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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

Strategic Plan

FOR THE YEAR 01 APRIL 2020 UNTIL 31 MARCH 2025

2020-2025



"Together we move North West Province Forward"

Page 1

Executive Authority Statement



The 6th administration came in to effect after the new social contract was signed in with the people of North West through a ballot paper in National general elections held in May 2019 and cemented the democratic values as enshrined in the Bill of Rights and the Freedom Charter.

The mandate given to the African National Congress to lead cannot be taken for granted hence our commitment to work with men and women in this Department of Community Safety and Transport Management towards providing quality services to the citizens of North West Province. It remains our commitment to develop and maintain an open and accountable culture that is fair and reasonable in dealing with our clients, the community we serve.

The vision crafted in the fifth administration, "Safer communities and effective transport services" and the mission "we are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach" remains relevant even in the sixth administration as it is guided by the People's manifesto.

To achieve this social contract signed with the people of North West, we subscribe to values of integrity, innovation, accountability, client focused, team work and consultation amongst others.



We further commend the Team COSATMA on their cooperation with invocation of Section 100 1(b) of the Constitution in the department. The intervention didn't just brought stability in the finances of the department, it has renewed hope and boost morale of staff and community we serve. The sixth administration further commits to work with administrators in pursuit of a just and fair administration.

The Impact Statement and the outcomes of the Department are as follows:

The current strategic plan has been developed in line with the Revised Framework for Strategic Plans and Annual Performance Plans from National Treasury which advocates for results based approach.

- ❖ Impact Statement: Safer communities and adequate transport system that is effective, affordable, reliable and accessible to all.

- ❖ Achievement of our Impact Statement is centered around the following outcomes:
 - Society that works together in respecting and abiding by the law
 - Improved access to transport systems that enable socio-economic participation

North West Transport Investment (NTI) which is the holding company for North West Star and the Attredgeville Bus Service remains the biggest and only entity of the Department of Community Safety and Transport Management responsible for providing public transport. The entity was placed under provisional liquidation and it remains the main programme of the department to save the entity from total collapse.



Honourable Jonas Sello Lehari (MPL)

Member of Executive Council

Department of Community Safety and Transport Management



"Together we move North West Province Forward"

Accounting Officer Statement



The Department of Community Safety and Transport Management is mandated to provide public transport, crime prevention oversight of the police and mainly road safety management. Its mandate is provided by a range of legislation, including alignment to the chapter 4 and 12 of the National development Plan vision 2030, and provincial and national priorities. It is important to indicate that while the mandate is to be implemented over the MTEF period, it is important to indicate that the current external environment that the department operates in, includes huge budget cuts, more challenges as the safety of schools is threatened by violence schools where learners fight and kill each other with knives, women and children safety is threaten at their homes and in the communities they live in. this therefore places pressure even to the very target of ensuring that communities are and feel safe by 2030.

This therefore calls for every South African to contribute immensely in their communities as this is now a call from the Parliament. The Department has to further ensure that the new planning frame work is order of the day including theory of change as it performs its duties on a daily basis.

The department is used as a pilot in the province by the Auditor General due to the highest irregular expenditure in the province. It must be noted that the best way to finish an elephant is by utilizing a strategy that allow piece meal to deal with whatever surmountable problem. This is the approach the department will employ to deal with whatever challenges



The department is also operating under national administration as it was placed under constitution section 100(1) (b) administration.

For the MTEF period the department issues to address include the functionalisation of the two provincial airports, by addressing all that is required to comply with SACCA and all legislations relevant. Key is the importance of improving strategies to effectively manage the airports, devise ways to establish civilian secretariat in line with the act, devise means to adequately address issues of making NTI a going concern over a period by engaging all relevant stakeholders to take active participation.

Most critically is to address all recommendations of the investigations, in striving toward good governance.

This can only be achieved by ensuring that the vision, mission and values are lived by the officials within the department. It is my take that the department is ready and committing to the delivery of this Strategic plan 2020-2025.

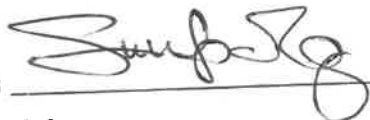
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Administrator

Department of Community Safety and Transport Management



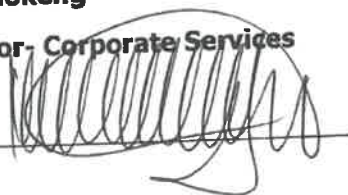
This Strategic Plan

- ▶ Was developed by the management of the Department of Community Safety and Transport Management under the guidance of the MEC Mr. J.S. 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 Impact, Outcomes which the Department of Community Safety and Transport Management will endeavour to achieve over the period 2020-2025.

Signature: 

Ms. SM Mpolokeng

Chief Director- Corporate Services

Signature: 

Ms. N. Num

Chief Director- Provincial Secretariat for Police Service

Signature: 

Ms. M. Dayel

Chief Director- Transport Operations

Signature: 

Mr. M Morule

Chief Director- Transport Regulation

Signature: 

Ms. KI Phatudi

Chief Financial Officer

Signature: 

Mr. MJ Moiloa

Head Official responsible for Planning



Signature:  _____

Ms B. Mofokeng
Head of Department

Signature:  _____

Mr. M. Mokonyama
Administrator

Approved by:

Signature:  _____

Mr. JS Lehari (MPL)
Executive Authority
Department of Community Safety & Transport Management



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LIST OF ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
CPF	Community Policing Forum
CSF	Community Safety Forum
DPW&R	Department of Public Works and Roads
DPSA	Department of Public Service and Administration
DVA	Domestic Violence Act
ECD	Early Childhood Development Centers
EXCO	Executive Council
EPWP	Expanded Public Works Programme
GBH	Grievous Bodily Harm
GD	George Dickson
HoD	Head of Department
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Integrated Governmental Relations
IMTT	Inter-Ministerial Task Team
IPID	Independent Police Investigative Directorate
IPTN	Integrated Provincial Transport Network
ITP	Integrated Transport Plans
MEC	Member of Executive Council
MPL	Member of Provincial Legislature
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MUNIMEC	Municipal Managers and Member of Executive Council
N/A	Not Applicable
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NDoT	National Department of Transport



