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Department:
Community Safety and Transport Management
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Annual Performance Plan for 2021-2022

Date of Tabling: March 2021



"Together we move North West Province Forward"

Executive Authority Statement



The dawn of the new financial year means that the department has to plan ahead for service delivery to our communities. As the Department of Community Safety and Transport Management; we have a duty to plan for the coming financial year, and as such our plan should be based on the deliverables.

Performance planning is a systematic and structured approach to successfully achieve the desired goals of an individual or team throughout the assessment year.

It is routine that the plans we put on the table are primarily aimed at guiding and judging our performance, which will help us to account at the end of the fiscus.

Key to our plans is that they must be aligned to our Departmental mandate, vision and mission. Our mandate is clear which is ***"To promote community and road safety through community mobilization, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services"***.

Most importantly our mandate is that we deliver quality service to the people of the North West Province, through the eradication of poverty, job creation and safety to our road users and provision of quality transport to our commuters.

Our vision on the other hand sums up our mandate, that is, ***"safe communities and effective transport services"***. These performance plans seek to ensure that our communities are safe and receive effective transport services. The Departmental performance should be community based and driven as we exist to serve them.

Our mission is that ***"we are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach"***.

We are and should keep on working hard to ensure and promote the community and road safety for our people. We can only achieve this by recruiting more of the following; -

- Traffic Officers
- Safety officers
- Road rangers
- Patrollers

We have to strengthen our relationship with the SAPS through the oversight role that we are playing, and also ensure that our Community Safety Forums (CFS's) and Community Policing Forums (CPF's) are functional and capacitated.

The previous APPs should be used as a foundation and guide for the coming performance plans. This means that from those previous ones we would be able to identify our strengths, weaknesses, opportunities and threats that might improve or impede our performance.

Also as we plan, we must identify challenges that might hamper service delivery. These challenges should be used as opportunities for the improvement of our performance.

We have to use these challenges to develop successful intervention plans which will positively enhance our performance. For every challenge, certainly there must be a solution.

Our intervention plan should be based on prioritization and should be guided by budget allocation. We must also be mindful of the normal economic forces and unplanned natural disasters such as the pandemic which were not budgeted for.

These external forces have an adverse and direct impact on our performance as they affect our budget. For the previous financial year, we experienced such, as our budget was reduced to fund this pandemic.

Even under normal circumstances, the economic problem prevails and remains a factor, that is, the satisfaction of the unlimited needs with the limited resources at our disposal.

We cannot run away from this point as its natural, but this must not make us lose focus to a point where we may appear complacent.

We have to work harder despite and in spite of all the challenges to improve on our performance as a department.

The Department presents the 2021/22 Annual Performance Plan which is our agreement to improve services in our communities.



Honourable Jonas Sello Lehari (MPL)

Member of Executive Council

Department of Community Safety and Transport Management

Accounting Officer Statement



The Department of Community Safety and Transport Management is mandated to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement. The 2021/22 Annual Performance Plan will be implemented in alignment of National and Provincial priorities. Our Plan is guided by Chapters 4, 12, 13 and 14 of the National Development Plan and implementation of MTSF priorities 1, 2, and 6.

It is important to indicate that Covid-19 continues to exacerbate some of the challenges the department has experienced, in that it has hampered our ability to fully implement our programmes and interventions. This therefore calls for the department to put added effort and innovative ways in addressing these challenges.

In response to priority 1 of the MTSF, which calls for a "Capable, ethical and developmental state"; the department will intensify internal control measures, in its quest to reduce audit findings. The Department is still operating under section 100(1) (b) administration.

The contribution to job creation is one of the priorities of the Department and this will be achieved by appointing 53 unemployed youth to undergo training on Road Traffic Management learnership during the last quarter, through EPWP Programme. The department will further appoint cleaners, road safety rangers and community patrollers in all four districts. The Department intends to intensify the monitoring of scholar transport by appointing on contract a total number of 351 unemployed youth as Scholar Transport Monitors.

The Department will continue to put more effort in coordinating stakeholders, particularly Municipalities to play a greater role in community safety. Community mobilisation will be strengthened through the re-establishment of Community Safety Forums (CSFs), supporting Community Policing Forums (CPFs) and funding of activities carried out by Non-Profit Institutions (NPIs).

The Department plays a significant role in promoting safety among road users and will extend coverage in more areas to ensure optimisation of the current law enforcement officers. The Department also successfully hosted taxi makgotla across the Province, which diagnosed the

weaknesses and strengths in the taxi industry. This was in an effort to address conflicts and to give long term solutions in developing the taxi industry.

These can only be achieved by ensuring that the vision, mission and values are lived by the officials within the department. The Department further commits to ensuring service delivery to our communities through implementation of the 2021-22 Annual Performance Plan.



Mr. M Mokonyama

**Administrator in terms of Section 100 (1) (b) of the Constitution of South Africa
Department of Community Safety and Transport Management**

Official Sign-Off

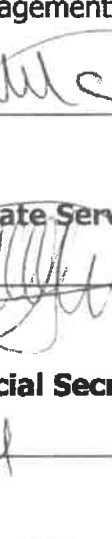
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety & Transport Management under the guidance of MEC Jonas Sello Lehari
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety and Transport Management is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Community Safety and Transport Management will endeavour to achieve over the period 2021-22.

Signature: 

Ms S.M. Mpolokeng

Chief Director- Corporate Services

Signature: 

Ms N. Num

Chief Director- Provincial Secretariat for Police Service

Signature: 


Ms M. Dayel

Chief Director- Transport Operations

Signature: 


Mr. M. Morule

Chief Director- Transport Regulation

Signature: 


Ms K.I. Phatudi

Chief Financial Officer

Signature: 

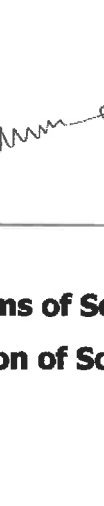
Mr. M.J. Moiloa

Head Official responsible for Planning

Signature: 

Ms B. Mofokeng

Head of Department

Signature: 

Mr. M. Mokonyama

**Administrator in terms of Section 100 (1)
(b) of the Constitution of South Africa**

Approved by: 
Signature: _____

Mr. Jonas Sello Lehari (MPL)

MEC for Department of Community Safety and Transport Management

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LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences
APP	Annual Performance Plan
BAS	Basic Accounting System
CC	Close Corporation
CCTV	Closed- Circuit Television
COVID 19	Corona Virus Disease 2019
CPF	Community Policing Forum
CSF	Community Safety Forum
DoH	Department of Health
DoT	Department of Transport
DLTC	Driving License Testing Centre
DPSA	Department of Public Service Administration
Dr.	Doctor
DVA	Domestic Violence Act
EPWP	Extended Public Works Programme
EXCO	Executive Council
GBV	Gender Based Violence
GBH	Grievous Bodily Harm
GD	George Dickson
HoD	Head of Department
ICT	Information Communication Technology
IEHW	Integrated Employee Health and Wellness
IGR	Integrated Governmental Relations
IMTT	Inter-Ministerial Task Team
IPID	Independent Police Investigative Directorate
IT	Information Technology
KK	Kenneth Kaunda
MISS	Minimum Information Security System
MEC	Member of Executive Council
MPL	Member of Provincial Legislature
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

MUNIMEC	Municipal Managers and Member of Executive Council
N/A	Not Applicable
NaTIS	National Traffic Information System
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NEET	Not Employed, Educated, Trained
NLTA	National Land Transport Act
NMT	National Monitoring Tool
NMT	Non-Motorised Transport
NPI	Non-Profit Institutions
NRTA	National Road Traffic Act
NTI	North West Transport Investment
NW	North West
OHS	Occupational Health and Safety
PFMA	Public Financial Management Act
PEPUDA	Prevention of Equality and Prevention of unfair Discrimination Act 4 of 2000
PERSAL	Personal and Salary System
PPE	Personal Protective Equipment
PPP	Public Private Partnerships
QLFS	Quarterly Labour Force Survey
RA	Registering Authority
RSM	Ruth Segomotsi Mompati
RTMC	Road Traffic Management Corporation
SACAA	South African Civil Aviation Authority
SAPO	South African Post Office
SAPS	South African Police Service
SCM	Supply Chain Management
SLA	Service Delivery Agreement
SMS	Senior Management Structure
SOPA	State of the Province Address
StatsSA	Statistics South Africa
SWOT	Strengths Weaknesses Opportunities Threats
VTSS	Vehicle Testing Stations

PART A

Our Mandate

The Department of Community Safety and Transport Management's mandate is: *To promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services.*

Constitutional Mandate

Constitutional Mandate	Description
<p>The Constitution of South Africa, 1996. Act No. 108 of 1996</p>	<p>To ensure that the provincial governments are responsible for public transport and traffic management. Section 206(3) of the Constitution provides for the Provincial Government to do the following:</p> <ul style="list-style-type: none"> • To monitor police conduct; • To oversee the effectiveness and efficiency of the police service regarding visible policing; • To assess efficiency of visible policing; • To promote good relations between the police and the community; • To liaise with national structures on crime and policing; • To promote democratic accountability and transparency in the SAPS; <p>In terms of Schedule 4 and 5 of the Constitution legislative competency.</p>

1. Updates to relevant legislative and policy mandates

1. Act 108 of 1996, The Constitution
2. Critical Infrastructure Protection Act, Act 8 of 2019
3. Cross Border Transport Act, Act 4 of 1998
4. Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019
5. E-Policing Policy
6. The Firearms Control Act, Act 60 of 2000
7. The Independent Police Investigative Directorate (IPID) Act, Act 1 of 2011
8. Stock theft Act, Act 57 of 1959 to be amended by Animal Movement and Animal Products Bill
9. The South African Police Service amendment Act, Act 10 of 2012
10. The CSF (Community Safety Forum) Policy on establishment of CSFs
11. The CPF (Community Police Forum) Policy of 2019
12. National Land Transition Act, act 5 of 2009 as amended
13. National Road Traffic Amendment Act, Act 64 of 2008
14. National Road Traffic Act, Act 93 of 1996
15. National Crime Prevention Strategy of 1996
16. The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
17. Criminal Procedure Act 51 of 1977 as amended
18. Declaration by the Presidency on Gender Based Violence on 28 March 2018
19. White Paper on National Transport Policy, 1996
20. Transport Appeal Tribunal Act, Act 39 of 1998
21. Child Justice Act, Act 75 of 2008
22. Road Traffic Management Corporation Act, Act 20 of 1999
23. Civilian Secretariat for Police Service Act, Act 2 of 2011
24. Rural Safety Strategy of 2018/19
25. National Road Safety Strategy, 2016-2030
26. White Paper on Policing
27. Domestic Violence Act, Act 116 of 1998
28. White Paper on Safety and Security for 2018/19
29. White Paper on the Rights of Persons with Disabilities approved by Cabinet on 9th December 2015
30. Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 (PEPUDA)
31. Older Persons Act 6 of 2013
32. White Paper on Safety and Security

2. Updates to institutional policies and strategies

- i. IGR Framework
- ii. Ministerial 6-point Plan on DVA
- iii. NCPS Pillars
- iv. Presidential Priorities
- v. EXCO Makgotla Resolutions
- vi. SOPA Priorities
- vii. Transport Appeal Tribunal Resolutions

3. Updates to relevant court rulings

Landmark ruling on Scholar Transport Issue:

In the matter between **Bondie Enterprice CC and Others // Department of Community Safety and Transport Management and Others (Case No. 422/2017)**, the Mmabatho High Court on the **17/12/2019** granted an order (amongst others);

- Reviewing and setting aside the tender and declaring the service level agreements that has been concluded between the parties void and of no force and effect;
- That pending the conclusion of the new invitation to bid, new tender award issuance of the new letters of appointments and conclusion of the new service level agreements, the 2nd Respondent to enter into a month-to-month agreements with the successful bidders currently providing scholar transport services in terms of tender no NTI/RFT -06/2016.

The above-mentioned ruling impacts upon the Department and in particular the scholar transport services that are rendered by the operators to the Department.



PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

The Annual Performance Plan is informed by the National Development Plan chapters, MTSF priorities and 6th Administration priorities as follows:

6 th Administration priorities		
NDP Chapters	MTSF Priorities	DoT Minister's strategic thrusts
<ul style="list-style-type: none"> • <i>Chapter 4:</i> Economic infrastructure • <i>Chapter 12:</i> Building safer communities • <i>Chapter 13:</i> Building a capable developmental state • <i>Chapter 14:</i> Promoting accountability and fighting corruption 	<ul style="list-style-type: none"> • <i>Priority 1:</i> Capable, ethical and developmental state • <i>Priority 2:</i> Economic transformation & job creation • <i>Priority 6:</i> Social cohesion and safe communities 	<ul style="list-style-type: none"> • Safety as an enabler of service • Public Transport that enables social emancipation • Infrastructure build that stimulates economic growth and job creation • Accelerating transformation towards greater economic participation

The MTSF aims to address the challenges of unemployment, inequality and poverty through three pillars:

- Achieving a more capable state
- Driving a strong and inclusive economy
- Building and strengthening the capabilities of South Africans

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

<u>Strength</u>	<u>Weakness</u>
<ul style="list-style-type: none"> • Approved Policies and guidelines in place • ICT Transversal systems (Walker, BAS, Persal, NaTIS) • Approved Organisational Structure • All strategic posts are filled • Skilled and experienced personnel • Diverse capacity and skill • Governance structures in place • Shared vision • Approved Demand and Procurement Plans • Compliance to DoH Protocols to combat the spread of COVID-19 • Approved Risk Management Policies and strategies • Adherence to approved deadlines and schedules 	<ul style="list-style-type: none"> • Lack of critical Scarce skills on infrastructure projects • Ineffective communications/consultations • Ineffective coordination and competing activities/Events • Inadequate implementation of policies • Unavailability of budget for network services • Inadequate contract management • Inadequate resources • Inefficient method of revenue collection • Inability of the Department to invest in new/advanced technology • Lack of dissemination of information to motor vehicle owners • None implementation of the approved Structure • Failure to fill vacant funded positions within stipulated timeframes • Budgetary reductions due to COVID-19 pandemic • Inadequate dissemination of information to officials about issues that matter (e.g., COVID-19 information etc.) • Inadequate commitment to implementation of risk management process • Inadequate training/development of officials as outlined on the Personal Development Plans • Inconsistent application of policies. • Inadequate financial planning (Shifting of funds as early as 1st quarter of financial year) • Stakeholders not engaged and plans not aligned on infrastructure projects

<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> • Outsourcing/employing/ training • Develop communication strategy • Segregation and Delegations of duties • Development of calendar of events • Adherence to approved schedule of meetings and virtual meetings to improve attendance • Ever increasing demand of Departmental services • Sec 100 (1) (b) for processes re-engineering • Consistent review of Policies to incorporate the new normal – COVID 19 • Prioritisation of critical vacant positions on approved structure • Introduce new technologies • Phased in implementation of the newly approved structure • Introduce new technologies (Fourth Industrial revolution) • Affiliation to and active involvement with Professional bodies/institutions • Private-Public Partnerships 	<ul style="list-style-type: none"> • Hacking/Loss of information • Phishing emails • No control on outsourced systems • Water and Electricity outage • Service delivery protests • Unfunded mandate • Poor network coverage • Delay in finalisation of litigation cases • Insufficient budget • Under collection of revenue • Fraud and corruption • Various levels on instabilities in the Province • Budget cut • Non establishment of Civilian Secretariat in line with the Act. • Absence of policy and research and analysis Unit by Department • Poor Inter-Governmental Relations • Reporting lines for PRE as prescribed in the NLTA • Non implementation of the Approved Organisational Structure • Covid19 Pandemic and impact on the psychological being of employees • Negative publicity (Appear on media for wrong reasons) • The Department is unable to fast track the litigation cases mainly because they are controlled by the Courts • Failure to renew software licenses • Inadequate budget for network services

Lack of capacity and inadequate contract management contribute to unfavourable audit outcomes. The department has prioritised posts on the newly approved organisational structure to accommodate this function. The process to fill these posts will be expedited.

Treasury implemented budget cuts in the 2020/21 financial year, which necessitated the department to postpone implementation of some projects to the next financial year. This is specific to infrastructure projects and the implementation of the newly approved organisational structure.

In an effort to address the qualified audit opinion attained, the Department has developed an audit action plan which is being monitored on a weekly basis. The action plan lists all exceptions that were raised by the auditors, and how these will be addressed. Monitoring implementation of the action plan and resolving matters raised will assist the Department to get a favourable audit opinion.

The Department is experiencing a challenge of delays in finalisation of litigation cases because the processes are mainly controlled by the Courts. The capacity of the office of the State Attorney and other related factors also impacts upon planned outcomes. The cases that are pending for and against the Department also have financial implications.

The implementation of Integrated Transport Plans by municipalities and other sectors still remains a serious challenge owing to lack of integrated project planning and allocation of budget. Department will continue to monitor implementation of Transport Plans through coordination of the planning processes within the jurisdiction of the Province. This will ensure that transport plans are given the necessary consideration and attention to address transport needs and in particular that infrastructure development and services are focused towards transport-oriented development.

The Department will be developing the Provincial Land Transport Act, Provincial Land Transport Policy and update the Provincial Land Transport Framework which will include the current Transport Plans of the four Districts.

The department has since the inception of the National Land Transport Act, 2009; experienced more taxi conflict within and outside the Province. These came as a result lack of provision on the regulation of taxi associations. The previous legislation introduced transitional clauses which capacitated government, formalised and regulated the taxi industry. The exclusion of these transitional clauses created a gap which has precarious impact on governance. Thus, development of a provincial legislation will provide comprehensive guidelines for transformation, restructuring and regulation of the land transport system in the Province.

The Department successfully hosted taxi makgotla which diagnosed the weaknesses and strengths in the taxi industry. Makgotla made recommendations thereof. The province also participated and presented models for developing the taxi industry in the province.

The provincial legislation will be coupled with development of a Provincial Land Transport Policy. Policy development will be aimed at assessing the state of transport in the North West Province with a view to understand the major problems affecting the delivery of transport infrastructure and services for all modes.

The Department is also responsible for the effective and efficient operations of the two provincial airports. These airports are key strategic assets of the North West Province, it is therefore incumbent upon all relevant stakeholders (Office of the Premier, Economic Development and Tourism and Local Municipalities such as Mahikeng and Moses Kotane) to work together with the Department of Community Safety and Transport Management to ensure that these airports are optimally utilised.

The mandate for Government motor fleet is to procure (RT57: National Transversal Contract for procurement of pool vehicles awarded to Vehicle Manufacturers in South Africa), maintain (RT46: National Transversal Contract for fuel and Maintenance of pool vehicles awarded to First National Bank) and dispose of redundant fleet for all Provincial departments. The Department is pursuing the decentralisation of pool fleet to user departments through the relevant stakeholders e.g., Coordinating Committee and the Executive Council Committee to address the implications of AARTO, the skewed allocation of capital budget, the issues raised by the Auditor General and the out-dated vehicle management system.

Department will through the guidance of the Executive Council embark on the process to develop an effective and efficient model for fleet management suitable for the North West Province in the form of a Trading Entity as prescribed by Treasury Regulation 16 of the PFMA.

The ushering in of the 6th Administration displays a ray of hope and a new dawn. With the increasing gap between the rich and the poor, the widening unemployment, inequality as well as poor development define the space within which the Department carries out its Constitutional and other Legislative mandate. The time has come for the implementation of government which impacts directly on the communities.

With a growth in population standing at four million one hundred and eight thousand, eight hundred and sixteen (4 108 816) in the Province and a reduction in budget over the MTEF period, this calls for efficient and prudent ways of spending which will record impact and change in the lives of many communities – so as to realise the community feeling and being safe. The following factors are of importance to note during planning which informs the expected contribution by the Province towards improving:

- High inequality (Gini coefficient of 0.68 even with the social wage) against NDP 2030 targets of 0.60. The key driver of inequality of earnings in the labour market is unemployment. The StatsSA Quarterly Labour Force Survey (QLFS) indicates that the country's unemployment rate increased by 1.7 percentage points to 32.5% in Q4 of 2020
- Persistent poverty (population living below the lower bound Poverty Line increasing from 36,4% in 2011 (18,7 million people) to 40,0% in 2015 (21,9 million people) against NDP 2030 target of zero proportion of households with monthly income level of R419 (in 2009 prices)
- Spatial inequality and injustice have not been addressed
- Expansive social service delivery albeit concerns about quality and efficiency of social service delivery

North West Mid-Year Population Estimates (2020)

Table 1: North West mid-year population estimates by age and sex, 2020

Age	Female	Male	Total
0-4	202 627	199 219	401 845
5-9	201 657	197 707	399 364
10-14	202 312	199 865	402 177
15-19	163 479	161 136	324 615
20-24	157 898	149 579	307 477
25-29	185 079	162 820	347 899
30-34	204 905	176 491	381 397
35-39	179 624	155 111	334 735
40-44	142 524	126 520	269 044
45-49	117 791	110 019	227 810
50-54	93 740	91 675	185 415
55-59	79 691	78 498	158 189
60-64	62 207	64 612	126 819
65-69	42 628	51 855	94 483
70-74	27 129	37 398	64 527
70-79	16 780	28 089	44 868
80+	10 603	27 548	38 151
Total	2 018 143	2 018 143	4 108 816

North West Population = 4,108 816 (Source: StatsSA Mid-year population estimates 2020)

The table below indicates the employment status of North West for the period July 2018- March 2020

Table 2: North West Labour force characteristics (October 2019- December 2020)

North West	Oct-Dec 2019	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020
	Thousand	Thousand	Thousand	Thousand	Thousand
Population 15-64 yrs	2 620	2 630	2 641	2 651	2 661
Labour force	1 393	1 452	1 114	1 298	1 416
Employed	992	969	874	930	944
Unemployed	401	483	240	368	472
Not economically active	1 227	1 178	1 527	1 353	1 245
Discouraged work-seekers	271	229	231	247	241
Other	956	949	1 296	1 106	1 004
Unemployment rate (%)	28,8	33,2	21,6	28,3	33,3

Source: StatsSA Quarterly Labour Force Survey, Quarter 4: 2020

The Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2020 shows that the NW unemployment rate increased by 5,0 percentage points to 33,3% as compared to the third quarter of 2020. The province had an increase in number of employed people as compared to the third quarter. It should be noted that during Q3: 2020 and Q4: 2020, the national lockdown regulations were relaxed, which allowed travelling, and this played a role in people actively looking for work, whereas during Q2: 2020, the country was under hard lockdown which prevented movement.

The NDP Vision 2030 target is to decrease unemployment to 6 percent by 2030. The country's slow economic growth in recent years has led to massive job losses and an even lower number of jobs being created.

The department through programme 2 contributes to the reduction of unemployment through the EPWP programme, by employing on a contract basis 400 community safety patrollers in the four Districts. The patrollers enhance efforts and visibility of police in areas of concern considered as hotspots, to reduce criminal opportunities.

The department envisages creating sixty-one (61) job opportunities at the two provincial airports. forty-one (41) job opportunities will be created at Pilanesberg International Airport through the project on renovation of the airport (Installation of the perimeter fence and building of Porter Cabins for officials), and twenty (20) at GD Montshiwa Airport through project on construction of ablution facilities.

CHARACTERISTICS OF THE NW POPULACE AND CRIME ANALYSIS:

In the North West Province, what characterises the concrete reality within which we carry the services are the following factors:

- Migration patterns point to the increase, as communities from other areas follow the mining activities in our Province, thereby impacting on resources available to provide basic services
- Majority of households led by single persons, to which 71, 5% are females and 81.9% are males
- Low levels of combined income per household impacting on the ability to pay for the basic services they require/receive from government in general
- Households that are led by children which impacts heavily on social behaviour, care and nurturing
- Low levels of opportunities for job seekers both with tertiary qualification and those without primary or no schooling poses a danger to the active nature of NW citizens (majority of whom are between the ages of 20 – 49)
- The NW unemployment rate is at 33,3 percent in quarter 4 of 2020.
- There were about 10,3 million young people aged 15–24 years in Q4: 2020, of which 29,8% were not in employment, education or training (NEET) in the country.

