
Source/collection of data	Basic Accounting System Report
Method of calculation	Simple count
Data limitations	Reliability of reports
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased revenue
Indicator responsibility	Programme manager

15. 2017/18 SETSOKOTSANE VTSD PROJECT LIST

RADICAL SOCIO ECONOMIC PROJECTS MASTER TEMPLATE

Department: Community Safety & Transport Management

Project Name	Project Description and Standard	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	VTSD TYPE	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/ class room	No of Beneficiaries (community members, pupils, etc	Job Creation Target (FTE Numbers)	Skills Development Targets	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Budget Year 0+3 [2018/19] R' 000	Inclusion of Project in IDP (YES/	Backlog	New/ Ongoing
INFRASTRUCTURE PROJECTS																					
Establishment of Traffic College	Establishing a multi discipline safety college which will accommodate not only traffic officers but road safety officers, examiners of licences and motor vehicles.	Mahikeng	Ramatlabama	Ward 3	Village	Village	Established Traffic College	R 1.00	R 100.00	R 20.00	100 Traffic Learners	R 42,826.00	R 43,190.00	Build on Transfer					Yes	Training of Traffic Officers	Ongoing
Construction of 1 weighbridge in Lichtenburg	Construction of Lichtenburg weighbridge	Ngaka Modiri Molema	Ditsobotla	Ward 5	Lichtenburg	Town	Weighbridge in Lichtenburg	N/A	Road users / motorists	R 22.00	None	R 42,826.00	R 43,100.00	39m		30m	10m		Yes	None	Ongoing
Construction of Taung VTS	Finalisation of the Design with intentions to go out on tender	Dr RSM	Lokaleng		Taung	Village	VTS	R 1.00	Road users / motorists		None	R 42,826.00	R 43,190.00	60m		7.5m			No		New
Establishment of new Registration Authorities	Enhance the registration and licensing of motor vehicles	Bojanala	Moses Kotane	R 29.00	Mokgalwaneng	Village	Registering Authority	R 1.00	community members	None	officials trained on eNATIS	01/10/2017	31/03/2018						No	No	New
Establishment of new Registration Authorities	Enhance the registration and licensing of motor vehicles	Dr RSM,	Greater Taung	R 20.00	Kgomotso	Village	Registering Authority	R 2.00	community members	None	None	R 42,826.00	R 43,190.00	2.5m					No	No	New
Resuscitation Government Garages	Refurbishment of Government Garages	Ngaka Modiri Molema	Mahikeng	(Matalalong)	Village	Village	Operational Government Garages														New
Renovation of Aviation Academy at Mafikeng Airport	Improve the quality of the hangars to meet the DENEL specifications and standards	Ngaka Modiri Molema	Mahikeng	Ward 2	Lokaleng	Village	Established Aviation Academy	R 1.00	NW Communities	R 50.00	None	R 42,826.00	R 42,886.00	5m			R5m		Yes	None	New
NON-INFRASTRUCTURE PROJECTS																					
Installation of Safety gadgets in VTSD vulnerable households	Installation of safety gadgets for vulnerable households in all crime hotspot areas	All four districts	All Municipalities	20 wards in the targeted areas	VTSD	VTSD	safety of vulnerable households	R 150.00	Vulnerable households child headed households victims of crime	None	None	R 42,826.00	31/03/2018	R 374.00			R 374.00		Yes	None	New
Establishment of shuttle services in Mahikeng	Reduction of private transport on roads	Ngaka Modiri Molema	Mahikeng Local Municipality	Ward 1,2,4,5,7	Mahikeng	Town	Improved mobility	None	All public servants	None	None	R 42,644.00	R 43,312.00	R 1,055.00			R 1,055.00		No	none	Ongoing
Establishment of Denel Aviation Academy at Mafikeng Airport	Training of unemployed youth on aviation related disciplines	Ngaka Modiri Molema	Mahikeng Local Municipality		Mahikeng	Town	Skilled electricians, welders, fitters and turners, aircraft mechanics	None	R 40.00	Lecturers appointed by DENEL, admin support workers	Unemployed youth trained on aviation related disciplines (i.e. Aircraft Engineering, etc)	R 42,887.00	31/03/2018	No funding available			R 6.00		Yes	none	New
Establishment of Registering Authority (Bojanala)	Establishment of services for the Registration and Licensing of motor vehicles	Bojanala	Moses Kotane	R 9.00	Moruleng	Village	Registered and licensed motor vehicles	None	15 000 Motor vehicle owners	R 4.00	3 officials trained on E-NaTIS	R 42,917.00	R 43,190.00	For budget of Local Municipality and National Department of Transport	None	None	None	None		none	new
Establishment of Registering Authority Ngaka Modiri Molema)	Establishment of services for the Registration and Licensing of motor vehicles	Ngaka Modiri Molema	Ratlou	R 14.00	Setlagole	Village	Registered and licensed motor vehicles	None	10000 Motor vehicle owners	R 3.00	3 officials trained on E-NaTIS	R 42,826.00	R 43,190.00	For budget of Local Municipality and National Dept of Transport	None	None	None	None		none	new
Safety Control Points	Establish safety control points	Ngaka Modiri Molema	Mahikeng	Ward 8	Mahikeng	Town	Safety control points	None	Motorists and passengers	None	None	R 42,461.00	Ongoing								On-going
Rollout of Road Safety Rangers	mobilize and recruit 85 Road Safety Rangers	DR RSM, Bojanala, NMM	Greater Taung, Mahikeng, Moses Kotane, Madibeng	4 27 1 1 5 3	Dryharts Dihatswane Makhubung Tsibing Pudumong Bethanie	Villages	Moving stray animals away from the provincial roads	85 Road Safety Rangers	All community members, motorists, etc.	R 85.00	None	01/04/2017	31/03/2018	R 3.20			RTMC grant=3.2		No	None	On-going
Rollout of community patrollers	mobilize and recruit 500 community patrollers	Dr KK, Dr RSM,Bojanala and NMM	NMM DM		Kanana, Magogong, Bloemhof, Mahikeng, Moeka, Kgomotso	TOWN	Formalised community patrollers	NONE	500 community members	R 500.00	COMMUNITY PATROLLERS ON PSIRA COURSE	R 42,826.00	R 43,190.00	2 plus 1.8(EPWP grant)	R 400.00		2 plus 1.8(EPWP grant)	R 2.00	Yes	None	New