NLTA	National Land Transport Act
NLTSF	National Land Transport Strategic Framework
NMT	Non-Motorised Transport
NPA	National Prosecuting Authority
NPI	Non-Profit Institutions
NTI	North West Transport Investment
NW	North West
PLTF	Provincial Land Transport Framework
PSA	Public Services Act
RTMC	Road Traffic Management Corporation
SACAA	South African Civil Aviation Authority
SAPS	South African Police Service
SCM	Supply Chain Management
SMS	Senior Management Structure/Staff
SOPA	State of the Province Address
StatsSA	Statistics South Africa
TVET	Technical and Vocational Education and Training
VTs	Vehicle Testing Stations
4IR	Fourth Industrial Revolution



PART A

Our Mandate

Part A: Our Mandate

1. Constitutional Mandate

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

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

2. Legislative and policy mandates

- i. Act 108 of 1996, The Constitution
- ii. Critical Infrastructure Protection Act, Act 8 of 2019
- iii. Cross Border Transport Act, Act 4 of 1998
- iv. Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019
- v. E-Policing Policy
- vi. The Firearms Control Act ,Act 60 of 2000
- vii. The Independent Police Investigative Directorate (IPID) Act, Act 1 of 2011
- viii. Stock theft Act , Act 57 of 1959 to be amended by Animal Movement and Animal Products Bill
- ix. The South African Police Service amendment Act, Act 10 of 2012
- x. The CSF (Community Safety Forum) Policy on establishment of CSF's.
- xi. The CPF (Community Police Forum) Policy of 2019
- xii. National Land Transition Act, Act 5 of 2009 as amended
- xiii. National Road Traffic amendment Act, Act 64 of 2008
- xiv. National Road Traffic Act, Act 93 of 1996
- xv. National Crime Prevention Strategy of 1996
- xvi. The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
- xvii. Criminal Procedure Act 51 of 1977 as amended
- xviii. Declaration by the Presidency on Gender Based Violence on 28 March 2018
- xix. White Paper on National Transport Policy, 1996
- xx. Transport Appeal Tribunal Act, Act 39 of 1998
- xxi. White Paper on Safety & Security of 1998
- xxii. Child Justice Act, Act 75 of 2008
- xxiii. Road Traffic Management Corporation Act, Act 20 of 1999
- xxiv. Civilian Secretariat for Police Service Act, Act 2 of 2011
- xxv. Rural Safety Strategy of 2018/19
- xxvi. National Road Safety Strategy, 2016-2030
- xxvii. White Paper on Policing for 2018/19
- xxviii. Domestic Violence Act, Act 116 of 1998.

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

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

4. Relevant Court Rulings

Landmark Court Ruling on private roads: Enforcement of road traffic law on mining and private estate roads

In the matter of Niemesh Singh // Mount Edgecombe Country Club Estate: The learned Judge V. Ponnann ordered that the enforcement of the Road Traffic Act within the private estate may only be carried out by a peace officer, meaning a traffic official. The challenge is in most instances, it is almost impossible to enter a private dwelling as a peace officer and enforce the provisions of the Traffic Act.

AARTO: affect administration of traffic fines

Dragger: impacts on the machinery/ equipment usage

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. Vision

Safe Communities and effective transport services

2. Mission

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

3. Values

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

4. Situational Analysis

The five year strategic plan is informed by the National Development Plan chapters, MTSF priorities, and 6th Administration priorities as follows:

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

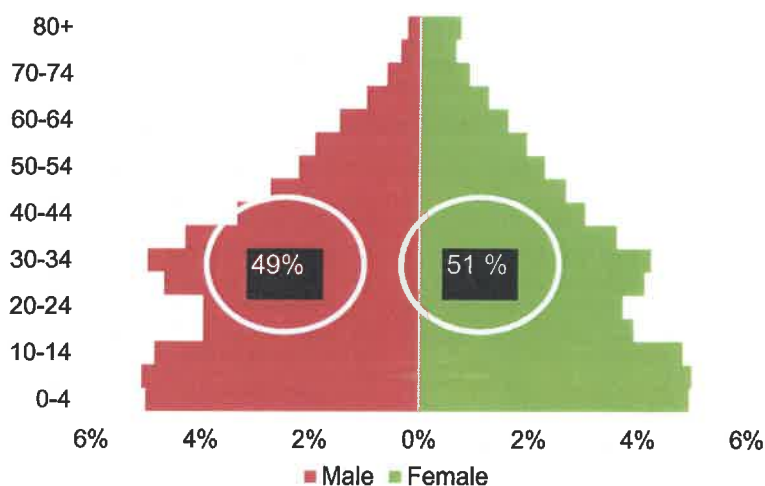
The ushering in of the 6th administration displays a ray of hope and a new dawn. With the increasing gap between the rich and the poor, the widening unemployment, inequality as well as poor development define the space within which the department carries out its Constitutional and other legislative mandate.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

The StatsSA mid-year population estimates 2019, indicates a growth in population standing at four million and twenty seven thousand, one hundred and sixty (4,027,160), in the Province. With a reduction in budget over the MTEF period, this calls for efficient and prudent ways of spending which will record impact and change in the lives of many communities – so as to realise the community feeling and being safe. The following factors are of importance to note during planning which informs the expected contribution by the Province towards improving:

- High inequality (Gini coefficient of 0.68 even with the social wage) against NDP 2030 targets of 0.60. (As per StatsSA mid-year population estimates 2019)