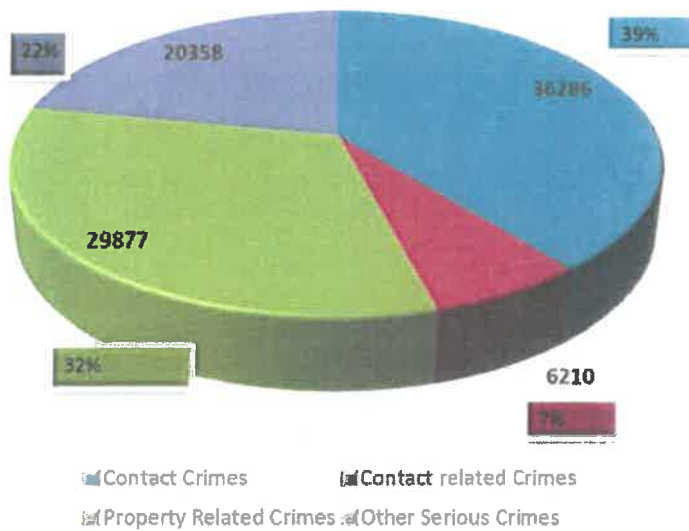
The above realities heavily impact on the ability of citizens to remain law abiding as the conditions they find themselves propels individuals to find alternative means of survival. This is evidenced by the degree of contact crime statistics in our Province, and generally the rising crime levels throughout all the elements of crimes.

- Increase in 17 community reported serious crimes over the 5 years by 4,2% (murder, attempted murder, Assault GBH, Assault Common, Aggravated Robbery; Common Robbery, Sexual offences, Arson, Malicious Damage to property, Burglary Residential, Burglary Business, Theft of Motor Vehicle, Theft out/from Motor Vehicle, Stock theft, Theft other, Commercial Crime, Shoplifting). There was however a 6.3% reduction in the number of communities reported serious crimes during 2019/20.

- Increase in Trio Crimes by 9, 3% over the past five years (Carjacking, Robbery –residential and Robbery – non-residential)
- The high number of core diversion programmes recorded by the Province, contributing to high numbers nationally (unrests, Rhino poaching).

Graph1: Illustrate Percentage contribution per crime category to the 17 community reported crimes: April to March 2019_20

(Source: SAPS Crime Statistics, North West April-March 2019-20)



The graphs below illustrate the reported crimes over the period 2010/11 to 2019/20 financial year.
(Source: SAPS Crime Statistics, North West April-March 2019-20)

Graph 2: Contact related crimes over 10-year period

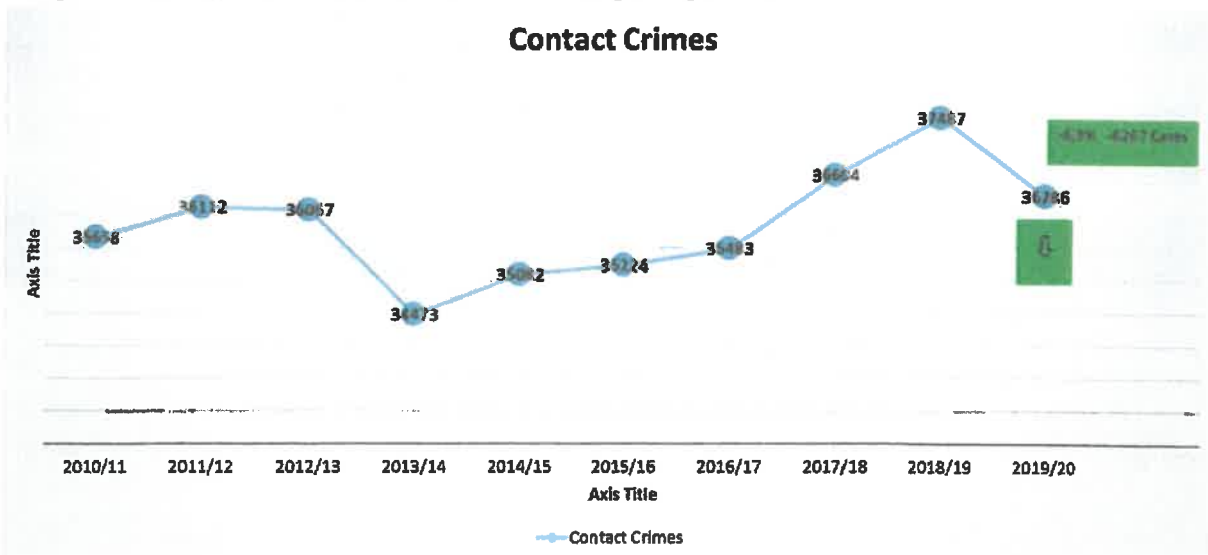
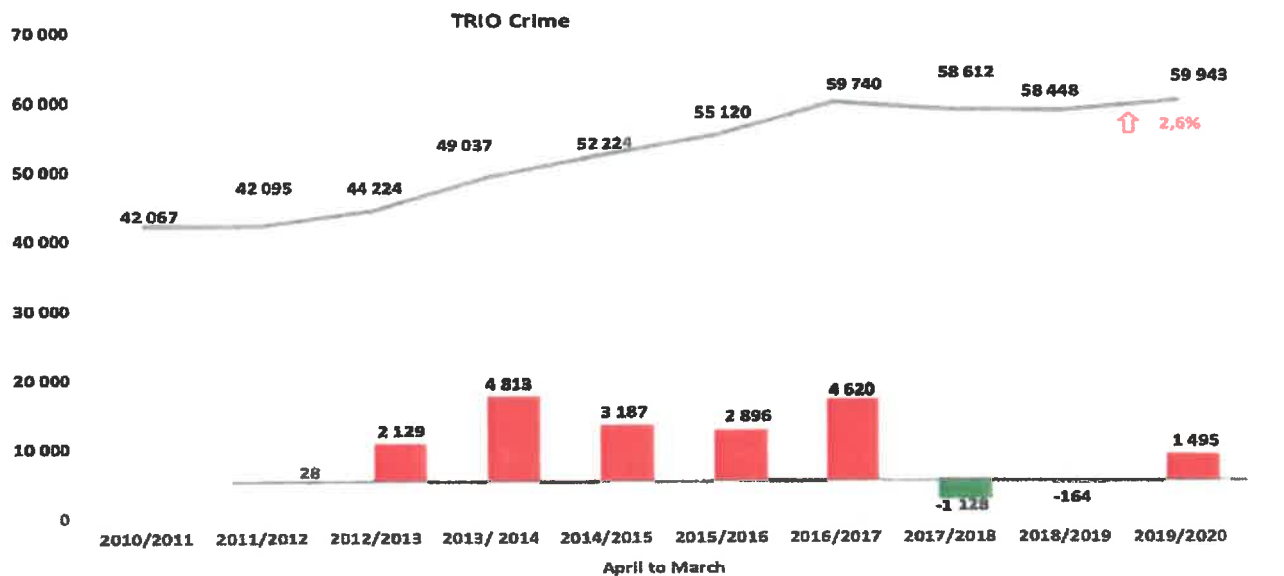


Table 3: Contact Crimes: Causative Factors

Causative Factors	Murder	Attempted Murder	Assault GBH	Assault Common
Domestic Violence	93	66	60	809
Liquor Related	94	153	2309	107
Arguments & misunderstandings	66	104		-
Mob justice	41	-		-
Gang related	4		24	-
During commission of Armed Robbery	58	195	38	-
Unknown causes	565		8485	-

Graph 3: TRIO CRIMES: 2010/11 – 2019/20



	Eastern Cape	Free State	Gauteng	Kwazulu / Natal	Limpopo	Mpumalanga	North West	Northern Cape	Western Cape	Republic of South Africa
2018/2019	5 609	2 042	23 082	10 001	3 612	3 744	3 096	528	6 732	58 448
2019/2020	5 613	1 842	23 709	10 688	3 832	3 966	2 876	364	7 058	59 943
Case Diff	4	-200	627	687	220	222	-222	-164	326	1 495
%Change	0.1%	-9.8%	2.7%	6.9%	6.1%	5.9%	-7.2%	-31.1%	4.8%	2.6%

Graph 4: CONTACT CRIMES AGAINST WOMEN AND CHILDREN

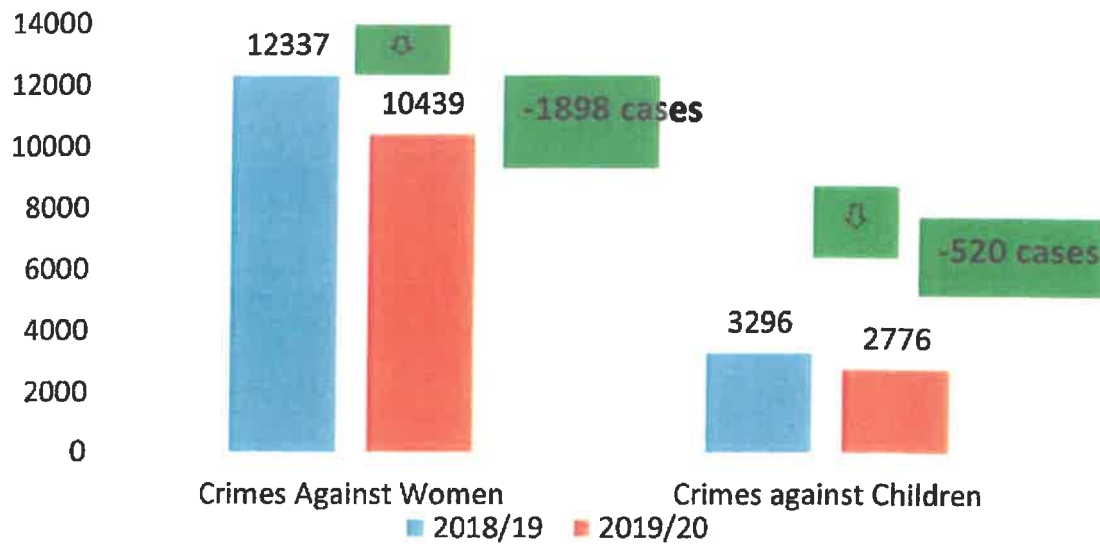
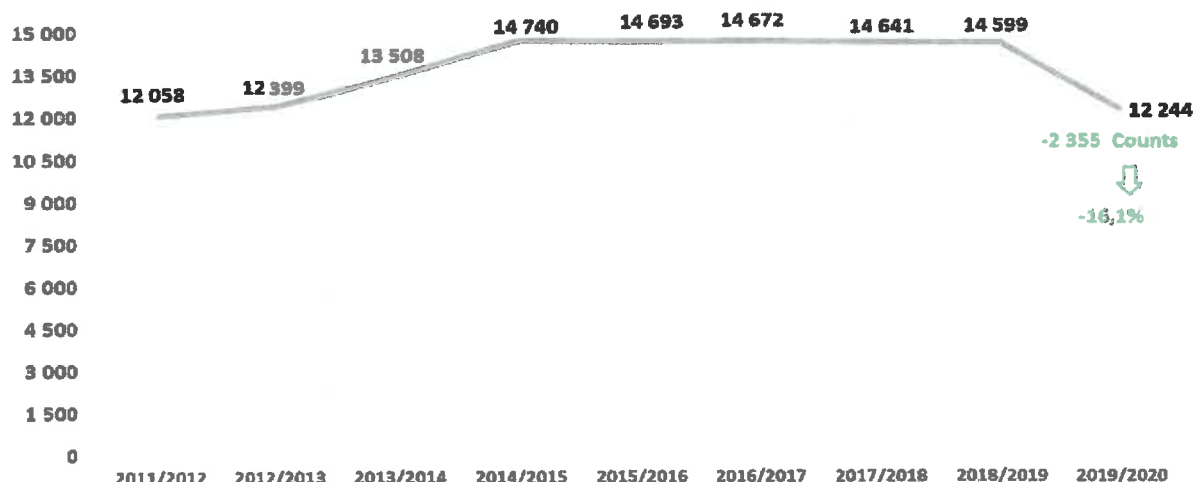


Table 4: CRIME DETECTED AS A RESULT OF POLICE ACTION: FIVE YEAR COMPARISON

Category	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Counts Diff	% Change
Illegal possession of firearms and ammunition	678	735	674	692	704	12	1,7%
Drug-related crime	12189	11972	13825	9910	7140	-2770	-28,0%
Driving under the influence of alcohol or drugs	2583	2562	2725	2777	3480	703	25,3%
Sexual Offences detected as a result of police action	87	255	261	428	704	276	64,5%
Total Crime Detected As A Result Of Police Action	15537	15524	17485	13807	12028	-1779	-12,9%

Graph 5: CORE DIVERSION: TREND OVER NINE YEARS



AN IMPROVED APPROACH TO SERVICE DELIVERY

The scenario above illustrates a deeper need for a holistic intervention to ensure that communities are and feel safe. An integrated approach to consolidate all efforts by all role players to decrease acts of social ills and through mobilisation of communities will be the focal point.

The re-introduction of the District Development Model, seeks to integrate planning, execution as well as result driven impact by all spheres of government, recognising community initiatives in re-enforcing Government efforts. This approach aims at consolidating limited budget; improve coordination and outcomes as well as mobilising communities to be at the center of local economic growth.

