

DEPARTMENT OF COMMUNITY SAFETY & TRANSPORT MANAGEMENT

ANNUAL PERFORMANCE PLAN

FOR THE YEAR 01 APRIL 2019 UNTIL 31 MARCH 2020

2019-2020

Together we move North West Province Forward

Foreword by the MEC



This department will forever remain indebted to servicing the poor, unemployed and disadvantaged people of the North west province. No amount of talk and convincing will change the lives of the ordinary people of this province. Only radical changes and impactful service delivery of government and private sector services, will bring fundamental changes.

Since the betterment of the lives of the people can no longer be postponed, proper, thorough and well informed planning is key and must precede all efforts to deliver services.

Whist we could still claim hitting a rock and going off tangents, facing mammoth task and having challenges, the patience of the people, their poverty situation and joblessness remain unmitigated and dangerously bordering on sheer disrespect for the tax payers, for the rate payers and for the general citizens of this province. In actual fact as government and civil service we will soon be accused of being complicit and being the cause of the sporadic and protracted civil unrests and service delivery protest.

Budgetary constraints, leadership dearth and being under-resourced are no longer excuses that society can stomach.

It is this realisation that, as the Department of Community Safety and Transport Management, we are alive to. Hence our Annual Performance Plan for 2019/20 takes cue from the strategic planning session that is equally determined to bring tangible and concrete life improving services to the people of this province.

For this 2019/20 financial year, we set ourselves to implement far-reaching and impactful measures. We plan to contribute positively to the overhauling the structure of the economy in order to produce effective social and economic transformation. Ours, is to eradicate poverty, to reverse joblessness and to counter-balance stark inequalities.

As we decisively address these triple challenges we will not lose sight of the fourth demon of greed, fraud and corruption that often than not undermines our efforts and usurp our focus.

We will mobilize our communities to participate in the prevention of crimes. We will not shy away but confront gangsterism head-on. All cases of sexual offense against women, children and old aged will be attended to and interventions will be implemented to mitigate the circumstances.

This, the 2019/20, Annual Performance Plan (APP), synchronises well with the aspirations of the National Development Plan (NDP), Vision 2030. It is this NDP, that mandates the Department to ensure that, the people of this Province 'are and feel safe', i.e. people live without fear or favour. Hence the department continues to exercise oversight over the work and performance of the South African Police Service. This we do in an attempt to create an environment that will attract and maintain investments.

We will strive to make the transport sectors to be the catalyst industry to the economic growth and development in the North West Province. Transport infrastructure, provision of transportation in general and enabling participation in the transport economy is still on sight.

Currently, the Department and the Province at large is faced with a challenge of shortage of Traffic Officers. In 2014, North West Provincial EXCO set a target of 900 traffic officers.

Meanwhile the country has set itself a target of achieving the New Growth Path target of reaching five (5) Million jobs by 2020. We hope to contribute towards that feat immensely.

Our hope to resuscitate the rail and air transportations have all become exercises in futility albeit our hopes still lingering on. Marine transportation and economy is yet to be unearthed although we boost large tracks of rivers and dams that if exploited could nudge us favourably. We will never rest until we see the transportation really finding its footing as an economic spinner and a backbone of the economy.

Former President Madiba Mandela once said; "we are long past blaming all our difficulties on our past". One unknown poet once said: "Our humanity lies in our collective capacity to care for each other". This injunction is relevant, hence the entire humanity is called upon to be kind, free giving and caring to the less fortunate during the festive season.

The success of the Department lies in taking services to the people. It lies in improving the living condition of the poor and the unemployed. It lies in the deliberate attempt to change the status quo and redress our past imbalances. It calls for our common vigilance and efforts to stop crime and corruption.

Only our collective wisdom, efforts, dedication, commitment, hard work and cooperation are the dosages the doctors prescribed to make us achieve our mandate and make an impact in the lives of the people we serve and are providing a service to.

Dr. Martin Luther King, Jr. on the 3rd April 1968. said and I quote; "We are determined to be a people. We are saying that we are God's children. And if we are God's children, we don't have to live like we are forced to live. Now what does all this mean in this great period of history? It means that we've got to stay together. We've got to stay together and maintain unity." He further said; "We have learned to swim, also learn to develop ship. We have designed aeroplane but we are yet to master living together as brothers and sisters", close quote.



Signature _____

Dr M.N. Motlhabane (MPL)

Member of Executive Council

Department of Community Safety and Transport Management

Introduction by Accounting Officer



For far too long the inclination of the department has been performance and core performance. But for the 2019/20 financial year all our performance indicators have taken results based posture. Whilst the output is important, we as a department of community Safety and Transport Management, want to be measured by the impact of the work we do. We have set ourselves realistic, achievable and tangible performance indicators. This approach not only ensures service delivery but guarantees quality and sustainable impact of the services rendered.

Unfortunately, the budgetary constraints often limit the extend to which we can provide the necessary and needed services. However, we always strive, as we will do in the 2019/20 Financial Year, to discharge our mandate and perform with excellence, within the limited financial and human resources at our disposal. I.e. 'doing more with little, overstretching, multiplying the pieces to cater for all and sundry.

One key, of the four (4) Programmes, that constitute the department, is Civilian Secretariat for the Police whose mandate is to ensure that the communities of North West 'are and feel safe'. The mandate of the Department will be realised by working in partnership relevant stakeholders within law enforcement. These are the South African Police Services, State Security Agency, Community Policing Forums, Community Safety Structures, Animal Rangers, Community Patrollers and the entire Security Cluster. SARS, Customs, Traffic Crime Intelligence, DPCI, Justice, Health, Social Development and Correctional Services.

Another key programme is Transport Operations whose mandate is to ensure that the Province has an integrated, effective and efficient transport system. Its mandate deals with transport infrastructures development and advancement of the local as well as global economy.

Both the Pilanesberg and GD Montshioa airport are getting special attention during the period of Administration. Their standing as potential boast to the economic advancement of the province will be enhanced. Cargo exports and tourism can grow and be sustained around these two airport respectively. Skills development, and market diversification will be welcome side products of the work to be done. In the process our unemployed youth and poverty-stricken communities will benefit.

Provision of Commuter and Scholar transport as well as non-motorised transport is undoubtedly well underway, albeit amidst challenges.

We intend to work very closely with stakeholders like aviation authorities, SAA, other airlines, ATNS, small and big bus operators, SABOA, SANSBO, trucking industry, SANRAL and many others.

The last key programme is Transport Regulations, whose mandate is traffic law enforcement, revenue collections, safety promotions and regulatory entities. If we are to reduce and half road crashes, fatalities, as envisaged in the decade of road safety 2011 to 2020 our efforts and budgetary inputs will have to be commensurate.

Our most critical stakeholder; RTMC, RTIA, AARTO, RAF and Taxi Councils across the landscape of the North West Province are continuously engaged to partner with the department in order to succeed in executing our mandate.

MUNIMEC's and JCPS' meeting will ensure that Municipal IDP's are synchronised with departmental mandate and the JCPS and Prov-Joints cluster engagements are focused and geared towards the desired output.

This department's vision and mission are unambiguous and bold in their determination. The values, ethos and culture that we all embraced within the Department is clear and sound.

The Department is ready and committing to the delivery of this Annual Performance Plan 2019/20 for the betterment of the people of the North West province. We will continue 'doing more with little' and driving service delivery for the betterment of the lives of the people of the North West Province.



Signature: _____

Mr. N. Nqandela

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 2019/2020.


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PART A

STRATEGIC OVERVIEW

1. Updated Situational Analysis

The Department conducted a SWOT analysis to review the current and past performance environment within which it operates, in alignment with National and Provincial priorities.

Problem Statement

Historically, the development patterns in the Province followed a skewed pattern with the rural areas consistently being neglected. The Policy initiatives are geared towards radically shifting resources to previously neglected areas. 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
- Mitigate in Crime against Women and Children
- Reduction of accident rates
- Effective and efficient 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”, Chapter 13: “Building a capable developmental state” 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.

Programme 3: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of the performance environment

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Provision of safe, efficient and reliable public transport services • Improved access to school through provision of efficient learner transport • Route Verification report has resulted in efficient and effective service • Good Airport Facility • Existing Hangarage at GD Montshioa • GD Montshioa Airport has the second longest runway in South Africa • Pilanesberg is an official port of entry. • Availability of fuel farm (Over 1 million litres) at GD Montshioa • Availability of adequate land for further development at GD Montshioa Airport • Availability of Feasibility Study on Freight Hub at GD Montshioa Airport • Availability of Aviation Strategy, Freight Data Bank and Aviation Master Plan 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Reliance on consultants (e.g. for learner transport monitoring ,insufficient physical monitoring) • Failure to implement integrated ticketing systems • Inability to recruit and train transport planners who can develop and operate transport system (ICT) • Delay in review of contract between Roucomm Systems and the Department • Delay in finalising the matter of Management Companies at our airports • Poor Infrastructure Maintenance due to lack of budget allocation (Perimeter Fence, Airport Ground Lighting, Terminal Building, etc) • Allowing third party to collect revenue using our premises / property at GD Montshioa Airport • Unavailability of secondary runways (Have to close altogether during maintenance and or emergency) • Non-compliance to the SACAA prescripts such as training, re-Skilling, appointment of Key personnel (Fire Prevention Officer, Training Officer, Environmental Management Officers, Bird and Wildlife)
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Integrated Ticket System • Investment in the Electronic Monitoring System • Adequate Personnel • Capacity to empower municipalities to carry out land transport functions as per the NLTA, Act 5 of 2009 • Co-ordination of Provincial Transport Forums and meetings with municipalities • Ability to develop and pay for District Integrated Transport Plans • Airport Management Model • Hangarage may be rented out to generate income • Availability of fuel farm (Over 1 million litres) at GD Montshioa to supply sufficient fuel for aircraft (income generation) • MIDZ Infrastructure at GD Montshioa Airport • Commercial Air Transport Services • Potential for Freight Hub in GD Montshioa Airport • Public Private Sector Partnership (PPP) • Potential for tourism hub at Pilanesberg Airport 	<p>THREATS</p> <ul style="list-style-type: none"> • Unroadworthy buses • Rationalisation of Schools without building the corresponding boarding apartment brought by Silo approach to planning by Department of Education and Sport Development (DESD) • Deregulated freight transport • Lack of capacity at municipalities • Lack of implementations of transport plans by the municipalities • Ownership and co-management of the GD Montshioa Airport • Management Companies (Control and existence) • Lack of Stakeholder Participation (SAPS, SSA and Defence, Disaster, etc). • Land Claim at Pilanesberg Airport

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. However, the integrated ticketing system will not be achieved without including other modes of transport such as taxis into the subsidy system.

The Department will continue to place emphasis on total efficiency on all modes of transport to maximise allocated funds. In our Province, modes of transport must foster a different culture wherein integration is fully achieved. The Department will also promote other modes that encourage social interaction, clean environment and unhindered movement of goods and services.

While we commit to the NDP to provide safe, reliable, affordable, energy efficient and quality transport, the services are gradually deteriorating as a result of old buses and infrastructure.

Due to slow economic growth, the costs of public transport have been adversely affected like all other sectors thus making the Department to spend more money for fewer services based on inflationary pressures, e.g. escalation costs; diesel and spare parts for buses have drastically increased.

Challenges with regard to market saturation and illegal taxi operation remain a contributory factor in public transport conflicts. In addressing market saturation, all decisions related to issuing of operator licenses should be informed by the Integrated Transport Plans.

The department views the increase of illegal taxi ranks in the province as a serious cause of conflict. Furthermore, the taxi operators who deliberately use wrong routes also aggravate conflict across the province. In ensuring stability in the taxi industry, the department together with all relevant stakeholders are dealing with the matter to ensure law and order.

The unavailability of the Provincial Regulatory Entity contributed to the delay in the issuance of the operator licences; however, the department has re-established the entity and capacitated it with internal staff members. In the effort to ensuring regulated taxi industry, the department managed to issue 10 640 operating licenses since the dawn of 2014 to December 2018.

There is a need to engage all stakeholders to ensure that there is integrated transport planning within Municipalities, which is an impediment to economic growth, mobility and accessibility of people to goods and services. The Department is continuously engaging all the stakeholders through monthly transport planning meetings with municipalities and the Provincial Transport Forum. Similarly, the Department has established a task team to work with North West University, South African Local Government Association (SALGA) in assisting the municipalities to have the transport components to be able to carry out the land transport functions in line with National Land Transport Act, Act 05 of 2009.

The infrastructure such as ranks (Bus and Taxi ranks) still remains old and dilapidated especially in small towns or is non-existent in most areas. These facilities are mostly in a poor state and require renovations; some are not capable to carry the capacity of the vehicles and thus leads to conflict amongst taxi associations. This leads to escalation of conflicts between the different operators thus causing the disruption of services.

The plan to upgrade GD Montshioa Airport to category 8 licenced aerodromes will not be possible in the current strategic planning cycle due to the stringent requirements by the South African Civil Aviation Authority (SACAA), which require extensive financial investment.

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

- The process to change the name of Mafikeng Airport has been completed and the new name is George Dick Montshioa Airport.
- Improved utilisation, administration and maintenance of government fleet.
- Provincial Transport Forum established to ensure implementation of integrated transport systems. The Department continues to assist the four districts Municipalities to develop and update District Integrated Transport Plans (DITPs), through funding and technical support.
- The Department continues to implement the Rural Transport Strategy through distribution of bicycles and Animal Drawn Carts to needy communities.

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 has prioritised its goal to improve rural accessibility and mobility through improved public transport systems. Similarly, the Department is considering revising the Provincial Learner Transport Policy in an effort to improve the operational efficiency and safety of learners. The department will in the 2019/20 financial year liaise with National Department of Transport to obtain the national toll fees/rates, to ascertain and confirm whether the toll fee at Swartruggens Plaza is the highest in the country, in order to resolve the concern raised by communities of North West Province.

To date, the Department has met the following challenges which negatively impacts on the budget:

- Due to the increasing inflation rate and the state of the economy, subsidised commuter transport is maintained at the level where operators cannot recapitalise their fleet which leads to operating standards being kept in a bad state and unsatisfactory services being rendered.
- The additional learner transport services therefore require that the Department spend more money than the allocated budget. In an effort to address the much needed funding, the Department has to cross subsidise the learner transport services from other budget votes leading to overspending on the item.
- Construction of human settlements outside developed areas where there are no schools and subsidised commuter services, leading to requests for an increase in transportation which is not met with concomitant budget increases.
- Pilanesberg Airport has been downgraded to Category 4 due to non-compliance with regulations.
- Delay in the delivery of airport fire trucks due to lead time in manufacturing and delivery.