- Persistent poverty (population living below the lower bound Poverty Line increasing from 36,4% in 2011(18,7 million people) to 40,0% in 2015 (21,9 million people) against NDP 2030 target of zero proportion of households with monthly income level of R419 (in 2009 prices).(StatsSA mid-year population estimates 2019)
- Spatial inequality and injustice have not been addressed
- Expansive social service delivery albeit concerns about quality and efficiency of social service delivery

North West Mid-Year Population Estimates (2019)



North West Population = 4,027,160 (StatsSA Mid-year population estimates 2019)

CHARACTERISTICS OF THE NW POPULANCE AND CRIME ANALYSIS:

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

- Migration patterns point to the increase, as communities from other areas follow the mining activities in our Province, thereby impacting on resources available to provide basic services
- Majority of households led by single persons, to which 71,5% are females and 81.9% are males
- Low levels of combined income per household impacting on the ability to pay for the basic services they require/receive from government in general
- Households that are led by children which impacts heavily on social behaviour, care and nurturing

- Low levels of opportunities for job seeker both with tertiary qualification and those without primary or no schooling poses danger to the active nature of NW citizens (majority of whom are between the ages of 20 – 49)
- *The level of unemployment surpassing that of the country, standing at a staggering 33% in the first quarter of 2019*

The table below indicates the employment status of North West for the period July 2016 – June 2019.

Table 1: North West Employment status (July 2016- June 2019)

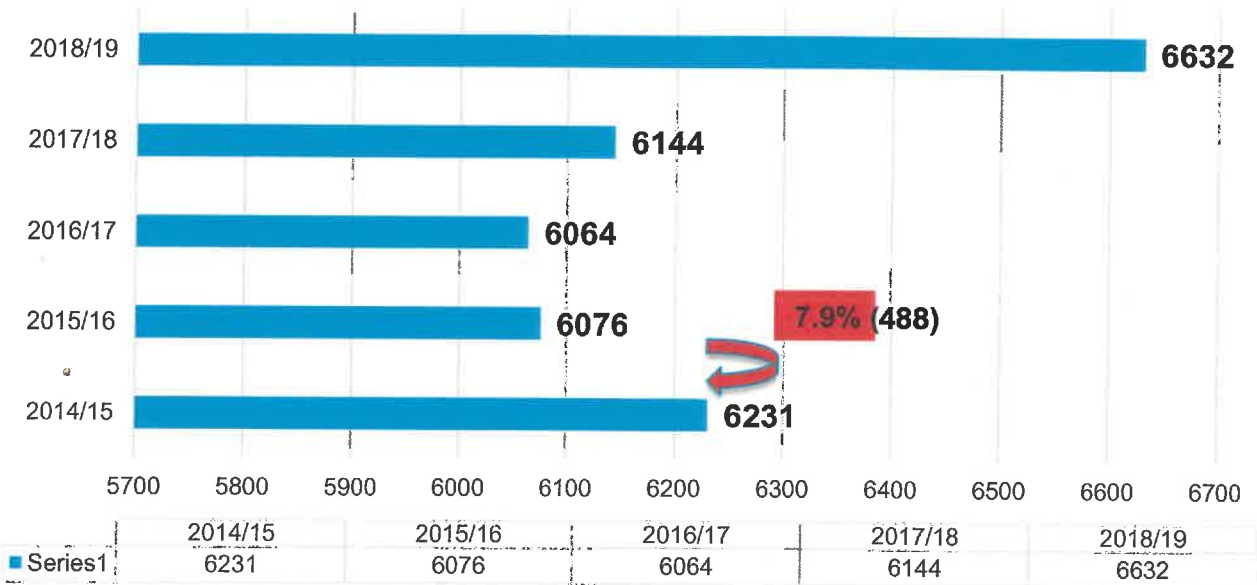
Employment Status (North West Province)												
	Jul-Sep 2016	Oct-Dec 2016	Jan-Mar 2017	Apr-Jun 2017	Jul-Sep 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	Jul-Sep 2018	Oct-Dec 2018	Jan-Mar 2019	Apr-Jun 2019
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand
South Africa												
North West												
Population 15-64 yrs	2 479	2 490	2 501	2 512	2 523	2 534	2 545	2 556	2 567	2 577	2 588	2 599
Labour Force	1 294	1 304	1 328	1 343	1 332	1 313	1 338	1 323	1 360	1 325	1 318	1 370
Employed	900	959	976	978	983	999	992	977	979	973	970	918
Unemployed	395	345	353	365	349	314	346	346	381	352	348	452
Not economically active	1 185	1 186	1 173	1 169	1 191	1 221	1 207	1 232	1 207	1 253	1 270	1 228
Discouraged work-seekers	229	231	254	269	294	285	296	323	300	313	339	260
Other	956	955	919	900	897	936	911	909	906	940	931	968
Rates (%)												
Unemployment rate	30.5	26.5	26.5	27.2	26.2	23.9	25.8	26.1	28.0	26.6	26.4	33.0
Employed / population ratio (Absorption)	36.3	38.5	39.0	38.9	39.0	39.4	39.0	38.2	38.1	37.7	37.5	35.3
Labour force participation rate	52.2	52.4	53.1	53.5	52.8	51.8	52.6	51.8	53.0	51.4	50.9	52.7