For the year 2021/22, the Department will resume its efforts towards the establishment of the Provincial Secretariat for Police Services in line with the CSPS Act 2 of 2011. The process includes the finalisation of the Provincial Secretariat Structure accommodating its fundamental components, the decentralisation of the functions to enable the Sector to reach more communities across each District as well as increase funding in some areas to realise impact. The establishment process however will gradually be re-introduced as the process could not be aggressively pursued as previously desired due to the impact of covid-19 pandemic.

As desired by the Secretariat mandate, the Department aims to improve integration for greater impact related to safety and security in the Province. This will be realised through District coordinated in a multi-disciplinary approach.

Community mobilisation will be strengthened through assistance in the re-establishment of Community Safety Forums (CSFs), assessment, training, development and support to Community Policing Forums (CPFs) as well as improved and timeous funding and monitoring of activities carried out by Non-Profit Institutions (NPI's). This will include appointing 400 community safety patrollers in the 4 Districts as part of the EPWP programme, to enhance police efforts on the fight against crime. All these governance structures are important in the involvement and participation of communities in fighting crime. These will be done whilst strengthening oversight over the Police to ensure the Police services are accessible and reach all communities at desired times.

The Department finalised the Census report conducted in all 83 Police Stations in the Province. The outcome of the Census shall be utilised as the basis for development of Improvement Plans in each police station, which will be monitored by the Civilian Secretariat. This will be done through oversight to Police Stations to ensure improved compliance to legislation.

The findings and the final reports will be utilised to measure impact on communities. The objective of improving Monitoring and oversight over the SAPS is primarily to ensure strengthened trust relationship between the Police and the communities.

The Sector will work towards the incorporation of systems to improve performance of the Traffic officials. The fourth industrial revolution calls for communities and State to embrace the new technologies. The need to embrace technology will guarantee effective, timeous and measurable outputs which are critical for analysis and improvement of impact driven performance of the sector.

Desktop analysed data and performance directs that, the traffic officials are required to spend a considerable amount of time consolidating reports in offices, transferring raw data from one source to the other, which process comes with its own challenges. These leads to continuous audit queries. The Sector will work towards improved performance by ensuring that:

- Improved Integrated systems in the traffic sector to enhance impact performance towards the reduction of fatal crashes on the roads
- Engagement with Labour unions to present new approaches to the conditions of service to traffic officials, which will allow for officers to spend more time on the road than in the office in an affordable, efficient and impact driven manner.
- Re-orientation and de-briefing sessions to ensure a healthy workforce ready to withstand the challenges on the roads
- Strengthened collaboration with sister departments to enforce discipline on the road thereby leading to behavioural change by road users
- Improved and intensified dialogues, awareness and well as engagement with communities
- Rehabilitate and strengthened monitoring of traffic infrastructure enabling the component to provide consistent, reliable and quality services. These will include but not limited to calibration of weighbridges, VTS and rehabilitation of infrastructure.

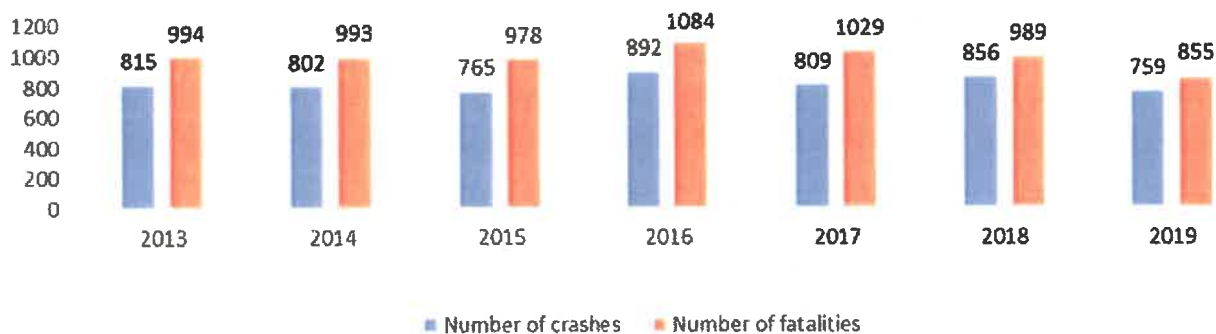
Given the new Planning Framework, the fundamentals guiding the approach of the Sector in contributing to the NDP pronouncements is resting on the following ***Thematic Intervention Pillars*** espoused in the White Paper for Safety and Security, President's renewed Commitment in the fight against Gender Based Violence:

1. Lobby for an effective Criminal Justice System
2. Inclusive collaboration in early intervention to prevent crime
3. Strengthen integrated support services for victims
4. Influence for effective and integrated service delivery
5. Cooperate for the realisation of Safety through Environmental Design
6. Massify programmes to achieve active public and community participation

These will be realised across all Sector Outputs and Outcomes impacting on the behaviour of our road users as well as communities, an ingredient critical towards building safer communities, which includes compliance to COVID-19 protocols.

The graph and table below illustrate the number of fatal crashes and fatalities and distribution of contributory factors in the Province for the period 2013-2019.

Graph 6: Number of fatal crashes and fatalities



Source: RTMC Statistics report (2013-2019)

Table 5: Fatal Crashes Contributory Factors

Contributory factors	2015	2016	2017	2018	2019	2020
Human factors	72%	77%	93%	87%	88%	85%
Vehicle factors	7%	7%	4%	5%	5%	7%
Roads & Environmental factors	20%	16%	3%	8%	6%	9%

Source: RTMC Statistics report :2015-2020(Jan-March 2020)

The contributory factors for fatal road crashes are determined as follows: human factors (defined as a stable, general human abilities and limitations that are valid for all users regardless); vehicle factors (are more focused on the vehicle itself and they cover issues around mechanical failures; and environment (include limited visibility, poorly marked roads, missing road signs, sudden changes in road infrastructure, gravel road, the state of the road and weather conditions).

The fatal crashes for January to March 2020 showed that human factors contributed 85% to the occurrence of fatal crashes followed by roads and environmental factors at 9% and vehicle factors with a contribution of 7%. The human factors remain to be a challenge for the country.

2. EXTERNAL ENVIRONMENT ANALYSIS

The declaration of COVID-19 as a pandemic by the World health organization 2020, triggered response from various governments globally. The state president of the Republic of South Africa declared the state of disaster, which led to lockdown restrictions. Lockdown regulations impacted on provision of services, in both public and private sectors. Provision of services by the Department of

Community Safety and Transport Management were halted, except for the essential services provided by the Department namely law enforcement and Integrated Employee Health and Wellness (IEHW) which provides critical service have to ensure that all COVID-19 protocols are followed to contain the spread of the virus this is an added responsibility.

The year 2021/22 will be characterized by massive community participation towards the renewal of the term for Councilors at Local Government level. It is evident that, the commitment and role of community structures will focus more on the coming Local Government Elections, likely to impact negatively on areas of long-term planning and execution. However, the Department will continue to harness the energies of community involvement despite this challenge.

The law enforcement officers as the front-line services are in most cases contracting COVID-19 infections, despite necessary compliance to the approved regulations. The impact of the infections drastically reduces the available workforce. Traffic Officers among the identified frontline staff members will be prioritized for vaccination as facilitated and coordinated by Department of Health through Provincial Command Council. Advocacy program will be intensified to ensure compliance to protocols.

COVID-19 is an addition to the following external environmental factors likely to impede the positive plans of the Department in the quest for attainment of the Departmental mandate. These factors are largely dependent on other sector departments for implementation/ improvement:

- ✓ The poor road infrastructure network
- ✓ The absence of Parent Support Networks to families
- ✓ Improved provision of quality and dependable basic services to communities
- ✓ Re-designed Spatial Development Framework to enable service providers access to communities (evidence-based planning and implementation)
- ✓ Poor coordination of Boarder Control Management impacting on oversight of movements within our boarders
- ✓ Lack of implementation of promises undertaken by various institutions/government to communities
- ✓ Inadequate sports infrastructure to absorb the energies of the youth and recognise the inherent capacities and skills as part of job creation
- ✓ Poor or lack of access to IT infrastructure for the youth to make them keep up with the competitive edge (4IR – Fourth Industrial Revolution) to be responsible citizens
- ✓ The Inter-Generational challenges in households which has impact on family relations leading to depression, defiance and other lawlessness.
- ✓ Societal Expectation against the available resources to meet the expectation and promises
- ✓ Poor Policy coordination amongst stakeholders towards the attainment of common interests.
- ✓ Lack of implementation of promises undertaken by various institutions/government departments to communities thereby unwittingly leading to public protests and sometimes being violent.

The commitment by the Department together with stakeholders will have to strengthen relations with sister countries to enforce law abiding on the roads. These include strengthen Boarder Management Control, areas of payment of traffic fines to foreign motorists including strengthened Joint operations to detect and prevent crimes in affected countries. These endeavours are solely dependent on the drive, Political commitment and will to ensure that engagements happen consistently.

3. INTERNAL ENVIRONMENT

The department commits to perform beyond its expectation and with the limited budget to ensure practical impact to safer communities. The following are amongst the many key issues to be lifted and driven from the Department:

- Identify Policy alignment and clearly defined responsibilities by each stakeholder/partner
- Adequate budget to enable effective, efficient, consistent implementation of mandates of the Sector
- Improved conditions of services for officers in the Sector
- Increase in human and physical resource (Intergovernmental Corporation, establishment of Provincial Secretariat, improve to embrace the 4IR)
- Improved implementation mechanisms
- Commit to consistent inter-governmental relations in the execution of mandates
- Mainstreaming of gender and disability perspectives in all programmes and projects of the department
- Psycho social support program provided to all departmental staff who either tested positive to COVID 19 or are primary contacts of a positive case. Reintegration of affected Officials back to office to minimize the issue of stigma and strengthening advocacy programs on COVID 19 as new norm.

The renewed commitment displayed by the workforce in the department during the change management process, as well as in the development of Impact driven outcomes and outputs, indicators linked to the outcomes is unparalleled and bring about a new ray of Hope and Renewed commitment. The Communities no longer need just service, they deserve quality services from all Public Representatives and Public Servants in general.

The current economic state of the country has led to the budget of the Department cut drastically over the MTEF. The total budget reduction amounts to R119.4 million for 2020/21, R22.4 million for 2021/22 and R47.8 million for 2022/23. This significant decrease will impact negatively on the implementation of plans for the Department. The objectives will not be fully met in the absence of adequate funding.

In response to the fragile socio-economic and financial outlook, as well as the current budgetary and service delivery threats, the Department will continue to implement the budget as approved. Focus

will also be on key areas such as infrastructure and economic growth initiatives whilst simultaneously increasing revenue through focusing on domestic resource mobilisation and efficiency initiatives; allocating resources that reflect the priorities of the provincial government and consider programme effectiveness based on evidence.

The Management of the Department is strengthened by the application of approved policies derived from the mandate of the Department. Concurrence from the Minister of DPSA on the departmental organisational structure, also adds to enhance improvement of service delivery. The organizational structure is modelled on empowering District offices to deliver services to the people in districts and rural peripheries of the province. It must be emphasised that the district model will be implemented in phases over the MTEF period based on budget availability.

The organizational structure has been implemented on the PERSAL System. The process of matching and placing or migrating employees from the old interim structure to the new structure is unfolding and it is planned that by the 1st April 2021 the exercise will be completed and the first phase of implementing the structure will start. Recruitment of four (4) District Directors to be prioritized for Chief Directorate District Coordination and Government Fleet during financial year 2021/22.

The Department has achieved the required 2% of employing people with disability in line with the Employment Equity Act, and has also afforded qualifying employees' access to reasonable accommodation as dictated by the Reasonable Accommodation policy. This allows employees with disability to be productive irrespective of their condition.

Over the years the Department has participated in recruiting unemployed youth with matric and registered them for the Traffic Management Diploma in various colleges across the country. From 2012 to date 407 Traffic Officers were recruited, trained and absorbed as permanent employees at salary level 6 after successfully acquiring their Traffic Management Diplomas.

During 2021/22 the Department will enlist 20 Examiners and enrol them for a 6 month Examinees of Motor Vehicle and Driving Licence as a way to skill existing employees. Furthermore 400 youth will be employed as Patrollers and 150 as Rangers under the EPWP programme, in different areas of the Province to curb issues related to gangsterism and other criminal activities due to unemployment. The Training Plan will be reviewed to mainly prioritize COVID-19 related trainings in line with OHS compliance issues.

