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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 2023-2024

Date of Tabling: March 2023



"Let's grow North West together"



Executive Authority Statement



The performance plan for 23/24 is very special and unique in that it outlines our plans during the period when the fifth administration of government will come to an end, at the same time, it sets the tone for 6th administration of government. In this regard, it serves as transitional annual performance strategic plan between the current and incoming government. In this regard, it takes que from what we had committed ourselves to do in the past four years and lay solid foundation for those who will take from us after 2024 National and Provincial government elections.

The 2023/2024 serves as the last year of many un-protracted annual initiatives of the current term of administration of government, the year wherein we consolidated, built and intensified programs towards advancement of social-economic development in the communities. Since the fifth administration in 2019, it has always been the mandate and strategic approach of MEC Office to advocate for the following key strategic developments:

- Implementation of programmes to bring about stability in the department,
- Implemented plans and used them to foster consistency in the provision of services,
- Foster synergy in the department and allow officials work for unity of purpose.

This 2023/2024 Annual Performance Plans must continue to infuse similar principles and spirit which propelled the department to achieve its strategic objectives, mission and vision. My view on the 23/24 APP's is that, it will strengthen department's resolve to undertake its business differently and with agility. Differently put, it will renew department concerted efforts to put people first, whereby the implementation of APP's will be done with the people and allowing the people to take ownership of all our programmes putting into action the creation of the National Democratic Society.

During the 2023/2024, we commit to mobilise all key stakeholders because we are the centre of leadership and governance in the department, because, Community Safety and Transport Management is all about collectivism and integration of approaches for better service delivery. We are also resolute on the commitment for social economic transformation agenda as the driving pillar central to drive 2023/2024 APP implementation.

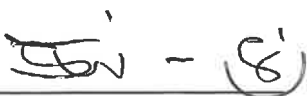
We have successfully made our policy choices understandable and clearly to all. These priorities we pronounced during strategic planning session and are now infused as 2023/2024 priorities and will help the department impact positively towards built social compact, enhance inter-governmental relations and consolidate the intent to realise District Development Model imperatives.

Our 23/24 APP's have put all four programmes into a trajectory of making required impact in the society, they project linkages so that our efforts are seamless, correctly intertwined and complimentary by nature. They have been crafted in manner that avoids silo operation at directorates level. This will further contribute to unity in mind and synergy in the use of resources. These strategic goals, objectives and targets will not only mirror dedication of the department, but will put into test efficacy, in our internal controls so that continuously we assess ourselves and effectiveness of systems put into place. With available budget and human resource, commitment and undivided support from political executive authority, the journey and future looks bright, hopeful and inspirational for beneficiaries of social and economic change.

Once more, we must adhere to our mandate ***"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"***. We should at all times aspire to ensure we give quality service to the people of the North West Province, through the eradication of poverty, job creation, creation of business opportunities, and guarantee to better livelihood.

Our vision sums up our mandate, ***"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"***.

The Department presents the 2023/24 Annual Performance Plan which is our agreement to improve and provide services in our communities.



Honourable Jonas Sello Lehari (MPL)
Member of Executive Council
Department of Community Safety and Transport Management

Date: 29/03/2023

Accounting Officer Statement



In 1996 a new constitution of the Republic was enacted as Act 108 Of 1996 and Chapter 2 of the constitution of the Republic of South Africa is the Bill of Rights. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom. Chapter 2 dictates that the state must respect, protect, promote and fulfil all the rights as inscribed in the Bill of Rights. The state, inevitably, is expected to guarantee safety and security of all inhabitants of this country. To ensure that safety and security is assured, the government at National, Provincial and Local levels had to establish a ministry, a Department and a portfolio whose responsibility it is to provide for the same.

To this end the North West Department of Community Safety and Transport Management is given this arduous task of providing the said safety of the citizens in this Province. The task of COSATMA is therefore to provide both 'community safety and road safety'. This will be achieved through continued mobilisation of relevant stakeholders, partners and key role players, including communities to actively participate in creating safe environments. The Department will continue to strengthen Community Police Forums as reiterated by the President Ramaphosa during the SONA 2023 that Departments should resuscitate, re-established and capacitate Community Policing structures that will improve relations and coordination between local police and residents.

On the one hand the Department will roll out plans and facilitate the provision of integrated transport services through co-ordination and 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. This includes provision of reliable learner and commuter transportation, providing government motor fleet, ensuring our airports contribute positively to the economy of the Province.

On the other hand, COSATMA is charged with ensuring the provision of a safe transport environment through the regulation of public transport operations, conducting road safety campaigns for schools, motorists and general public as well as embarking on road traffic law enforcement operations and renewal of registration, permits and licensing of vehicles and drivers. The Department continues to ensure that communities 'are and feel safe' but also that communities have reliable transportation to access the services inside and beyond the Province.



Mr. M. Morule
Acting Head of Department
Department of Community Safety and Transport Management

Date: 29/03/2023

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 2023-24.

Signature: 
Dr N. Dikobe
Chief Director- Corporate Services

Signature: 
Ms M. Maleme
Chief Director- Provincial Secretariat for Police Service

Signature: 
Ms M. Dayel
Chief Director- Transport Operations

Signature: 
Mr P. Stone
Acting Chief Director- Transport Regulation

Signature: 
Ms K.I. Phatudi
Chief Financial Officer

Signature: 
Mr. M.J. Moiloa
Head Official responsible for Planning

Signature: 
Mr M. Morule
Acting Head of Department

Approved by: 
Signature: _____
Honourable Jonas Sello Lehari (MPL)
MEC for Department of Community Safety and Transport Management

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LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
AFS	Annual Financial Statement
AGSA	Auditor General South Africa
BAS	Basic Accounting System
CC	Close Corporation
CCTV	Closed- Circuit Television
CPF	Community Policing Forum
CSF	Community Safety Forum
DDM	District Development Model
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
GBVF	Gender Based Violence Framework
GBV&F	Gender Based Violence and Femicide
GBH	Grievous Bodily Harm
GD	George Dickson
GITO	Government Information Technology Officer
HoD	Head of Department
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IFS	Interim Financial Statements
IPID	Independent Police Investigative Directorate
ITP	Integrated Transport Plan
KK	Kenneth Kaunda
KM	Kilometres
LGBTIQ	Lesbian Gay Bisexual Transgender Intersex Queer
MISS	Minimum Information Security System
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not Applicable
NaTIS	National Traffic Information System
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NHTS	National Household Travel Survey

NLTA	National Land Transport Act
NMM	Ngaka Modiri Molema
NPI	Non-Profit Institutions
NRTA	National Road Traffic Act
NTI	North West Transport Investment
NW	North West
NWPTIT	North West Public Transport Intervention Team
NTTT	National Taxi Task Team
OHS	Occupational Health and Safety
PERSAL	Personal and Salary System
PPP	Public Private Partnerships
PRE	Provincial Regulating Entity
PTOG	Public Transport Operations Grant
QLFS	Quarterly Labour Force Survey
RSM	Ruth Segomotsi Mompati
RTMC	Road Traffic Management Corporation
RTQS	Road Traffic Quality System
SACAA	South African Civil Aviation Authority
SAPS	South African Police Service
SETA	Sector Education and Training Authority
SHERQ	Safety, Health, Environment, Risk and Quality
SM 1	Speed machine measuring form
SMS	Senior Management Structure
SOPA	State of the Province Address
StatsSA	Statistics South Africa
SWOT	Strengths Weaknesses Opportunities Threats
TID	Technical Indicator Description
TVET	Technical Vocational Education and Training
VTSS	Vehicle Testing Stations

PART A

Our Mandate

The mandate of the Department of Community Safety and Transport Management 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.*”

1. 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), Schedule 4 and 5 of the Constitution legislative competency 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;

2. Updates to relevant legislative and policy mandates

- Declaration by the Presidency on Gender Based Violence on 28 March 2018
- E-Policing Policy
- National Airport Development Plan
- Integrated Crime and Violence Prevention Strategy 2022
- National Road Safety Strategy, 2016-2030
- Rural Safety Strategy of 2018/19
- The CPF (Community Police Forum) Policy of 2019
- The CSF (Community Safety Forum) Policy on establishment of CSFs
- The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
- White Paper on National Civil Aviation Policy, 2017
- White Paper on National Transport Policy, 1996
- White Paper on Policing (2016)
- White Paper on Safety and Security (2016)
- White Paper on the Rights of Persons with Disabilities approved by Cabinet on 9th December 2015

3. Updates to institutional policies and strategies

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

4. Updates to relevant court rulings

4.1 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 have 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.

Arrangements are underway to approach the High Court for a variation of the court order that was granted on the 17/12/2019 based on the fact that the new tender process has been cancelled following the advice that we had received from the Provincial Treasury.

4.2. Pursuant to the investigations and recommendations of the Zondo Commission of Inquiry into State Capture, certain Management Companies had been identified as having allegedly committed wrong doing which resulted in financial irregularities. Arrangements are under way to recoup the state moneys from the aforesaid Companies through the normal legal process and the office of the State Attorney has already been instructed to initiate litigation proceedings in that regard.

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

Vision

Safe Communities and effective transport services

Mission

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

Values

- Integrity
- Innovation
- Motivated
- Accountability
- Client focused
- Committed
- Team work
- Communication
- Consultation

1. Updated Situational Analysis

The Annual Performance Plan is informed by the National Development Plan chapters, MTSF priorities and the 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: Economic infrastructure</i> • <i>Chapter 12: Building safer communities</i> • <i>Chapter 13: Building a capable developmental state</i> • <i>Chapter 14: Promoting accountability and fighting corruption</i> 	<ul style="list-style-type: none"> • <i>Priority 1: Capable, ethical and developmental state</i> • <i>Priority 2: Economic transformation & job creation</i> • <i>Priority 6: Social cohesion and safe communities</i> 	<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>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none"> • Approved policies and guidelines in place • ICT Transversal systems (Walker, BAS, Persal, NaTIS) • Approved organisational structure • Skilled and experienced personnel • Diverse capacity and skill • Governance structures in place • Shared vision • Approved demand and procurement plans • Available transport infrastructure and systems • Establishment of the NWPTIT 	<ul style="list-style-type: none"> • Lack of critical scarce skills for implementation of infrastructure projects • Ineffective coordination and competing activities/events • Inadequate implementation of policies • Unavailability of budget for network services • Inadequate contract management • Inadequate resources • Inadequate dissemination of information to motor vehicle owners • Failure to fill vacant funded positions within stipulated timeframes • Inadequate training/development of officials as outlined on the Personal Development Plans • Inadequate implementation of risk management processes • Lack of office space • Inadequate personnel • Inadequate organizational structure to recruit software developers for implementation of automation • Poor coordination of Inter-Governmental Relations • Multiple functions not related to the law Enforcement (e.g administration of summonses/ collection of revenue) • Inadequate implementation of SHERQ recommendations

<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> • Partnerships with SETAs/Training Providers/TVET Colleges to enhance training and employment opportunities • Availability of transport infrastructure and systems • Introduction of new technologies (Fourth Industrial revolution) • Affiliation to and active involvement with professional bodies/institutions • Private-Public Partnerships • Public Transport Inspectorate • Public transport empowerment programme (Taxi industry transformation) 	<ul style="list-style-type: none"> • Hacking/Loss of information • Phishing emails • No control of outsourced systems • Water outage and load shedding • Cable theft and burglaries • Service delivery protest • Poor network connectivity • Inadequate protection of whistle blowers • Fraud and corruption • Negative publicity (Appear on media for wrong reasons) • Over reliance on the Department of Public Works and Roads on the implementation of infrastructure projects

The widening gap between the rich and the poor, the slight decrease in unemployment, poverty as well as the slow pace of development, define the space within which the Department carries out its Constitutional and other Legislative mandate.

The NW population has grown to four million one hundred and eighty six thousand, nine hundred and eighty four (4 186 984) in 2022. The reduction in budget over the MTEF period, will require efficient and prudent ways of spending, which will impact positively and change the lives of the people.