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 2019/20:

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

Programme 2: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of the performance environment

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Availability of CCTV cameras infrastructure • Enabling legislative framework • Skilled & experienced staff • Creation of temporary employment Through EPWP programme aligned to Presidential stimulus package. 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Failure to fully establish the Provincial Secretariat • Insufficient budget for overall operations of the Provincial Secretariat • Insufficient staff • Lack of evaluation unit • Lack of training
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Technology enhancement • Good stakeholder relations • Section 100 intervention 	<p>THREATS</p> <ul style="list-style-type: none"> • Forth coming National Elections • Unstable economy • Service delivery protests • Lack of incentives i.e. Voluntary participation (CPF) • Exposure of CCTV Cameras infrastructure to vandalism • Lack of political oversight in municipalities in establishment of CSF • Sustainability of EPWP project

In ensuring and contributing towards safety in communities, the Department was engaged in the following processes:

Strengthening the Criminal Justice System

The efforts to engage communities and other key role players in the fight against crime continues to be pursued, to strengthen relations in ensuring that the needs of communities are holistically responded to. The processes to introduce changes to community police forums operations were to enhance the contribution of community safety forums in view of their broader mandate to safety matters. A CSF was meant to bridge safety issues affecting a particular community and harnesses the energies of most, if not all the departments in the JCPS cluster. It includes any safety matters within a community that makes people unsafe in their streets, homes and places of work. The Forum was originally designed to deal with those matters traditional policing could not and does not deal with. The approach of CSF is broader than that of the Community Police Forum (CPF) in that it includes the responses from all the departments in the Justice, Crime Prevention and Security (JCPS) Cluster.

The Department has conducted campaigns on Sexual Offences, Human Trafficking, Gender Based Violence, Domestic Violence, Substance abuse, etc in conjunction with JCPS Cluster Departments to raise awareness in communities. The School Safety Programme was also intensified in partnership with the Department of Education and Sport Development together with SAPS, through identification of prioritised schools for intervention. Intensive campaigns have been conducted in identified schools addressing issues of bullying, gangsterism, substance abuse and sexual offences. The schools are prioritised as per challenges identified by the Department of Education and the SAPS, and the maximum of schools targeted annually for intervention is 100. Feedback regarding impact of school safety programme is received through the School Safety Programme quarterly meeting.

The Department has not done any impact assessment study to evaluate the impact of the programmes, as it does not have an Evaluation Unit, which will be an assignment to be considered in future, either through approval of the organisational structure (long term measure) or outsourcing (short term measure). Other research institutions will also be lobbied to ensure performance of this task.

Programmes related to CPTED were implemented in co-operation with Municipalities to eliminate opportunities for criminality.

The Department has further mobilised communities in respect of Community Policing Forums and NPO's to enhance efforts in the fight against crime, by providing funding to implement social crime prevention programmes. An amount of R928 000.00 was spent in the previous financial year to implement the latter. The purpose of funding Non Profit Institutions is to ensure strengthening of community structures to mobilise communities and support Government initiatives.

The Department will continue to establish and intensify public and private partnerships to enhance its efforts in community mobilization, in the fight against crime. This will be facilitated through formalised Service Level Agreements and Memoranda of Agreement. The Department depends on external stakeholders like SALGA, Department of Education, NPO's and Business to achieve some of its objectives. These are partnerships that the Department will enter into to ensure accelerated service delivery in identified areas. For example, establishment of Community Safety Forums, School safety programmes, etc.

In further enhancing these efforts, the PJCPS structure was re-established and two meetings were convened during 2017/2018 to develop an Implementation Framework and plan for integration of programmes. Further engagements with the PJCPS structure will be coordinated to maintain and strengthen partnerships.

Building safety using an integrated approach

The Province has in the recent years experienced violent protests and crime in specific areas, specifically in Blydeville, Coligny, Letlhabile, Mahikeng, and Zeerust amongst others. Through established partnerships joint programmes were coordinated to address challenges in communities, including interventions on community complaints received, regarding SAPS service delivery. The departmental intervention resulted in SAPS allocating additional resources to address service delivery complaints.

In order to properly direct the interventions towards identified challenges, the Department continued to analyse crime statistics annually to understand the patterns and trends. The analysis revealed an increase in Sexual Assaults, Attempted sexual offences, Theft of Motor Vehicles, Car hijackings and Stock theft. The following crimes showed a decrease: Rape, Contact sexual offences, Burglary at residential and non residential premises, theft out of motor vehicles and truck hijackings.

The following table depicts the crime trends and patterns related to Property, Contact and Trio crimes in the previous two years:

Total Sexual Offences				
CRIME CATEGORY	2016/2017	2017/2018	Case Diff	% Change
Rape	3,615	3,479	-136	-3.8%
Sexual Assault	319	347	28	8.8%
Attempted Sexual Offences	246	261	15	6.1%
Contact Sexual Offences	146	95	-51	-34.9%
Total Sexual Offences	4,326	4,182	-144	-3.3%
PROPERTY-RELATED CRIMES				
CRIME CATEGORY	2016/2018	2017/2019	Case Diff	% Change
Burglary at non-residential premises	6,042	5,563	-479	-7.9%
Burglary at residential premises	15,908	15,267	-641	-4.0%
Theft of motor vehicle and motorcycle	2,068	2,112	44	2.1%
Theft out of or from motor vehicle	6,293	5,866	-427	-6.8%
Stock-theft	3,192	3,447	255	8.0%
Total Property-Related Crimes	33,503	32,255	-1,248	-3.7%
Trio				
CRIME CATEGORY	2016/2017	2017/2018	Case Diff	% Change
Carjacking	390	425	35	9.0%
Truck hijacking	48	41	-7	-14.6%

Source: SAPS 2017/18 Crime Stats Presentation

Prevention Through Environmental Design (CPTED)

As part of its mandate to promote community safety and mobilise communities, the Department must forge partnerships with other Government Departments and Municipalities in implementing Crime Prevention Through Environmental Design programme. Clearing of bushes in identified hotspot areas, street lighting, house numbering and to erect crime information boards that are meant to reduce crime and enhance knowledge about preventative measures, thereby contributing to saving lives.

In partnership with communities, SAPS, Department of Public Works, Department of Environmental Affairs and Local Municipalities, the Department has targeted hotspot areas for implementation of CPTED. The above mentioned activities were implemented in the following Municipalities: Matlosana, JB Marks, Mahikeng, Ditsobotla, Moses Kotane, Maquassi Hills, LekwaTeemane, Mamusa, Rustenburg and Madibeng.

There has been an impact registered in eliminating criminal opportunities, however the challenge still remains regarding maintenance of the environment by Local Municipalities and Communities. The Department has no control over Municipalities; however such matters are elevated to MuniMec for intervention.

Contribution of the Department towards crime prevention

The installed CCTV cameras in Mahikeng continue to yield positive results as a deterrent to crime. An improvement in the identification and detection of criminals has been realised, thus strengthening the hand of law enforcement authorities to fight and react to crime. Since installation of the cameras in targeted areas, significant impact has been recorded. Some categories of crime have gone down with less cases being registered as a result of monitoring through CCTV cameras.

During the reporting period, there were a total of **223 incidents** which led to **24 arrests**. The number of incidents is informed amongst others by the following: -suspicious people, theft, robbery, theft out of motor vehicle, fights, assaults, accidents without injuries and possession of illegal substances.

Theft out of Motor Vehicle is still a problematic crime though it is within acceptable limits (**24**). Incidents which were **resolved without effecting arrests** were the highest at **101**.

The lack of budget allocation to continue with the project poses a risk on the functionality of the CCTV Cameras will render the infrastructure redundant if not appropriated. The department will reprioritise budget within the programme to fund the maintenance of cameras whilst engagements with key role players are ongoing.

In contributing to reduced levels of priority crimes, the Department will continue to implement social crime prevention awareness campaigns in identified communities, which include Crime Prevention through Environmental Design (CPTED), Anti-Property & Stock theft, Anti-Substance Abuse, Anti-Dangerous Weapons, School Safety Programme; Anti-Gangsterism as well as GBV Campaign (Gender Based Violence). The latter will influence the integration of efforts across the JPCS through programmes such as: prevention of violence against Vulnerable Groups including Children, Youth, Women, Persons living with Disabilities, the Elderly and LGBTIQ community. Some of the activities will include Sexual offences, Domestic Violence and Human Trafficking being carried out.

This also saw the Department initiating a project of distributing household and safety gadgets to vulnerable groups, including child headed households, elderly, people living with disability and women. To date a total of 150 Households Alarms were distributed in Boitekong, Ventersdorp, Ganyesa, Pella, Mahikeng, and Jouberton among others. An estimated 3000 hand held Safety Gadgets were also distributed across communities as part of community mobilization against crime.

The Department has further established partnership with the Memeza Company distributing these gadgets to sponsor schools and identified groups in communities and this has led to Mooinooi and Hebron Areas benefiting from this gesture.

SAPS Monitoring and Oversight

The Department has since 2014/2015 conducted announced and unannounced visits at selected Police Stations to monitor the SAPS on compliance to prescripts through administering of a monitoring tool. Police stations were selected based on crime trends, complaints from the public and previous findings. Upon visiting the selected Police Stations, findings and recommendations were compiled, reports generated and forwarded to the SAPS for implementation. Key findings include poor allocation of human and physical resources including infrastructure challenges. Insufficient training of members on areas such as Domestic Violence Act (DVA), Sexual Offences Act and Victim Empowerment have a direct impact on service delivery. Majority of the Police Stations were also found to be non-compliant on record-keeping and completion of DVA registers. The compliance monitoring has not been conducted over the years, but was initiated during 2018/19, and as a result a determination will be made regarding the compliance of police stations.

The Department receives and handles complaints from members of the public regarding SAPS service delivery and Domestic Violence Act. The Department experienced a backlog of complaints on hand following change to legislative mandate due to the promulgation of the Independent Police Investigative Directorate Act 1 of 2011 and the Civilian Secretariat For Police Service Act 2 of 2011 which resulted in the transfer of all service delivery complaints files to the Department. The Department still managed to finalize a number of complaints despite human resource shortages whilst investigations are underway on the remaining files.

The Department and the SAPS discussed findings and recommendations and SAPS service delivery complaints during monthly Compliance Forum meetings in which the SAPS subsequently provided the Department with remedial action plans and progress on SAPS service delivery complaints. The compliance forum meetings will continue to address issues as mandated.

The Department further conducted visits to monitor compliance to recommendations. Compliance monitoring revealed that Police Stations managed to comply with most of the recommendations except those that were the competency of the SAPS Provincial office. Departmental interventions resulted in the allocation of additional resources such as personnel and vehicles as well as interim arrangements on infrastructure at Kgomotso, Lethabile, Mothotlung, Bethanie, Taung, Morokweng, Ganyesa, Coligny, Pudimoe, Jericho and Boitekong Police Stations.

In enhancing the work of the sector, the Department conducted Research projects and Community Satisfaction Surveys aimed at improving the level of service delivery by the SAPS.

The Department has participated in the process of demilitarising and professionalising the SAPS, with specific focus on promoting community police relations, police oversight through announced and unannounced visits and monitoring of implementation of national objectives including police conduct.

The Department participated in the National Forum which looked at training, resource allocation, assistance of clients, and conduct of members. This serves as a platform for making inputs at strategic level on Policy implementation.

The conduct of SAPS members is monitored through checking reports of IPID recommendations to SAPS on investigation of cases against members.

The following research projects were conducted:

- **“Establishment of ward based Community Policing Forums in the North West”** was conducted with the aim of researching factors that could lead to democratic representation of the CPF. The major recommendation of the project was that there is a need for decentralising the CPFs elections to different policing precincts wards for democratic representation of its members.
- The national research project: **“Demilitarisation of the SAPS** focusing on visible policing at police stations” was conducted with the aim of researching the levels at which SAPS is militarised and professionalized. While all provinces sent their reports to national for consolidation, the major consolidated report was not yet communicated to provinces.
- The **Provincial Customer Satisfaction Survey** project was conducted with the aim of determining the levels of SAPS service delivery. The observation on the outcome was that there was dissatisfaction across communities, and the recommendation was that there was a need for improvement in the serving of customers by the SAPS.
- **The effectiveness of Satellite Police Stations** was evaluated with the view of assessing their functionality. Data collection and observation indicated that in some instances there was a lack of properly developed infrastructure and communities’ access to the Satellite Police Stations was restricted by a variety of factors. Physical and human resources disabled functionality of some Satellite Police Stations, while proper command and control and unsafe Satellite Police Stations remained wanting.

Improved Community-Police Relations

The Department continues to strengthen local Community Police Forums and Boards. 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. In strengthening partnerships with civil society funding has been extended to communities who initiate programmes for implementation as it promotes community participation. Such funding is provided through registered NGOs and monitoring is strengthened to ensure effective utilisation of these funds.

Community Police Forums

In ensuring active community participation, the Department continued to engage and support Community Police Forums through capacity building and provision of financial resources to enhance their efforts in the fight against crime. The structures due to their voluntary nature are inconsistent and this has therefore created a gap in their total functionality. The CPFs are a competency of the SAPS and falls directly under their auspices. The Department is therefore not in control of their functionality but can only provide support to assist in ensuring their functionality.

In aligning the CPFs to policies and guidelines, workshops were conducted in all the Policing Clusters during 2014/15 to ensure that all structures were established and aligned in terms of the SAPS Act 68 of 1995 and the Interim Regulations, including compliance by the SAPS to ensure support for the CPFs to function optimally

within the prescribed Legislative Frameworks. The CPFs are annually inducted on their Legislative Mandate, Roles and Responsibilities. During 2016/17 a Service Provider was outsourced to provide accredited training by SITA.

The Department has previously developed an Incentive Framework which was inclusive of all stakeholders and officials but has never materialised and will still be pursued to ensure that CPFs are motivated in their efforts.

The challenge remains with the creation of a suitable environment for CPFs to discharge their mandate as required by the Act, based on their location which is currently at the police stations and them being completely dependent on the SAPS for provision of resources. This has been revealed through functionality assessments conducted in the previous years and the Department has been intervening as and when required to restore relations between the police and CPFs as representatives of communities.

The Department continued to provide an Induction Programme to CPFs on Legislative Frameworks, Administrative and Financial Management issues to ensure that they carry out their Constitutional Mandate as required. Due to limited resources, only office bearers have been trained to ensure the smooth running of office, i.e. Chairperson, Secretary and Treasurer. The Department has further provided training through an outsourced service provider accredited by SITA. A partnership was also established with SASSETA during 2016/17, which saw a total of 60 CPF members receiving training provided by Wits Business School on Civilian Oversight Course.

Efforts to ensure inclusivity and engagements of CPFs in discussions regarding policing matters at station level, will be pursued and improved to ensure that CPFs are effective and efficient. This specifically includes their participation in Station Crime Combating Forums, where they are expected to input on crime situation in their communities and provide solutions where required.