In responding to empowerment and poverty alleviation, the department embarked on Lady Driver of the year competition which seeks to advance driver skills, and reward the best drivers. 56 women and 1 person with disability benefitted from Scholar Transport tender during the past financial year. The Department will further intensify empowerment of women and persons with disabilities in tendering of goods and services in the department.

The department has an approved Service Delivery Improvement Plan 2018/21 (SDIP) which outlines two (2) key services which need improvement, i.e. issuing of drivers and learners' licence and provision of learner transport to learners who reside in farms and deep rural areas travelling 5km to the nearest school. There is greater improvement on the provision of learner transport as the set target was exceeded, however, there is a need to improve on reaching targets for issuing of driver's licence and

learner's licence. As at the third quarter of 2020/21 the Department transported 63 636 learners to schools.

The Department has currently employed 24 SMS members, with 41.66% being females while 58.33% are males. The department will ensure that the SMS post that are vacated be filled with females to work towards achieving 50% of women at SMS level as required by policy. The overall departmental outlook is 53.57% females while males are at 46.42%.

The Department will introduce succession plan programmes to capacitate staff that replaces exiting staff especially in the critical and scarce skills. These will be groomed to increase a pool of staff that would be considered for appointment at entry level, in accordance with relevant recruitment prescripts.

The Information Communication Technology network infrastructure is centralised at the Office of the Premier along with all the servers. The Department has no budget allocation for network services. This undermines the ability of the Department to implement network connectivity in all its offices. The total reliance on the Office of the Premier in this regard impedes the Department to render an effective network support function.

The Department will undertake an in-depth analysis of how it may lessen dependency on Provincial IT within the parameters of the applicable legal prescripts. Budget estimates for such identified areas have been proposed and will be implemented as per need and subject to budget allocation.

Section 100 1(b)

The North West experienced a proliferation of community unrests across the Province in 2018. This prompted the President of the Republic of South Africa to deploy an Inter-Ministerial Task Team (IMTT) to investigate the cause of the unrests. Different stakeholders including leaders of government were engaged by the IMTT. Following the Report of the IMTT, the President, in May 2018, gazetted a proclamation that put most of the Departments under section 100(1) (a&b) of the Constitution. The corresponding and affected National Departments had to appoint Administrators and their Intervention Teams to affected Provincial Departments for implementation of the recommendations of the IMTT Report. The Department of Community Safety and Transport Management was placed under section 100(1) (b).

COVID-19 pandemic and its impact on programme implementation

COVID- 19 pandemic and the declaration of the state of disaster saw imposing of lockdown restrictions, which interrupted the usual approach to service delivery. The following are some activities and programmes, linked to APP Output indicators, impacted upon by COVID-19:

- Training and development (Due to limited budget the training plan had to be revised to prioritize Covid 19 related trainings in line with OHS Act)
- Large gathering of persons and communities
- Seminars, workshops, Imbizo were suspended in line with the regulations

- Reduction of clientele at the departmental offices such as operator license and permits and registration authorities
- Reduction of revenue collection (Law Enforcement, Operating license and Permits, Licensing fees)
- Joint Planning in large numbers of multiple stakeholders
- Establishment and Assessment of existing structures
- Research involving primary data collection
- Certain elements within the road traffic environment, both from compliance and a law enforcement point of view
- The Registering Authorities (RAs), Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS) remained closed
- The delayed re-opening of the Centres will have a negative impact on the delivery of services by the Department and equally the compliance assessment targets as set for the performance cycle, 2020/21 considering that only about 10% of the registering authorities will be open for the public in mid-June 2020
- Suspension of Road Safety Education Programmes. These programmes which are the core activities of the Road Safety Management Directorate were suspended due to limited access to schools, learners' scheduled attendance and catching up on lost time during the Covid-19 level 1 lockdown period which resulted in the revision of the school calendar

The pandemic brought about the new normal in how government, institutions and communities operate. The following measures will be put in place as a direct response to mitigate the impact of COVID-19 on programme implementation:

- Integration of information communication technology is intensified to ensure compliance with COVID-19 regulations and continued service delivery i.e. some officials work remotely and virtual meetings are held
- Implementation of the revised occupational health and safety measures to reduce and eliminate the escalation of COVID-19 infections at workplaces
- Reprioritisation of the budget affecting increase in Human resources and adopted work shift system or hybrid model of remote working and physically coming to office by some employees.
- Increased awareness to inform communities about COVID-19 pandemic
- Immediate Intervention approach method approved to resolve Social Crime incidents and Complaints against the SAPS
- Intervene in Social Crime incidents using any means necessary
- Improved support to organized and non-organised community structures to assist government with compliance to COVID-19 regulations
- Monitor acts of Domestic Violence and intervene immediately through tailor made programmes
- Reviewed funding Policy to enable community structures to access government funding in their quest to fighting the pandemic and social crime
- Review funding methodologies to enable community structures to access government funding in their quest to fighting the pandemic
- Isolation rooms established in all service sights for compliance to COVID-19 regulations
- Screening of all persons at entrance points implemented and records kept
- Provide assistance to public transport operators in particular learner transport by issuing PPE

such as face shields to bus drivers, disinfectants and sanitisers for learners. The allocation of buses per number of learners will safeguard adherence to social distancing.

- Improved support and assistance to officials with co-morbidities to enable effectiveness and efficiency whilst working from home
- The Department will intensify road safety media (electronic, print and social) awareness activities and further distribute educational material to schools across the Province.

Maintenance of these systems and measures will be improved to mitigate any scourge of Covid19, thereby securing the safety of all employees and communities interacting with the Department.

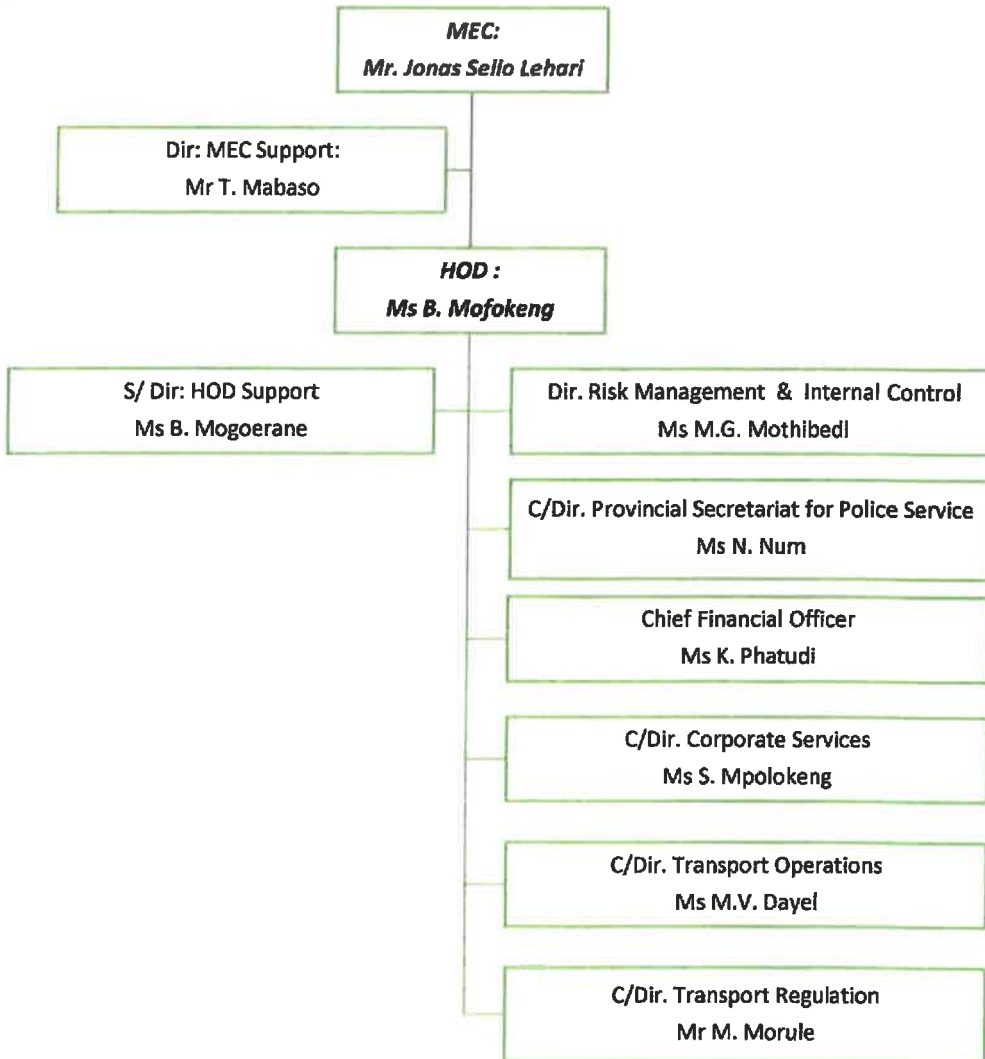
Governance structures

The Department has adequate governance structures to handle all issues related to such and this facilitates enhancement of service delivery. The following management governance structures are in place:

- Audit Steering Committee;
- Risk Management Committee;
- Executive Management Committee;
- Department Management Committee;
- Extended Departmental Management Committee;
- Bid Specification Committee;
- Bid Evaluation Committee;
- Bid Adjudication Committee;
- ICT Steering Committee;
- ICT Strategic Committee.

The MEC provides political leadership while the Head of Department leads Administration. The Department's mandate is achieved through the high-level 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



Overview of staff

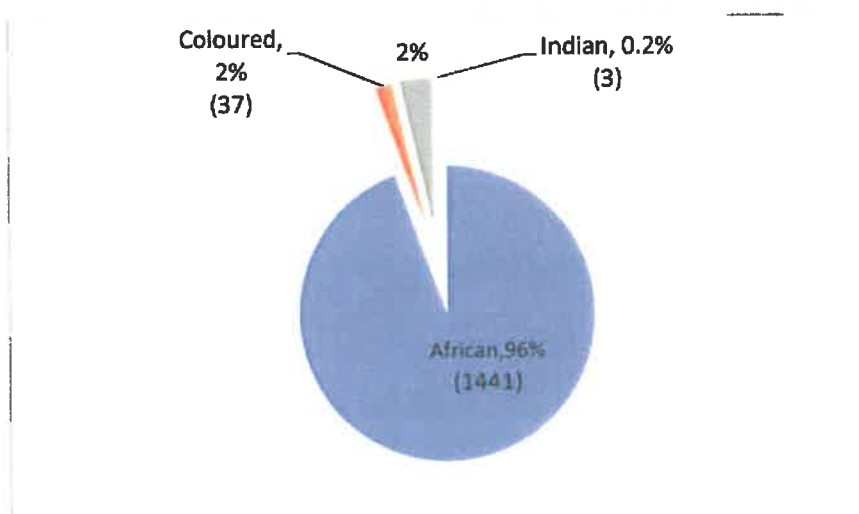
Demographic and gender classification

The mid-year population is estimated at 59,6 million. The black African population is in the majority (48,2 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,7 million, the coloured population at 5,2 million and the Indian/Asian population at 1,5 million. Fifty-one per cent (30,5 million) of the population is female. About 28,6% of the population is aged younger than 15 years and approximately 9,1% (5,4 million) is 60 years or older. The proportion of elderly persons aged 60 and older is increasing over time.

The population of the North West Province is 4 108 816 with 49% females and 51% males.

The Department has 1083 females and 1047 males of the total of 2130 staff, which includes both temporary and permanent employees. The staff composition is made up of 2130 which 1512 is permanent and 618 are temporary workers. The 1512 permanent staff members are made up of 1441 Africans, 31 Whites, 37 Coloureds, and 3 Indians. There are 30 employees with disability. From a total staff establishment of 1512, 456 are youth.

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



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PART C

MEASURING OUR PERFORMANCE

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

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 2020/21 Annual Performance 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
	3.2 Public Transport Services
Programme 3: Transport Operations	3.3 Transport Safety and Compliance
	3.4 Transport Planning and Policy Development
	3.5 Infrastructure Operations
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing
	4.3 Operator License and Permits
	4.4 Law Enforcement

PROGRAMME 1: ADMINISTRATION

Programme Purpose

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programmes	Sub-programme purpose
1.1 Office of the MEC	Provide political leadership and direction to the Department
1.2 Office of the HOD	Provide strategic leadership and direction to the Department
1.3 Financial Management	To ensure the implementation of sound Financial Management, Accounting, Supply Chain Management, and internal control systems and processes for the department in compliance with relevant legislative requirements.
1.4 Corporate Services	To provide operational support in terms of Human Resource Management, Communications, Information Communication Technology and Records Management, facilitating strategic planning and management of programme performance and special programmes.
1.5 Legal	To support the department through provision of legal support to the departmental strategic objectives
1.6 Security	To provide security services in accordance with MISS guidelines and other related policy prescripts and to render security service to the department.