North West Mid-Year Population Estimates (2022)

Table 1: North West mid-year population estimates by age and sex, 2022

Age	Female	Male	Total
0-4	199 494	196 101	395 595
5-9	197 583	194 019	391 602
10-14	206 015	202 049	408 065
15-19	179 636	177 570	357 207
20-24	155 205	148 399	303 604
25-29	177 532	156 651	334 183
30-34	202 976	175 002	377 977
35-39	191 806	165 192	356 998
40-44	154 075	135 455	289 530
45-49	122 773	115 344	238 117
50-54	98 383	95 051	193 434
55-59	80 768	80 938	161 706
60-64	64 127	66 599	130 726
65-69	44 059	53 272	97 331
70-74	27 539	39 027	66 565
75-79	16 163	27 758	43 921
80+	10 822	29 601	40 424
Total	2 128 956	2 058 028	4 186 984

North West Population = 4 186 984 (Source: StatsSA Mid-year population estimates 2022)

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 0.61). The key driver of inequality of earnings in the labour market is unemployment
- Persistent poverty
- Spatial inequality and injustice have not been addressed
- Expansive social service delivery albeit concerns about quality and efficiency of social service delivery.

Table 2: South Africa Employment rate**(Source: Quarterly Labour Force Survey, Quarter 4: 2022)**

Labour Force Characteristics	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022	Oct-Dec 2022
	Thousand	Thousand	Thousand	Thousand	Thousand
South Africa	39 888	40 033	40 177	40 322	40 462
Western Cape	4 859	4 879	4 899	4 919	4 939
Eastern Cape	4 410	4 425	4 440	4 455	4 469
Northern Cape	821	823	825	827	829
Free State	1 923	1 925	1 927	1 929	1 931
KwaZulu Natal	7 370	7 397	7 424	7 451	7 477
North West	2 702	2 712	2 722	2 732	2 742
Gauteng	10 843	10 886	10 930	10 974	11 017
Mpumalanga	3 057	3 068	3 079	3 091	3 102
Limpopo	3 904	3 917	3 931	3 945	3 958

For all values of 10 000 or lower the sample size is too small for reliable estimates
 Due to rounding, numbers do not necessarily add up to totals

The total number of employed people have slightly increased from the third quarter (40 322 million) to the fourth quarter (40 462 million). North West contributed almost 2 742 million of the employed people.

Table 3: Employment by Province**(Source: Quarterly Labour Force Survey, Quarter 4: 2022)**

Labour Force Characteristics	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022	Oct-Dec 2022
	Thousand	Thousand	Thousand	Thousand	Thousand
Population 15-64 yrs	39 888	40 033	40 177	40 322	40 462
Labour Force	22 466	22 776	23 556	23 491	23 688
Employed	14 544	14 914	15 562	15 765	15 934
Formal sector (Non-agricultural)	9 771	10 179	10 599	10 835	10 977
Informal sector (Non-agricultural)	2 647	2 818	2 965	2 971	2 955
Agriculture	868	844	874	873	860
Private households	1 258	1 072	1 124	1 088	1 142
Unemployed	7 921	7 862	7 994	7 725	7 753
Not economically active	17 423	17 257	16 621	16 831	16 774
Discouraged work-seekers	3 806	3 752	3 568	3 514	3 363
Other(not economically active)	13 617	13 505	13 053	13 317	13 412
Rates (%)					
Unemployment rate	35,3	34,5	33,9	32,9	32,7
Employed / population ratio (Absorption)	36,5	37,3	38,7	39,1	39,4
Labour force participation rate	56,3	56,9	58,6	58,3	58,5

The unemployment rate for South Africa is 32,7 decreasing by 0,2 percentage points. Comparing the similar quarters, quarter 4 2021 have an unemployment rate of 35,3 compared to 32,7of quarter 4 2022.

Formal sector employed more people followed by informal sector. Private households contribute to more employment when compared with Agriculture.

Table 4: NW Unemployment rate**(Source: Quarterly Labour Force Survey, Quarter 4: 2022)**

Labour Force Characteristics	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022	Oct-Dec 2022
	Thousand	Thousand	Thousand	Thousand	Thousand
North West					
Population 15-64 yrs	2 702	2 712	2 722	2 732	2 742
Labour Force	1 297	1 312	1 363	1 407	1 397
Employed	858	917	924	858	881
Unemployed	439	395	439	549	516
Not economically active	1 405	1 400	1 359	1 325	1 344
Rates (%)					
Unemployment rate	33,8	30,1	32,2	39,0	37,0
Employed / population ratio (Absorption)	31,8	33,8	33,9	31,4	32,1
Labour force participation rate	48,0	48,4	50,1	51,5	51,0

The Quarterly Labour Force Survey (QLFS) indicates that the North West Province official unemployment rate decreased from 39.0 percentage points in Q3: 2022 to 37.0 percentage points in Q4: 2022. Comparing the same quarter, quarter 4 2021 has unemployment of 33.8 and increase to 37,0, an increase of 4.8 percentage points.

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.

Table 5: NW Employment by industries**(Source: Quarterly Labour Force Survey, Quarter 4: 2022)**

Employed by industry	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022	Oct-Dec 2022
	Thousand	Thousand	Thousand	Thousand	Thousand
Agriculture	71	51	54	34	44
Mining	126	109	120	126	137
Manufacturing	39	53	59	46	42
Utilities	5	4	4	4	4
Construction	56	67	70	58	55
Trade	154	224	211	186	164
Transport	19	27	17	28	40
Finance	92	103	80	80	98
Community and social services	224	216	226	238	231
Private households	72	62	82	58	65

For all values of 10 000 or lower the sample size is too small for reliable estimates

Due to rounding, numbers do not necessarily add up to totals

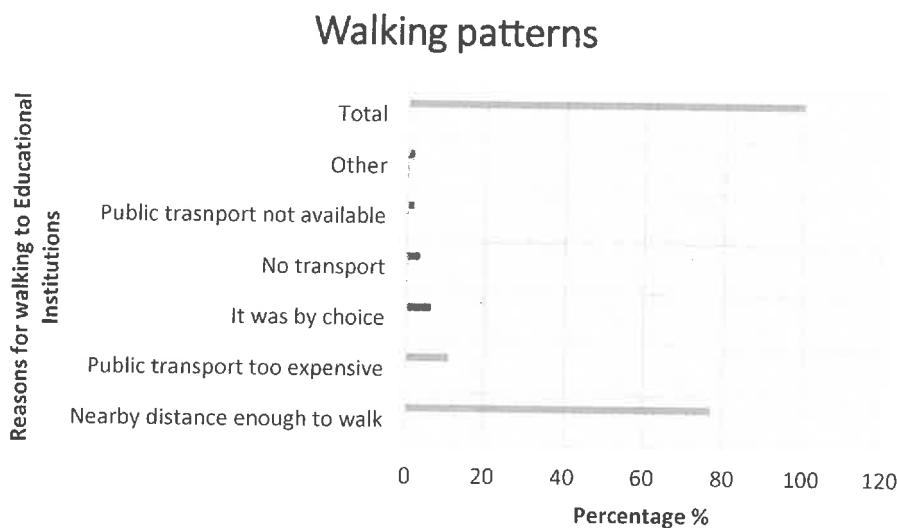
In North West, Community and Social services employed more people (231 000) in the last quarter followed by Trade (164 000) and Mining (137 000) respectively.

The Quarterly Labour Force Survey (QLFS) indicates that the North West Province official unemployment rate decreased from 49.9 percentage points in Q4: 2021 to 49.2 percentage points in Q1: 2022. North West Province had the second highest decrease which was down by 0.7 percentage points.

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

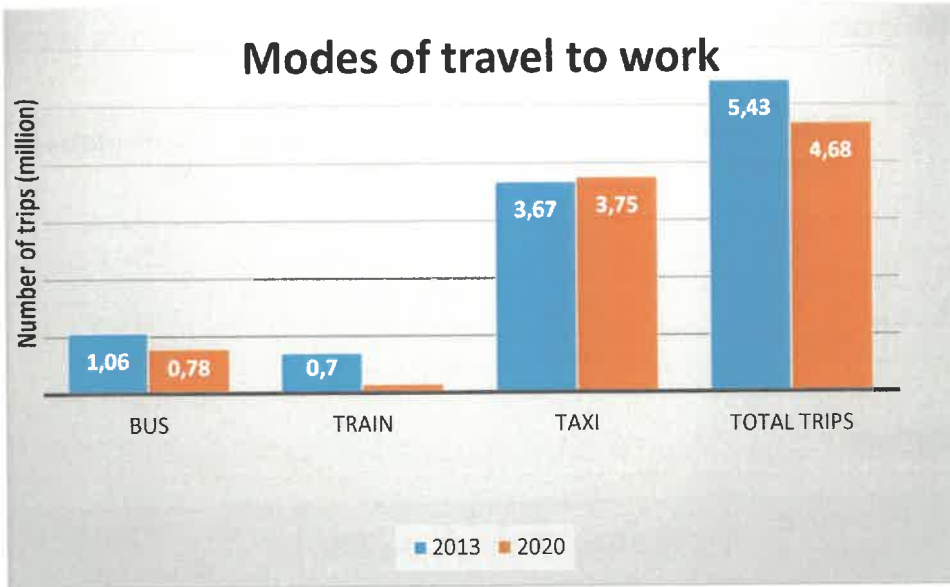
The Department through programme 2 contributes to the reduction of unemployment through the EPWP programme, by employing on a contract basis 400 community safety patrollers in the four Districts. The patrollers enhance efforts and visibility of police in areas of concern considered as hotspots, to reduce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

The National Household Travel Survey (NHTS), 2020 results indicate that 'walking all the way' remained the mode of travel that was most used by learners to reach their educational institution in all nine provinces. The survey, released by Statistics South Africa in collaboration with the Department of Transport, reports that about 10,1 million learners walked all the way to their educational institution. The number of learners who walked all the way represents 59,4% of all learners. This is a decrease from the 11 million observed in 2013 which represented 63,4% of all learners. Most learners in the country walked all the way to the educational institution (76,9%) because it is nearby or close enough to walk from home. The second reason provided was that public transport was too expensive (11,0%). This reason was most likely to be given in rural areas (13,1%).



Source: National Household Travel Survey (NHTS), 2020

Most workers used private transport (43,5%) as their main mode of travel to work, while 35,0% used public transport. 20,3% of workers reported walking all the way. For work-related travel urban workers were more likely to use a taxi than a bus as their main mode of transport, while rural workers were most likely to use a bus as their main mode of transport. The estimated total number of workers' trips using public transport decreased significantly from 5,4 million in 2013 to 4,7 million in 2020.



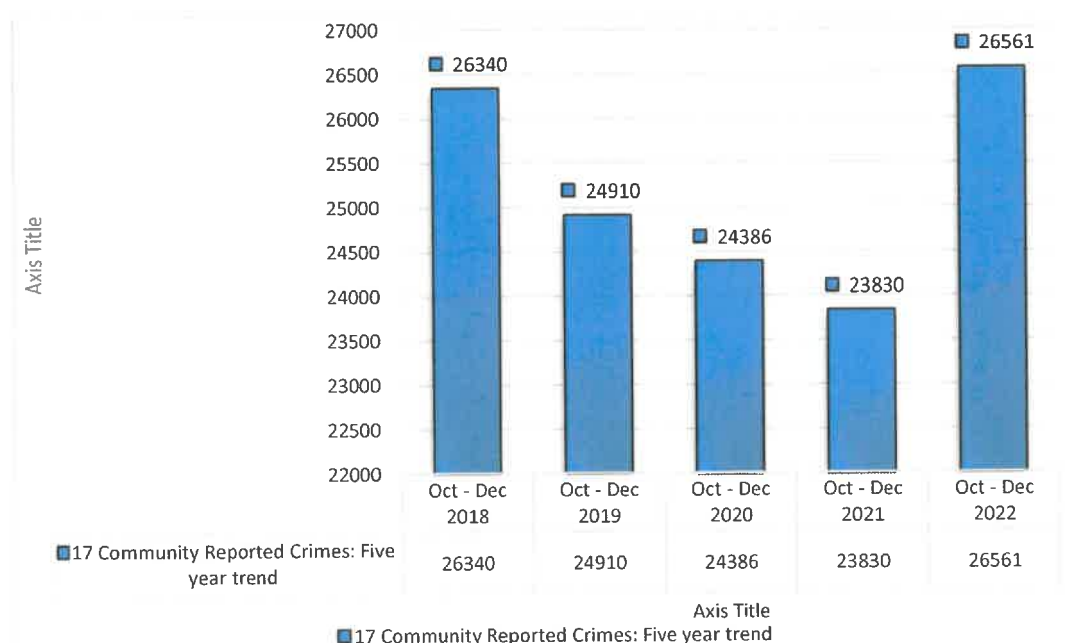
Source: National Household Travel Survey (NHTS), 2020

Unemployment heavily impacts 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.