Funding in the form of transfer payments continue to be disbursed annually to CPFs at stations contributing to high levels of crime and NPOs implementing social crime prevention programmes, and the total budget is at R1 030 000 for 2018/19. The funds were disbursed to qualifying Non Profit Institutions and implementation of projects is ongoing.

In partnership with the Department of Public Works the Department has implemented the Community Safety Patrollers programme under the coordination of the CPFs in Kanana, Rustenburg, Ikageng, Ventersdorp, Lethlabile, Mahikeng and Taung as part of an intervention in ensuring community safety. The Department has received an Incentive Grant of R1, 850,000 in the previous year to implement this project and a portion of Equitable Share was also appropriated in this regard to complement the Grant.

This project was commended by communities and stakeholders. Positive feedback was received with regard to a reduction of criminal opportunities and activities where there was patroller visibility. Success stories have been recorded.

Community Safety Forums (CSFs)

A total of 13 CSFs were established and 11 are currently dysfunctional. The process of establishing the remaining ones has not come to fruition due to several inhibiting factors like Local Government elections in 2016 which resulted in changes in leadership and processes were disrupted.

The Department is in the process of establishing new CSFs and resuscitating previously established ones as per Resolutions taken at the Evaluation Summit held in November 2017. Presentations were conducted at Councils of several Local Municipalities to kick-start the process. During September 2018 the Matlosana Local CSF was successfully launched and the structure was inducted on roles and responsibilities. Further capacity building will be provided to ensure optimal and effective functioning of the CSF.

In the previous years the Department continued to conduct assessments on functionality of CSFs and the following were the overall findings:

- Poor coordination
- Less Political will/ focus by MMCs
- Lack of Resources
- Poor commitment by stakeholders
- Lack of clarity on roles and responsibilities
- Safety and Security not a priority in IDPs and development
- Lack of consistency by stakeholders
- Level of Stakeholder representatives with lack of decision making powers
- Poor record keeping and POE not available to substantiate some claims of work done

The commitment between the Department, Municipalities and SALGA is to ensure support to CSFs to enhance their performance to deliver on the policy mandate. A total of six CSFs will be established by 2019/20 financial year and others will be resuscitated as per the Summit Plan of Action.

Socio-economic environment of the North West

The population of South Africa as per the mid-term population statistics for 2018 is estimated to be 57.73 million, which is an increase of 1, 55% between 2017 and 2018. Approximately 51% (approximately 29 545 500 million) of the population is female, which has remained steady year on year and 49 % (approximately 28 180 100) of the population is male.

The population of North West Province is 3 979 000 with a percentage share of the national population being 6.9%. According to the General household survey 2017, the estimated number of households in South Africa was 16.2 million, with North West Province at an estimated total of 1.17 million households. The Province had the highest levels of informal dwellings at 19.9% as compared to other Provinces.

South Africa had the most commonly used form of public/subsidised transport as 37,1% of households had at least one household member who used a minibus/sedan taxi or bakkie taxi during the week preceding the survey. While approximately two-thirds (66,8%) of individuals that attended an educational institution walked there, only 20,5% of individuals walked to work. North West is one of the Provinces with the highest level of minibus taxi usage at 35.5 %.

Safety environment based on crime statistics

The analysis of crime statistics is based on the performance of SAPS Policing Clusters and their Police Stations. There are currently 83 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 due to insufficient transport and limited number of personnel.

Provincial Profile

The North West Police is made up as follows:

- Area: 104 882 KM² policing precinct
- Population 3 979 000 (excludes undocumented persons)
- 8834 (SAPS Act = 6894 & PSA = 1940)
- Police v/s Population ratio: 1:577
- Number of Police Stations: 83

The SAPS has the responsibility to reduce crime in the Province with the assistance of other critical stakeholders, namely; Business Against Crime, Provincial Justice Crime Prevention and Security Cluster Departments, Non-Governmental Organisations, Faith Based Organisations, Community Based Organisations and Community Police Fora. The Department has a Safety promotion programme that directly contributes towards this through campaigns and promotion of safety. This plan is informed by the general crime trends, patterns, and statistics as presented by the SAPS.

Provincial Secretariat for Police Service

The Provincial Secretariat for Police Service is not yet established in terms of the Civilian Secretariat for Police Service Act 2 of 2011. The process will be determined by the MEC, however the Provincial Secretariat component of the Department carries out its functions and mandates guided by the CSPS Act 2 of 2011.

The Provincial Secretariat for Police Service operates within the Departmental organisational structure which is not yet finalised and duties / functions are not decentralised to Districts which is expected to enhance efforts to deliver on the mandate. Although functions are currently not decentralised and officials are based in Head Office, the districts are currently serviced by the staff complement of 35 officials.

There are currently 83 Police Stations in the Province, grouped into seven (7) Clusters, which must be monitored. In responding to the mandate, the Provincial Secretariat has allocated officials per district in an integrated manner, allowing for optimal utilisation of the limited resources, as well as maximising output in an impact driven manner. The oversight functions will ensure quarterly monitoring of all Police Stations based on the Remedial Action Plans developed on compliance over the previous financial year, details of which are relevant and will remain the base data in monitoring implementation by the SAPS.

A total number of eighteen (18) municipalities will be visited and mobilised for the implementation of seven (7) crime prevention programmes. Each Police Station has a Community Police Forum (CPF) and all 83 Station CPFs as well as 7 Cluster CPFs and a Provincial Board will be supported, monitored and assisted to mobilise communities to participate in crime fighting initiatives. Community Safety Patrollers programme will be enhanced and monitored as it contributes immensely to Job Creation and improved community participation in the fight against crime.

In response to ensuring an integrated approach to enhance the work of the sector and actionalising the Seven Point Plan of the Criminal Justice System, the Provincial Secretariat will strive to ensure the effective functionality of the JCPS cluster in the Province, with profound monitoring and reporting on areas which are important to improve the quality of community safety.

Law Enforcement and Safety Education

Programme 4: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of the performance environment

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Effective and efficient law enforcement • Compliance inspections at DLTCs, VTSS and RA's • SOPs for law enforcement to ensure uniformity • Improved access security for NATIS users 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Unavailability of standing contract for timeous calibration of weighing scales • Reliance on Local Municipalities to render RA services • Manual operation/issuance of fines • Enforcement of implementation of the Inspectorate Recommendations • Lack of refresher training for long serving members
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Appointment of traffic officers and road safety rangers • Joint law enforcement operations • PRE composing of informal staff • Establishment of new RA closer to communities • Training of NATIS users 	<p>THREATS</p> <ul style="list-style-type: none"> • Lack of resources • Community protests / unrest • Non-compliant DLTCs and VTSS • Fraud and corruption • Lack of visibility and capacity at municipal traffic and DLTCs and VTSS • Slow/low payment rate of traffic fines • Non-payment of motor vehicle revenue

Provincial Profile

The North West Road Traffic Management is made up as follows:

- Vehicle Population (NaTIS): 627 841
- Number of Traffic Officers: 561 (508 operational members)
- Traffic Officer vs Population ratio: 1:1235
- Traffic Stations: 19

According to the National Traffic Information System (NaTIS), the live vehicle population for self propelled registered vehicles increased from 608 146 as at the 31st December 2017 to 627 841 as at 31st December 2018, which is an increase of 19 695 vehicles. The number of driving licenses issued increased from 599 180 as at 31st December 2017 to 620 560 as at the 31st December 2018, an increase of 21 380 as per the NaTIS. As at 15 January 2019 there were 809 fatal crashes and 849 fatal crashes in 2018, an increase of 40 crashes (5 %) according to data released by the RTMC.

The following are possible contributory factors to such an increase:

- Shortage of resources that contribute to poor visibility
- Despite the annual intake of the new recruits, the Department continues to experience shortage of traffic officers with approximately 508 active or operational traffic officers in daily law enforcement on our public roads (excludes managers (SI11-12) and supervisors (SI10) excluded). This in effect suggests that every traffic officer must police more than 1,235 motor vehicles and every two man team must patrol more than 80km paved road (excluding all special operations, roadblocks etc.) The live vehicle population in the Province as at the 31st December 2018 is 627 841 according to the National Traffic Information System (NaTIS) excluding motor vehicles from other Provinces and Countries travelling through the provincial roads.
- Stray animals.



- Pedestrian jay walking
- Establishment of informal settlements along public roads
- Driving under the influence of alcohol/drugs having narcotic effects
- An Increase in vehicle population (average 5% annually)
- Poor regulation of foreign driving license conversions (none confirmation of authenticity of foreign driver license)
- Inadequate monitoring of private testing stations

Despite the current Provincial increase in number of fatalities recorded during the 2017/18 festive season, the Department commits to intensifying and advocating road safety education and conducting awareness campaigns throughout the Province through implementation of three initiatives i.e. Road Safety Education, Road Safety Promotions and Road Safety Community Engagement. The emphasis for the 2019/20 financial year will be on the promotion of pedestrian safety as there has been a national increase from 34% to 37%. (Pedestrian fatalities) This will be done through intensified media and community engagement activities which will be guided by the National Road Safety Strategy approved by cabinet in March 2017.

The Department is intending to implement the following interventions to reduce crashes and create awareness to road users:-

- Introduction of 24/7 shift system at N4, N12 and all weighbridges to ensure visibility on our roads.
- Implementation of Road Safety community engagement and education programme to create road safety awareness.
- Law Enforcement Special operations to ensure compliance with all relevant Legislation (National Land Transport Act and National Road Traffic Act).

To date the Department has accomplished the following milestones:

- Successfully implemented Road Safety Awareness Programmes in partnership with the following stakeholders:-
 - Department of Education and Sports Development,
 - Local Municipalities
 - Tribal Authorities
 - Religious Authorities
 - Transport Entities and Transport Companies
 - Taxi Associations
- On an annual basis, the Department continued to recruit unemployed youth and trained these youth as traffic officers and road safety rangers. To date a total of 102 unemployed youth (traffic officers (40) and road safety rangers (62)) have been trained and appointed in an attempt to reduce unemployment. The Department further procured traffic officer uniforms from local based service providers to the value of R3million.
- Collected motor vehicle license revenue to the value of R 363 596 000 (45%) as at 31st December 2018.
- Established the Setlagole, Kgomotso and Marikana Registering Authorities and the Tweelaagte Driving Licence Testing Centre which will bring services closer to the communities and contribute towards improving revenue collection.

- Official opening of the Ventersdorp weighbridge and Tweelagte registering authority on the 24th and 26th October 2018 respectively.

National Outcome 12 “An efficient, effective and development-oriented public service”

The Department has aligned its priorities to fall within the following categories of the Outcome:

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

Programme 1: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of the performance environment

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • The department has policies and strategies in place that guide the internal operations to ensure compliance to legislative prescripts. • The department has skilled staff to render effective service delivery. • All Senior Management Posts Filled – Capable people are employed to give strategic direction. • 24 hour operating call centre to deal with complaints raised by the community. • Risk Management Committee 	<ul style="list-style-type: none"> • Non-responsiveness to reporting/set timelines. • Lack of Resources (Financial, Machinery, Vehicles, Human Capital at Districts) • Limited Office Accommodation & Shelving • Unapproved organisational structure • Poor implementation of the Post Audit Action Plans System. • Inconsistent application of policies which has a bearing on employee morale. • Laissez faire of management culture. • Mismanagement of competing business activities • Aging workforce • Non-availability of systems to ensure that there is succession planning in place • Non-compliance to the applicable prescripts. • Insufficient time to execute the instructions in order to ensure compliance with applicable prescripts. • Procurement not aligned to the demand management and procurement plan. • Failure to keep abreast with new developments within the transport sector. • Inadequate records management systems • Lack of Succession plan.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Revenue enhancement • Implementation of the section 100 1 (b) has a potential to improve on the internal processes and systems. E.g. IMTT, skills transfer. 	<ul style="list-style-type: none"> • Section 100 slow down turnaround time (Approval) i.e. 30 Days Payments, Expiry of quotations and tenders. • Political pressure interference • Impact of Economic Recession • Centralized obsolete / aging ICT Infrastructure • Centralized ICT Software licenses not renewed timeously • Community protests • Possible reconfiguration of departments after elections.

Subsequent to the unrest in the North West, the President appointed the ministerial task team to identify the causes of the problems that led to the unrest. Following the recommendation of the Ministerial task team report, the President placed the Province under Administration which resulted in some Departments being placed under administration according to Section 100 (a) / (b). This Department was placed under section 100 (b) administration; this therefore introduced the intervention team led by the Administrator (Accounting Officer).

The 2017/18 Audit outcome revealed high amounts of Irregular Expenditure. Their regularities in procurement were as a result of some of the political pronouncement that was implemented haphazardly, without following due supply chain management processes. Some of these projects sometimes did not form part of the demand management plan and the procurement plan. The department has developed standard operating procedure that has a check list where if a project has not complied with the check list, it will not be included in the project list; instead it will be included in the next planning cycle. The audit outcome further revealed that the department had recurring findings on reliability and usefulness of performance information. In an endeavour to respond to the findings, the department has centralised Portfolio of Evidence (POE) at head office and fostering verification of POE at all levels of reporting.

The Department has on annual basis been assessed on the MPAT standards which are aimed at improving performance and service delivery in public service and to further strengthen existing processes and systems. The Department performed slightly above average on Management of Performance Assessment Tool (MPAT) cycle 1.7, with an average score of level 2.5 in the twenty two standards. This indicates a decline in performance as compared to the MPAT cycle 1.6 where the Department registered performance of level 2.7.

The current 2017 score of 2.5, dictates that the Department should improve management practices and performance particularly in programmes where the scores are below 2. Whilst the department endeavours to improve its scores, due to the inherent requirements of MPAT standards, all efforts do not yield required outcomes.

The Department continues to invest on call centre improvements to ensure prompt response in providing citizen's active participation on issues that matter regarding departmental services and general service delivery. Currently there is a challenge with records that were from erstwhile government, configuration of departments, however there are interventions embarked on for a permanent solution by interdepartmental teams that constitute national, provincial and departmental representation.

Chapters 13 "Building a capable and developmental state" and Chapter 14 of the NDP identify the following sub-outcomes as critical priorities:

- A stable political-administrative interface
- A public service that is a career of choice
- Sufficient technical and specialist professional skills
- Efficient and effective management and operations systems
- Procurement systems that deliver value for money
- Strengthened accountability to citizens
- Improved inter-departmental coordination and institutionalisation of long-term planning
- Improved mechanisms to prevent corruption in the public service

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 the general perception of corruption in the country's traffic sector. Our traffic officers must deal with this perception on a daily basis. According to the Victims of Crime Survey 2017/18 as published by the Statistics SA, money constituted about 93% of all the bribes that South Africans were asked to pay and most of it (59%) was paid to avoid paying traffic fines. Traffic and policing are the two government services that are listed with the highest reported cases of corruption in the country.

The department 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.