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

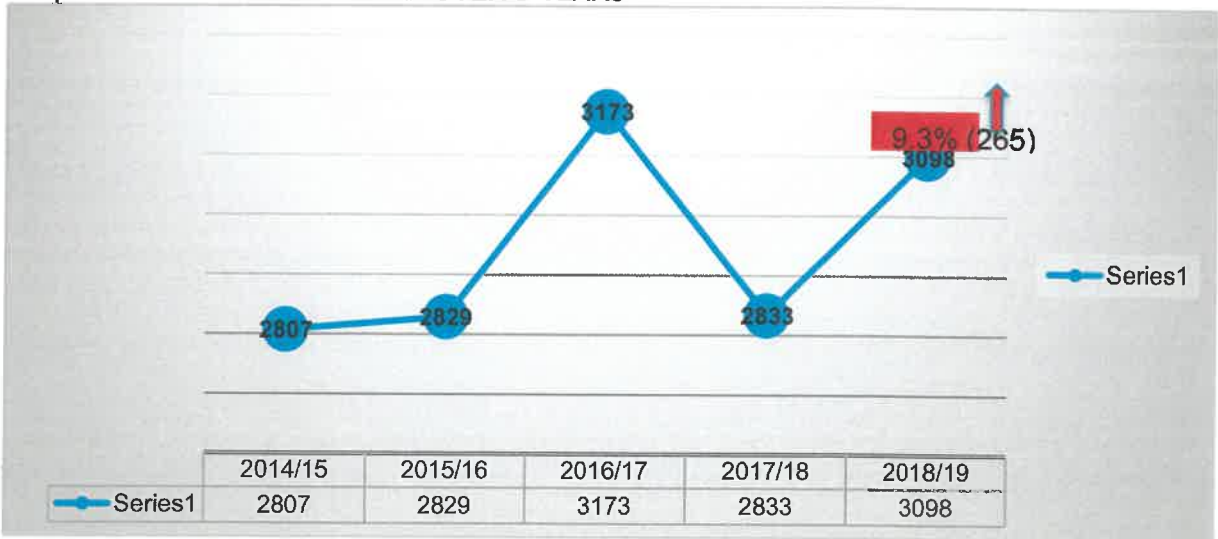
- Increase in 17 community reported serious crimes over the 5 years by 4,2% (murder, attempted murder, Assault GBH, Assault Common, Aggravated Robbery; Common Robbery, Sexual offences, Arson, Malicious Damage to property, Burglary Residential, Burglary Business, Theft of Motor Vehicle, Theft out/from Motor Vehicle, Stock theft, Theft other, Commercial Crime, Shoplifting)
- Increase in Trio Crimes by 9, 3% over the past five years (Carjacking, Robbery – residential and Robbery – non-residential)
- The high number of core diversion programmes recorded by the province, contributing to high numbers nationally (unrests, Rhino poaching)

The graphs below illustrate the reported crimes over the past five years (Source: SAPS Crime Statistics (2014/15 to 2018/19 financial year):