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Compliance to legislative prescripts	Strengthened Internal control measures	Percentage of audit findings resolved	70%	61%	55%	65% of audit findings resolved	70% of audit findings resolved	75% of audit findings resolved	80% of audit findings resolved	

3. Output Indicators: Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Percentage of audit findings resolved	70% of audit findings resolved	0	70% of audit findings resolved	0	0

4. Explanation of planned performance over the medium-term period

In ensuring compliance to legislative prescripts, the Department commits to implement and monitor policies, processes and procedures towards achieving good governance. Recruitment, Training and development programmes, and procurement of goods and services will be implemented to targeted vulnerable groups.

The outputs and output indicators were developed to measure compliance to legislative prescripts in ensuring achievement of good governance, including provision of operational support to ensure optimum service delivery by core programmes.

5. Programme Resource Considerations

Expenditure estimates: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	13 857	15 466	19 407	20 601	17 755	17 755	20 624	21 432	22 377
2. Office Of The Had	4 082	4 076	5 851	6 174	5 296	5 296	6 167	6 350	6 629
3. Financial Management	171 864	168 616	209 834	198 639	167 873	167 873	187 024	168 254	166 313
4. Corporate Support	68 821	73 502	89 222	99 420	80 873	80 873	93 244	93 257	92 212
5. Legal	4 939	10 747	12 083	10 839	15 175	15 175	7 216	13 470	14 063
6. Security	34 395	36 067	46 157	40 938	40 060	40 060	43 190	45 263	47 254
Total payments and esti	297 958	308 474	382 554	376 611	327 032	327 032	357 465	348 026	348 848

During 2020/21 financial year a reprioritization of R9.08 million was done for the Covid-19 within the programme. The programme budget includes expenditure for contractual obligations such as leases, telecommunication, and procurement of stationery, machinery and equipment (office furniture and ICT equipment).

The programme indicates a steady increase over the MTEF periods. Its budget has increased by 10.5 per cent in 2017/18, 3.52 per cent in 2018/19, 24.01 per cent in 2019/20 then reduces steeply by 15.07 per cent in 2020/21 due to compulsory budget reductions. Over the MTEF, the budget increases by 9.3 per cent in 2021/22, decrease of 2.63 per cent in 2022/23 and by 0.24 per cent in 2023/24 financial year.

The budget for contractual obligations is centralized under Administration programme i.e operating leases, security, telephone costs and electricity expenditure with an annual escalation estimated at 10 per cent. The other major cost drivers under this programme are legal fees, bank charges, commission for revenue and audit fees amongst others.

6. Updated Key Risks

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Further Spread of the Covid-19 within the Province	<p>1. Continue with monitoring and enforcement of adherence to the regulations and reporting compliance:</p> <p>a. Programme 1</p> <ul style="list-style-type: none"> - Compile OHS reports for the Department and external stakeholders (i.e. the Command Council through Office of the Premier). - Intensify Covid-19 communication to employees. - Appoint coordinators in each Programme <p>b. Programme 2</p> <ul style="list-style-type: none"> - Funding of NPI's (Non-Profit Institutions) to enforce Covid-19 regulations in communities - Monitor SAPS compliance to Covid-19 regulations - Awareness programmes by funded stakeholders (physical / pamphlets). <p>c. Programme 3</p> <ul style="list-style-type: none"> - Distribution of PPEs to learner transport operators. - Cleaning of airports and screening of passengers. <p>d. Programme 4</p> <ul style="list-style-type: none"> - Implementation of applicable Disaster management Act Directive/regulations.

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
		<p>2. Monitor Implementation of social distancing measures within the Department.</p> <p>3. Decontaminations and regular cleaning of offices and vehicles.</p> <p>4. Disinfecting taxi ranks / transport infrastructures through MEC's programmes.</p> <p>5. Update and implement the business continuity plans to minimise the impact of business disruption.</p> <p>6. Facilitate the vaccination programme within the Department (e.g. Encourage employees to participate in the vaccination programme).</p> <p>7. Develop systems for effective remote working, reporting and monitoring.</p> <p>8. Supply of additional IT resources to support online meeting (Laptops, 3G, support software; officials/technicians etc.</p>
Compliance to Legislative Prescripts	Inadequate implementation of the revised planning framework and guidelines (Non provision of evaluation unit on the approved organisational structure)	<p>1. Include the research posts on the list of priority posts during 2021/22 financial year.</p> <p>2. Appointment of evaluation official/s on the contract basis.</p> <p>3. Provide for omitted functions on the organisational structure (Evaluation unit)</p>

Programme 1: Administration

Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Inadequate value for money derived from procured infrastructure or equipment, and services acquired by the Department	<ol style="list-style-type: none"> 1. Implement contract management and SCM processes to monitor value for money on procured / planned procurement. 2. Perform and report the impact derived from the infrastructures/equipment installed. 3. Develop systems to monitor / confirm work done before payments are processed.
Compliance to Legislative Prescripts	Lack of automation of processes. (Application for vacancies, leave application and approval Submissions, Issuing of summonses, applications and issuing of permits & MVL, etc.)	<ol style="list-style-type: none"> 1. Implementation of the approved ICT Plan
Compliance to Legislative Prescripts	Inadequate provision of OHS compliant office accommodation and lack of maintenance of buildings and facilities	<ol style="list-style-type: none"> 1. Establishment of the Committee responsible for Office accommodation to deal with issues related with accommodation and recommend to management corrective measures. 2. Perform needs analysis for office space and submit to Department of Public Works and Roads for procurement. 3. Invoke penalty clauses where landlords deviated from the SLA on building maintenance. 4. Implementation of recommendations by Occupational Health and Safety and Labour on

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
		<p>compliance inspections and report progress to Departmental Management Committee.</p> <p>5. Appointment of records officials to manage records in District and Stations</p>
Compliance to Legislative Prescripts	Increase in irregular expenditure of the Department	<ol style="list-style-type: none"> 1. Audit/Compliance check of all tender process by internal control before bids are awarded. 2. Appointment of Committee members, and regular meetings of the advisory committee on irregular, fruitless and wasteful expenditure committee to deal with condonement processes. 3. Optimisation of contract management (dedicate the responsibility to a central unit).
Compliance to Legislative Prescripts	Unethical conduct by officials and service providers/clients of the Department	<ol style="list-style-type: none"> 1. Take necessary corrective steps against all employees and service providers who are found guilty 2. Consistent application of relevant regulations 3. Implement the recommendations of the investigation reports

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Material misstatement of the financial statements and non-financial information	<ol style="list-style-type: none"> 1. Training of Annual Financial statement preparers. 2. Implement recommendations by PIA and AG to improve the quality of the financial statements 3. Correction of prior year period errors during the financial year and submit files for review by Auditors before the next audit cycle.
Compliance to Legislative Prescripts	Inefficient information management systems	<ol style="list-style-type: none"> 1. Training of system administrators on the Departmental CT user access policy and manual. 2. Monitor implementation of the ICT user access policy through the developed ICT tool. 3. Monitor and report on the implementation of recommendations of Systems Profile and assessment report. 4. Resuscitate the ICT system forum and have quarterly meetings.

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.

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Sub-programme purpose
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	

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1. Society that works together in respecting and abiding by the law	Active community participation to promote safety	Number of Crime prevention programmes implemented in municipalities	6	7	7	2	2	3	4
		Number of community structures supported to participate in community policing	N/A	N/A	N/A	3	3	3	3
2. Compliance to Legislative Prescripts	Research recommendations that impact on safety matters	Number of research projects conducted	N/A	2	2	2	3	2	3
	Oversight recommendations implemented by the SAPS	Number of police stations monitored for compliance to regulations	N/A	N/A	N/A	83	83	83	83

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		Percentage of new service delivery complaints against the SAPS resolved	N/A	N/A	N/A	60%	60%	60%	60%
		Number of engagement sessions held with IPID and the SAPS to monitor implementation of recommendations	N/A	N/A	N/A	9	12	12	12

3. Output Indicators: Annual and Quarterly targets for 2021/22

Output Indicators		Annual Target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of Crime prevention programmes implemented in municipalities	2	2	2	2	2
2.	Number of community structures supported to participate in community policing	3	3	3	3	3
3.	Number of police stations monitored for compliance to regulations	83	20	21	21	21
4.	Percentage of new service delivery complaints against the SAPS resolved	60%	60%	60%	60%	60%
5.	Number of engagement sessions held with IPID and the SAPS to monitor implementation of recommendations	12	3	3	3	3
6.	Number of research projects conducted	3	0	0	0	3

4. Explanation of planned performance over the medium-term period

The outputs and output indicators were developed to respond to the reported increase in crime trends and patterns and to realise the department's impact of safer communities. Mobilisation of communities to encourage active participation in accessing services of the department, targeted dialogues, community engagements and awareness programmes will primarily target Women, youth, older persons and persons with disabilities. The Department will Conduct oversight on the SAPS will be improved to ensure compliance to regulations for better service to communities. Research will be conducted on approved topics whose outcomes will inform decision making in the sector. As part of measuring impact, the first survey linked to the Strategic Plan will be carried out as planned during the year 2021/22.

It is envisaged that the social crime prevention programmes implemented in all municipalities will enhance safety of communities as they will be mobilised to take part in initiatives directed at reducing opportunities for criminal activities. With the emergence of COVID-19 and the need for reprioritization of budget, activities will be specifically focused on awareness on Gender Based Violence and Crime prevention through environmental design campaigns. All sectors of society will be mobilised and coordinated to work together and integrate activities in the fight against crime. Different media platforms will be utilised to communicate messages, through print, broadcast and social media. Activities implemented will be designed to respond to the interventions required to address the scourge of COVID-19 in communities.

5. Programme Resource Considerations

Table: Budget Allocation for programme and subprogrammes

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	2 103	2 139	2 678	2 863	2 601	2 601	2 774	2 894	3 021
2. Policy And Research	1 743	1 529	2 382	2 857	2 299	2 299	2 581	3 092	3 228
3. Monitoring And Evaluation	13 793	15 316	13 816	14 820	11 085	11 085	13 742	14 307	14 937
4. Safety Promotion	9 062	8 034	6 945	28 262	17 240	17 240	23 871	24 215	25 280
5. Community Police Relation	12 846	12 422	25 999	5 660	4 386	4 386	5 383	5 999	6 263
Total payments and estimate	39 547	39 440	51 820	54 462	37 611	37 611	48 151	50 507	52 728

The programme has a budget allocation of R54.462 million in 2020/21 with an increase of 5 per cent from the 2019/20 financial year, the budget was decreased by 23 per cent due to the mandatory budget reduction to assist with the Covid-19 pandemic. The budget increased by 28 per cent in 2021/22; 4.9 per cent in 2022/23 and 4.4 per cent in 2023/24.

Major projects under this programme are the funding for CPFs, appointment of community patrollers for crime prevention initiatives and maintenance of CCTV cameras within Mahikeng that is planned for implementation in the 2021/22 financial year.

An amount of R2.273 million has been budget for the funding for EPWP grant. This programme is budgeted for over the MTEF under Goods and services.

Priorities for 2021/22

- Maintenance of CCTV cameras - R3 million

6. Updated Key Risks

Programme 2: Provincial Secretariat for Police Service		
Outcome	Key Risks	Risk Mitigation
1. Society that works together in respecting and abiding by the law	Non-sustainability of established Crime Prevention structures	<ol style="list-style-type: none"> 1. Reprioritization of budget to cater for Crime Prevention Structures including procurement of PPE where necessary. 2. Provide support to established structures to participate in activities that have minimal human contact (e.g. CPTED)
2. Compliance to Legislative Prescripts	Lack of participation by key stakeholders during mobilisation programmes (Reliance on external bodies/Dependency on external stakeholders)	<ol style="list-style-type: none"> 1. Commitment and consistent participation in IGR structures. 2. Develop terms of reference to clearly define roles and responsibilities of each stakeholder. 3. Renew IGR Structures/ Committees. 4. Sensitization of stakeholders to comply with IGR/MuniMec. 5. Develop actions plan - track progress (implementation of resolutions).
	Non-implementation of departmental recommendations by the SAPS	<ol style="list-style-type: none"> 1. Develop action plans to track progress on implementation of recommendations 2. Elevate the identified challenges to Joint Management Meetings for intervention.