The department continued to receive allegations of bribery and corruption within the law enforcement and investigation into the allegations led to the dismissal (discharged) of eight (8) traffic officers (operational members) during the 2017/18 financial year. The investigations of corruption and bribery are conducted internally and independently by the National Traffic Anti Corruption Unit (RTMC). As at the 31st October 2018, there were seven (7) municipal traffic officers arrested on serious charges of corruption charges by the National Traffic Anti Corruption Unit in a joint operation with the Directorate for Priority Crime Investigations.

Transactional, procedural and financial audits in the Registering Authorities (RAs) are conducted on a monthly basis to monitor compliance to the National Road Traffic Act, Act No. 93 of 1996 and the Public Finance Management Act. Based on the current level of non compliance at the registering authorities, driving license testing centres and vehicle testing stations, the Department embarked on a campaign through workshops to create security awareness amongst all NaTIS users to prevent misuse of transactions.

Processes relating to promoting ethical behaviour and improving on the audit outcomes within the Department have also been established and are expected to be intensified during the 2019/20 financial year.

These include, but are not limited to the following:

- Intensify the functioning of the ethics committee
- Fully utilise the central supplier database to detect possible conflict of interests by government employees
- Intensify the monitoring of the Post Audit Action Plans (PAAP) through the restructuring of the Audit Steering Committee.

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

The NDP, MTSF and Provincial Priorities will be implemented through the following Departmental interventions (Indicators and projects):

PROGRAMME 1: PRIORITIES

CHALLENGES/OPPORTUNITIES	PERFORMANCE INDICATOR	PROJECT/ PROGRAMME	OUTCOME	JOBS TO BE CREATED
High levels of unemployed youth, women, and people with disabilities, in townships and villages.	None	Training of unemployed youth for traffic - learnership	Job creation and Skills development	100
		Training of unemployed youth for artisans - learnership	Job creation and Skills development	10
		Training of unemployed youth for examiner of vehicles and driver licenses - learnership	Job creation and Skills development	10

PROGRAMME 2: PRIORITIES

CHALLENGES/ OPPORTUNITIES	PERFORMANCE INDICATOR	PROJECT/ PROGRAMME	OUTCOMES	JOBS TO BE CREATED
High levels of Crime	Number of Community Police Forums (CPFs) assessed on functionality	Strengthen Local Community Police Forum through funding of crime prevention projects	Safer Communities Improved Community participation in the fight against crime	None
High levels of Crime	Number of social crime prevention programmes implemented	Enhancing Community participation through implementation of Community Safety Patrollers		100

PROGRAMME 3: PRIORITIES

CHALLENGES/ OPPORTUNITIES	PERFORMANCE INDICATOR	PROJECT/ PROGRAMME	OUTCOME	JOBS CREATED
High level of Unemployed youth	None	Contributing in partnership with Ikatisong School of Governance in training learners on technical aviation disciplines.	Skills Development	0
Poor Integrated Transport System	Number of routes subsidized	Provision of Subsidized Commuter Transport services	Improved access to socio-economic activities	1500
	Number of kilometres subsidized			
	Number of trips subsidized			
Poor Integrated Transport System and Limited access to learning opportunities	Number of learner transport operators contracted	Provision of subsidized learner transport services	Improved access to learning institutions	1 000
	Number of contracted learner transport kilometres operated			
	Number of vehicles operating contracted learner transport			
Poor Integrated Transport System	Number of district municipalities supported to perform land transport functions	Develop Integrated Transport Network plans for the Dr KK and Dr RSM districts	Improved level of transport services.	0

PROGRAMME 4: PRIORITIES

CHALLENGES/ OPPORTUNITIES	PERFORMANCE INDICATOR	PROJECT/ PROGRAMME	OUTCOMES	JOBS CREATED
Training of unemployed youth within the province	None	Recruiting of Road Rangers	Skills development and local economic empowerment.	62 Road Safety Rangers
Limited access to services by communities	Number of registering authorities complying to the National Road Traffic Act	The establishment of licencing offices in the Province	Improved access to services and Revenue enhancement	0

OTHER PLANNED ACTIVITIES

Programme 1

Planned activity

- Spend at least 30% of the budget on goods and services for the procurement of travel and subsistence, venues and facilities, Inventory and consumables, rental and hiring as well as on machinery and equipment in support of small businesses and cooperatives.
- The Department will be implementing its Integrated Employee Health & Wellness Programmes aimed at addressing societal issues affecting staff on a daily basis. There will be fitness activities every Wednesday available to all staff members as well as District Wellness Days.
- Addressing social ills that impact on livelihood of staff through advocacy and educational awareness campaigns.

Programme 2

Planned activity

- **Implement Crime Prevention initiatives**
- Prevention of violence against vulnerable groups including Children, Youth, Women, Persons with disabilities, Elderly and LGBTIQ
- Anti substance abuse
- Rural Safety (Anti stock theft, anti farm killings, anti property theft, anti dangerous weapons, etc)
- Voluntarism
- Crime Prevention through Environmental Design(CPTED)
- School safety programme
- Anti Gangsterism
- Community dialogues
- Door to Door awareness campaign
- Joint operations with the SAPS

Programme 3

Planned activity

- Provision of Non-motorised transport in rural areas to support agricultural activities and maintain the culture of communities
- Provision of air services to the touring public, serving as a connecting point for tourism growth
- Gradually increase Subsidised Public Transport in areas where there is a need for the service.
- Schedule of Provincial Transport Forum, rotating in different districts of the Province in order to engage all stakeholders and enhance integrated transport planning process as well as assisting the Municipalities to have Transport Components to be able to carry out the land transport function in line with National Land Transport Act, Act 05 of 2009
- Creation of projects to develop unemployed PDI's youth in technical expertise
- Contribution to employment and vocational development through partnership with TETA and NWU where the Programme places the Transport Economics and Logistics Management students for experiential learning.

Programme 4

Planned activity

- Extending our law enforcement services closer to communities as well as establishing VTS and DLTC and mobile VTS in rural areas.
- Contribution to employment and vocational development
- Provincial Regulatory Entity (PRE) sittings are conducted across the districts. Our major stakeholders like Provincial Taxi Council, Regional Taxi Councils, Taxi Associations and individual Operator are consulted continuously to enhance the spirit of partnerships
- Road traffic education, community awareness campaign and law enforcement.
- Assist road users with information on tests at DLTC and VTS, as well as information on outstanding fines

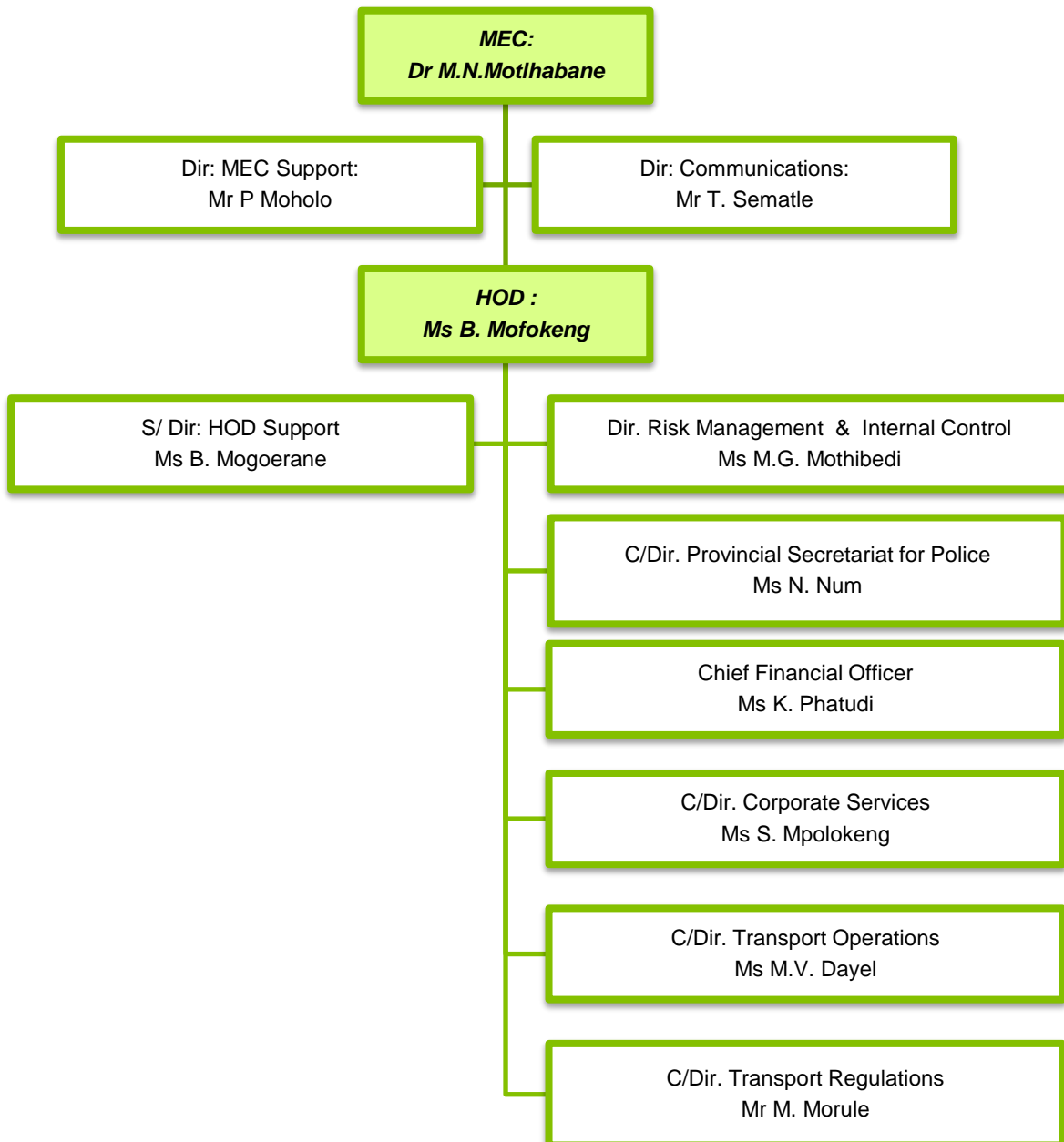
Continue to render the following services :

- Renewal of motor vehicles licenses in 7 South African Post offices (SAPOs) to reduce long queues at municipal RA offices
- The registration and licensing of motor vehicles at 46 Registering Authorities
- Stakeholder engagement and joint law enforcement planning
- To implement the Revenue Enhancement Strategy to ensure payment of outstanding debts and to promote flexible payment arrangements for motor vehicle owners.
- Ensure safety on the roads by conducting intensified law enforcement operations.
- Investigations to be conducted in collaboration with RTMC to curb corrupt officials. Consequence management to be implemented based on the outcomes

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 Directors.

Organisational structure



The Department has been operating with an interim structure from 2015 as a result of a range of factors including configurations of departments, change of political leadership, provincial priorities, however finally it has been submitted to the office of the Premier, and subsequently will be submitted to DPSA for concurrence by the Minister, it is envisaged that by the new financial year the Department will be operating on the approved structure.

The implementation thereof is aligned to the MTEF period. The structure is consistent with the generic Corporate Management Model and it is aligned with the new mandate as per the New Civilian Secretariat for Police Act 2011. The implementation of the new organisational structure will see the decentralisation of functions to the Districts. This will ensure all services are rendered at the coal face of service delivery.

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 the decreased budgets.

The Department also provides internships to enhance employability of graduates who have just completed and students from TVET Colleges. Bursaries are continuously provided to deserving graduates with outstanding results from poor backgrounds to study in critical areas like cadets. Three students have completed flying commercial aircraft and are employed by the South African Airways. We have embarked on upskilling by also providing bursaries to study in the line of the departmental mandate.

The RTMC will be introducing a new Curriculum for Training of Traffic Officers from December 2019. This will see the training programme now being implemented over 3 years and no longer 12 months as is the case at the moment. This will have a bearing on the recruitment drive for the Department as well as increasing Traffic visibility. The Department will approach the relevant SETA for possible funding during 2019/20 to increase the intake numbers.

The Department had leadership instability, however a substantial head of Department has been appointed and a number of SMS posts have been filled, this has increased effectiveness. Critical and scarce skills of the department (transport infrastructure planning, transport economics, and all other specialised skills) will be prioritised and will be a special focus within the Workplace Skills Plan (WSP).

Due to scarce skill, the Department relies on outsourcing of certain services/functions such as Transport Planning, Transport Engineering, Project Management, and a lack of resources such as the use of Geographic Information Systems, Software to analyse Data which is collected during the surveys.

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, 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.

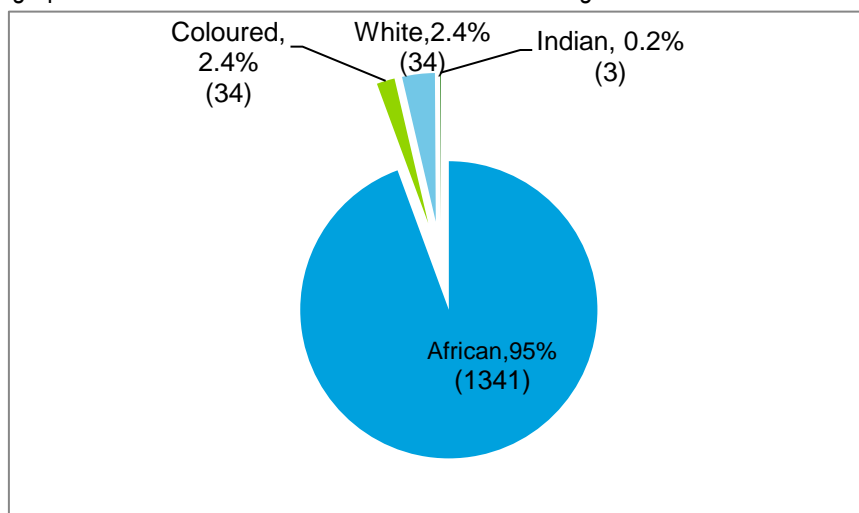
Overview of staff

Demographic and gender classification

As per the mid-term population statistics for 2018, the National population is 57.73million with 51% females and 49% males. The population of the North West Province is 3 790 600 with 51% females and 49% males and a projected 0.73% growth rate. The National and Provincial gender split is reflective in the gender profile of the Department with 1033 females and 993 males of the total of 2026 staff, which includes both temporary and permanent employees.

The staff composition is made up of 2026 of which 1412 is permanent and 614 are temporary workers. The 1412 permanent staff members are made up of 1341 Africans, 34 Whites, 34 Coloureds, and 3 Indians. There are 31 employees with disability.