Graph 1: Contact related crimes over 5 year period

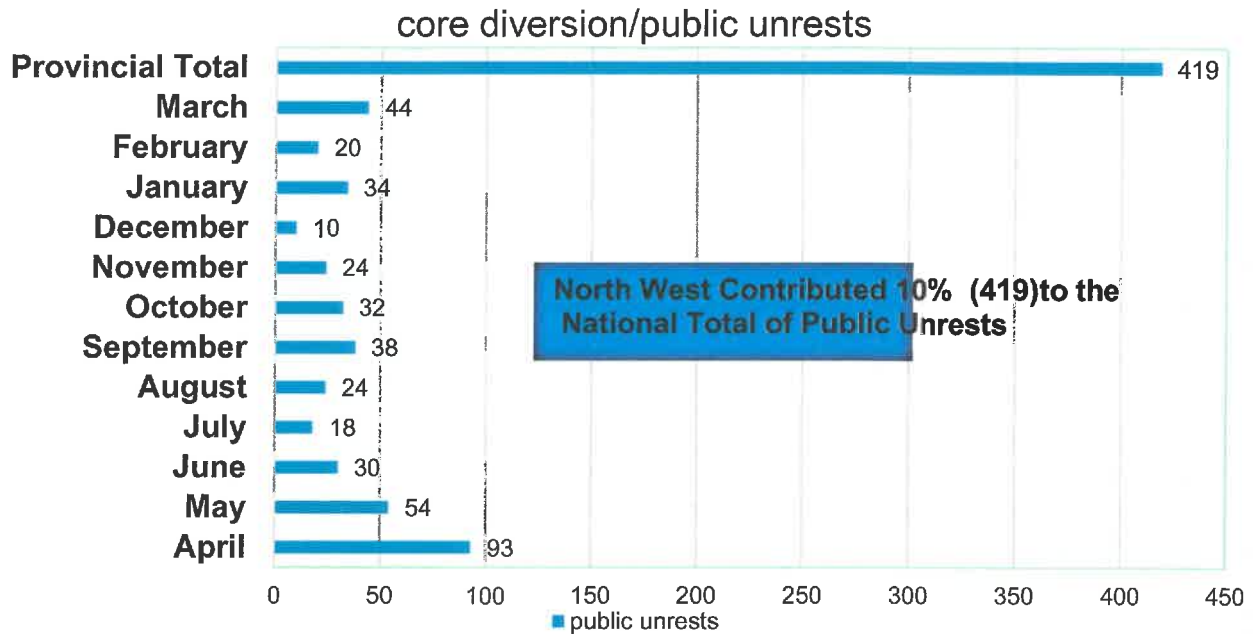


Graph 2: TRIO CRIMES: TREND OVER 5 YEARS

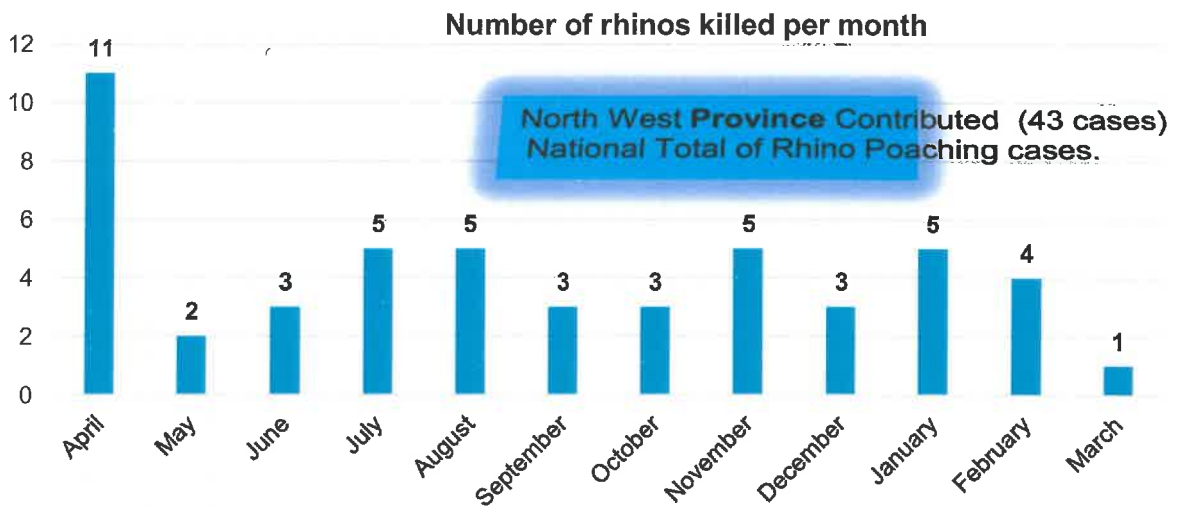


Core diversion programmes recorded by the province:

Graph 3: PUBLIC ORDER INCIDENTS: UNREST-RELATED 2018/19 Financial year



Graph 4: North West Rhino Poaching: 2018/19 Financial year.



METHODOLOGY: NEW AND IMPROVED APPROACH

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

The Sector will work towards the incorporation of systems to improve performance of the Traffic officials. The fourth industrial revolution calls for communities and the State to

embrace new technologies. The need to embrace technology will guarantee effective, timeous and measurable outputs which are critical for analysis and improvement of impact driven performance of the sector.

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

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

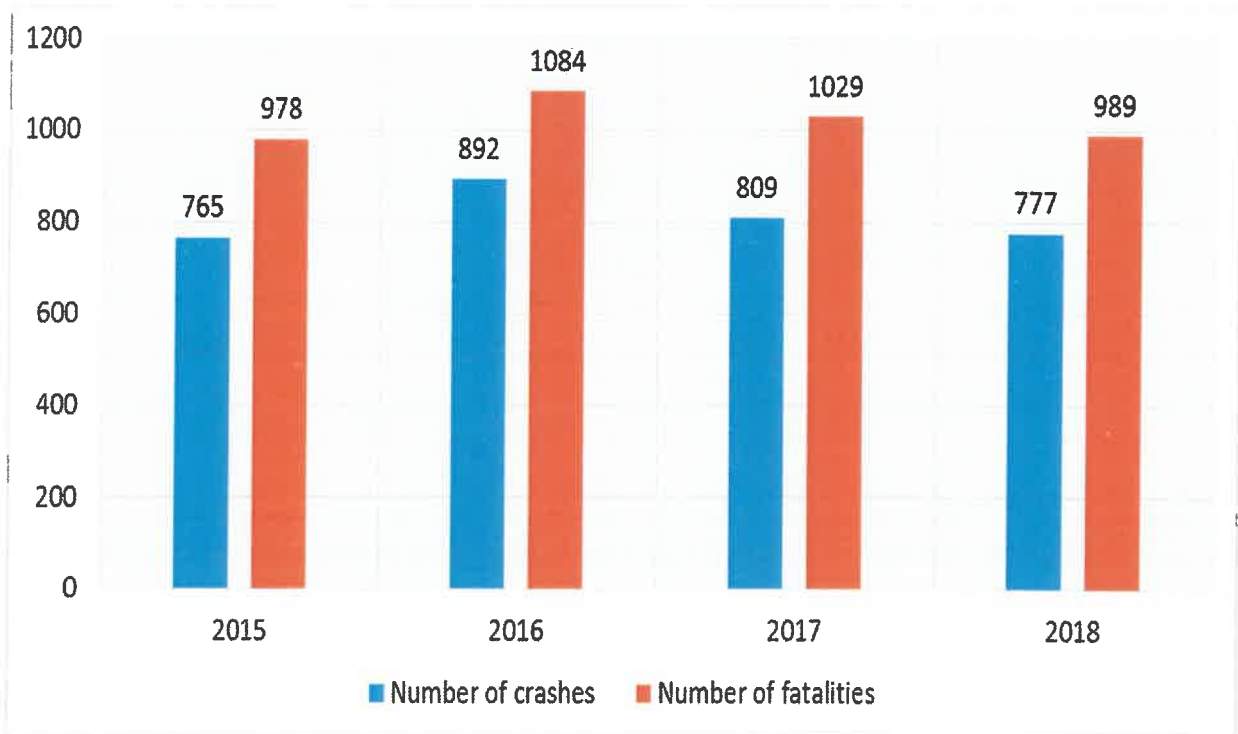
Given the new Planning Framework, the fundamentals guiding the approach of the Sector in contributing to the NDP pronouncements is resting on the following **THEMATIC INTERVENTION PILLARS** espoused in the White Paper for Safety and Security, President's renewed Commitment in the fight against Gender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

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

These will be realised across all Sector Outputs and Outcomes impacting on the behaviour of our road users as well as communities, an ingredient critical towards building safer communities.