CRIME STATISTICS FOR OCTOBER TO DECEMBER 2022

A total of 26 561 cases were reported to the SAPS across the North West Province during the period under review. This was 2731 cases more than those that were reported in 2021, corresponding period. The figure below gives a synopsis of how the Province performed over a five year period, which also covers a period of Covid-19, which involved a host of restrictions that contributed to low crime levels then.

17 community reported crimes: Five year trend



The following has been the contribution of different crime categories to the Provincial total of Crime reported:

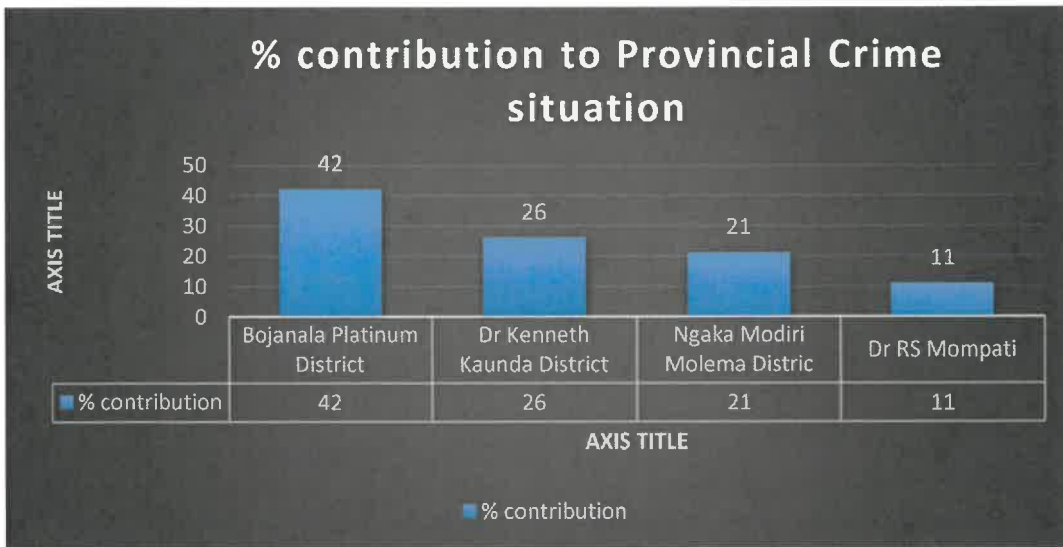
Crime Category	Total crimes reported	Percentage Contribution to Provincial Total	Cumulative %
Contact Crimes	11831	45%	45%
Contact Related Crimes	1897	7%	52%
Property Related Crimes	6879	26%	78%
Other Serious Crimes	5954	22%	100%

Top 20 Contributing Stations

Station	Oct - Dec 2021	Oct - Dec 2022	Case Diff	% Increase/ decrease
Rustenburg	<u>1848</u>	<u>1855</u>	7	0,4%
Klerksdorp	<u>1145</u>	<u>1127</u>	-18	-1,6%
Mahikeng	937	<u>1044</u>	107	11,4%
Potchefstroom	1016	<u>1043</u>	27	2,7%
Ikageng	1069	<u>979</u>	-90	-8,4%
Brits	1008	<u>977</u>	-31	-3,1%
Boitekong	848	<u>955</u>	107	12,6%
Mmabatho	809	<u>934</u>	125	15,5%
Jouberton	787	<u>820</u>	33	4,2%
Phokeng	755	<u>750</u>	-5	-0,7%
Tlhabane	632	<u>724</u>	92	14,6%
Mogwase	590	<u>693</u>	103	17,5%
Lichtenburg	730	<u>678</u>	-52	-7,1%
Mooiwooi	543	<u>552</u>	9	1,7%
Letlhabile	435	<u>547</u>	112	25,7%
Taung	560	<u>543</u>	-17	-3,0%
Wolmaransstad	390	<u>526</u>	136	34,9%
Hartbeespoortdam	498	<u>490</u>	-8	-1,6%
Ventersdorp	491	<u>450</u>	-41	-8,4%

District Contribution

Influenced by their different dynamics, the four districts contributed to the Provincial crime picture as follows-:



Contact Crimes

Contact Crimes accounted for most (45%) of the crimes that were reported. They also had an increase of 15.5% compared to 2021. All crimes (*Murder 3.7%, Sexual Offences 14%, Attempted murder 18.7%, Common assault 19.4%, Assault GBH 15.2%, Robbery Common 26.3% and Robbery Aggravating 9.3%*) falling under this category increased. This brings about grave concern as it is a category under which **crimes against women and children** fall. During the period under review, crimes against women increased by 16.8% while crimes against children increased by 28.6%. Analysis of Contact Crimes revealed that a high number of these incidents occurred within households, which made it a challenge to effectively prevent. This contributed to a high number of **domestic violence** related cases which included crimes as serious as murder.

Property Related Crimes

Property Related Crimes were also on an upward trend. The crime category increased by 6%. Burglaries were highly reported, with 5.3% increase on Burglary at non-residential premises and 10.5% increase on Burglary at residential premises. Burglaries affected many institutions including amongst others, schools. A total of 163 cases of burglaries at schools were reported. Stock theft increased by 3.2%, with Taung policing area being the most affected.

District Performance

There was a considerable increase on the crimes reported at the districts. **Bojanala Platinum District** had an increase on all categories of crime. There was a notable decrease on some of the crimes i.e. Theft of m/v -10%, Stock Theft -9%, Arson-13% and trio crimes.

Ngaka Modiri Molema District had a slight decrease (-1%) on Property related crimes. All the other categories were on an upward trend. Murders decrease by -29%, Theft of motor vehicles -30%, Theft out of motor vehicles -7% and burglary at non-residential premises -14%.

In **Dr Kenneth Kaunda District** all crime categories increased, except a decrease of 3% on property related crimes. The district also managed to decrease Theft out of m/v by 16%, Stock Theft by 20% and Malicious Damage to Property by 7%.

Dr Ruth Segomotsi Mompoti District had a slight decrease of 1% on Contact crimes. The District also managed to decrease assault cases reported. Common assaults decreased by 4%, assault GBH 6%, Malicious damage to property decreased by 14% and theft of motor vehicles by 38%. All trio crimes were also on a downward trend.

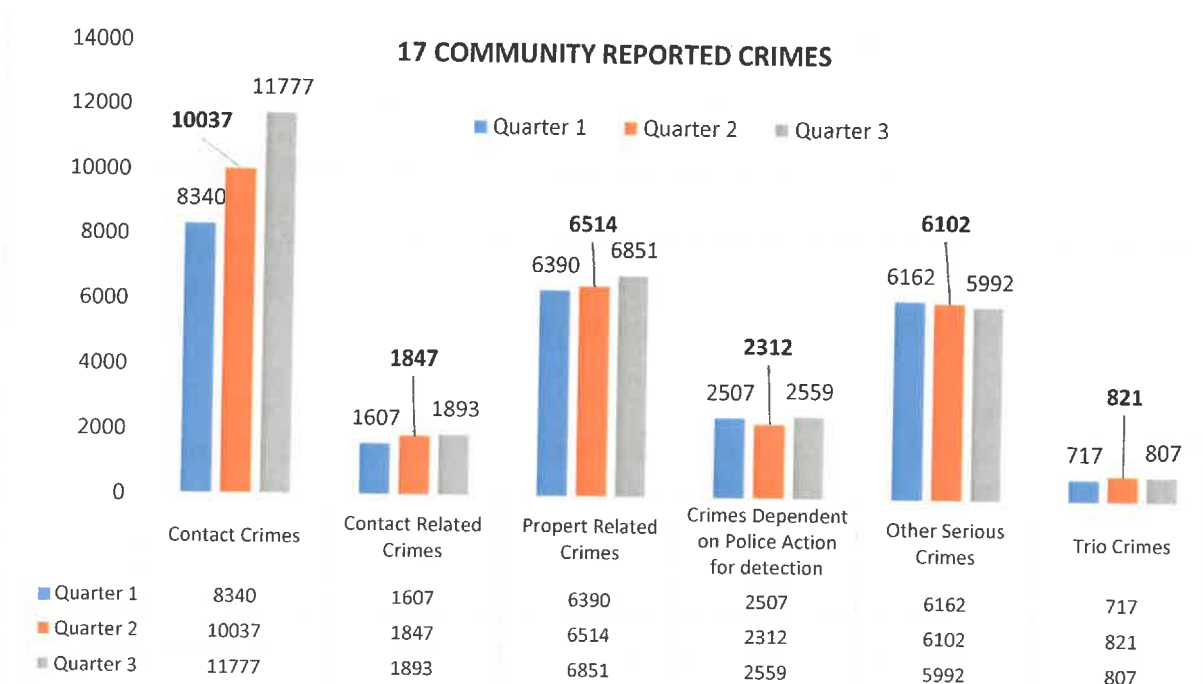
The Province has a lot of ground to cover in reducing the crime levels, owing to the performance during the period under review and the preceding two quarters.

NORTH WEST CRIME STATISTICS FOR APRIL TO DECEMBER 2022

During the first three quarters of the financial year 2022/2023, the Province was marred by a range of crime related challenges many of which proved to be a challenge to the Police, owing to the steady increase over the first three quarters of the financial year. Amongst others, the crime levels of the preceding financial year, which was influenced by Covid 19 restrictions had an influence on the high levels of crime during the period under review.

Between April and December 2022, there was a noticeable increase on crime levels. Contact Crimes increased by 12%. All the crimes in this crime grouping (except sexual offences), had an increase. This was inclusive of murder (2%) and rape (3%), of which victims are mostly women and children. The Contact Related crimes increased by 7%.

Of a big concern is that crimes against women and children and domestic violence related cases are reported mostly under these two crime categories i.e. Contact Crimes and Contact Related Crimes. This has contributed to the Province not making any inroads on these challenges.



The crime situation for the period under review demands that more effort be exerted on crime prevention and detection drives. The increase of 4% on Property related crimes did not help the situation. In this crime grouping an insignificant -1% was seen on Theft out of/from motor vehicles, with 49 cases less. The problem of Stock Theft across the province persisted throughout the three quarters. A 5% increase, with 110 more cases clearly indicated that stock owners (both subsistence and commercial) are working at a loss.

During the 2020/21 and 2021/22 financial years arrests on Crimes Detected as a result of Police Action were low as a result of movement restrictions countrywide. During 2022/23 financial year, there was an improvement on the situation. The Province had an increase of 28%. This increase was accounted for by Bojanala Platinum District which recorded an increase of 49% and assisted the Province to a positive increase of 28%.

Other Serious Crimes increased by 10% while the crimes falling under the Sub-categories of robbery aggravating cases also had a noticeable increase especially car jackings (18) % and the truck hijackings (21%). While the bank related robberies decreased, the robberies at residential and non-residential premises increased by 4% and 5% respectively.

TOP 20 CONTRIBUTING STATIONS: 17 COMMUNITY REPORTED CRIMES				
Station	Apr - Dec 2021	Apr - Dec 2022	Case Diff	% Increase/ decrease
Rustenburg	11036	12195	1159	10,5%
Klerksdorp	7009	7594	585	8,3%
Ikageng	6969	7018	49	0,7%
Potchefstroom	6457	6842	385	6,0%
Brits	6448	6524	76	1,2%
Mahikeng	5632	6404	772	13,7%
Boitekong	4704	5537	833	17,7%
Jouberton	5040	5467	427	8,5%
Mmabatho	4629	5331	702	15,2%
Tlhabane	3751	4758	1007	26,8%
Phokeng	3941	4670	729	18,5%
Lichtenburg	4554	4585	31	0,7%
Mogwase	4026	4370	344	8,5%
Wolmaransstad	4093	4367	274	6,7%
Mooiwooi	3569	3770	201	5,6%
Hartbeespoortdam	3141	3410	269	8,6%
Taung	3404	3385	-19	-0,6%
Letlhabile	2853	3109	256	9,0%
Ventersdorp	2964	3065	101	3,4%
Vryburg	2936	2858	-78	-2,7%

Over the years, Stations that contributed the most to the 17 Community reported crimes have remained the same. Decrease in crime levels at these stations and more will see the Province through a positive change. The need for covert methods of dealing with crime cannot be underestimated seeing that other crimes cannot be addressed through conventional methods.

AN IMPROVED APPROACH TO SERVICE DELIVERY

High levels of crime and violence continue to be a challenge due to the socio economic situation facing the country, characterised by poverty, unemployment, inequality and spatial segregation. There is an acknowledgement that sustainable socio economic development cannot be realised in the midst of these circumstances and as a result measures are needed to address the causal factors giving rise to crime and violence. There is a need for a holistic intervention approach to ensure that communities are and feel safe. This will be achieved through continued mobilisation of relevant partners and key role players, including communities to actively participate in creating safe environments.