The demographic distribution of staff is illustrated in the following chart:



Staff development

The Department is committed to continuously upskill its workforce. Training needs identified are implemented annually to close gaps identified during development of Performance Agreements. A minimum 1% of the Compensation of Employee budget is set aside to implement various Training Plans. Partnerships with various SETAs are also key as the 1% is never sufficient. The Department will implement a learnership on data analytics, artificial intelligence, coding, the internet of things and digital skills.

The Department has prioritised the implementation of 12 months Learnership Programmes, targeting unemployed youth who have passion in Law Enforcement. Upon successful completion, they get appointed as Provincial Inspectors and this assists the Department to implement its mandate in relation to Law Enforcement. 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.

As at 31st December 2018, the Department had a total of 561 traffic officers, of this, a total number of fifty three (53) officers are at the level of management. It is important to note that, between the period 1st April 2014 to 31st December 2018, the department appointed one hundred and sixty nine (169) traffic officers but for the same period had ninety two (92) officers exiting the system for various reasons. Therefore, of the one hundred and sixty nine (169) appointments over the period, only seventy seven officers remain in force.

The department has not been able to efficiently and effectively expose all traffic officers to refresher courses due to budgetary constraints since all trainings are offered outside the Province which includes accommodation, meals and Subsistence and Travel allowance. Furthermore, the unavailability of sufficient accredited Service Providers to offer Traffic related programmes is also a concern and in such instances costs are high.

The Department has in the previous financial years, attempted on several occasions to source investors to Develop, Construct, Operate, Maintain, Finance and Transfer (BOT) a Traffic College. The request for Proposal was advertised on the 9th of September 2016, and all service providers who submitted their proposals were invited for presentations and were all found not to be responsive. The procurement process to attract funders was not successful

The department will pause this process to allow the vision of the 6th Administration and will scale down the previous plans to be informed by the type of training that will be embraced upon.

Organizational culture

In pursuance of building a developmental state that puts people first and has dedicated public servants who work diligently to improve the lives of the people, the organisational culture is informed by the following values:

- ▶ 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, towards producing plans and reports. 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:

- Critical Infrastructure Protection Bill
- E-Policing Policy
- The Firearms Control Act
- The Independent Police Investigative Directorate (IPID) Act
- Animal Movement and Animal Products Bill
- The South African Police Service Amendment Bill
- The CSF (Community Safety Forum) Policy
- The CPF (Community Police Forum) Policy
- NLTA amendment Bill
- White Paper on National Transport Policy, 1996
- Transport Appeal Tribunal Act 39 Amendment

3. Overview of FY 2019/20 Budget and MTEF Estimates

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	197 593	269 723	306 611	326 231	311 890	326 620	359 170	371 821	405 131
2. Provincial Secretariat For Police Ser	31 967	39 261	43 468	47 680	43 640	46 200	51 820	54 105	57 079
3. Transport Operations	1 011 045	1 021 097	1 145 849	1 207 041	1 354 562	1 223 001	1 220 047	1 324 849	1 384 979
4. Transport Regulations	561 865	551 486	582 373	582 521	601 995	613 901	634 114	637 701	670 389
Total payments and estimates	1 802 470	1 881 567	2 078 301	2 163 473	2 312 087	2 209 722	2 265 151	2 388 476	2 517 578

Table: Summary of estimates by economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 103 615	1 189 032	1 338 283	1 389 341	1 589 080	1 498 651	1 534 451	1 678 199	1 768 236
Compensation of employees	472 375	518 766	572 406	613 229	599 428	605 977	676 847	723 948	767 880
Goods and services	631 240	670 204	765 877	776 112	989 652	892 674	857 604	954 251	1 000 356
Interest and rent on land	-	62	-	-	-	-	-	-	-
Transfers and subsidies to:	647 103	631 940	656 916	678 758	678 036	636 691	652 565	682 884	720 442
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisat	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 885	626 112	644 393	667 440	665 064	622 703	635 998	672 355	709 334
Non-profit institutions	1 152	928	1 105	1 030	1 030	1 149	1 080	1 150	1 213
Households	3 781	2 764	8 513	7 215	8 869	10 373	10 202	5 949	6 276
Payments for capital assets	51 752	60 595	83 102	95 374	44 971	74 380	78 135	27 393	28 900
Buildings and other fixed structures	13 134	25 296	38 691	56 520	25 227	35 167	49 188	7 858	8 290
Machinery and equipment	38 618	35 299	44 411	38 854	19 744	39 213	28 947	19 535	20 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 802 470	1 881 567	2 078 301	2 163 473	2 312 087	2 209 722	2 265 151	2 388 476	2 517 578

Compensation of employees

Compensation of employees increases by 4.7 percent in 2018/19, by 12.9 percent in 2019/20, by 6.95 in 2020/21 and by only 6.0 percent in the outer year. The plan of the department is to appoint yearly as prioritised within the limited funds available. The costing of the structure has been finalised and priority posts to be filled are based on that.

Goods and Services

The economic classification increases with 10.5 percent increase in 2019/20, by 11.27 percent in 2020/21 and by 4.8 percent in 2021/22. The main increase on the item is on learner transport item. Other items remain pressured; this includes security expenses, operating expenditure, and legal fees amongst others. There is also other demanding classifications like bank charges, audit fees and travel and subsistence, which will not be sufficiently covered within the allocated budget.

Transfers and subsidies

Transfers and subsidies increase slightly, with a fluctuation on households.

Payments for capital assets

The department has set aside R30 million for renovations of Pilanesburg airport under Building and other fixed structures and will be continuing with the refurbishment of ablution facility for GD Montshioa Airport.

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 2019/20 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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programmes	Strategic Objective
1.1 Office of the MEC	To improve good governance in the organisation
1.2 Office of the HOD	
1.3 Financial Management	
1.4 Corporate Services	
1.5 Legal	
1.6 Security	

PROGRAMME 1: ADMINISTRATION

4.1 Strategic Objective and Annual targets for 2019/2020

Strategic objective	Strategic objective Indicator	Strategic Plan target	Audited Actual Performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
To improve good governance in the organisation	Attain an Unqualified audit by 2020	Unqualified audit	Unqualified audit report	Unqualified audit report	N/A	N/A	Unqualified audit report	Unqualified audit report	Unqualified audit report

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015/2016	2016/2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of Annual Reports (AR) compiled	1	1	N/A	N/A	1	1	1
2.	Number of progress reports on the implementation of Service Delivery Improvement Plan (SDIP) submitted	1	1	N/A	N/A	4	4	4
3.	Number of Financial Statements submitted within the prescribed period	4	4	N/A	N/A	4	4	4
4.	Percentage of invoices paid within 30 days	N/A	N/A	N/A	N/A	100%	100%	100%
5.	Number of oversight reports compiled on performance of the NTI	N/A	N/A	1	4	4	4	4

4.3 Quarterly Targets for 2019/2020

Performance Indicator		Reporting period	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of Annual Reports (AR) compiled	Annually	1	0	1	0	0
2.	Number of progress reports on the implementation of Service Delivery Improvement Plan (SDIP) submitted	Quarterly	4	1	1	1	1
3.	Number of Financial Statements submitted within the prescribed period	Quarterly	4	1	1	1	1
4.	Percentage of invoices paid within 30 days	Monthly	100%	100%	100%	100%	100%
5.	Number of oversight reports compiled on performance of the NTI	Quarterly	4	1	1	1	1

Note: The indicator "Number of reports compiled on the implementation of Provincial priorities" was removed from the 2019/20 Plan as a result of the Provincial policy change and all MPAT related indicators were removed as a result of the DPME directive.

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Administration

Table 5.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	13 391	13 291	14 269	17 116	16 816	17 116	19 207	20 601	21 734
2. Office Of The Hod	3 869	6 384	4 913	5 254	4 554	5 048	5 851	6 174	6 513
3. Financial Management	85 996	154 776	180 771	177 470	175 079	178 069	184 950	199 349	223 172
4. Corporate Support	62 747	61 790	71 465	85 345	74 845	85 345	92 722	97 920	103 306
5. Legal Services	6 338	5 628	5 635	6 043	5 593	6 043	10 083	6 839	7 216
6. Security	25 252	27 854	29 558	35 003	35 003	35 003	46 357	40 938	43 190
Total payments and estimates	197 593	269 723	306 611	326 231	311 890	326 624	359 170	371 821	405 131

Summary of payments and estimates by economic classification: Administration

Table 5.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	185 013	261 178	302 281	321 777	308 436	322 166	352 125	366 851	399 887
Compensation of employees	94 442	105 296	115 983	135 633	121 693	135 427	148 518	159 687	173 970
Goods and services	90 571	155 882	186 298	186 144	186 743	186 739	203 607	207 164	225 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	592	806	722	751	751	919	3 128	837	884
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 034	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	592	806	722	751	751	919	1 094	837	884
Payments for capital assets	11 988	7 739	3 608	3 703	2 703	3 535	3 917	4 133	4 360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 988	7 739	3 608	3 703	2 703	3 535	3 917	4 133	4 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	197 593	269 723	306 611	326 231	311 890	326 620	359 170	371 821	405 131

Performance and expenditure trends: Administration

The programme budget has increased by 36 percent from 2015/16, by 13 percent from 2016/17, and by only 6 percent in 2017/18. Over the MTEF, the budget increases by 10 percent in 2019/20, by 3.5 percent in 2020/21 and by 8.95 percent in the 2021/22. The programme budget includes expenditure for contractual obligations, which is leases, telecommunication, procurement of stationery, machinery and equipment (office furniture and ICT equipment). The budget is therefore not sufficient.

Compensation of Employees

The yearly increase on Compensation of employees covers the yearly adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate. This is done within the limited funds available.

Goods and services

The budget for contractual obligations for the entire department like operating leases, security, telephone and electricity expenditure are paid from this programme, with yearly escalation of about 10 percent. The other major cost drivers under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. These items are also not sufficiently allocated. The budget grows by 9.38 percent in 2019/2020, 1.75 percent in 2020/21 and by 9.05 percent in 2021/22. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate.

Payment for capital assets

Under this economic classification, the department budgeted for procurement of ICT equipment and furniture. This allocation is for the entire department. The growth is as follows: by 5.78 percent in 2019/2020, 5.5 percent in 2020/21 and 5.5 percent for the 2021/22.

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Strategic Objective
Programme Support	
Policy and research	To conduct research that informs decision making on policing
Monitoring and Evaluation	To ensure SAPS provision of service is in line with statutory requirements
Safety Promotion	To ensure community participation in the fight against crime
Community Police Relations	

4.1 Strategic Objectives and Annual targets for 2019/2020

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
			2015- 2016	2016- 2017	2017-2018		2019- 2020	2020- 2021	2021- 2022
1. To conduct research that informs decision making on policing	Research projects on SAPS conducted	2 research projects conducted annually	N/A	N/A	2	2	2	2	2
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	21	20	20	21	1	21	20
3. To ensure community participation in the fight against crime	Number of municipalities implementing Integrated Crime Prevention programmes	18 local municipalities by 2020	11 Municipalities	23 Municipalities	6 Municipalities	18	18	18	18
	Established number of community safety structures in municipalities	12 community safety structures established in municipalities	N/A	N/A	0	6	6	0	0

Notes: 1. The 5 year target for strategic objective indicator "Number of Police stations visited to assess the implementation of 6 identified programmes" was achieved in 2018/19. From the year 2019/20 the focus will be on the newly established police station.

2. Strategic objective indicator : "Surveys on SAPS conducted" removed from 2019/20 APP as it has been adopted as a customized sector indicator for Programme 2.

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
SUB –PROGRAMME 2.2 POLICY AND RESEARCH								
1.	Number of research reports on policing per year	2	2	2	2	2	2	2
SUB- PROGRAMME 2.3: MONITORING AND EVALUATION								
1.	Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4	4	4	4
2.	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4	4	4	4
3.	Number of reports compiled on police stations monitored based on the NMT per year	42	20	20	21	40	43	83
4.	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	42	20	20	21	43	40	83
5.	Number of customer satisfaction survey reports per year	N/A	0	1	0	1	0	1
SUB-PROGRAMME 2.4: SAFETY PROMOTION								
1.	Number of social crime prevention programmes implemented per year	7	10	6	7	7	7	7
SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS								
1.	Number of Community Safety Forums (CSFs) assessed on functionality per year	10	11	12	10	16	22	22
2.	Number of Community Police Forums (CPFs) assessed on functionality per year	41	82	20	82	83	83	83
3.	Number of crime fighting non- profit institutions (NPI) funded	60	60	27	35	40	45	50

4.3 Quarterly targets for 2019/2020

Performance Indicators		Reporting period	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SUB –PROGRAMME 2.2 POLICY AND RESEARCH							
1.	Number of research reports on policing per year	Annually	2	0	0	0	2
SUB- PROGRAMME 2.3: MONITORING AND EVALUATION							
1.	Number of reports compiled on the management of service delivery complaints received against SAPS per year	Quarterly	4	1	1	1	1
2	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	Quarterly	4	1	1	1	1
3.	Number of reports compiled on police stations monitored based on the NMT per year	Quarterly	40	40	40	40	40
4.	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	Quarterly	43	43	43	43	43
5.	Number of customer satisfaction survey reports per year	Annually	1	0	0	0	1
SUB-PROGRAMME 2.4: SAFETY PROMOTION							
1.	Number of social crime prevention programmes implemented per year	Quarterly	7	1	2	2	2
SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS							
1.	Number of Community Safety Forums (CSFs) assessed on functionality per year	Quarterly	16	4	4	4	4
2.	Number of Community Police Forums (CPFs) assessed on functionality per year	Quarterly	83	20	21	21	21
3.	Number of crime fighting non-profit institutions (NPI) funded	Quarterly	40	0	20	20	0

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Provincial Secretariat for Police Service

Table 5.10 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 336	1 784	3 384	3 373	2 373	2 373	2 678	2 880	3 038
2. Policy And Research	781	1 464	1 609	2 138	2 138	2 138	2 382	3 711	3 914
3. Monitoring And Evaluation	12 825	13 853	14 534	14 221	15 721	16 420	13 816	14 826	15 640
4. Safety Promotion	13 069	18 293	19 425	22 907	21 367	22 227	27 279	27 028	28 516
5. Community Police Relation	3 956	3 867	4 516	5 041	2 041	3 042	5 665	5 660	5 971
Total payments and estimates	31 967	39 261	43 468	47 680	43 640	46 200	51 820	54 105	57 079

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

Table 5.11 : Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	30 206	37 749	36 812	41 925	38 531	40 627	45 320	48 666	51 342
Compensation of employees	22 976	24 975	27 028	30 184	27 184	28 839	32 582	36 483	38 490
Goods and services	7 230	12 774	9 784	11 741	11 347	11 788	12 738	12 183	12 852
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 743	1 022	6 656	5 755	5 109	5 573	6 500	5 439	5 737
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	523	-	-	-	-	-	-	-	-
Non-profit institutions	1 152	928	974	1 030	1 030	1 149	1 080	1 150	1 213
Households	68	94	5 682	4 725	4 079	4 424	5 420	4 289	4 524
Payments for capital assets	18	490	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	490	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 967	39 261	43 468	47 680	43 640	46 200	51 820	54 105	57 079

Performance and expenditure trends: Provincial Secretariat for Police Service

The programme budget has increased by 23% from 2015/16, by 12% from 2016/17, and by only 9.7% in 2017/18. Over the MTEF, the budget increases by 8.67 percent in 2019/20, by 4.41 percent in 2020/21 and by 5.50 percent in the 2021/22. Major projects under this programme are funding for CPFs as well as appointment of patrollers for crime prevention project. The budget is however not enough to accommodate all the crime areas identified.