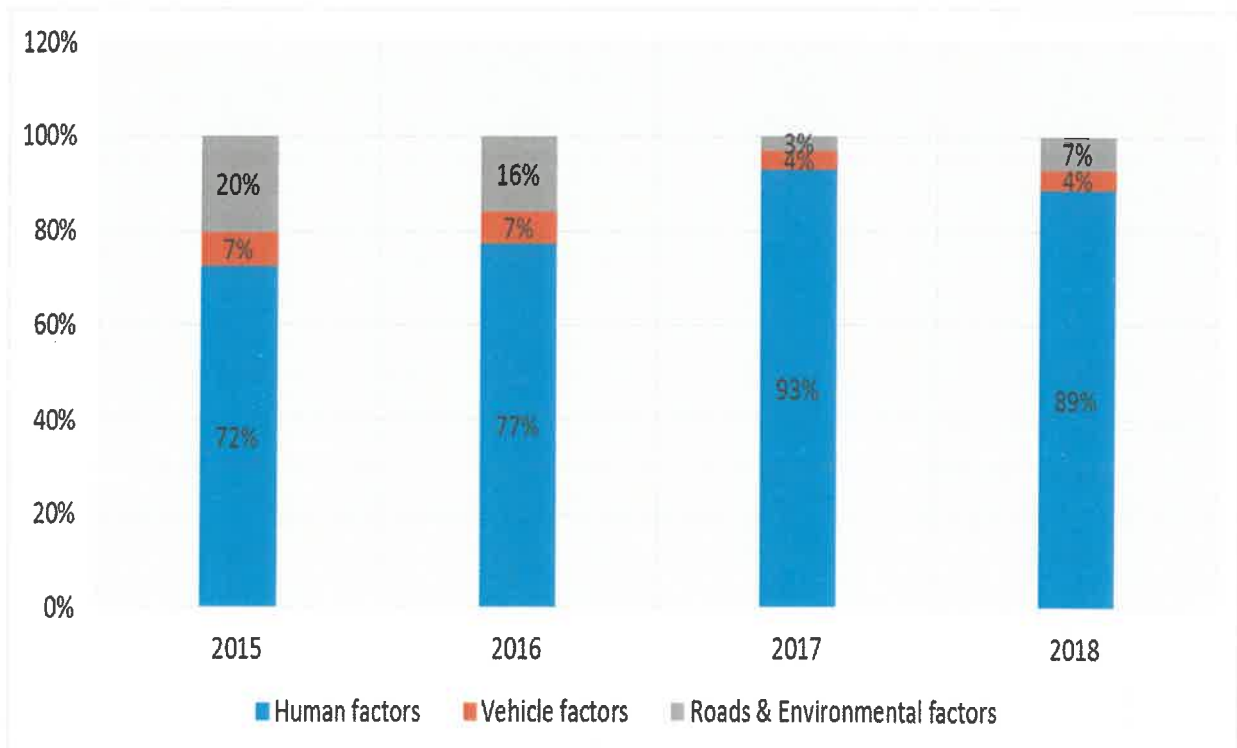
The graphs below illustrate the number of fatal crashes and fatalities and distribution of contributory factors in the Province for the period 2015-2018.

Number of fatal crashes and fatalities



Source: RTMC Statistics report (2015-2018)

Percentage distribution of contributory factors



Source: RTMC Statistics report (2015-2018)

In keeping up with the Integrated Approach by the Framework and the call by the President, the Department aims at re-establishing integrated multi-disciplinary governance structures which will speak and produce holistic results. This approach will recognise the three tires of measurement:

- a) **GOVERNANCE** – structures at political and technical levels inclusive of primary and secondary stakeholders on a consistent basis to inform decision making, planning and monitoring. These will include system development, standardization, role clarification linked to the thematic Interventions of the White Paper; shared services where necessary to enhance performance. Data collected will assist in evaluation, analysis as well as inform future planning.
- b) **JOINT PLANS/OPERATIONS** – community mobilization through joint operations, search and seizures, dialogues and awareness campaigns. These will assist in awakening the consciousness of communities and road users thereby changing behavior.
- c) **IMPLEMENTATION** of planned and **AGREED DECISIONS TO ENHANCE INTERGRATION** – areas which needs to be implemented by individual partners will be monitored through the structures that are created.

The overall aim is for the Premier’s Coordinating Council and other bodies, where reports and analysis will be tabled, to prioritise Safety to be at the CENTER of all development and use same as an indicator in all frameworks of every project and programme development prior to implementation. Government should also use outputs to measure the cost of crime thereby reviewing our approach to crime prevention and crime reduction. At the center of all these efforts is to ensure that communities become custodians of protecting property and being patriot to state development in their name, and this can only be achieved once communities are and feel safe.

The Department finalised the Census report conducted in all 83 Police Stations in the Province. The outcome of the Census shall be utilised as the basis for development of Improvement Plan in each police station, which will be monitored by the Civilian Secretariat and percentage of implementation of Improvement plans by each station will be measured in the Annual Performance Plan. The findings and the final reports will be utilised to measure impact on communities. The objective of improving Monitoring and oversight over the SAPS is primarily to ensure restoration of trust and respect from the communities to build a strong image. This approach is informed by Key missions of the SAPS:

1. **Improve SAPS Proximity and Accessibility.** improve visibility, accessibility and increased engagement with communities
2. **Prevent, Investigate and Repress Crime.** Implement measures to prevent crime, Repress, investigate and resolve crimes quickly and Bring offenders to justice
3. **Integrate Security Cluster.** Intergrade and build relations; Improve processes and policies; work towards establishment of a single Police Force
4. **Coordinate International Entities:** cooperate with local and international stakeholders; share best practices, share information and jointly manage crisis

These missions are entrenched in daily work of the SAPS and will be supported, monitored and evaluated to enhance relations with communities, institutions as well as individuals. This also includes the commitment to support statutory community structures which is the CPFs.

The Department strives to strengthen support and oversight, training and development of the members of the CPFs as part of community mobilisation in our province.

The Department commit to deepen the work already undertaken through the Provincial CSF Summit, to ensure the institutionalisation of the White Paper using these structures. This will be strengthened by the display of commitment to assist local municipalities to resuscitate those that have collapsed, provide strategic support to ensure institutionalisation and recognition of the CSF as an important tool for integration at the level of a municipality as well as at a District level, giving expression to the District Model of the President. At the end of the MTEF, we aspire for CSFs that are institutionalised and at the center of development in each municipality, having Municipal Safety Plans properly costed and performing to detect, prevent crimes and instability in each municipal boundary, be it in a ward, business sight – wherever safety is compromised.