16. 2017/18 SOPA ACTION LIST

Action No	ACTION & DEPARTMENTS	CS&Transport Management	Partnerships	Key Deliverables
13	VTSD Preferential Procurement Act: SOPA pg 13	✓	<i>Departments , Municipalities & parastatals</i>	Implement VTSD Preferential Procurement Act
54	Compliance to Premier's 21 Days and PFMA 30 Days payment period of suppliers	✓	All Departments and SOEs	Compliance to Premier's 21 Days and PFMA 30 Days payment period of suppliers
56	200 youth will begin training in security related fields. SOPA pg 32	✓		200 youth trained in security related fields
63	Train (400) youth on trades related to Panel Beating, Windscreen repairs, Motor Mechanics. SOPA pg 34	✓ <i>(Leading Dept.)</i>	Transport, Education and Training Authority (TETA) Taletso TVET	400 youth trained in artisan and trade fields
65	400 Youth to be trained on trades related to Panel beating, Windscreen repairs, Motor Mechanics. SOPA Pg 35	✓ <i>(Leading Dept.)</i>		
66	Refurbish and resuscitate government garages to be implemented by recruiting backyard mechanics and motor mechanic graduates. SOPA Pg 35	✓ <i>(Leading Dept.)</i>		Refurbish and resuscitate government garages to be implemented by recruiting backyard mechanics and motor mechanic graduates
73	Service providers must be notified in advance if we are not going to meet our preferential procurement targets SOPA PG 41	✓		Provide progress report to service providers about procurement targets
80	50 units per developer will be introduced directed specifically at small contractors' levels 1-4.: SOPA pg 46	✓		50 units per developer