In realising this objective, the Department will continue with implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS 2022) which replaces the National Crime Prevention Strategy (1996). The Strategy serves as an implementation tool of the White Paper on Safety and Security adopted in 2016. It advocates for an integrated approach in fighting crime and preventing violence. The ICVPS consists of six interdependent and interrelated pillars, these are,

- An effective criminal justice
- Early interventions in preventing crime
- Victim support interventions
- Effective and integrated service delivery
- Safety through environmental design and
- Active public and community participation

This strategy set out a framework to guide the planning, implementation of a comprehensive, holistic and integrated partnership approach to community safety, crime and violence prevention. The Department will be consulting with different stakeholders to develop the Provincial Crime Prevention Strategy in line with the ICVPS, which will enhance the integrated approach

In realising the implementation of the Strategy, the Department will be partnering with but not limited to the following key stakeholders; South African Police Service, Department of Social Development, NGO's, Justice, National Prosecuting Authority and Organised Community Structures.

The Programmes to be implemented include and not limited to school safety, anti-substance abuse, anti Gangsterism, rural safety focusing on stock theft, farm killings and dangerous weapons, crime prevention through environmental design as well as the prevention of violence against vulnerable groups which includes women, children, elderly, people with disabilities and LGBTIQ.

The National Strategic Plan on Gender Based Violence and Femicide continues to be implemented, focusing mostly on the following pillars: Prevention & Rebuilding social cohesion, Justice, Safety & Protection, Economic Power and Research & Information Management. The Department will continue to exercise its oversight function to ensure adherence to the implementation of the Domestic Violence Act.

Although the District Development Model has not fully taken its course, the Department continues to participate in work streams related to safety and security in Districts.

The Department continues to strengthen Community Police Forums as reiterated by the President during the SONA 2023 that they should be re-established and capacitated as structures that will improve relations and coordination between local police and residents. This will also assist in enhancing community participation in creating safer communities.

The Department will further continue with engagements with Municipalities to re-establish Community Safety Forums (CSFs). The improved internal process of sourcing and funding of Non-Profit Institutions (NPIs) will be maintained, with strengthened monitoring and support to activities carried out by the same NPIs. The EPWP funding continues to assist a number of community patrollers in the Sector as they are able to mitigate the impact of poverty due to not being employed. As a result, the Department will for the year appoint a number of patrollers to strengthen the efforts in the fight against crime and improve visibility in areas of concern across the Districts.

In implementing the *Thematic Intervention Pillar of Crime Prevention* through Environmental Design, the Department plans to continue with the project of CCTV cameras in Mahikeng in partnership with Mahikeng Local Municipality and other key stakeholders. The installed cameras have not been functional for some years due to expiry of the contract and failure by the Municipality to take over the project as initially agreed. Due to challenges with the current infrastructure because of vandalism and cable theft, the Department will engage role players in the field to explore alternative systems that will contribute to crime reduction, for e.g. drones, wireless camera system, etc.

The installed cameras contributed to the reduction of crime in Mahikeng CBD and surrounding areas during the first three years of operation.

The tables below illustrate the percentage of fatal crashes and fatalities in the Country for the period 2017-2021.

Fatal Crashes 2017-2021

PROVINCE	2017	2018	2019	2020	2021
EC	12,2%	15,1%	14,7%	14,4%	13,1%
FS	7,4%	7,0%	6,0%	6,3%	5,6%
GP	18,7%	18,8%	17,3%	18,3%	19,5%
KZN	20,9%	20,4%	21,5%	21,3%	17,4%
LP	11,5%	10,0%	12,2%	10,9%	11,0%
MP	10,4%	10,2%	8,8%	9,4%	9,7%
NC	2,4%	2,7%	3,4%	2,4%	3,6%
NW	7,3%	6,8%	6,4%	6,9%	7,3%
WC	9,2%	9,1%	9,7%	10,1%	12,9%

Fatalities: 2017-2021

PROVINCE	2017	2018	2019	2020	2021
EC	12,7%	15,2%	14,7%	14,4%	13,7%
FS	7,7%	8,8%	6,5%	7,6%	6,4%
GP	17,4%	16,4%	16,2%	16,5%	17,1%
KZN	19,9%	19,9%	21,3%	19,7%	15,8%
LP	11,5%	10,3%	13,2%	12,5%	12,5%
MP	10,6%	10,6%	9,1%	10,2%	10,4%
NC	2,2%	2,7%	3,3%	2,0%	3,4%
NW	8,0%	6,8%	6,9%	7,2%	8,0%
WC	10,1%	9,2%	8,7%	9,8%	12,6%

Source: RTMC Statistics report (2017-2021)

The Department strives to reduce crashes in line with the annual plans and strategies, although the external factors hamper the Department to reach these figures as planned. These external factors are human behaviour, road and environmental conditions.

The Province's live vehicle population recorded a decrease from 663 175 as at the 31st March 2022 to 661 714 as at the 28th February 2023 as per the National Traffic Information System (NaTIS) report.

Year	2018	2019	2020	2021	2022	2023
Vehicle population	620 393	630 945	638 754	644 657	663 175	661 714

2. EXTERNAL ENVIRONMENT ANALYSIS

The rise in Gender Based Violence and related crimes is taking a toll in communities, with some areas consistently contributing to this scourge. The economic conditions and societal ills require a multi-disciplinary approach to deal with all these challenges. The Department will continue to mobilise stakeholders and communities in the efforts against crime, to ensure that communities participate in social crime prevention initiatives. In implementing the National Strategic Plan on GBV&F the Department is further forging relations with Faith Based Organizations to enhance work in communities to address GBV. This includes provision of financial resources for awareness campaigns.

The instability in some Municipalities in the Province still poses a challenge due to lack of or poor cooperation, for the smooth running of programmes and interventions. The processes of DDM have not taken full swing in some Districts and most Departments and Municipalities still working in silos. Stakeholder cooperation is still a challenge in some areas. Communities are however beginning to slowly understand the criminal justice processes due to the campaigns that have been conducted, however there is still a long way to rebuild trust in the police, which will result in more cases being registered and less mob justice taking place.

The Department plays an oversight role for the implementation of ITPs by the relevant municipalities. It is therefore very critical that the ITPs are migrated into the Integrated Development Plans of municipalities to ensure implementation thereof and provision of services recommended. The Department will continue to monitor implementation of the 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 process to update the ITP's for Ngaka Modiri Molema and Dr Ruth Segomotsi Mompoti district municipalities will be carried out during the 2023/24 and 2024/25 financial years.

It must be noted that Integrated Transport Plans and Integrated Public Transport Network (IPTN's) plans are critical in identifying transport needs for subsidised transport services within the district municipalities. Route designs are at the advanced stage and will be finalised by May 2023. Currently the Dr Ruth Segomotsi Mompoti has been finalised and costed including local municipalities (Lekwa Teemane and Mamusa) that were not receiving subsidised public transport. This already shows an upward adjustment to number of buses and rationalisation of some routes. The process for Bojanala and Ngaka Modiri Molema are at the finalisation of designing and costing. This will enable the Department to introduce new subsidised commuter bus contracts. The implementation of additional subsidised Commuter Bus Services will need additional budget. Failure to increase the budget will ultimately lead to shrinking of services as the Department would not be able to fund increased demand for the new settlements which are mushrooming in both rural and urban areas around the Province.

The rationalisation and closure of schools has led to an increase in demand for learner transport. Similarly, failure to build school infrastructure in new settlements increases the demand. As a result, the Department is under pressure to match the demand for learner transport, which subsequently increases the cost for the service.

The Department will continue to implement the National Rural Transport Strategy through the provision of non-motorised transport (animal drawn carts and bicycles) to deserving communities. This service will, similar to other modes, entirely depend on the demand and the needs of communities.

The Department of Community Safety and Transport Management in collaboration with different role players such as Office of the Premier, Economic Development and Tourism, Municipalities, Provincial Treasury as well as private sector will go a long way in ensuring the effective and efficient operations of the two Provincial airports, which are; GD Montshioa and Pilanesberg International Airports. The Department will focus its efforts in ensuring that Pilanesberg International Airports complies to the requirements of the South African Civil Aviation Authority and pave the way for the reintroduction of scheduled passenger flights.

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 in the current Act created a gap that has precarious impact on governance. Thus, development of provincial policies from the National Land Transport Act No. 5 of 2009 will provide comprehensive guidelines for transformation, restructuring and regulation of the land transport system in the Province. The establishment of the North West Provincial Transport Intervention Team led to the reduction of conflict and better working relations in the industry.

Lack of proper roads infrastructure or poor maintenance thereof by both Local and Provincial Authorities contributes negatively to the operation of the scholar patrol programme. Faded road markings, potholes that are mainly caused by natural disasters such as floods and lack of proper signage prohibits the Department from smoothly implementing this programme. This situation has seen a significant decline in number of schools participating in this programme. In compliance with the National Scholar Patrol Manual and the insurance policy, the Department will deregister schools that are affected by poor infrastructure so as to allow the relevant authorities to attend to the challenge. The Department will therefore intensify the Child in Traffic presentation programme which is implemented by conducting road safety presentations to the affected schools. This will be done in partnership with the Department of Basic Education and other relevant stakeholders within the Province.

The Birth of the NTTTT resulted in the transformation of the taxi industry and addressing of taxi conflicts that tarnished the sector for a long time. The Department through the Conflict Management Unit, working together with NWPTIT succeeded in resolving 22 cases out of 35 reported cases in the financial year 2022/23. The Department is developing a strategy to improve implementation of the regulations by monitoring and oversee non-recurrence on cases that are already resolved. The Provincial Regulatory Entity (PRE) which is a creature of statutes, ensure compliance on all issued operating licenses though implementation of relevant legislation (NLTA, No 5/2009).

Rural roads are not maintained and cause road damages that endanger lives of road users. New developments close to roads and schools or shopping malls on the opposite side of the roads cause pedestrians to cross busy roads with high fatalities.

With the current national electricity outages, the Department continually experienced interruptions of services rendered at Registering Authorities, DLTCs, and VTS. The Department therefore plans to procure power generators or solar systems to ensure continuity in service delivery.

The Department is responsible for regulation and enforcement of all modes of transport throughout the Province. The escalation of public transport conflicts and service delivery protests often results into redirecting of resources to affected areas. The vastness of the Province requires further decentralization of the services such as law enforcement, operating licenses, road safety education and registering authorities to cover the far flung areas. The increase in the number of vehicles and the development of new settlements in the Province has an adverse effect on the workload of the existing law enforcement personnel.

The following 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 Border Control Management impacting on oversight of movements within our borders
- ✓ 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 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 impact upon planned outcomes. These cases are pending for and against the Department and also have financial implications. The cases are properly managed in collaboration with the office of the State Attorney and frequent progress reports are being furnished to the Department from time to time.

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 positive impact and 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
- Review budget and resource allocation
- Improved conditions of services for officers in the sector
- Increase in human and physical resource (Intergovernmental corporation, improve to embrace the 4IR)
- Provincial Secretariat for police services should be decentralised so that services are accessible to the communities to ensure compliance to DDM for effective participation in partnership with other stakeholders leading to less travelling.
- Establishment of Monitoring and Evaluation Unit to monitor, evaluate and measure compliance and performance status
- Mentoring, capacity building and development of officials to be enhanced by the Department for effective and efficient execution of Departmental mandate
- Mechanisms to be put in place to measure impact of awareness campaigns
- Program planning on projects and activities to be based around the top twenty (20) Police Stations with high crime rate in the Province.
- 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
- Continue to provide psycho social support as part of re-integration of affected officials back to office to minimize anxiety
- Maximization of revenue collection

The lessons recorded during the previous financial year, with regard to implementation of impact driven outcomes and outputs will be analysed and be utilised to improve on service delivery by the Department. Long term planning will be incorporated for areas which require more work to realise the objectives of the new framework.

Previous budget cuts, which have a carry through effect, continue to put pressure on the Department's key projects. The Department is unable to provide services sufficiently, i.e Public Transport Services, Fleet Management Services, procurement of machinery and equipment and other resources required.