The total number of people with disabilities in the North West Province are 225, 318 which constitutes 5.75% of the total population. Again in the province, 51 percent of the population are males and 49% are females (StatsSA, 2018). It is against this background that the Department will over the Medium term period, provide transport that is accessible to women and people living with disabilities. Similarly, the Department will make a provision for Women, Youth and People with disabilities during the negotiation of the new Commuter Bus Contracts in line with the National Development Plan 2030 and the Priorities of the 6th Administration of the North West Province.

One of the Priorities of the 6th Administration of the Province is to promote economic infrastructure as one of the goals of the National Development Plan. Therefore, the Department will intensify its program of ensuring that the current transport infrastructure is effectively and efficiently maintained. Thus, the Department will explore avenues of developing business model that is suitable to the financing and operations of the provincial airports. The Department will continue to implement the Rural Transport Strategy by distributing Non-Motorised transport in rural areas.

The issue of economic infrastructure will also find expression during the development of Integrated Transport Plans and Integrated Public Transport Networks. In support of the NDP goals relating to the Economic Infrastructure, which is also one of the key priorities of the 6th Administration of the North West Provincial government, the Department shall keep its transportation infrastructure and services that support key economic development objectives of the North West, such as the provincial airports. This will subsequently lead to job creation and economic competitiveness. It will strengthen designated economic development nodes by improving access with a view to fostering growth with equity and entrenching pro-poor development outcomes. An important quest is to ensure return on investment in an expanded economy, thus creating more jobs, more revenue and providing improved service delivery with less subsidies/grants. However, this has to be counter balanced by the need to provide basic transportation services that will be required to allow communities to migrate towards a minimum standard of living. Municipalities must also play part in all these transport initiatives.

Section 31 of the National Land Transport Act (NLTA), no 5 of 2009 stipulates that the Integrated Transport Plans (ITPs) must be accommodated and form part of the Integrated Development Plan (IDP), as contemplated in Section 5 of the Municipal Systems Act (Act No.

32 of 2000). Due to insufficient capacity at local sphere of government, the Department has been assisting the municipalities to develop Transport Plans; however the insufficient implementation remains a worrying factor. Consequently the Department will work closely with municipalities to ensure that the Integrated Transport Plans (ITPs) are migrated into the Integrated Development Plans (IDPs). The inclusion of the ITPs into IDPs will assist in the institutionalisation of the transport mandate.

Furthermore, the Department is in the process of developing the Integrated Public Transport Network Plans for all District Municipalities in the province, which will contribute to improved and effective transport systems. The finalisation of the IPTN will also play a significant role in the Negotiation of the new Commuter Bus Transport Contract across the Province.

5. External Environment Analysis

The following are *external environmental* factors likely to impede the positive plans of the Department in the quest for attainment of the Departmental mandate. These factors are largely dependent on other sector departments for implementation/ improvement:

- ✓ The poor road infrastructure network
- ✓ The absence of Parent Support Networks to families
- ✓ Re- Orientation of the SAPS towards a de-militarised approach in service provision
- ✓ Improved provision of quality and dependable basic services to communities
- ✓ Re-designed Spatial Development Framework to enable service providers access to communities (evidence planning and implementation)
- ✓ Poor coordination of Boarder 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 an 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.

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 strengthening 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, the political commitment and will to ensure that engagements happen consistently.

The White Paper on National Policy on Airports and Airspace Management (1998), states that: "Where existing publicly owned airports, excluding military airports, are not financially viable and sustainable and they cannot be socio-economically or otherwise justified, every effort should be made to justify them and make them viable and sustainable. If this is not possible, alternative uses for the assets should be investigated, and could include exploiting the existing facilities for other purposes, and the partial or full redevelopment of the airport. If none of the above is possible, the closure or sale of the airport should be considered. If this is the case, the position of present users should also be considered."

It is further stated that "None of the spheres of Government should be in the business of operating airports. Therefore the involvement of the private sector in the operation of publicly owned airports should be promoted". Currently, the provincial airports are not sufficiently funded to sustain and its operations are not viable. It is against this background that it is proposed that the Department will have to therefore develop the business case for funding of airports to address non-compliance issues or apply for more funding from relevant treasuries or consider closing down airport or selling them to private investors.

Consequently, the Department will be undertaking an exercise to benchmark with other provinces with regard to the best fleet management system.

Schedule 4, Part B of the Constitution of the Republic of South Africa empowers the municipalities to undertake municipal planning. In particular, the municipalities are, inter alia, empowered to deal with municipal public transport.

According Stats SA Mid-Year Population Estimates (2019), the North West Population has increased by over 400 000 (4, 027, 160). This creates a lot of pressure to provide public transport to meet the increased population. In similar vein, the mushrooming of new settlements leads to changes in travel patterns and subsequent increase in demand for public transport services. This include both learner and commuter transport.

6. Internal Environment Analysis

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

- Identify Policy alignment and clearly defined responsibilities by each stakeholder/partner
- Adequate budget to enable effective, efficient, consistent implementation of mandates of the Sector
- Improved conditions of services for officers in the Sector
- Increase in human and physical resources (Intergovernmental Corporation, establishment of Provincial Secretariat, Improve to embrace the 4IR)
- Improved implementation mechanisms
- Commit to consistent inter-governmental relations in the execution of mandates

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

Kgosi GD Montshioa Airport has been downgraded to category level four (4) aerodrome license. Failure to address the non-compliance issues raised by the South African Civil Aviation Authority is attributed to insufficient funding. Thus, the current business financing model for the airports needs to be reviewed.