Compensation of employees

The yearly increase on Compensation of employees covers the annual adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate.

Goods and services

The major cost under the programme is travel and subsistence as the whole programme is centralized in head office. This leads to head office official travelling to the districts. The expenditure grows by 8.49 percent in 2019/20, and then declines by 5.6 percent in the 2020/21 due to reprioritisation. The budget then grows by 5.49 percent in 2021/22.

Transfers and subsidies

The other pressure for the programme is under support to CPFs. The department can only fund community patrollers and CPFs for crime prevention projects at a very small scale with the allocations. The ideal would be to fund projects as well as pay stipends to CPFs as a motivator. The overall increase is 12.9 percent in 2019/20, decrease of 16.32 percent in 2020/21 and an increase of 5.48 percent 2021/22.

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Strategic Objective
Programme Support	To improve access to integrated public transport systems
Public Transport Services	
Transport Safety and Compliance	
Infrastructure Planning	
Infrastructure Operations	

4.1 Strategic Objectives and Annual targets for 2019/2020

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
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	298	182	147	50	73
	Number of Townships subsidized public transport	96 (73 Townships and 23 rural towns) accessing integrated public transport by 2020	N/A	N/A	28	14	54	4	5
	Increased number of subsidised flights at the two provincial airports	4484 subsidised flights at the two provincial airports	724	456	1016	580	600	600	600

Note: The strategic objective indicator and targets for: "Number of Small Dorpies subsidized with public transport" were incorporated under indicator "Number of Townships subsidized with public transport" as a result of the Provincial policy change to discontinue the use of VTSD nomenclature.

SUB-PROGRAMME 3.2: PUBLIC TRANSPORT SERVICES

4.2 Programme performance indicators and annual targets for 2018/2019

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
Commuter Transport Performance Indicators								
1.	Number of routes subsidized	841	841	784	794	794	794	794
2.	Number of kilometres subsidized	28 600 410.6	28 852 734.4	27 871 977	26 000 000	26 000 000	26 000 000	26 000 000
3.	Number of trips subsidized	592 670	598 617	581 186	582 211	582 211	582 211	582 211
Learner Transport Performance Indicators								
1.	Number of learner transport operators contracted	120	115	207	207	*207	*207	*207
2.	Number of contracted learner transport kilometres operated	7426 100.80	6 367 684.4	3 848 934	8 300 000	*8 300 000	*8 300 000	*8 300 000
3.	Number of learner transport vehicles contracted	N/A	400	753	703	*703	*703	*703

*Subject to route verification and consultation with Department of Education and Sports Development

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Commuter Transport Performance Indicators							
1.	Number of routes subsidized	Annually	794	0	794	0	0
2.	Number of kilometres subsidized	Quarterly	26 000 000	6 500 000	6 500 000	6 500 000	6 500 000
3.	Number of trips subsidized	Quarterly	582 211	145 553	145 553	145 552	145 553
Learner Transport Performance Indicators							
1.	Number of learner transport operators contracted	Annually	207	0	207	0	0
2.	Number of contracted learner transport kilometres operated	Quarterly	8 300 000	2 116 500	2 116 500	1 950 500	2 116 500
3.	Number of learner transport vehicles contracted	Annually	703	703	0	0	0

SUB-PROGRAMME 3.3: TRANSPORT SAFETY AND COMPLIANCE

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018- 2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of schools involved in road safety education programme	527	544	489	494	547	547	547
2.	Number of road safety awareness programmes conducted	7	7	4	4	4	4	4

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of schools involved in road safety education programme	Quarterly	547	174	140	0	233
2.	Number of road safety awareness programmes conducted	Quarterly	4	4	4	4	4

SUB-PROGRAMME 3.4 INFRASTRUCTURE PLANNING

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018- 2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of District municipalities supported to perform land transport functions	N/A	4	4	4	4	4	4

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of District municipalities supported to perform land transport functions	Quarterly	4	4	4	4	4

SUB-PROGRAMME 3.5: INFRASTRUCTURE OPERATIONS

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018- 2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Level of compliance maintained at GD Montshioa airport	Mafikeng Airport at Category 5	0 Mafikeng Airport at category 5)	Category 6 Not achieved (Mafikeng Airport at Category 5)	Mafikeng Airport upgraded to category 6	GD Montshioa Airport maintained at category 5	GD Montshioa Airport maintained at category 6	GD Montshioa Airport maintained at category 6
2.	Level of compliance maintained at Pilanesberg airport	Pilanesberg Airport at Category 6	Pilanesberg airport maintained at category 6	Pilanesberg airport maintained at category 6	Pilanesberg airport maintained at category 6	Pilanesberg airport maintained at category 5	Pilanesberg airport increased to category 6	Pilanesberg airport increased to category 6

Note: Mafikeng Airport was renamed to be GD Montshioa Airport in 2018

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Level of compliance maintained at GD Montshioa Airport	Annually	GD Montshioa Airport maintained at category 5	0	0	0	GD Montshioa Airport maintained at category 5
2.	Level of compliance maintained at Pilanesberg airport	Annually	Pilanesberg airport maintained at category 5	0	0	0	Pilanesberg airport maintained at category 5

4.3 Reconciling performance targets with the Budget and MTEF Programme

Expenditure estimates: Transport Operations

Table 5.13 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support: Operations	1 229	2 009	3 295	3 452	2 292	2 652	3 715	4 108	4 334
2. Public Transport Services	917 079	861 806	939 743	991 025	1 268 184	1 112 914	1 050 058	1 146 743	1 209 938
3. Transport Safety And Complianc	49 903	26 502	34 222	32 883	28 283	29 883	42 943	45 640	48 148
4. Transport Systems	12 251	17 594	19 321	17 707	15 491	16 907	18 319	19 916	21 011
5. Infrastructure Operations	30 583	113 186	149 268	161 974	40 312	60 645	105 012	108 442	101 548
Total payments and estimates	1 011 045	1 021 097	1 145 849	1 207 041	1 354 562	1 223 001	1 220 047	1 324 849	1 384 979

Summary of payments and estimates by economic classification: Transport Operations

Table 5.14 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	365 572	387 089	470 780	485 411	682 662	573 169	543 079	648 050	670 957
Compensation of employees	57 780	64 218	75 014	81 168	71 308	67 421	86 417	96 485	101 792
Goods and services	307 792	322 871	395 766	404 243	611 354	505 748	456 662	551 565	569 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	640 598	626 287	644 703	668 629	666 253	624 184	637 954	672 564	709 554
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	75	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisat	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 362	626 112	644 393	667 440	665 064	622 703	635 998	672 355	709 334
Non-profit institutions	-	-	131	-	-	-	-	-	-
Households	161	175	179	1 189	1 189	1 481	1 956	209	220
Payments for capital assets	4 875	7 721	30 366	53 001	5 647	25 648	39 014	4 235	4 468
Buildings and other fixed structures	-	-	9 880	37 000	5 647	9 647	35 000	-	-
Machinery and equipment	4 875	7 721	20 486	16 001	-	16 001	4 014	4 235	4 468
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 011 045	1 021 097	1 145 849	1 207 041	1 354 562	1 223 001	1 220 047	1 324 849	1 384 979

Performance and expenditure trends: Transport Operations

The programme budget has increased by 1% from 2015/16, by 12% from 2016/17, and by only 5% in 2017/18. Over the MTEF, the budget increases slightly by 1.08 percent in 2019/20, by 8.59 percent in 2020/21 and by 4.54 percent in 2021/22. Transfers and subsidies budget will not address the current pressures going forward – particularly on commuter bus subsidies. Goods and services budget is insufficient – Learner Transport Budget. Major drop under machinery and equipment.

Compensation of employees

The yearly increase on Compensation of employees covers the yearly adjustments and performance rewards. There is a 6.2 percent increase in 2019/20. From the 2019/20 to the 20/21, the budget increases by 11.65 percent, as well as by 5.5 percent for the 2020/21.

Goods and Services

Goods and services under this programme include payments for scholar transport services as a major cost driver. This is one of key functions of the department. Learners who travel for 5 km or more should be provided with transport. This applies mainly to rural and farm schools. The allocation increases by 13 percent in 2019/20, by 20.78 percent in 2020/21 and by only 3.19 percent in 2021/22. There is currently budget pressures under this item. The department has reprioritised within its baseline to try and augment the insufficient budget.

Transfers and subsidies

Commuter Bus Service and are paid for under transfers and subsidies. On the overall, this allocation is not sufficient. For the past financial year, the department accrued both February and March invoices. There is about 4.5 percent decrease in the 2019/20, 5.43 percent increase in 2020/21 financial year, and then by 5.5 percent increase in 2021/2022. The cut on the Public Transport Operations Grant led to this drop.

Payment for capital assets

The allocation under the programme for 2019/20 includes R30 million for the buildings and other fixed structures at the airports. This item then declines each financial year of the MTEF. The reason for the decrease is because the infrastructure projects are expected to be finalised during the MTEF.

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Strategic Objective
Programme Support	To provide road traffic policing services
Transport Administration and Licensing	
Operator License and Permits	
Law Enforcement	

4.1 Strategic objectives and Annual targets for 2019/2020

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
To provide road traffic policing services	2% decrease in the actual number of road crashes and fatalities per annum (815)	10% decrease by 2020	-5% (765)	17% (892)	-9.3% (809)	-2% (858)	-2% (841)	-2% (824)	-2% 808
	Amount of road traffic policing services revenue collected	2 453 789 830	449 172 000	469 935 000	526 845 441	495 408 000	522 672 000	551 419 000	551 419 000

Note: The Strategic Planned target for "Amount of road traffic policing services revenue collected" is in Rands

SUB-PROGRAMME 4.2: TRANSPORT ADMINISTRATION AND LICENSING

4.2.1 TRANSPORT ADMINISTRATION AND LICENSING

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of Registering Authorities complying to the National Road Traffic Act	40	40	44	46	46	46	46

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of Registering Authorities complying to the National Road Traffic Act	Quarterly	46	11	12	12	11

4.2.2 INSPECTORATE OF DLTC AND VTS

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of compliance inspections conducted	59	49	49	53	53	53	53

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted	Quarterly	53	13	13	13	14

SUB-PROGRAMME 4.3: OPERATOR LICENSE AND PERMITS

4.2 Programme performance indicators and annual targets for 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of Provincial Regulating Entity hearings conducted	98	144	37	42	48	40	40

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	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 2019/2020

Programme Performance Indicator		Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.	Number of vehicles stopped and checked	973 320	917 074	950 930	1 089 261	1 198 186	1 143 724	1 200 910
2.	Number of vehicles weighed	200 970	205 000	177 086	223 000	251 800	281 800	313 300
3.	Number of special operations conducted	1 736	1 116	1 072	684	684	718	754
4.	Number of speed operations conducted	9 883	9 808	7 982	11 232	11 840	12 540	13 340
5.	Number of drunken driving operations conducted	471	412	639	912	889	989	1 057

4.3 Quarterly targets for 2019/2020

Performance Indicator		Reporting period	Annual target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of vehicles stopped and checked	Quarterly	1 198 186	302 036	299 780	299 781	296 589
2.	Number of vehicles weighed	Quarterly	251 800	62 950	62 950	62 950	62 950
3.	Number of special operations conducted	Quarterly	684	137	137	205	205
4.	Number of speed operations conducted	Quarterly	11 840	3 521	2 399	3 521	2 399
5.	Number of drunken driving operations conducted	Quarterly	889	172	183	262	272

Note: "Number of roadblocks held" was removed as an indicator to channel resources to activities which directly contribute towards the reduction of crashes/fatalities. The roadblocks will be reported under the operational plan.

4.4 Reconciling performance targets with the Budget and MTEF Programme

Expenditure estimates: Transport Regulation

Table 5.16 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support (Traff)	–	3	2 133	2 256	2 956	2 911	2 407	2 539	2 678
2. Transport Admin & Licensing	92 388	65 756	38 450	45 300	40 153	38 513	50 572	54 248	57 232
3. Operator Licences And Permits	173 993	171 627	184 212	186 949	191 146	201 161	205 578	192 624	203 219
4. Law Enforcement	295 484	314 100	357 578	348 016	367 740	371 316	375 557	388 290	407 260
Total payments and estimates	561 865	551 486	582 373	582 521	601 995	613 901	634 114	637 701	670 389

Summary of payments and estimates by economic classification: Transport Regulation

Table 5.17 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	522 824	503 016	528 410	540 228	559 451	562 689	593 927	614 632	646 050
Compensation of employees	297 177	324 277	354 381	366 244	379 243	374 290	409 330	431 293	453 628
Goods and services	225 647	178 677	174 029	173 984	180 208	188 399	184 597	183 339	192 422
Interest and rent on land	–	62	–	–	–	–	–	–	–
Transfers and subsidies to:	4 170	3 825	4 835	3 623	5 923	6 015	4 983	4 044	4 267
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 960	1 689	1 930	560	2 850	3 549	1 732	614	648
Payments for capital assets	34 871	44 645	49 128	38 670	36 621	45 197	35 204	19 025	20 072
Buildings and other fixed structures	13 134	25 296	28 811	19 520	19 580	25 520	14 188	7 858	8 290
Machinery and equipment	21 737	19 349	20 317	19 150	17 041	19 677	21 016	11 167	11 782
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	561 865	551 486	582 373	582 521	601 995	613 901	634 114	637 701	670 389

Performance and expenditure trends: Transport Regulations

The programme budget has decreased by 2% from 2015/16, then increased by 5.6% to 2016/17, and by only 5% in 2017/18. Over the MTEF, the budget increases by 8.86 percent in 2019/20, by 0.57 per cent in 2020/21 and by 5.1 per cent in the 2021/22. Major decrease is on buildings and other fixed structures as well as machinery and equipment especially on transport equipment.

Compensation of employees

The increase on Compensation of employees covers the yearly adjustments, performance rewards and overtime. Over the MTEF, the budget increases by 11.76 percent in 2019/20; a slight increase of 5.37 percent in 2020/21 and by 5.18 percent in 2021/22.

Goods and Services

Major cost drivers for the programme include Travel and Subsistence travel for Law Enforcement.