Programme 3: Transport Operations

Purpose of Programme: To plan and facilitate the provision of integrated transport services through co-ordination and co-corporation with national planning authorities, other departments, academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities.

Sub-Programme	Sub-programme purpose
Public Transport Services	The management of subsidised public transport contracts to provide mobility to commuters.
Transport Safety and Compliance	The provision of road safety education and awareness to the public including expenditure related to the communication and media releases, equipment and material as well as the liaison and coordination of provincial safety and compliance initiatives
Transport Planning and Policy Development	<ul style="list-style-type: none"> ▶ Provides planning for all modes of transport including non-motorised transport, the movement of goods and passengers to integrate transport and spatial planning ▶ Provides for the planning of integrated modal transport systems and coordination towards the formulation of provincial transport policies and statutory plans.
Infrastructure Operations	To manage transport terminals such as inter modal terminals, passenger and freight terminals.

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Improved access to transport systems that enable socio-economic participation	Subsidized public transport services accessed by communities	Number of commuter routes subsidised	784	784	784	784	787	787	787
		Number of schools subsidized with learner transport	N/A	N/A	N/A	400	346	346	346
Society that works together in respecting and abiding by the law	Active community participation to promote safety	Number of road safety interventions implemented	4	4	4	2	2	2	2

3. Output Indicators: Annual and Quarterly Targets for 2021/22

Output Indicators		Annual Target 2021/22	Q1	Q2	Q3	Q4
1.	Number of commuter routes subsidised	787	787	787	787	787
2.	Number of schools subsidized with learner transport	346	0	0	0	346
3.	Number of road safety interventions implemented	2	2	2	2	2

4. Explanation of planned performance over the medium-term period

The output and output indicators were developed to respond to the need for accessible, affordable, Reliable, and safe transport modes, which will ensure mobility of our communities. This will further make it possible for our communities to access school and workplaces safely by bus or usage of bicycles and bring down the scourge of child molestation. By provision of NMT, our rural and farm communities will be able to carry their tasks easier even without public transport as animal drawn carts and bicycles will assist.

5. Programme Resource Considerations

**Table: Budget Allocation for programme and sub-programmes.
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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support Operations	2 054	2 025	3 715	4 108	2 855	2 655	3 534	4 042	4 220
2. Public Transport Services	930 951	1 250 776	1 063 658	1 132 662	1 022 958	1 022 958	1 007 714	1 033 220	1 069 289
3. Transport Safety And Compliance	28 049	27 991	33 943	48 825	36 222	36 222	35 260	40 517	40 035
4. Transport Planning And Policy Development	22 935	14 793	18 319	18 231	15 371	15 371	17 526	17 149	17 903
5. Infrastructure Operations	134 820	39 198	114 628	77 262	51 641	51 641	77 722	88 511	50 961
Total payments and estimates	1 118 809	1 334 783	1 234 263	1 281 068	1 128 847	1 128 847	1 141 756	1 163 439	1 182 407

Over the MTEF, the budget increases by 8.6 per cent in 2020/21, decreases by 1.14 per cent in 2021/22; then slightly increases by 1.9 per cent in the 2022/23 and by 1.63% per cent in 2023/24 financial year.

The Public Transport Operations Grant (PTOG) for Commuter Bus Services is also allocated under this programme. The budget for 2020/21 was reduced by R6.2 million which was reprioritized to Goods and services for Covid-19. The PTOG budget for 2021/22 is R131.2 million; R130.6 million for 2022/23 and R136.4 million for 2023/24.

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 to provide learners who travel for 5 km or more with transport, mainly to rural and farm schools. Included in the allocation are funds for monitoring firms for commuter bus services and scholar transport

The allocation under the programme for 2021/22 includes R20 million for the renovations of the Pilanesberg airport as well as the R4 million for the upgrade of ablution facilities at the G.D Montshiwa airport. There is also an allocation for procurement of Fire Trucks for Both Airports i.e Pilanesberg Airport and G.D Montshiwa Airport.

Priorities for 2021/22

- Renovations of Pilanesberg Airport - R20 million
- Ablution facility at G.D Montshiwa Airport- R4 million

6. Updated Key Risks

Programme 3: Transport Operations		
Outcome	Key Risks	Risk Mitigation
Improved access to transport systems that enable socio-economic participation	Use of non-compliant busses and operators to ferry learners to and from school.	<ol style="list-style-type: none"> 1. Assess the existing buses and Implementation/enforcement of penalty clause where non-compliance is picked up. 2. Intensify monitoring process of learner transport. 3. Analyse the monitoring reports and compile a report for presentation to management.
	Under-utilisation of the Provincial airports	<ol style="list-style-type: none"> 1. Develop a business case to resuscitate the scheduled flights for airports. 2. Development and implementation of the airport maintenance plan. 3. Appointment of a team for regular monitoring of processes for compliance to SACAA requirements. 4. Start compliance monitoring process of both airports. 5. Involvement of other stakeholders to plan around development of the airport, (Treasury, Economic Development, Tourism, Public Works and Local Government etc.)
	Prolonged process of awarding departmental tenders,	<ol style="list-style-type: none"> 1. Submit tenders to Internal audit/Internal Control for compliance verification and due diligence. 2. Update procurement with progress and report to management.

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.

Sub-Programme	Sub-programme Purpose
Transport Administration and Licensing	<ul style="list-style-type: none"> ▶ To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996). ▶ Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
Operator License and Permits	The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of National Land Transport Act, no 05 of 2009.
Law Enforcement	To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network. The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.

2. Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Society that works together in respecting and abiding by the law	Effective Law enforcement	Number of strategic law enforcement deployments conducted	N/A	N/A	N/A	6240	6240	6800	7500
		Number of registering authorities complying with NRTA	44	46	46	56	56	56	56

3. Output Indicators: Annual and Quarterly targets for 2021/22

Output Indicators		Annual Target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of strategic law enforcement deployments conducted	6240	1620	1500	1620	1500
2.	Number of registering authorities complying with NRTA	56	0	0	0	56

4. Explanation of planned performance over the medium-term period

The output and output indicators were developed to respond to the reported increase in road accidents and fatalities in the province. In response to Provincial Statistics (StatsSA), of transport accidents being the second highest cause of deaths in the Province, the Department commits to intensify and strategically deploy law enforcement operations across the Province.

5. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support (Traffic)	2 485	2 729	2 407	2 539	2 539	2 539	2 378	2 804	2 927
2. Transport Admin & Licensing	179 525	181 910	202 905	50 558	32 581	32 581	37 412	40 589	42 352
3. Operator Licences And Permits	368 873	352 766	389 801	189 453	156 843	156 843	203 443	213 520	222 914
4. Law Enforcement	33 807	35 086	51 057	414 097	385 883	385 883	407 388	427 572	446 386
Total payments and estimates	584 770	572 481	648 170	656 647	577 846	577 846	650 601	684 465	714 579

Over the MTEF, the budget increases by 12.59 per cent in 2021/22; 5.2 per cent in 2022/23 and 4.4 per cent in 2023/24. The Travel and subsistence are the major cost driver as well as maintenance for white fleet and maintenance of weighbridges. The programme plans have appointed 43 students from the traffic learnership with Road Traffic Management in 2022/23. Other main cost drivers are Consumable suppliers which is used for procurement of traffic law enforcement uniform and advertising which is used for revenue enhancement programmes including media coverage

The allocation under the programme for 2021/22 also includes a budget for infrastructure projects; Traffic law enforcement equipment as well as procurement of government white fleet. For 2021/22, an amount of R20 million has been projected for procurement of white fleet, R8.7 million for Infrastructure projects and R4 million for procurement of equipment required in the Law Enforcement directorate and R 4 million Traffic Law Equipment.

6. Updated Key Risks

Programme 4: Transport Regulation		
Outcome	Key Risks	Risk Mitigation
Society that works together in respecting and abiding by the law	Inadequate traffic policing visibility	1. Extend coverage in more areas to ensure optimisation of the current law enforcement officers 2. Develop a resource allocation plan and monitor implementation thereof (vehicles, speed machines)

7. Public Entities

Name of Public Entity	Mandate	Outcomes
The North West Transport Investment	A 3D company registered under Companies Act as a Public Entity under the Department of Community Safety and Transport Management. It operates as a trading entity for the provincial Department of Transport responsible for public transport services.	To generate funds for the provincial government

Note: The North West Transport Investment is a schedule 3D entity, under the Department of Community Safety and Transport Management. NTI was placed under provisional liquidation for the period August 2019-May 2020. During this period the entity could not implement or comply to PFMA and operated under the Companies Act. The Department has started processes to resuscitate operations of the entity, by assisting NTI to comply to applicable prescripts relating to financial and performance information.

8. Infrastructure Projects

No	Project name	Program me	Project descripti on	Outputs	Project start date	Project completi on date	Total Estimat ed cost	Current year Expenditu re
1.	Upgrading and Renovatio n of Mogwase DLTC	Transport Regulation	Upgrading and Renovatio n of Mogwase DLTC	Upgraded DLTC	01/04/21	31/03/22	R 4 000 000	0
2.	Renovatio n of Pila nesber g Airport	Transport Operations	Renovatio n of Pila nesber g airport	Renovate d airport	01/04/20 21	31/03/202 2	R19 372 000	0
3.	Constructi on of ablution block at GD Montshiwa Airport	Transport Operations	Building of ablution block at GD Montshiwa Airport	New ablution block construct ed	01/05/21	31/03/22	R2 500 000	0

9. Public Private Partnerships

PPP	Purpose	Outputs	Current value of Agreement	End of Agreement
N/A	N/A	N/A	N/A	N/A

PART D

TECHNICAL INDICATOR

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

Programme Output Indicator

Indicator title	Percentage of audit findings resolved
Definition	Addressing audit findings issued during the audit process through implementation of the audit action plan.
Source of data	<ul style="list-style-type: none"> • Management Report • Audit Report
Method of calculation/Assessment	$\frac{\text{Total number of audit findings resolved}}{\text{Total number of audit findings issued}} \times 100$
Means of verification	<ul style="list-style-type: none"> • Post Audit Action Plan • Audit report
Assumptions	Departmental officials are aware of and comply to existing Policies and legislative prescripts, including governance systems in the Department
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	Clean audit outcome
Indicator Responsibility	Accounting Officer

Programme 2: Provincial Secretariat for Police Service

Programme Output Indicators

Indicator title	Number of Crime prevention programmes implemented in municipalities
Definition	Coordinate stakeholders and community structures in municipalities to participate in the implementation of any of the social crime prevention initiatives (Gender Based Violence against Vulnerable groups, Crime Prevention through Environmental Design programmes).
Source of data	Crime patterns, Crime statistics, Municipalities, Community structures, Crime statistics, Municipalities, Community structures
Method of calculation/Assessment	Quantitative
Means of verification	Consolidated crime prevention implementation Report per programme
Assumptions	Increased Community Participation and increased awareness

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	All four districts in the Province
Calculation Type	Non-Cumulative
Reporting cycle	Quarter
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of community structures supported to participate in community policing
Definition	Community structures appointed, funded and capacitated to carry out initiatives on community policing. Community structures refer to Non-Profit Organisations aimed at serving communities in the fight against crime and compliance to COVID-19 regulations. (CPFs, Patrollers, NPIs)
Source of data	Police Stations, Community structures and NPIs
Method of calculation / Assessment	Quantitative
Means of verification	Implementation Reports
Assumptions	Increased Community Participation and improved relations with Stakeholders
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 10% • Target for Youth: 30% • Target for People with Disabilities: 2% Target for Elderly persons: 10% <i>Note: demand driven target</i>
Spatial Transformation	All four districts in the Province
Calculation Type	Non-Cumulative
Reporting cycle	Quarter
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of police stations monitored for compliance to regulations
Definition	Police stations assessed on implementation of regulations. These include but not limited to DVA, Police Station Compliance and COVID-19 Regulations
Source of data	SAPS and Communities
Method of calculation / Assessment	Quantitative
Means of verification	List of Police Stations Compliance reports
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	83 Police stations
Calculation Type	Cumulative Year-end

Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Percentage of new service delivery complaints against the SAPS resolved
Definition	New Service delivery complaints received by the Department from Community Members against the SAPS. Complaints are deemed to be resolved when they have been investigated or intervened or referred <i>Note: demand driven indicator</i>
Source of data	SAPS and Communities
Method of calculation/Assessment	$\frac{\text{Number of new service delivery complaints resolved}}{\text{Total number of new service delivery complaints}} \times 100$
Means of verification	<ul style="list-style-type: none"> • Complaints register • Consolidated report on complaints resolved
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Quarter
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of engagement sessions held with IPID and the SAPS to monitor Implementation of recommendations
Definition	Monitoring implementation of IPID recommendations by the SAPS. The monitoring process will be conducted through engagements with IPID and SAPS to review received and implemented recommendations
Source of data	SAPS and IPID
Method of calculation/Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> • Signed certificate of IPID recommendations • Register of engagement (any of the following: virtual recording; tele-conference attendance form; attendance register) • Consolidated report on IPID recommendations Implemented
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A

Calculation Type	Cumulative Year-end
Reporting cycle	Quarter
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of research projects conducted
Definition	Conduct research on safety and policing matters to inform strategies, methodologies and policies on policing
Source of data	SAPS, Communities, StatsSA
Method of calculation / Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> Approved research report Research Tool
Assumptions	Informative and implemented research outcomes
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	All 4 District Municipalities
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	Evidence based Decision making by the Sector
Indicator Responsibility	Programme Manager

Programme 3: Transport Operations

Programme Output Indicators

Indicator title	Number of commuter routes subsidised
Definition	Approved commuter subsidised routes serviced as per the contract
Source of data	Contracts between operators and departments
Method of calculation / Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> Approved Routes Submission Payment certificate per Operator
Assumptions	No expansion due to limited budget
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	Ngaka Modiri Molema Bojanala Dr Ruth Segomotsi Mompati
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Expansion of routes
Indicator Responsibility	Programme manager

Indicator title	Number of schools subsidised with learner transport
Definition	Number of schools provided with learner transport for designated beneficiaries (learners travelling more than 5 kms in one direction to school)
Source of data	<ul style="list-style-type: none"> Needs Report submitted by Department of Education Appointment letters/ Contracts
Method of calculation/Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> Approved Submission with beneficiary schools (<i>Approval to be signed at the beginning of the financial year</i>) Form B <p><i>Note: Form Bs will be utilised to verify that a school (school will be counted once) has been serviced within the financial year.</i></p>
Assumptions	Funding available for provision of learner transport service
Disaggregation of Beneficiaries (where applicable)	Learners travelling more than 5 kms to school
Spatial Transformation	North West Villages and farm areas
Calculation Type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Improved access to school
Indicator Responsibility	Programme Manager

Indicator title	Number of road safety interventions implemented
Definition	Information driven road safety awareness interventions to address specific road safety problems with specific focus on Road Safety Promotions and Community Outreach Programmes
Source of data	Road crash statistics received from stakeholder i.e., RTMC statistical reports, Departmental Call Centre
Method of calculation/Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> District Operational Plans District quarterly reports Approved Project Plans and Closing Report Reports on community Outreach Programmes
Assumptions	<ul style="list-style-type: none"> Reduction in fatal road crashes Change of road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: 120 Target for Youth: 1 550 Target for people with disabilities: 50 <i>Note: demand driven target</i>
Spatial Transformation	All districts in the Province
Calculation Type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Improved road user behavior
Indicator Responsibility	Programme manager

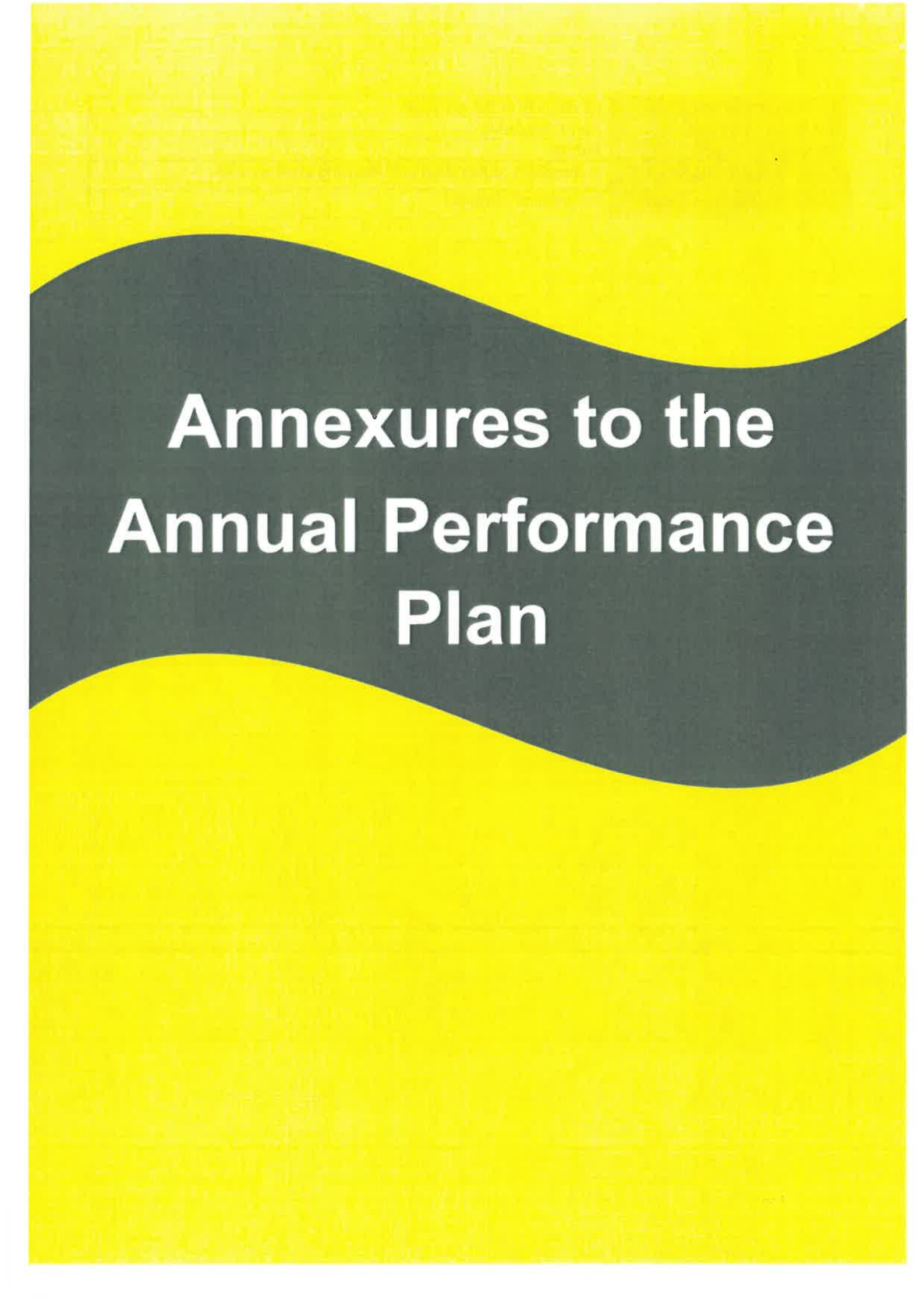
PROGRAMME 4: Transport Regulation

Programme Output Indicators

Indicator title	Number of strategic law enforcement deployments conducted
Definition	Statistically informed method of deployment of law enforcement officers at crash prone areas and to monitor compliance to COVID-19 regulations. <i>Note: Statistical information may include historical and current data on crashes</i>
Source of data	<ul style="list-style-type: none"> • Accident report form/ Accident register SAPS 176 • RTMC statistical releases
Method of calculation / Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> • Quarterly deployment plan • Deployment form
Assumptions	<ul style="list-style-type: none"> • Reduction in fatal road crashes • Change of road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	All district in the Province
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved road user behaviour
Indicator Responsibility	Programme Manager

Indicator title	Number of registering authorities complying to NRTA
Definition	Provincial, Municipal and SAPO registering authorities monitored to ensure that they render services regarding the administration of the following applications in terms of NRTA: <ul style="list-style-type: none"> · Transactional · Procedural
Source of data	<ul style="list-style-type: none"> • NaTIS report • Compliance checklist
Method of calculation / Assessment	Quantitative
Means of verification	Signed Compliance reports
Assumptions	<ul style="list-style-type: none"> • Roadworthy vehicles • Reduction in fatal crashes
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A

Spatial Transformation	All districts in the province
Calculation Type	Non-Cumulative
Reporting cycle	Annual
Desired performance	A compliant registration and licensing environment
Indicator Responsibility	Programme Manager

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Annexures to the Annual Performance Plan

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

In the financial year 2021/22, revisions were made in the 2020-25 Strategic Plan. Findings raised in the assessment of the draft 2021/22 APP by DPME led to changes being made in the approved Strategic Plan.

The changes were effected as follows:

1. Amended Part C: Measuring our Outcomes as follows:

Developed a new Outcome: *Compliance to Legislative prescripts*

Developed two Outcome indicators and 5-year targets:

- *Audit outcome achieved,*
- *Reports compiled on recommendations implemented by SAPS*

2. Amended Part D: Technical Indicator Descriptions

Developed Technical Indicator Description of all new outcome indicators

NEW

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET
1. Society that works together in respecting and abiding by the law	Level of safety	2 Community safety satisfaction survey conducted	Community safety satisfaction survey conducted every 2 years
	Percentage of fatal crashes	770 fatal crashes	5% annual decrease in fatal crashes by 2025
2. Compliance to Legislative prescripts	Audit outcome achieved	Qualified audit opinion	Unqualified audit opinion
	Reports compiled on recommendations implemented by SAPS	3 Compliance reports	3 Compliance reports compiled
3. Improved access to transport systems that enable socio-economic participation	Percentage of areas accessing public transport	50% of areas in the province with access to public transport	55% of areas in the province with access to public transport by 2025

Indicator title	Audit Outcome achieved
Definition	Attain an unqualified audit opinion on financial and non-financial performance information by adhering to compliance legislative prescripts.
Source of data	<ul style="list-style-type: none"> • Annual Performance Plan • Financial Statements
Method of calculation/Assessment	Qualitative
Assumptions	Departmental officials are aware of and comply to existing Policies and legislative prescripts, including governance systems in the Department
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	N/A
Desired performance	Clean audit outcome
Indicator Responsibility	Accounting Officer

Indicator title	Reports compiled on recommendations implemented by SAPS
Definition	To assess the level of compliance to implementation of recommendations by the SAPS on the following components: <ul style="list-style-type: none"> - Monitoring of the SAPS - Service delivery Complaints - Monitoring implementation of IPID recommendations
Source of data	SAPS, Communities, Crime statistics, StatsSA Research Tools
Method of calculation/Assessment	Qualitative
Assumptions	People feel safe
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	North West province
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Old

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET
1. Society that works together in respecting and abiding by the law	Level of safety	2 Community safety satisfaction survey conducted	Community safety satisfaction survey conducted every 2 years
	Percentage of fatal crashes	770 fatal crashes	5% annual decrease in fatal crashes by 2025
2. Improved access to transport systems that enable socio-economic participation	Percentage of areas accessing public transport	50% of areas in the province with access to public transport	55% of areas in the province with access to public transport by 2025

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	PERIOD OF GRANT
Social sector expanded public works programme incentive grant	fund implementation of community safety patrollers programme	Reduction of crime and improved safety in communities	2 273M	1 Year
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	Number of vehicles subsidized Number of cumulative annual vehicle subsidised Number scheduled trips Number of trips operated Number of kilometres Number of passengers	131 258M	1 YEAR

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation	District municipality	Location:GPS coordinates	Project leader	Social partners
Crime prevention	Appointment of community safety patrollers	R5039 Million	Bojanala & Dr KK	Ikageng, Khuma, Jouberton, Tlhabane, Boitekong, Brits,	Crime prevention unit	SAPS, Municipality
Road safety community engagement	Appointment of Road Safety Rangers	R2.5. million	All District Municipalities	Mahikeng, Ventersdorp, Moretele, Phela, Tlokwen, Klerksdorp,	Road Safety Management Unit	<ul style="list-style-type: none"> • Municipalities • SAPS • Farmers Associations • Traditional leaders
Subsidised Public Transport	Provision of learner transport	R300 million	All District Municipalities	All local municipalities	Learner transport Services	<ul style="list-style-type: none"> • Education • Operators • DoT
	Provision of Commuter Transport	R682 615 million	3 Districts of North West i.e. Dr. RSM District Municipality NMM District Municipality Bojanala District Municipality	Tlhabane, Taung, Mahikeng, Mogwase, Mothutlong etc.	Commuter Subsidies	<ul style="list-style-type: none"> • DoT • Operators • Traditional Leaders • Communities • Municipalities