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 Departmental Audit Steering committee has been efficient in ensuring the monitoring of the Post Audit Action Plan to improve the audit outcome as well as progress on the audit process. The Department managed to resolve 74% of audit findings during the financial 2021/22. This improvement was further seen on the scholar transport services which is no longer a qualification area during the 2021/22 audit. Additional processes are being put in place to further reduce outstanding limitations and consequently clearing all the qualification areas. During the 2021/22 financial year, the Department managed to get a condonement on irregular expenditure for commuter bus services amounting to R3,5bn. Other cases amounting to R3, bn are in the process of being investigated. Good progress has also been made in dealing with material irregularities raised by the AGSA.

In improving payments turnaround, the Department will be implementing an invoice tracking mechanism aimed at constantly following up on invoices and ensuring that those are paid on time. As part of revenue enhancement, the Accounting Officer has established a revenue forum, to specifically deal with revenue issues which include coming up with strategies to collect accrued departmental revenue and improve on the current year collection.

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 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 Executive Council has approved the decentralisation of provincial pool fleet to user departments. This is intended to improve management and control, and reduce the abuse of state vehicles. The first phase of the project is at an advanced stage with all departments having appointed proxies and vehicles transferred to their accounts. All user departments will be expected to administer log sheet and manage their own bank accounts by the beginning of the new financial year. This is envisaged to bring efficiencies in asset registers and fleet management.

The Department is implementing the approved organizational structure which is already loaded on the PERSAL System. The filling of seven (7) strategic SMS positions are prioritized for filling, i.e Head of Department, Chief Director: District Coordination and four (4) District Directors and Director: Transport Planning. The filling of District Coordination positions will enable the Department to seamlessly implement the District Development Model. Parallel to implementation of this organisational structure the Department is in the process of developing the fit for purpose structure which will close all the gaps identified in the current approved structure.

The Department has not achieved the required 2% and is at 1.90% 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. The Departmental Employment Equity Plan for 2020/2023 provides for appointment of people with disabilities across all levels. In order to enable the Department to reach the 2% certain positions will be ring fenced for people with disabilities and that will be explicit during the advertisement of posts.

Law Enforcement environment is highly regulated through different legislations. Service providers are very limited due to standards set out for compliance to service providers like speed machines, weighbridges etc. These processes hamper service delivery when approval for deviation needs to be obtained every time before maintenance or procurement can be done. Full implementation of the procurement and demand management plan through Service Level Agreements to address delays in service delivery.

Over the years the Department has participated in recruiting unemployed youth with matric and registered them for the Traffic Management Diploma in various traffic colleges across the country. There are currently fifty-one (51) learners who completed the Program in Mpumalanga Traffic Training College during December 2022 and are appointed as Traffic Wardens for a duration of three (3) months, which is February – 31 April 2023. This is part of their further development and will ultimately be appointed permanently as Provincial Inspectors on the 01 May 2023. This will not only lead to permanent employment but also contributes to visibility by increased number of Provincial Inspectors on our roads. In a quest to strengthen the Inspectorate, seven (7) unemployed youth trained on Examiner of Motor Vehicle and Examiner of Driving License have been permanently absorbed at various Vehicle Testing Stations (VTS) in the Province. These appointments contribute directly to increase of much needed human capital which will ensure improved service delivery and achievement of Departmental mandate.

The Department has to date appointed one hundred and forty six (146) community members as Road Safety Rangers and Scholar Patrol volunteers. These members are responsible for assisting the Department by removing stray animals on identified roads and assist learners to safely cross the road to and from school. These appointments have contributed significantly to the reduction of number of road crashes involving stray animals and number of reported incidents involving learners as they walk to and from school. The Department therefore plans to increase the number of volunteers as this also contributes to job creation and poverty alleviation.

The Department further contributes to the reduction of unemployment by temporarily employing 400 community safety patrollers through the EPWP programme in the four Districts. The patrollers enhance efforts of the police in fighting crime in areas of concern considered as hotspots, to reduce criminal opportunities and increase visibility.

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 are 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. Currently the Department is in the process of developing the succession plan strategy.

In responding to empowerment and poverty alleviation, the Department will intensify empowerment of women and persons with disabilities in tendering of good and services in the Department. Community safety patrollers prioritising mostly women and youth will be employed under the EPWP programme in areas of concerns, focusing on police stations contributing to high levels of crime.

The Information Communication Technology (ICT) governance committees (Steering and Strategic committees) continue to ensure that the Department complies with good Corporate Governance as envisaged by the DPSA's Framework for Governance of Information Communication Technology in the Public Service. The committees have played a critical role and contributed immensely to ICT policy development and review. This is achieved through their role in the adoption, support and recommendation for approval of ICT policies in the Department.

The virtual/online meetings through the use of business communication platform has improved governance committee meetings attendance significantly. The governance committee meetings have been convened as per the approved schedule of meetings.

With regard to the matter of over-dependency of the Department on services rendered by Office of the Premier IT, areas of concern were identified and presented to the Departmental Governance Committees. The matter has been raised in the Provincial GITO Council for the attention and intervention of the Office of the Premier and SITA. The Department has urged Office of the Premier to request intervention on the unresponsiveness of SITA in resolving network connectivity issues for facilities that were affected in the province because the Province is being paralysed by the unresponsiveness of SITA which fails departments.

The Department is experiencing challenges in full implementation of ethics and integrity management as a result of the extension of scope of work by the DPSA and the delay in appointment of dedicated personnel to perform this activity.

There is a Risk Management Committee in place which comprises of 2 internal members and 3 external members, the Committee provides oversight over implementation of the risk management processes in the Department and report quarterly to the Accounting Officer.

It is a requirement for the Department to evaluate the maturity of the risk management process over time, Management has evaluated the risk maturity for the year 2021/22. The result of the assessment indicates that the Department is effective in implementation of the risk management process, however there are still areas which needs improvement.

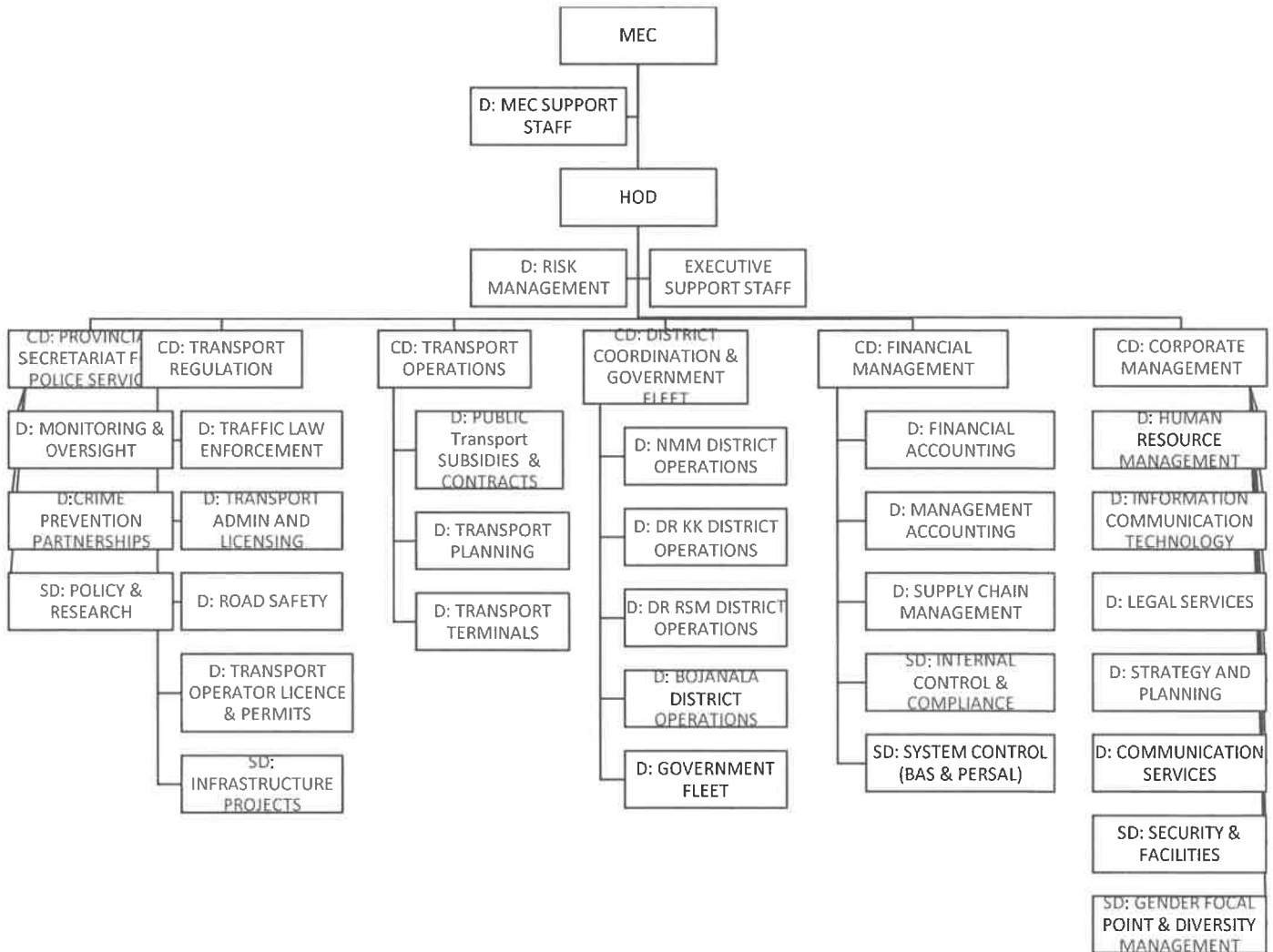
Governance structures

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 mandate of the Department is achieved through the high-level organisational structure as illustrated below. There are four main programmes (Transport Regulation, Transport Operations and Provincial Secretariat for Police Services) these are managed by three Chief Directors for core programmes, supported by Administration Chief Directors namely Chief Financial Officer and Chief Director Corporate Services.

Organisational Structure

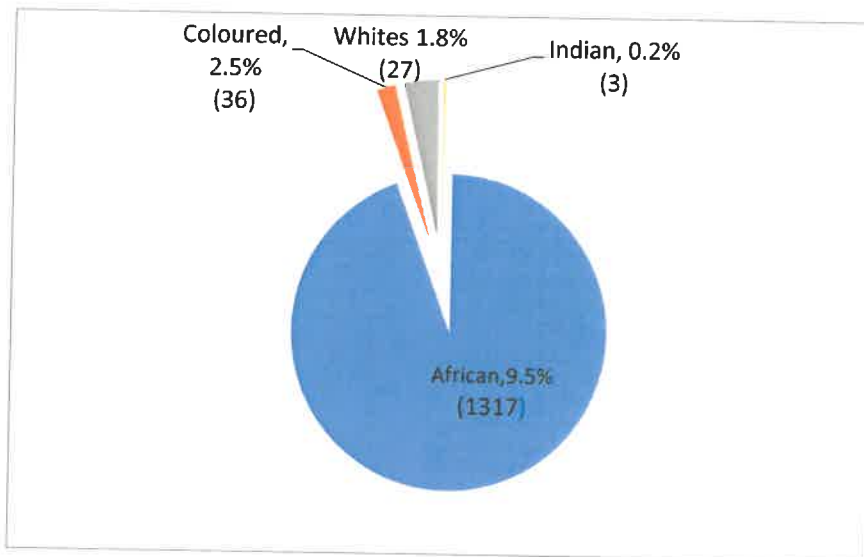


Overview of staff

Demographic and gender classification

The Department has 1131 females and 1055 males out of the total of 2186 staff, which includes both temporary and permanent employees. The staff composition is made up of 1528 which is permanent and 658 are temporary workers. The 1528 permanent staff members are made up of 1463 Africans, 27 Whites, 33 Coloureds, and 3 Indians. There are 27 employees with disability. From a total staff establishment of 2186, youth is 702.