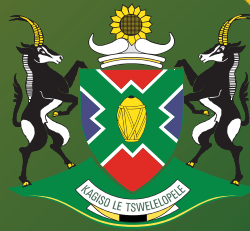
Action No	ACTION & DEPARTMENTS	CS&Transport Management	Partnerships	Key Deliverables
105	Completing the forensic audit around scholar transport to ensure that this important service to our learners operates optimally and achieves Government's plan to deal with poverty, inequality and unemployment. SOPAPg 56	✓ <i>(Leading Dept.)</i>		Complete forensic audit around scholar transport
106	Working on the best option for a Public Private Partnership (PPP) model to involve the taxi industry and other public transport operators in the roll out of NTI bus services to other parts of the Province. SOPAPg 56	✓	NWDC NTI	Roll out NTI bus services to other parts of the Province through PPP model
107	Roll out VTSD rail network and launch the passenger train between Mahikeng and Johannesburg. SOPA Pg 57	✓ <i>(Leading Dept.)</i>		Rolled out VTSD rail network and launch the passenger train between Mahikeng and Johannesburg. SOPA Pg 57
108	Outline initiatives to be implemented to enhance the vehicle registration revenue for the Province. SOPA Pg 57	✓ <i>(Leading Dept.)</i>		Initiatives to enhance vehicle registration revenue
110	A multi-disciplinary approach is still needed in addressing crime. It is therefore important that other key stakeholders such as the Community through the Community Policing Forums, other Government Departments and the business community participate in bringing the crime levels down. SOPA Pg 58	✓ <i>(Leading Dept.)</i>		A multi-disciplinary approach
111	Departments are urged to do more to increase the speed of delivery to ensure that the remaining budgets are spent by the end of the Financial Year SOPA Pg 58	✓		increased speed of delivery to ensure that the remaining budgets are spent by the end of the Financial Year
120	Dismissal of officials who committed fraud and corruption and have been found guilty. SOPA Pg 63	✓		Dismissal of officials who committed fraud and corruption and have been found guilty.

17. LIST OF ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
AAP	Audit Action Plan
ACT	Agriculture, Culture and Tourism
ADC	Animal Drawn Carts
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ATNS	Air Traffic Navigational Service
BAC	Business Against Crime
BAS	Basic Accounting System
CCTV	Close Circuit Television Camera
CFO	Chief Financial Officer
C/Dir	Chief Director
CGICT	Corporate Governance of Information Communication Technology
CITPs	Comprehensive Integrated Transport Plans
COE	Compensation of Employees
COIDA	Compensation for Injury and Diseases Act
CPF	Community Policing Forum
CPO	Community Police Officer
CPTED	Crime Prevention Through Environmental Design
CSF	Community Safety Forum
CSPA	Civilian Secretariat for Police Act
DITPs	District Integrated Transport Plans
DLTC	Driving License Testing Centre
DMIDPs	District Municipal Integrated Development Plans
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration's
DV	Domestic Violence
DVA	Domestic Violence Act
EDMC	Extended Departmental Management Committee
EEP	Employment Equity Plan
eNaTIS	Electronic National Traffic Information System

FIFA	Federation of International Football Associations
GACP	Governance Administration and Crime Prevention
GBH	Grievous Bodily Harm
GITO	Government information Technology Officer
HIV	Human Immune Virus
HoD	Head of Department
HRM	Human Resources Management
ICAO	International Civil Aviation Organisation
ICD	Independent Complaints Directorate
ICT	Information Communication Technology
IDP	Integrated Development Plan
IEHWP	Integrated Employee Health and Wellness Programme
IFS	Interim Financial Statements
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention Security
KPA	Key Performance Area
LITPs	Local Integrated Transport Plans
MEC	Member of Executive Council
MISS	Minimum Information Security System
MPAT	Management Performance Assessment Tool
MPL	Member of Provincial Legislature
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not Applicable
NDP	National Development Plan
NARSA	National Archives and Record Services Act
NdoT	National department of Transport
NGO	Non-governmental Organisation
NLTA	National Land Transport Act
NMT	National Monitoring Tool
NPI	Non-Profit Institutions
NPO	Non-profit making Organisation
NRTA	National Road Traffic Act

NTI	North West Transport Investment
OLAS	Operating Licensing Administration System
OR	Olivier Reginald
PFMA	Public Finance Management Act
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PJCPS	Provincial Justice Crime Prevention and Security
PLTF	Provincial Land Transport Framework
PRE	Public Regulatory Entity
Provjocom	Provincial Joint Operational Committee
ProvJoint	Provincial Joint Operational Intelligence Structure
PM	Performance Measure
PPP	Private Public Partnerships
PSA	Public Services Act
PTI	Public Transport Inspectorate
(Pty) Ltd	Property Limited
RAS	Registrar Administration System
RHR	Reconciliation, Healing and Renewal
RRR	Rebranding, Repositioning and Renewal
RTMC	Road Traffic Management Corporation
SACAA	South African Civil Aviation Authority
SAPS	South African Police Service
SAWS	South African Weather Services
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMF	Service Monitoring Firms
SOE	State Owned Entities
SOPA	State of the Province Address
StatsSA	Statistics South Africa
VTs	Vehicle Testing Stations
VTSD	Village Town Small Dorpies



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Department of Community Safety and Transport Management

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Together we move Bokone Bophirima Province forward