Transfers and subsidies

Only departmental agencies and accounts and households like leave gratuity and injury on duty has been budgeted for under this programme. There is an increase of 37.54 percent in 2019/20 and 18.84 percent decrease in 2020/21 and 5.5 percent increase in 2021/22.

Payment for capital assets

The current allocation under the programme for 2019/20 includes a budget for refurbishment of Vehicle testing stations and DLTCs, as well as procurement of government fleet. The budget decreases by 14 percent in 2019/20, by 54 percent in 2020/21, and only increase in 2021/22 by 5.5 percent. It is concerning that transport equipment budget declines drastically in the 2020/21 and 2021/22 financial years.

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

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	6 000	-	19 679	18 520	15 227	15 227	47 188	13 108	13 829
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	6 000	-	-	18 520	12 580	12 580	47 188	13 108	13 829
Rehabilitation and refurbishment	-	-	19 679	-	2 647	2 647	-	-	-
New infrastructure assets	65 000	52 500	22 448	38 000	10 000	10 000	2 000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	71 000	52 500	42 127	56 520	25 227	25 227	49 188	13 108	13 829

Departmental infrastructure payments

Upgrades and Additions: Capital relates to the rehabilitation of vehicle testing stations in the province. Priority for the 2019/20 financial year is the Mogwase and Itsoseng Driver License Testing Station.

New infrastructure assets: The Department has a new infrastructure project for the 2019/20 financial year, namely the rehabilitation of Pilaesburg runway.

9. Conditional Grants

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

- Public Transport Operational Grant**
 The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by the Departments. The grant Public Transport Operations Grant grows by 5.6 percent in 2019/20, by 6.7 percent in 2020/21, and by 5.5 percent for 2021/22.
- Social Sector Expanded Public Works Programme Incentive Grant**
 The EPWP is used to fund crime prevention programmes. The grant has been allocated an amount of R2.080 million for 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 (NDoT)
Motivation	Lifecycle of the Grant is determined by the National Department of Transport

10. Public entities

The table below indicates the entity that report to the MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
The North West Transport Investments (Pty) Ltd	Companies Act, 2008	Schedule 3 D public entity in terms of the PFMA, 1999 (Act No. 1 of 1999)	<ul style="list-style-type: none"> • To provide the public with affordable, reliable, and sustainable bus transport services, to grow the organizational capacity as well as to maintain and grow the shareholders 'capital invested in the company • To carry out the function of Scholar transport and other related services. <p>(NTI's income base solely rely on the contract fees as prescribed in the contracts with the Gauteng Department of Roads and Transport, casual revenue received from the passengers that are conveyed, other passenger transport service rendered for remuneration and fare collection, the leasing of properties to third parties, interest on investments and other business practices; sale of scrap metal, used oil, used tyre casings, etc.)</p> <ul style="list-style-type: none"> • To look after investments of the Provincial department in it, and its subsidiaries and grow it, unless specifically authorized to reduce and/or dilute it. • To minimize financial exposure of the North West Provincial Government and ensure that its subsidiaries are self-sustainable

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 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	Attain an Unqualified audit by 2020
Short definition	Achieving an Unqualified audit opinion on financial and non-financial performance information
Purpose/importance	To improve corporate governance and compliance to applicable prescripts
Source/collection of data	Audit report
Method of calculation	Simple count
Data limitations	Non compliance to statutory requirements
Type of indicator	Outcome
Calculation type	None-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Clean audit
Indicator responsibility	Programme manager

Programme Performance Indicators

Indicator title	Number of Annual Reports (AR) compiled
Short definition	Tabled Annual Reports
Purpose/importance	The Annual report is the ultimate accountability document, which outlines the department's progress in terms of achieving the quarterly targets set in the Annual Performance Plan of the previous financial year.
Source/collection of data	Approved Annual Report, Proof of Tabling at the Provincial Legislature
Method of calculation	Simple count
Data limitations	These processes are dependent on the accuracy of the information received and validated by programme managers and the M&E Unit, as well as the timeous submission of progress reports to all relevant stakeholders for compliance with relevant prescripts.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	An unqualified audit report that meets the norms and standards set by National and Provincial Treasuries
Indicator responsibility	Programme manager

Indicator title	Number of progress reports on the implementation of Service Delivery Improvement Plan (SDIP) submitted
Short definition	Reports compiled to monitor progress registered in relation to key departmental services to be improved as per the approved SDIP and submitted to office of the Premier and DPISA. The Department has an approved 3 year SDIP, which focuses on the two key services rendered by the department, targeted to be improved over the 3 year period. The targeted services are Provision of learners and drivers Licenses and Provision of Learner Transport to learners who resides in farms and deep rural areas travelling 5km to the nearest school.
Purpose/importance	Ensuring compliance to Public Service Regulation of 2016, chapter 3 part 3 by improving key services as per approved SDIP.
Source/collection of data	Approved SDIP progress report.

Method of calculation	Simple count
Data limitations	Poor participation by external clients
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved access to the identified key services
Indicator responsibility	Programme manager

Indicator title	Number of Financial Statements submitted within the prescribed period
Short definition	Financial reports compiled and submitted to oversight bodies on the last day of the month following the end of the quarter.
Purpose/importance	To monitor the department's financial reporting and performance.
Source/collection of data	Approved Financial Statements and Proof of submission
Method of calculation	Simple count
Data limitations	System failure
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved financial performance
Indicator responsibility	Programme manager
Indicator title	Number of Financial Statements submitted within the prescribed period

Indicator title	Percentage of invoices paid within 30 days
Short definition	Valid invoices paid within 30 days after receipt in line with National Treasury instruction note no.34. A valid invoice is defined in the Departmental procedure manual.
Purpose/importance	To ensure compliance to Treasury regulations. Timeous payment of suppliers will improve local economic growth and development.
Source/collection of data	Approved 30 days payment report and Invoice tracking system report.
Method of calculation	Valid invoices paid within 30 days / All valid invoices paid * 100
Data limitations	System failure, Non-compliant documentation by suppliers
Type of indicator	Output
Calculation type	None Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Improved compliance to Treasury Regulations.
Indicator responsibility	Programme manager

Indicator title	Number of oversight reports compiled on performance of the NTI
Short definition	Performance and assessment reports (issued by the NTI Board) on the progress registered on financial and non-financial performance against its Corporate Plan
Purpose/importance	To ensure good corporate governance and compliance to applicable prescripts
Source/collection of data	Quarterly performance information and financial reports Assessment reports issued by the NTI Board Feedback report on the assessment of NTI's 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	No

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
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 Domestic Violence Act (DVA) • Compilation of reports on special reports (Unannounced visits) • 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	Cumulative
Reporting cycle	Quarterly
New indicator	No
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	Local municipalities in which 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	None-Cumulative
Reporting cycle	Annually
New indicator	No
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	No
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 policing per year
Short definition	Compiled research reports on safety and policing matters to inform strategies and policies on policing.
Purpose/importance	To issue research papers to assist with decision making processes.
Source/collection of data	Approved research report and Research Tool
Method of calculation	Simple Count
Data limitations	Lack of cooperation from SAPS, municipalities, and other key stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value-adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Programme Manager

Sub- Programme 2.3: Monitoring and Evaluation

Indicator title	Number of reports compiled on the management of service delivery complaints received against SAPS per year
Short definition	Reports on the service delivery complaints received by the Department. These reports should include the number of complaints received, processed, resolved and unresolved.
Purpose/importance	To improve police conduct by creating awareness on service delivery inadequacies

Source/collection of data	Complaints Management Report and Complaints Register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints against the SAPS through improved service delivery
Indicator responsibility	Programme manager

Indicator title	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year
Short definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Source/collection of data	Reports on Recommendations
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Programme manager

Indicator title	Number of reports compiled on police stations monitored based on the NMT per year
Short definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority.
Purpose/importance	To improve effectiveness of South African Police Service
Source/collection of data	National Monitoring Tool (NMT) and Station visit 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 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 per year
Short definition	Consolidated reports on DVA compliance with reference to monitoring 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	National DVA tool and DVA Compliance reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by SAPS
Type of indicator	Output
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Programme Manager

Indicator title	Number of customer satisfaction survey reports per year
Short definition	To assess satisfaction levels of customers receiving a service from the SAPS
Purpose/importance	To improve SAPS service delivery
Source/collection of data	SAPS police station Occurrence Book , Case Administration System
Method of calculation	Simple count (number of assessment reports)
Data limitations	Lack of access to SAPS Occurrence Book and Case Administration System
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One assessment report to determine satisfaction levels of SAPS customers and make recommendations to improve satisfaction levels
Indicator responsibility	Programme Manager

Programme 2.4. Safety Promotion

Indicator title	Number of social crime prevention programmes implemented per year
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"> • Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities, elderly and LGBTI. • Anti-substance abuse • Voluntarism (Patrollers, street committees) • Rural Safety (Anti stock theft, Anti farm killings, Anti Property theft, Anti dangerous weapons etc.) • Crime Prevention Through Environmental Design(CPTED) • School safety programme • Anti gansterism
Purpose/importance	To promote community participation in crime prevention
Source/collection of data	Project or programme reports
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	No
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Programme manager

Sub- Programme 2.5. Community Police Relations

Indicator title	Number of Community Safety Forums (CSFs) assessed on functionality per year
Short definition	To assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment, monitoring and support which is inclusive of capacity building, empowerment and assistance with intergrated safety plans for implementation.
Purpose/importance	Integrated service delivery to improve and enhance community safety
Source/collection of data	CSF Monitoring Tool and Assessment Reports
Method of calculation	Simple count
Data limitations	Lack/poor participation of prescribed stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community safety
Indicator responsibility	Programme manager

Indicator title	Number of Community Police Forums (CPFs) assessed on functionality per year
Short definition	To assess the functionality of CPFs in line with SAPS Act of 1995 and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPFs in a form of monitoring, oversight, capacity building and financial support to mitigate crime in communities
Purpose/importance	To improve community police relations and ensure transparency and accountability
Source/collection of data	CPF Monitoring Tool and reports
Method of calculation	Simple count
Data limitations	Lack of cooperation by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community police relations
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	Cumulative
Reporting cycle	Quarterly
New indicator	No
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	Simple count
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
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 and rural towns which have access to subsidised 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	Simple count
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved accessibility to subsidised public transport to townships and rural towns
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	<ul style="list-style-type: none"> Source: Statistics from the contracted airline (South African Express)

	<ul style="list-style-type: none"> 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	No
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 routes serviced as per the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	Contracts between operators and departments Payment Certificates
Method of calculation	Simple count
Data limitation	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Expansion of routes
Indicator Responsibility	Programme Manager

Indicator title	Number of kilometres subsidized
Short definition	Total number of kilometres operated by contracted service providers in line with PTOG
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	<ul style="list-style-type: none"> Contracts between operators and department Payment certificates
Method of calculation	Simple count of kilometres operated
Data limitation	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion of kilometres
Indicator Responsibility	Programme Manager

Indicator title	Number of trips subsidised
Short definition	Total number of subsidised trips operated by contracted service providers in line with PTOG
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	<ul style="list-style-type: none"> Contracts between operators and department Payment certificates
Method of calculation	Simple count
Data limitation	Reliability of data received from operators
Type of indicator	Output

Calculation type	Cumulative Year-End
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion of trips
Indicator Responsibility	Programme Manager

Indicator title	Number of learner transport operators contracted
Short definition	Contracted operators subsidised for transporting learners once in 5 years
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"> Contract between operators and Department Appointment Letter
Method of calculation	Simple count
Data limitations	Inaccurate information received from service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	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 kilometres actually travelled by contracted learner transport service providers determined by number of school days
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	Inaccurate information received from service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Efficient transportation of learners
Indicator responsibility	Programme Manager

Indicator title	Number of learner transport vehicles contracted
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	Inaccurate information received from service providers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Efficient Transport for learners
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 programme refers to schools and ECDs participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners. The programmes implemented are scholar patrol, road safety school debates, Participatory Education Techniques (PET) and Road Safety presentations.
Purpose/importance	To educate learners in Road Safety
Source/collection of data	<ul style="list-style-type: none"> • Register/List of schools and ECDs • Visitation forms • Consolidated score sheet for debate and PET • Project reports for debate and PET • Registration forms for scholar patrol (SP1, SP2 and SP3) as per scholar patrol database
Method of calculation	Simple count
Data limitations	Inaccuracy of data
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	To maximise the number of schools that are participating in road safety educational programmes.
Indicator responsibility	Programme Manager

Indicator title	Number of road safety awareness programmes conducted
Short definition	The programmes entail various awareness interventions aimed at improving road safety. The programmes implemented are Pedestrian Safety, Cyclist and Stray animal, driver education programme
Purpose/importance	To highlight the number of awareness programmes which convey a variety of road safety interventions to different target audiences.
Source/collection of data	<ul style="list-style-type: none"> • Approved project plan • District Operational Plans and Project Reports • Attendance registers
Method of calculation	Simple count
Data limitations	Attendance Register (Mass / Community events)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the road safety programmes are expanded to reach all road users.
Indicator responsibility	Programme Manager

Sub-Programme 3.4: Infrastructure Planning

Indicator title	Number of District municipalities supported to perform land transport functions
Short definition	Total number of district municipalities assisted to perform land transport functions in municipalities such as Development of Transport Plans (Current Public Transport Records/Transport Register, Operating License Strategy, Rationalisation Plan, Public Transport Plan which are consolidated to form Integrated Transport Plan; and Integrated Public Transport Networks). Municipal officials are continuously workshopped on the NLTA towards the development of ITPs. The Department 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 conducted on NLTA, attendance registers, detailed progress reports/minutes per district
Method of calculation	Simple count
Data limitations	Limited Stakeholder Participation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enhance integrated planning across the various spheres of government
Indicator responsibility	Programme manager

Sub-Programme 3.5: Infrastructure Operations

Indicator title	Level of compliance maintained at GD Montshioa airport
Short definition	Acquire prescribed resources in line with SACAA and civil aviation regulations and legislation to meet the aerodrome category requirements and be subjected to a compliance audit by SACAA.
Purpose/importance	To enable the GD Montshioa airport to provide air transport services
Source/collection of data	SACAA Inspection report and Aerodrome Category License
Method of calculation	Simple count
Data limitations	Failure to meet SACAA compliance requirements
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved access to air transport
Indicator responsibility	Programme Manager

Indicator title	Level of compliance maintained at Pilanesberg airport
Short definition	Acquire prescribed resources in line with SACAA and civil aviation regulations and legislation to meet the aerodrome category requirements and be subjected to a compliance audit by SACAA.
Purpose/importance	To enable the Pilanesberg airport to provide air transport service
Source/collection of data	SACAA Inspection report and Aerodrome Category License
Method of calculation	Simple count
Data limitations	Failure to meet SACAA compliance requirements
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
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 (815)
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
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 (BAS) Report
Method of calculation	Simple count
Data limitations	Reliability of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
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	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	No