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



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 2023/24 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 Management
	1.5 Legal
	1.6 Security
Programme 2: Provincial Secretariat for Police Service	2.2 Policy and Research
	2.3 Monitoring and Evaluation
	2.4 Safety Promotion
	2.5 Community Police Relations
Programme 3: Transport Operations	3.2 Public Transport Services
	3.3 Transport Safety and Compliance
	3.4 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

1. Institutional Programme Performance Information

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	To provide political leadership and direction to the Department
1.2 Office of the HOD	To 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 Management	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		
			2019 /20	2020 /21	2021 /22	2022/23	2023/24	2024/25	2025/26
Compliance to legislative prescriptions	Strengthened Internal control measures	Percentage of audit findings resolved	55%	74%	74%	85% of audit findings resolved	85% of audit findings resolved	90% of audit findings resolved	100% of audit findings resolved
		Percentage of invoices paid within 30 days	N/A	N/A	N/A	100% of invoices and within 30 days	100% of invoices and within 30 days	100% of invoices and within 30 days	100% of invoices and within 30 days
		Percentage of budget spent on enterprises owned by women	N/A	N/A	N/A	N/A	40% budget for goods and services spent	40% budget for goods and services spent	40% budget for goods and services spent
		Departmental Disaster Management plan developed	N/A	N/A	N/A	N/A	1 Approved Departmental Disaster Management plan	1 Approved Departmental Disaster Management plan	1 Approved Departmental Disaster Management plan

3. Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
1 Percentage of audit findings resolved	85% audit findings resolved	0	0	85% audit findings resolved	0
2 Percentage of invoices paid within 30 days	100% of invoices and within 30 days	100%	100%	100%	100%
3 Percentage of budget spent on enterprises owned by women	40% budget for goods and services spent	0%	0%	0%	40%
4 Departmental Disaster Management Plan developed	1 Approved Disaster Management Plan	0	0	0	1

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. Due to the current baseline and the extent of audit findings that were raised in the past financial years, the Department will only be able to gradually resolve findings.

5. Programme Resource Considerations

Expenditure estimates: Administration

Table 1.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	19 507	18 786	11 411	21 432	13 152	13 152	16 899	23 382	24 457
2. Office Of The Hod	4 206	4 075	2 822	6 350	3 884	3 884	4 729	6 927	7 247
3. Financial Management	208 646	158 384	195 029	169 154	174 242	174 242	167 270	179 766	188 206
4. Corporate Support	82 136	74 139	98 049	95 857	98 584	98 584	99 948	76 287	79 796
5. Legal	10 147	7 232	2 402	11 470	10 033	10 033	12 363	14 563	15 233
6. Security	41 197	36 265	37 184	45 263	50 808	50 808	62 248	61 584	64 416
Total payments and estimates	365 839	298 881	346 897	349 526	350 703	350 703	363 457	362 509	379 355

The programme indicates a fluctuation of budget from historic years and over the MTEF periods. The budget reduction process has affected the budget for the payment for contractual obligations over the MTEF such as leases, telecommunication, and procurement of stationery, property payments (security and electricity) which are allocated under the programme. It is centralized under this programme and has an estimated annual escalation of 10 per cent. The budget is insufficient and is depleted before the financial year end, this leads to accruals. The other major cost drivers, i.e. legal fees, audit fees, bank charges and commission for revenue are also allocated under this programme. The overall budget of the programme increases by 3,63 per cent in 2023/24 and a decrease of 0.03 per cent in 2024/25 and 4.6 per cent increase in the outer year.

6. Updated Key Risks

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Inadequate monitoring of infrastructure, equipment and services acquired by the Department	<ol style="list-style-type: none"> 1. Request managers to sign for all the goods and services received in their respective directorates/sub-directorate and in case of calibration of equipment attach the calibration certificate 2. Contract management to conduct unannounced visits to the stations or where the goods were delivered to verify deliveries 3. Assess the existing resources (e.g. equipment, materials) for reparability and/or disposal 4. Develop, implement and monitor the implementation plan for equipment due for maintenance 5. Develop and implement the system to assess and report on the impact derived from the procured infrastructure/ equipment 6. Capacitate contract management Unit 7. Review Supply Chain Management delegations (signing of pink copies)
Compliance to Legislative Prescripts	Non-implementation of recommendations made by SHERQ	<ol style="list-style-type: none"> 1. Capacitate security and facility management sub-directorate to enable them to deal with office accommodation issues with an immediate filling of vacant position of the AD 2. Resuscitate the Committee responsible for office accommodation to deal with issues related to accommodation and recommend corrective measures to Management 3. Monitoring implementation of Service Level Agreements between Department and Landlords (invoke penalty clauses where landlords deviate from the Service Level Agreement on building maintenance) 4. Develop a Facility Management Policy 5. SHERQ reports to be a standing item in DMC meetings 6. Enter into Memorandum of Understanding with the DPWR 7. DPWR be as standing invitee to the Committee responsible for office accommodation

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Unethical conduct by officials and service providers/clients of the Department	<ol style="list-style-type: none"> 1. Delegation of officials to facilitate implementation of recommendations made by compliance functions and external investigators (e.g. OHS, TAL, Inspectorate of DLTCs and VTSS) 2. Develop procedures or system to monitor implementation of recommendations 3. Investigate all reported cases of unethical behaviour 4. Encourage employees who have not yet enrolled for compulsory online NSG Ethics course to do so and monitor progress 5. Assist employees to enrol and do compulsory online NSG Ethics course (e.g. cleaners and those who do not have access to computers etc.) 6. Appoint service provider to conduct screening of candidates
Compliance to Legislative Prescripts	Prolonged process of awarding Departmental tenders	<ol style="list-style-type: none"> 1. Write a memo to urge/request managers of bid committees to prioritise Bid committee scheduled meetings 2. Implement consequence management (Keep schedule of meetings and attendance registers and report any non-compliances)
Compliance to Legislative Prescripts	Unavailability of guidance to process automated and non-automated personal information	<ol style="list-style-type: none"> 1. Development and implementation of the POPI compliance framework – Par 4 (1) (a) of the Regulations 2. Conduct internal awareness sessions regarding the provisions of the developed framework
Compliance to Legislative Prescripts	Slow turnaround time for business processes as a result of reliance on manual operations	<ol style="list-style-type: none"> 1. Appoint software developers 2. Request Programmes to Submit business cases for proposed applications to ICT for further processing by governance structures: - <u>Programme 1</u> - e-Recruitment (e-Mail applications) - Electronic application of leave - e-Submissions
Compliance to Legislative Prescripts	Material misstatement of the financial statements.	<ol style="list-style-type: none"> 1. Training of Annual Financial statement preparers. 2. Training of programmes responsible for submission of IFS/AFS 3. Develop KPA for managers to address financial and non-financial issues raised on audit reports

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Poor and/or no network connectivity in some offices of the Department which could result in service disruptions	<ol style="list-style-type: none"> 1. Raise awareness to the community about the available means to renew the motor vehicle licenses and other services of the Department 2. Request proposal from service providers to remove Traffman from the Prov. ICT network 3. Review communication policy to formalise the current methods of communication (e.g. Social media, WhatsApp communication etc.) 4. Motivate for purchasing of generators as backup at 5 Provincial DLTCs 5. Identify the sites with poor network and elevate the matter for upgrading to Office of the Premier 6. Constant and prompt communication with communities to alert them of system problem/disruption of services. (e.g. social media)

1. Institutional Programme Performance Information

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 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
1. Society that works together in respecting and abiding by the law	Crime prevention programmes at municipalities	Number of social crime prevention programmes implemented in municipalities	7	2	2	7	7	7	7
	Community structures supported	Number of community structures supported to participate in community policing	N/A	3	3	4	4	4	4
2. Compliance to Legislative Prescripts	Police stations monitored	Number of police stations monitored for compliance to regulations	20	N/A	N/A	83	85	85	85
		Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	23	N/A	N/A	83	85	85	85

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Service delivery complaints against SAPS resolved	Percentage of new service delivery complaints against the SAPS resolved	N/A	60%	66%	60%	60%	60%	60%
		Number of monitoring compliance forums held with IPID and the SAPS to monitor implementation of recommendations	N/A	9	12	12	12	12	12
	M&E special projects that are implemented	Number of M&E special projects implemented	N/A	N/A	N/A	1	1	1	1
	Research projects conducted	Number of research projects conducted	2	2	3	2	2	3	2

3. Output Indicators: Annual and Quarterly targets for 2023/24

Output Indicators		Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of social crime prevention programmes implemented in municipalities	7	1	2	2	2
2.	Number of community structures supported to participate in community policing	4	4	4	4	4
3.	Number of police stations monitored for compliance to regulations	85	28	15	19	23
4.	Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	85	28	15	19	23
5.	Percentage of new service delivery complaints against the SAPS resolved	60%	60%	60%	60%	60%
6.	Number of monitoring compliance forums held with IPID and the	12	3	3	3	3

Output Indicators		Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	SAPS to monitor implementation of recommendations					
7.	Number of M&E special projects implemented	1	0	0	0	1
8.	Number of research projects conducted	2	0	0	0	2

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

The outputs and output indicators were developed to respond to the crime trends and patterns as identified by the SAPS and to ensure the Department's contribution to safer communities. The Department continues with its mandate to ensure that "all people are and feel safe" through active community participation and stakeholder mobilisation. These will be realised through targeted dialogues, community engagements and awareness programmes targeting vulnerable groups such as women, youth, older persons, child headed households and persons with disabilities among others.

For the current financial year and in line with the National plans the Department will be undertaking the Census project in all the four (4) Districts. The project will entail data collection for both police station monitoring and Domestic Violence Compliance. Due to the comprehensiveness of the data collection tools more resources (personnel and vehicles) will be required.

The Department will further continue to mobilise and work with community based structures to accelerate service delivery through availing resources and capacity building, in ensuring that the police efforts to fight crime are enhanced in communities.

Research will be conducted on approved topics whose outcomes will inform decision making in the sector.

5. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes Expenditure estimates: Provincial Secretariat for Police Service

Table 1.9 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 437	2 099	3 983	2 844	967	967	2 199	3 343	3 496
2. Policy And Research	1 374	1 172	1 372	2 492	2 092	2 092	3 428	3 583	3 747
3. Monitoring And Evaluation	15 834	14 474	13 674	16 774	16 074	16 074	15 937	15 608	16 326
4. Safety Promotion	18 293	14 837	15 347	24 686	24 586	24 586	27 071	26 626	27 851
5. Community Police Relations	4 627	4 234	6 767	5 999	5 865	5 865	6 363	6 648	6 954
Total payments and estimates	42 565	36 816	41 143	52 795	49 584	49 584	54 998	55 808	58 374

The programme has a budget allocation of R54,998 million for 2023/24 which increases by 10,9 per cent from 2022/23. In the 2024/25 there is an increase of 1.9 per cent in 2024/25 and 4.5 per cent increase in the outer year.

Under goods and services, an amount of R3.5 million has been set aside for maintenance of the CCTV cameras. The programme has a budget of R 4.691 million allocated for social sector incentive (EPWP) within its equitable share contribution of R3.1 million and R 1.591 million from the Public Works Conditional grants, this is allocated under Agency fees. The Expanded Public Works Programme (EPWP) is one of the projects budgeted for Crime Prevention to enhance safety in communities.

6. Updated Key Risks

Programme 2: Provincial Secretariat for Police Service		
Outcome	Key Risks	Risk Mitigation
Society that works together in respecting and abiding by the law	Inadequate participation by stakeholders during mobilisation programmes (reliance/dependency on external stakeholders)	<ol style="list-style-type: none"> 1. Deployment and/or appointment of directors within the department to coordinate activities relating to District Development Model 2. Participation in District Development Model (DDM) Fora 3. Participation in PROVJOINT meetings
Compliance to Legislative Prescripts	Inadequate implementation of Departmental recommendations by the South African Police Services (SAPS)	<ol style="list-style-type: none"> 1. Monthly/quarterly presentation of findings and recommendations to SAPS management. 2. Monitoring implementation of the recommendations. 3. Submission of quarterly reports to Executive (MEC, MINMEC and National Secretariat)
Society that works together in respecting and abiding by the law Compliance to Legislative Prescripts	Non sustainability of established Crime Prevention structures	<ol style="list-style-type: none"> 1. Quarterly assessment of Crime Prevention Structures and capacity building 2. Attendance of joint cluster meetings to address crime prevention issues 3. Appoint and monitor performance of community Safety Patrollers 4. Provide support to established structures in enhancing their participation in crime prevention initiatives (training and funding)

1. Institutional Programme Performance Information

Programme 3: Transport Operations

Purpose of Programme: To plan and facilitate the provision of integrated transport services through co-ordination and 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
Operator License and Permits	Management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport
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 inter modal transport terminals for both passenger and freight including the corridor developments

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved access to transport systems that enable socio-economic participation	Public transport routes subsidised	Number of routes subsidised	784	787	784	787	787	787	787
	Schools subsidised	Number of schools subsidised with learner transport	N/A	295	317	314	314	314	314
Society that works together in respecting and abiding by the law	Provincial Regulating Entity (PRE) hearings	Number of Provincial Regulating Entity (PRE) hearings conducted	45	N/A	N/A	48	48	48	48

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Society that works together in respecting and abiding by the law	Road safety awareness interventions	Number of road safety awareness interventions conducted	4	2	2	3	3	3	3
	Schools involved in road safety education	Number of schools involved in road safety education	499	N/A	N/A	190	323	323	323

3. Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target 2023/24	Q1	Q2	Q3	Q4
1.	Number of routes subsidised	787	787	787	787	787
2.	Number of schools subsidised with learner transport	314	314	314	314	314
3.	Number of Provincial Regulating Entity (PRE) hearings conducted	48	12	12	12	12
4.	Number of road safety awareness interventions conducted	3	3	3	3	3
5.	Number of schools involved in road safety education	323	86	113	0	124

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 through subsidised and learner transport, to bring down the scourge of child molestation. The achievement of the target on the number of schools receiving subsidised learner transport could be negatively affected by the closure or merging of schools by the Department of Education during the year. In similar vein operators tends to delay submitting monthly claims or submitting incomplete claim forms thus affecting budget cash flow and reporting.

5. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes. Expenditure estimates: Transport Operations

Table 1.12 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Operations	2 012	2 122	2 033	3 042	2 393	2 393	3 220	4 409	4 610
2. Public Transport Services	1 184 529	1 038 467	1 016 312	1 030 240	1 410 617	1 410 617	1 214 788	1 244 490	1 296 798
3. Transport Safety And Compliance	29 337	25 288	26 844	37 517	30 717	30 717	35 668	45 161	47 240
4. Transport Planning And Policy Development	15 938	13 369	7 753	15 649	4 274	4 274	16 428	17 166	17 955
5. Infrastructure Operations	114 352	42 608	60 299	75 491	65 742	65 742	50 302	54 356	56 857
Total payments and estimates	1 347 786	1 121 890	1 114 135	1 163 684	1 515 488	1 515 478	1 322 235	1 367 491	1 425 349

Over MTEF, the overall budget decreases by 12.7 per cent for 2023/24 and by 3 per cent 2024/25 respectively, the budget increases by 4.2 per cent in 2025/26. The allocation includes budget for infrastructure amounting to R17 million for 2023/24 and R15 million for 2024/25 and R15 million respectively.

The infrastructure budget within the programme is specifically earmarked for the refurbishment of the Pilanesburg Airport over the MTEF.

Scholar Transport is one of the priorities under this programme as its function is to provide learners who travel for 5 km or more with transport, mainly to rural and farm schools. The budget is earmarked and budgeted under goods and services. The budget has been fluctuating from previous years as a result there is a need for additional funding is required to relieve the budget pressures over the MTEF. The programme budget shortfall in the 2022/23 was augmented through two adjustment budget process with R178 million and hence since addressed accruals that had a negative impact on the budget over the MTEF. The programme has budgeted R 450 million for learner transport over the MTEF, it is one of major cost driver under this programme.

Included in the allocation it is the budget for commuter bus services for R 739,5 million, with a Public Transport Operations Grant (PTOG) included and is under transfers and subsidies. In the 2022/23 financial year an additional budget of R 97.7 was received from The Public Transport Operations Grant, this allocation has assisted in reducing the accrued debt on the rebased CPI headline index increase that is due to the commuter bus contracted service providers. The programme was unable to pay all accrued invoices and will have a negative effect on the budget allocation over the MTEF. The budget for PTOG amounts; R 136,4 million for 2023/24 and R142,5 million and R 148,9 for the outer year.

6. Updated Key Risks

Programme 3: Transport Operations		
Outcome	Key Risks	Risk Mitigation
Improved access to transport systems that enable socio-economic participation	Under-utilisation of the Provincial airports	<ol style="list-style-type: none"> 1. Elevate the team to Accounting Officer/Executive Management for regular monitoring of processes for compliance to SACAA requirements 2. Look into possibility of entering into PPP for running the airport 3. Participation in DDM meetings
Improved access to transport systems that enable socio-economic participation	Use of non-compliant busses and operators to ferry learners to and from schools	<ol style="list-style-type: none"> 1. Intensify monitoring process of learner transport; assess the existing buses and implement/enforce penalty clause where non-compliance is picked up 2. Consolidate deployment reports and submit to law enforcement for follow-up 3. Analyse the monitoring reports and compile a report for presentation to Management (Both joint and programmes ad-hoc monitoring) 4. Submission of roadworthy certificates by operators every six months - in line with the requirements of the Service Level Agreement and Legislation (NRTA 93 of 1996) 5. Develop and implement law enforcement operations specific for learner transport and present reports to Management

1. Institutional Programme Performance Information

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
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 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Society that works together in respecting and abiding by the law	Compliance Inspections	Number of compliance inspections conducted	N/A	N/A	N/A	112 (56 RA and 56 DLTC and VTS)	113 (57 RA and 56 DLTC and VTS)	113 (57 RA and 56 DLTC and VTS)	113 (57 RA and 56 DLTC and VTS)
	Speed operations	Number of speed operations conducted	10 203	N/A	N/A	11 270	11 793	11 806	11 924
	Vehicles weighed	Number of vehicles weighed	291 264	N/A	N/A	251 800	251 800	252 000	252 100

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Drunken driving operations	Number of drunken driving operations conducted	873	N/A	N/A	1 024	1 165	1 260	1 378
	Vehicles stopped and checked	Number of vehicles stopped and checked	1 186 709	N/A	N/A	1 198 186	1 198 186	1 620 586	1 831 786
	Pedestrian operations	Number of pedestrian operations conducted	N/A	N/A	N/A	292	292	328	346

3. Output Indicators: Annual and Quarterly targets for 2023/24

Output Indicators		Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted	113 (57 RA 56 DLTC and VTS)	28 (14 RA 14 DLTC and VTS)	29 (15 RA 14 DLTC and VTS)	28 (14 RA 14 DLTC and VTS)	28 (14 RA 14 DLTC and VTS)
2.	Number of speed operations conducted	11 793	3 250	2 696	3 000	2 847
3.	Number of vehicles weighed	251 800	63 000	62 800	63 100	62 900
4.	Number of drunken driving operations conducted	1 165	238	247	346	334
5.	Number of vehicles stopped and checked	1 198 186	301 346	299 715	299 716	297 409
6.	Number of pedestrian operations conducted	292	75	66	79	72

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support (Traff)	2 569	2 155	1 910	2 804	2 204	2 204	2 927	3 058	3 199
2. Transport Admin & Licensing	36 585	33 500	17 179	37 769	22 037	22 037	39 552	43 328	45 323
3. Operator Licences And Permits	210 958	164 286	208 724	216 820	396 684	396 684	103 898	109 065	114 080
4. Law Enforcement	373 954	372 137	415 878	426 422	427 763	427 763	447 663	469 067	486 838
Total payments and estimates	624 066	572 078	643 691	683 815	848 688	848 688	594 040	624 518	649 440

The overall budget is steadily increasing over the MTEF. The budget for 2023/24 has decreased by 30 per cent; 5.1 per cent for 2024/25 and 3.9 per cent for 2025/26 respectively. Major cost drivers for the programme includes travel & subsistence, Overtime for Law Enforcement Officers as well as maintenance of weighbridges. Other main cost drivers are consumable supplies which are used for procurement of Traffic Law Enforcement uniform and advertising for revenue enhancement programmes including media coverage.

The programme has 51 learners enrolled in the Traffic college during the 2022/23 financial year, have graduated in December 2022 and will be appointed permanently in 2023/24.

In 2023/24, R6.2 million has been set aside for procurement of tools of trade for Law Enforcement under capital assets (machinery and equipment). The allocation under capital assets also entails budget for infrastructure projects and procurement of government white fleet. The infrastructure budget for 2023/24 amounts to R9 million; R9 million for 2024/25 and R9 million for 2025/26.

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 police visibility	<ol style="list-style-type: none"> 1. Establish structures to assist in increasing efficiency in law enforcement activities 2. Convene quarterly Provincial Road Safety Steering Committee meetings 3. Increase the number of operations conducted

7. Public Entities

Name of Public Entity	Mandate	Key Output	Current Annual Budget (thousand)
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.	None	0

Note: The North West Transport Investment is a schedule 3D entity, under the Department of Community Safety and Transport Management. NTI was unable to develop and submit draft Plans due to being under voluntary business rescue. The Senior Business Rescue Practitioner (SBRP) was appointed on the 19th July 2022 and his particulars filed with CIPC on the 21st July 2022. NTI and ABS Business Rescue was filed and approved by CIPC on the 21st July 2022 and NWS on the 14th September 2022.

The Business Rescue Practitioner has not yet published the Business Rescue Plan as per Companies Act section 150 (5). As such NTI was unable to develop and submit plans as prescribed in the DPME's Revised Framework for Strategic Plans and Annual Performance Plans which should be aligned to the pending Business Rescue Plan. The entity will be in the position to implement or comply to PFMA and operate under the company Act with the guidance of Senior Business Rescue Practitioner (SBRP).

8. Infrastructure Projects

No.	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Lichtenburg Weighbridge - Construction of Guardhouse, Carports & Septic Tank	Transport Regulation	Construction of Guardhouse, Carports & Septic Tank	Operational Weighbridge	11 April 22	31 March 24	R 400 000	0
	Renovation of Zeerust Weighbridge	Transport Regulation	Renovation of weighbridge	Operational Weighbridge	1 April 2023	31 March 2026	R7 070 000	0
2.	Renovation of Mogwase DLTC	Transport Regulation	Renovation of Mogwase DLTC- Internal & External Works	Operational DLTC	01 July 2020	31 March 2025	R2 000 000	R2 886 156
3.	Renovation of Pilanesberg Airport - Terminal Building	Transport Operations	Renovation of Pilanesberg Airport - Terminal Building	Renovated airport	01 April 2021	31 March 2025	R17 070 000	R15 555 449

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 DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

Programme Output Indicator

Indicator title	Percentage of audit findings resolved
Definition	Addressing audit findings issued after 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 disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Clean audit outcome
Indicator Responsibility	Accounting Officer

Indicator title	Percentage of invoices paid within 30 days
Definition	Compliant invoices paid within 30 days after date of receipt in line with National Treasury Regulations
Source of data	BAS system
Method of calculation/Assessment	$\frac{\text{Total number of invoices paid within 30 days}}{\text{Total number of invoices paid}} \times 100$
Means of verification	30 day invoice payment report
Assumptions	Service providers will provide correct documents to ensure timeous payments
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	Quarterly
Desired performance	All invoices paid within the prescribed 30 days period
Indicator Responsibility	Programme Manager

Indicator title	Percentage of budget spent on enterprises owned by women
Definition	40% of the goods and services budget spent on enterprises owned by women
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System
Method of calculation/Assessment	$\frac{\text{Total budget for goods and services spent on women enterprises}}{\text{Total expenditure on goods and services}} \times 100$
Means of verification	Annual expenditure 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: 40% Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Departmental Disaster Management Plan developed
Definition	Measures undertaken to mitigate against threats that can impede the Department from executing its mandate
Source of data	Disaster Management Framework
Method of calculation/Assessment	Simple Count
Means of verification	Approved Departmental Disaster Management Plan
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 disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Uninterrupted offering of services by the Department
Indicator Responsibility	Programme Manager

Programme 2: Provincial Secretariat for Police Service

Programme Output Indicators

Indicator title	Number of social crime prevention programmes implemented in municipalities
Definition	Coordinate stakeholders and community structures in municipalities to participate in the implementation of any of the following social crime prevention initiatives <ul style="list-style-type: none"> • Prevention of violence against vulnerable groups including children, youth, women (GBVF), persons living with disabilities and the elderly • Anti-substance abuse • Voluntarism (patrollers and street committees) • Rural safety (e.g. stock theft, anti-dangerous weapons campaigns, farm killings, etc) • Anti gangsterism • School safety • Crime Prevention Through Environmental Design Programmes <i>These are programmes that are aimed to build/enhance communities that are responsive to safety concerns and crime.</i>
Source of data	Crime statistics
Method of calculation/Assessment	Simple count
Means of verification	Social crime prevention implementation report per programme, attendance registers per activity
Assumptions	Increased community participation and awareness
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 districts in the Province
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
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, capacitated and monitored to carry out initiatives on community policing. Community structures refer to Non-Profit Organisations aimed at serving communities in the fight against crime (CPFs, CSFs, patrollers, NPIs) <i>Note: Support activities are as applicable to respective structures.</i>
Source of data	Crime statistics, approved NPI business plans, BAS reports, payment vouchers, monitoring reports, monitoring tools, monitoring schedules, patroller contracts, attendance registers, spread sheets, payment report
Method of calculation/Assessment	Simple count
Means of verification	Implementation reports
Assumptions	Increased community participation and improved relations with stakeholders
Disaggregation of Beneficiaries (where applicable)	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 4 districts in the Province
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of police stations monitored for compliance to regulations
Definition	Oversight visits conducted at police stations to assess compliance and implementation of regulations.
Source of data	Crime statistics and SAPS database
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • 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	85 Police stations
Calculation Type	Cumulative year end
Reporting cycle	Quarterly