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
Short definition	Inspections executed at Driving Licence Testing Centres, and Vehicle Testing Stations to ascertain compliance with the National Road Traffic Act
Purpose/importance	Determine that all transactions captured are complying with the National Road Traffic Act
Source/collection of data	Inspection reports and Inspectorate checklist
Method of calculation	Simple Count
Data limitations	Inaccurate data/ information
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance
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 hearing conducted for operating licence processes. A PRE hearing may occur over several days depending on the number of applications adjudicated. One seating per district per Month.
Purpose/importance	Adjudicate on applications for operating licenses
Source/collection of data	<ul style="list-style-type: none"> • Schedule of hearings • Signed minutes including decisions taken in the hearings • Attendance registers
Method of calculation	Simple count
Data limitations	Non-adherence to the schedule of hearings
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the meetings are executed as scheduled.
Indicator responsibility	Programme Manager

Sub-Programme 4.4: Law Enforcement

Indicator title	Number of vehicles stopped and checked
Short definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Purpose/importance	To ensure compliance with traffic regulations and other applicable legislations in promotion of road safety
Source/collection of data	Approved plan and operational reports Officer's register of vehicles stopped and checked(Annexure C)
Method of calculation	Simple count
Data limitations	Late submissions and inaccurate data / information
Type of indicator	Output
Calculation type	Cumulative year end
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 (scale).
Purpose/importance	To reduce the overloading and protect the road infrastructure.
Source/collection of data	Report from overloading control system
Method of calculation	Simple count
Data limitations	Electronic data lost / system errors/reliability of manual report Variable activity
Type of indicator	Output
Calculation type	Cumulative year end
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	Late submissions and inaccurate data / information
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.
Purpose/importance	Enforce speed compliance to reduce road crashes and fatalities
Source/collection of data	<ul style="list-style-type: none"> • Approved plan • Report register
Method of calculation	Simple Count
Data limitations	Late submissions and inaccurate data / information
Type of indicator	Output
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance with speed limits at identified locations
Indicator responsibility	Programme Manager

Indicator title	Number of drunken driving operations conducted
Short definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of alcohol consumption
Purpose/importance	To detect and remove drunken drivers from public roads
Source/collection of data	<ul style="list-style-type: none"> • Approved Plan and Operational reports • Registers
Method of calculation	Simple count
Data limitations	Late submissions and inaccurate data / information
Type of indicator	Output
Calculation type	Cumulative year end
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

THE FOLLOWING CHANGES WERE EFFECTED IN PROGRAMME 1 (ADMINISTRATION) AND PROGRAMME 3 (TRANSPORT OPERATIONS):

1. All MPAT related indicators and targets were removed from the strategic plan and annual performance plan
2. Strategic objective indicator removed from 2019/20 APP as it has been adopted as a customized sector indicator for Programme 2..
3. The strategic objective indicator and targets for: "Number of Small Dorpies subsidized with public transport" were incorporated under indicator "Number of Townships subsidized with public transport"

Note: Amendments are highlighted in green

1. New Strategic Objective Indicator developed: Attain an unqualified audit by 2020

NEW

Strategic objective Indicator title	Attain an unqualified audit by 2020
Short definition	Achieving an unqualified audit opinion on financial and non-financial performance information
Purpose/importance	To improve corporate governance and compliance to applicable prescripts
Source/collection of data	Audit report
Method of calculation	Simple count
Data limitations	Non compliance to statutory requirements
Type of indicator	Outcome
Calculation type	None-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Clean audit
Indicator responsibility	Programme manager

Strategic objective	Strategic objective Indicator	Strategic Plan target	Audited Actual Performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
To improve good governance in the organisation	Attain a Unqualified audit by 2020	Unqualified audit	Unqualified audit report	Unqualified audit report	N/A	N/A	Unqualified audit report	Unqualified audit report	Unqualified audit report

OLD

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. Final Departmental MPAT moderated Assessment scores
Purpose/importance	To improve corporate governance and compliance to applicable prescripts
Source/collection of data	Final Departmental MPAT moderated Assessment scores
Method of calculation	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. 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. DPME conducts external moderation on the quality of the findings in the previous steps. The

	<p>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	<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	No
Desired performance	Level 4 on all MPAT Key Performance Areas
Indicator responsibility	Programme manager

NEW

New Programme Performance Indicators developed:

Number of Annual Reports (AR) compiled

Number of progress reports on the implementation of Service Delivery Improvement Plan (SDIP) submitted

Number of Financial Statements submitted within the prescribed period

Percentage of invoices paid within 30 days

Programme Performance Indicators

Indicator title	Number of Annual Reports (AR) compiled
Short definition	Tabled Annual Reports
Purpose/importance	The Annual report is the ultimate accountability document, which outlines the department's progress in terms of achieving the quarterly targets set in the current APP.
Source/collection of data	Approved Annual Report, Proof of Tabling at the Provincial Legislature
Method of calculation	Simple count
Data limitations	These processes are dependent on the accuracy of the information received and validated by programme managers and the M&E Unit, as well as the timeous submission of progress reports to all relevant stakeholders for compliance with relevant prescripts.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An unqualified audit report that meets the norms and standards set by National and Provincial Treasuries
Indicator responsibility	Programme manager

Indicator title	Number of progress reports on the implementation of Service Delivery Improvement Plan (SDIP) submitted
Short definition	Reports compiled to monitor progress registered in relation to key departmental services to be improved as per the approved SDIP and submitted to office of the Premier and DPSA. The Department has an approved 3 year SDIP, which focuses on the two key services rendered by the department, targeted to be improved over the 3 year period. The targeted services are Provision of learners and drivers Licenses and Provision of Learner Transport to learners who resides in farms and deep rural areas travelling 5km to the nearest school.
Purpose/importance	Ensuring compliance to Public Service Regulation of 2016, chapter 3 part 3 by improving key services as per approved SDIP.

Source/collection of data	Approved SDIP progress report.
Method of calculation	Simple count
Data limitations	Poor participation by external clients
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved access to the identified key services
Indicator responsibility	Programme manager

Indicator title	Number of Financial Statements submitted within the prescribed period
Short definition	The indicator measures the number of financial reports compiled
Purpose/importance	To reflect the department's financial performance
Source/collection of data	Approved AFS and proof of submission
Method of calculation	Simple count
Data limitations	System failure
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Improved financial performance
Indicator responsibility	Programme manager

Indicator title	Percentage of invoices paid within 30 days
Short definition	Valid invoices paid within 30 days after receipt in line with National Treasury instruction note no.34. A valid invoice is defined in the Departmental procedure manual.
Purpose/importance	To ensure compliance to Treasury regulations. Timeous payment of suppliers will improve local economic growth and development.
Source/collection of data	Approved 30 days payment report and Invoice tracking system report.
Method of calculation	Valid invoices paid within 30 days / All valid invoices paid * 100
Data limitations	System failure, Non-compliant documentation by suppliers
Type of indicator	Output
Calculation type	None Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Improved compliance to Treasury Regulations.
Indicator responsibility	Programme manager

OLD

Programme Performance Indicators

Indicator title	Level of Strategic Management MPAT score achieved
Short definition	The average level of Strategic Management MPAT score obtained by the Department
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	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. 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. 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. 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.
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	Re-phrased
Desired performance	Level 3 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Level of Governance and Accountability MPAT score achieved
Short definition	The average level of Governance and Accountability MPAT score obtained by the Department
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	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. 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. DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, which is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator. 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.
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	Re-phrased
Desired performance	Level 4 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Level of Human Resource Management MPAT score achieved
Short definition	The average level of Human Resource Management MPAT score obtained by the Department
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	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. 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. DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, which is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator. 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.
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	Re-phrased
Desired performance	Level 3 on MPAT Process
Indicator responsibility	Programme manager

Indicator title	Level of Financial Management MPAT score achieved
Short definition	The average level of Financial Management MPAT score obtained by the Department
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	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. 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. DPME conducts external moderation on the quality of the findings in the previous steps. The moderator, which is the assessment panel or subject experts review the information. DPME engages the Department with comments from moderator. 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.
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	Re-phrased
Desired performance	Level 3 on MPAT Process
Indicator responsibility	Programme manager

2. Strategic objective indicator removed from 2019/20 APP as it has been adopted as a customized sector indicator for Programme 2.

New

4.2

Programme Performance Indicator	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets			
	2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022	
SUB- PROGRAMME 2.3: MONITORING AND EVALUATION								
5.	Number of customer satisfaction survey reports per year	N/A	0	1	0	1	0	1

4.3

Performance Indicators		Reporting period	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.	Number of customer satisfaction survey reports per year	Annually	1	0	0	0	1

OLD

4.1

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
To conduct research that informs decision making on policing	Surveys on SAPS conducted	1 survey conducted every two years	N/A	0	1	0	1	0	1

3. The strategic objective indicator and targets for: “Number of Small Dorpies subsidized with public transport” were incorporated under indicator “Number of Townships subsidized with public transport”

NEW

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
To improve access to integrated public transport systems	Number of Townships subsidized public transport	96 (73 Townships and 23 rural towns) accessing integrated public transport by 2020	N/A	N/A	28	14	54	4	5

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 and rural towns which have access to subsidised 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	Simple count
Data limitations	Quality and Accuracy of information received from monitoring firms
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Amended
Desired performance	Improved accessibility to subsidised public transport to townships and rural towns
Indicator responsibility	Programme Manager

OLD

Strategic Objective	Strategic Objective Indicator	Strategic Plan target	Audited / Actual performance			Estimated performance 2018-2019	Medium-term targets		
			2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
To improve access to integrated public transport systems	Number of Townships subsidized public transport	73 Townships accessing integrated public transport by 2020	N/A	N/A	21	8	44	2	4
	Number of Small Dorpies subsidized with public transport	23 Small Dorpies accessing integrated public transport by 2020	N/A	N/A	7	6	10	2	1

14. 2019/2020 PROJECT LIST

Project Name	Budget Year (Implementation Year)	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Total Expenditure from previous Years (Up to Year 0-1) R'000	Budget Year 0 R' 000	Actual Cumulative Expenditure to Date (Year 0-1) R'000	Budget Year 0 [2018/19] R' 000	Expenditure	Budget Year 0+1 [2019/20] R' 000	Budget Year 0+2 [2020/21] R' 000	Budget Year 0+3 [2021/22] R' 000	Total MTEF Budget Amount R' 000
INFRASTRUCTURE PROJECTS													
Establishment of Traffic Training College		2018/04/01	2019/03/31	Build Operate and Transfer				-		-		R	-
Construction of 1 weighbridge in Lichtenburg	2016/17			48 000	20 152	40 000	24 259,0	11 000	4 107	2 000		R	48 000
Renovation of Itsoseng (Drivers Licensing Testing Stations) DLTC	2019/20			5 605	-	5 605	-	-	-	5 605		R	11 210
Renovation of Mogwase (Drivers Licensing Testing Stations) DLTC	2019/20	2018/04/01	2019/03/31	6 583	-	6 583		-		6 583		R	13 166
Ablution of Facility (Airport)	2018/19	2018/04/01	2019/03/31	9 000	-	4 000	-	4 000	-	5 000		R	9 000
Perimeter fence. (Pitaneberg Airport)	2019/20	2018/04/01	2019/03/31	30 000	-	30 000	-	-	-	30 000		R	30 000
NON-INFRASTRUCTURE PROJECTS													
Maintenance of CCTV cameras		2019/01/04	31/3/2020	3 346		3 346		3 346		3 346	3 513	R	3 689,00
Audit of operating licenses and permits		2019/01/04	31/3/2020	2 000	-	2 000		2 000	-	2 000		R	2 000
Taxi summit		2019/01/04	31/3/2020	729	-	729		729	-	729		R	729

NB: Traffic College construction will be persued through PPP

15. 2019/2020 SOPA ACTION LIST

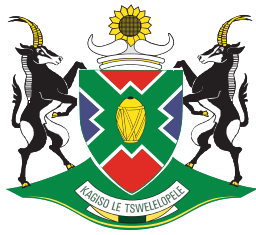
ACTION & DEPARTMENTS	CS & Transport Management	Partnerships
Review the Swaruggens plaza toll fee on N4	✓	National Department of Transport competency
Youth Safety Summit	✓	Department of Education

16. LIST OF ACRONYMS

AAP	Audit Action Plan
AARTO	Administrative Adjudication of Road Traffic Offences
APP	Annual Performance Plan
ATNS	Air Traffic Navigation Services
BAS	Basic Accounting System
CCTV	Close Circuit Television Camera
C/Dir	Chief Director
CGICT	Corporate Governance of Information Communication Technology
CPF	Community Policing Forum
CPTED	Crime Prevention Through Environmental Design
CSF	Community Safety Forum
CSPS Act	Civilian Secretariat for Police Services Act
DESD	Department of Education and Sport Development
Dir	Director
DITPs	District Integrated Transport Plans
DLTC	Driving License Testing Centre
DORA	Division of Revenue Act
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DV	Domestic Violence
DVA	Domestic Violence Act
ECD	Early Childhood Development Centers
Etc.	ET Cetera (and other things/ and so forth)
GBV	Gender Based Violence
GD	George Dickson
HoD	Head of Department
ICT	Information Communication Technology
IDP	Integrated Development Plan
IMTT	Inter- Ministerial Task Team
IPID	Independent Police Investigative Directorate
ITP	Integrated Transport Plans

JB	John Beaver
JCPS	Justice Crime Prevention Security
KM²	Kilometres Squared
KPA	Key Performance Area
LGBTIQ	Lesbians, Gays, Bi-sexual, Trans, Intersex, Queer
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MPL	Member of Provincial Legislature
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not Applicable
NaTIS	National Traffic Information System
NDP	National Development Plan
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
NWU	North West University
PAAP	Post Audit Action Plan
PET	Participatory Educational Techniques
PFMA	Public Finance Management Act
PJCPS	Provincial Justice Crime Prevention and Security
PRE	Public Regulatory Entity
PPP	Public Private Partnerships
PSA	Public Services Act
(Pty) Ltd	Property Limited
RAs	Registering Authorities
RAF	Road Accident Fund

RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
SAA	South African Airways
SABOA	South African Bus Operators Association
SACAA	South African Civil Aviation Authority
SALGA	South African Local Government Association
SANRAL	South African National Roads Agency
SANSBO	South African National Small Bus Operators
SAPO	South African Post Office
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SITA	State Information Technology Agency
SOPA	State of the Province Address
SWOT	Strengths Weaknesses Opportunities Threats
TETA	Transport Education Training Authority
TVET	Technical and Vocational Education and Training
VTs	Vehicle Testing Stations
WSP	Work Skills Plan



**Department of Community Safety and
Transport Management**

Annual Performance Plan 2019/20

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