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

Indicator title	Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS
Definition	Police stations assessed on the level of compliance, implementation and management of non-compliance by SAPS to the Domestic Violence Act (98)
Source of data	Domestic Violence Act (98) and SAPS database
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Monitoring Schedule of Police Stations • DVA monitoring tool • 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	85 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	Community complaints and SAPS complaints database
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	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of monitoring compliance forums held with IPID and the SAPS to monitor implementation of recommendations
Definition	Formal engagements held to monitor implementation of IPID recommendations by the SAPS. The monitoring process will be conducted with IPID and SAPS to review received and implemented recommendations
Source of data	SAPS and IPID recommendations databases
Method of calculation /Assessment	Simple count
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	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of M&E special projects implemented
Definition	The indicator refers to an evaluation project that will be conducted annually based on Ministerial and National priorities
Source of data	National monitoring report
Method of calculation /Assessment	Simple count
Means of verification	Approved evaluation report
Assumptions	Timely access to data that is reliable and verifiable
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	Annually
Desired performance	One evaluation report submitted on time
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	Crime Statistics
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Research Tool • Approved research report
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	Annually
Desired performance	Evidence based decision making by the sector
Indicator Responsibility	Programme Manager

Programme 3: Transport Operations

Programme Output Indicators

Indicator title	Number of routes subsidised
Definition	Approved subsidised commuter routes serviced by operators as per the approved routes submission. A route refers to a way/course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low
Source of data	Contracts between Operators and Department
Method of calculation/Assessment	Simple count
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)	Target for women: N/A Target for youth: N/A Target for 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 motorised learner transport (mini, midi, bus and train bus) for designated beneficiaries (Beneficiaries refers to learners travelling more than 5 km in one direction to school and those that qualify in terms of Learner Transport Policy)
Source of data	<ul style="list-style-type: none"> Needs Report submitted by Department of Education Appointment letters
Method of calculation/Assessment	Simple count
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 (Scholar Transport Control Sheet) <p><i>Note: Form B's will be utilised to verify that a school (will be counted once) has been serviced within the quarter</i></p>
Assumptions	Funding available for provision of learner transport service
Disaggregation of Beneficiaries (where applicable)	Learners travelling more than 5 km to school Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	North West villages and farm areas
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to school
Indicator Responsibility	Programme Manager

Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	Hearings conducted to decide on applications received relating to public transport operating licences. <i>Note: A PRE hearing may occur over several days depending on the number of applications adjudicated.</i>
Source of data	Applications register NLTA no.5 of 2009
Method of calculation/Assessment	Simple count of PRE hearing meetings held (<i>1 meeting per district per month</i>)
Means of verification	<ul style="list-style-type: none"> Minutes of meetings Attendance registers
Assumptions	<ul style="list-style-type: none"> PRE hearings will be conducted as per the schedule.
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Completion of the application process within 90 days
Indicator Responsibility	Programme Manager

Indicator title	Number of road safety awareness interventions conducted
Definition	Interventions are activities (pedestrian safety, driver passenger safety and cyclist safety) conducted to raise awareness targeting multiple road users with the primary aim of improving road safety
Source of data	RTMC statistical releases
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved Project Plan • Report on road safety awareness interventions conducted
Assumptions	Positively influenced road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: 120 Target for youth: 620 Target for people with disabilities: 50 <i>Note: demand driven target</i>
Spatial Transformation	District Municipalities
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved road safety awareness and reduction in road crashes and fatalities
Indicator Responsibility	Programme Manager

Indicator title	Number of schools involved in road safety education
Definition	This refers to schools participating in road safety education programmes such as Road Safety Debate, Participatory Education Technique, Scholar Patrol and Child in Traffic program for the purpose of improving awareness on road safety
Source of data	Database of schools
Method of calculation/Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • Visitation forms • List of schools
Assumptions	Early road user education at school level will result in improved road safety consideration in the medium and long term
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	To maximise the number of schools that are participating in road safety educational programmes
Indicator Responsibility	Programme Manager

PROGRAMME 4: Transport Regulation

Programme Output Indicators

Indicator title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centres (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA). One inspection will be conducted per DLTC, VTS, RA. Checking for compliance at these facilities, will contribute towards the enforcement of effective law enforcement
Source of data	NaTIS Report and National Road Traffic Act
Method of calculation/Assessment	Simple count of inspections conducted
Means of verification	<ul style="list-style-type: none"> • Compliance Inspection Reports
Assumptions	<ul style="list-style-type: none"> • Availability of Quality Inspectors • Roadworthy vehicles • Compliant RA, DLTC and VTS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities, Local Municipalities, Provinces/South African post offices (any appointed agent)
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Compliant DLTCs, VTSs and RAs
Indicator Responsibility	Programme Manager

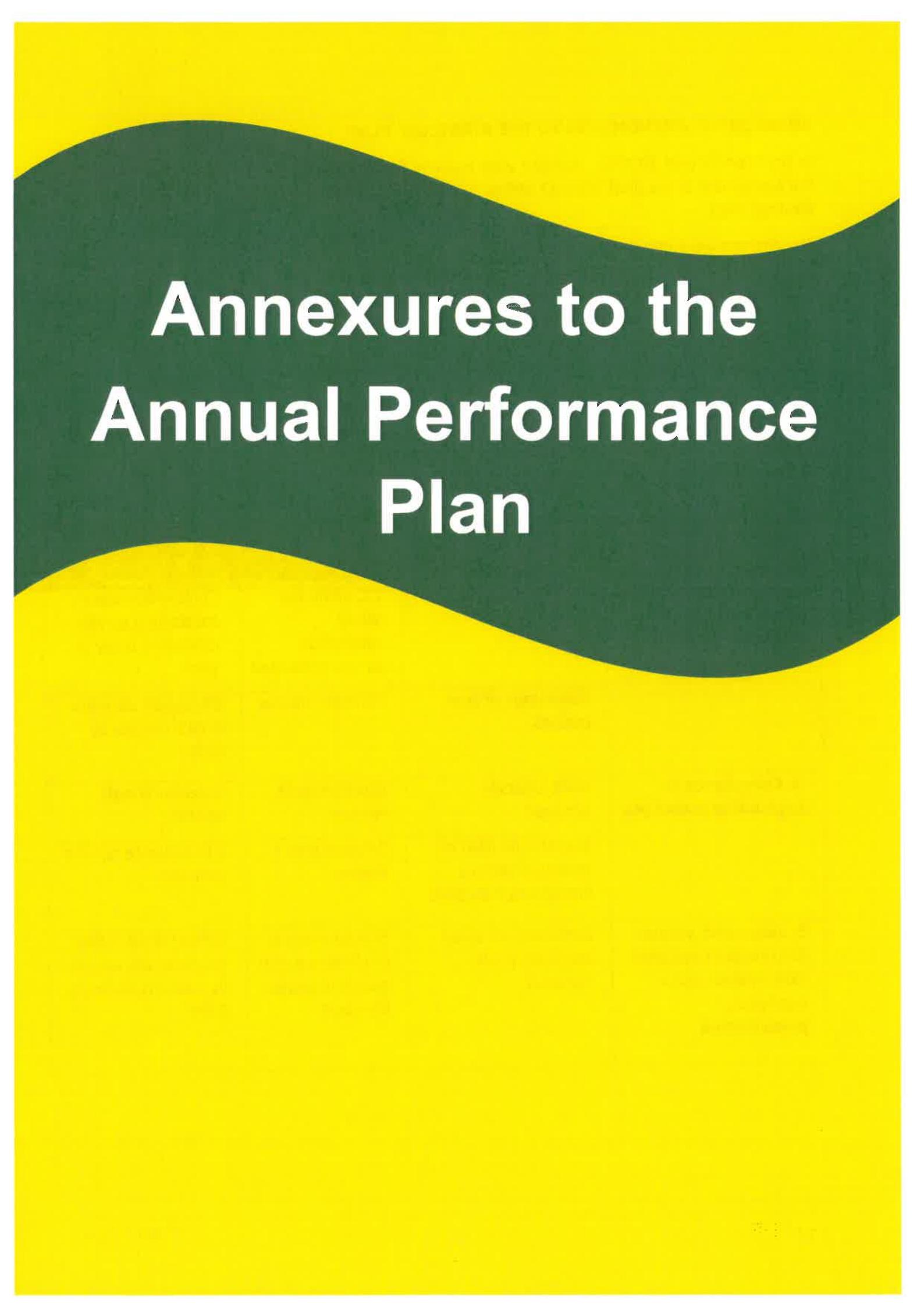
Indicator title	Number of speed operations conducted
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Speed Operational Report • SM1
Assumptions	<ul style="list-style-type: none"> • Accuracy of reports • Calibrated speed machines
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Ensure compliance to speed limits
Indicator Responsibility	Programme Manager

Indicator title	Number of vehicles weighed
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96
Source of data	Overload System Report of vehicles weighed
Method of calculation/Assessment	A simple count of number of vehicles weighed at weighbridge sites
Means of verification	TRAFMAN report
Assumptions	Timeous submission and accuracy of reports
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Weigh bridge centres (national/provincial/local roads)
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Freight and passenger vehicles compliance with regulated weight limits
Indicator Responsibility	Programme Manager

Indicator title	Number of drunken driving operations conducted
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved operational plan • Operational reports
Assumptions	Timeous submission and accuracy of reports
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Reduction of drunken drivers on public roads
Indicator Responsibility	Programme Manager

Indicator title	Number of vehicles stopped and checked
Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)
Source of data	<ul style="list-style-type: none"> • NRTA 93/96 • NLTA (Act No. 5 of 2009)
Method of calculation/Assessment	Simple count of vehicles stopped and checked
Means of verification	<ul style="list-style-type: none"> • Operational reports • Annexure C
Assumptions	<ul style="list-style-type: none"> • Accurate completion of data and accuracy of registers • Compliant drivers and roadworthy vehicles
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Roadworthy vehicles
Indicator Responsibility	Programme Manager

Indicator title	Number of pedestrian operations conducted
Definition	Operations undertaken at identified high-risk areas. Traffic Officers to be deployed at high-risk areas which may be where pedestrians are not permitted by law, or where they are a source of danger, or where there is evidence of pedestrian crashes and fatalities
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Quarterly Operational Plan • Operational reports
Assumptions	Positively influenced 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	District Municipalities
Calculation Type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	Prevention/reduction of fatal crashes involving pedestrians
Indicator Responsibility	Programme Manager



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)	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	<ul style="list-style-type: none"> • SAPS, Communities, Crime statistics, • StatsSA • Research Tools
Method of calculation/Assessment	Qualitative
Assumptions	People feel safe
Disaggregation of Beneficiaries (where applicable)	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	1 591	1 year
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	<ul style="list-style-type: none"> • Number of vehicles subsidised • Number of cumulative annual vehicle subsidised • Number scheduled trips • Number of trips operated • Number of kilometres • Number of passengers 	136 459M	1 year

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation (000)	District municipality	Location: GPS coordinates	Project leader	Social partners
Crime prevention	Appointment of community safety patrollers	R4 691	All District Municipalities	Rustenburg, Mmakau, Lichtenburg, etc	Crime prevention unit	<ul style="list-style-type: none"> • SAPS • Municipality
Road safety community engagement	Appointment of communities to operate as Road Safety Rangers	R3 173	All District Municipalities	Mahikeng, Ventersdorp, Moretele, Phela, Tlokweng, Greater Taung, Lekubu, Mokgola, Rooigrond and Dihatshwane	Road Safety Management Unit	<ul style="list-style-type: none"> • Municipalities • SAPS • Farmers Associations • Traditional leaders
Subsidised public transport	Provision of learner transport	R 450 000	All District Municipalities	All local municipalities	Learner transport services	<ul style="list-style-type: none"> • Education • Operators • DoT
	Provision of commuter transport	R 739 592	3 Districts of North West i.e. Dr. RSM District Municipality NMM District Municipality Bojanala District Municipality	All local municipalities within the 3 districts	Commuter subsidies	<ul style="list-style-type: none"> • DoT • Operators • Traditional Leaders • Communities • Municipalities