Chapter 4, Section 32 of the NLTA, as amended, also enlist the types of transport plans that are required by the Act as follows:

Provincial Land Transport Frameworks (PLTF) prepared by the MECs, which must provide a transport framework as an overall guide to transport planning within the province being guided by National Land Transport Strategic Framework (NLTSF) that summarise all available Integrated Transport Plans in the province. The finalisation of the above plans is delayed by inputs relating to ITP by relevant stakeholders.

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

In response to the fragile socio-economic and financial outlook, as well as the current budgetary and service delivery threats, the Department will continue to implement the budget as approved. Focus will also be on key areas such as infrastructure and economic growth initiatives whilst simultaneously increasing revenue through focusing on domestic resource mobilisation and efficiency initiatives; allocating resources that reflect the priorities of the provincial government and consider programme effectiveness based on evidence.

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

The Department has achieved the required 2.08% 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 disabilities to be productive irrespective of their condition.

Over the years the Department has participated in recruiting unemployed youth with matric and registered them for the Traffic Management Diploma in various colleges across the country. This year the Department managed to enlist 97 unemployed youth and enrolled them for a 12 month Traffic Management Diploma as a way to address both youth unemployment and increase visibility in the roads. Furthermore 400 youth have been employed as patrollers under the EPWP programme, in different areas of the province to curb issues related to gangsterism and other criminal activities due to unemployment. There is a plan to further register at least 10 learners for diesel mechanic qualification at one of the TVET colleges.

The Department has currently employed 23 SMS members, with 43.34% being females while 56.52% are males. The Department will ensure that the SMS post that are vacated should be filled with females to work towards achieving 50% of women at SMS level as required by policy. The overall departmental outlook is 53.50% females while males are at 46.49%.

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

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

Section 100 1(b)

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

Governance structures

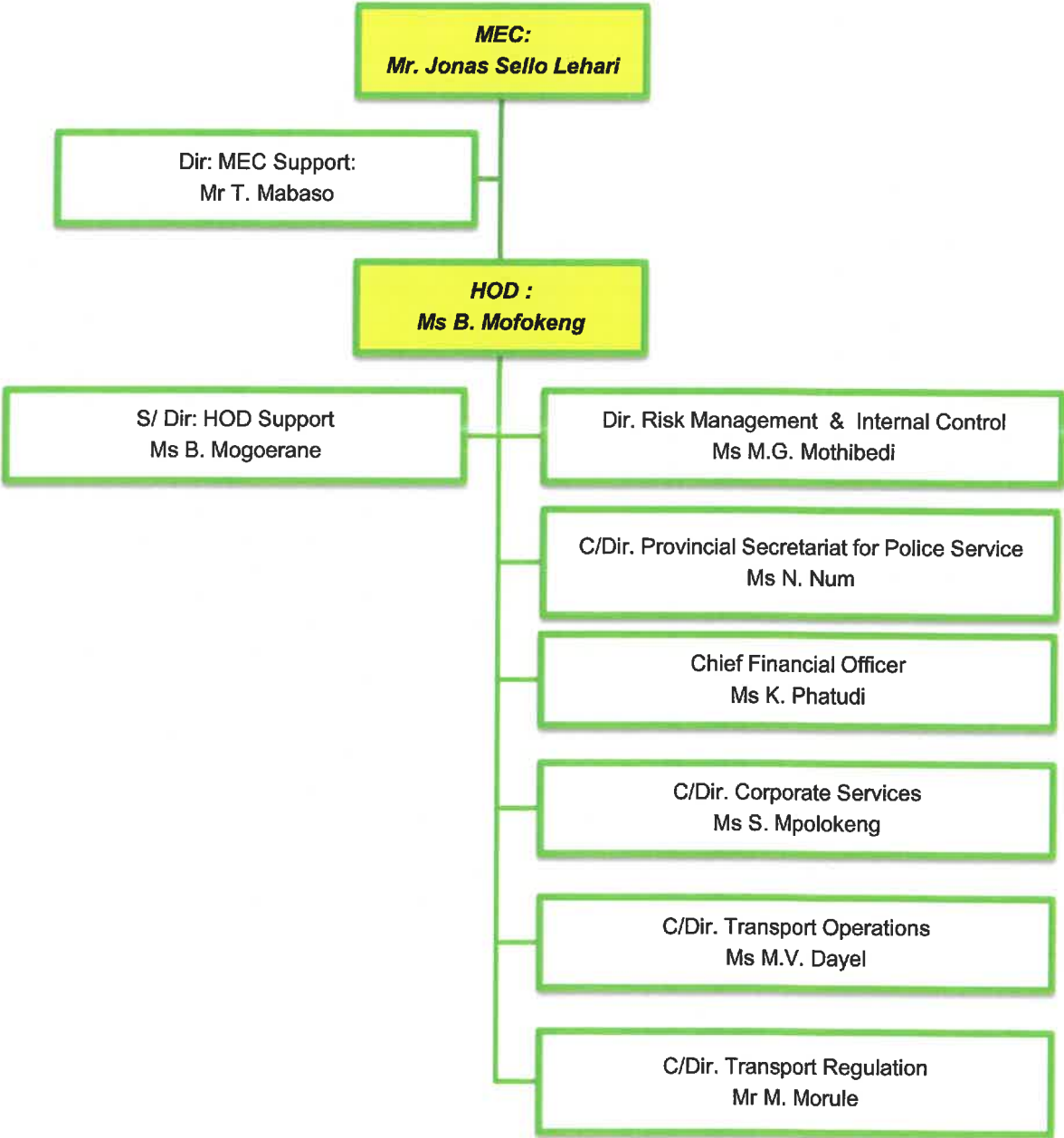
The Department has adequate governance structures to handle all issues related to such and this facilitates enhancement of service delivery. The following management governance structures are in place:

- Audit Steering Committee;
- Risk Management Committee;

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

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

Organisational structure



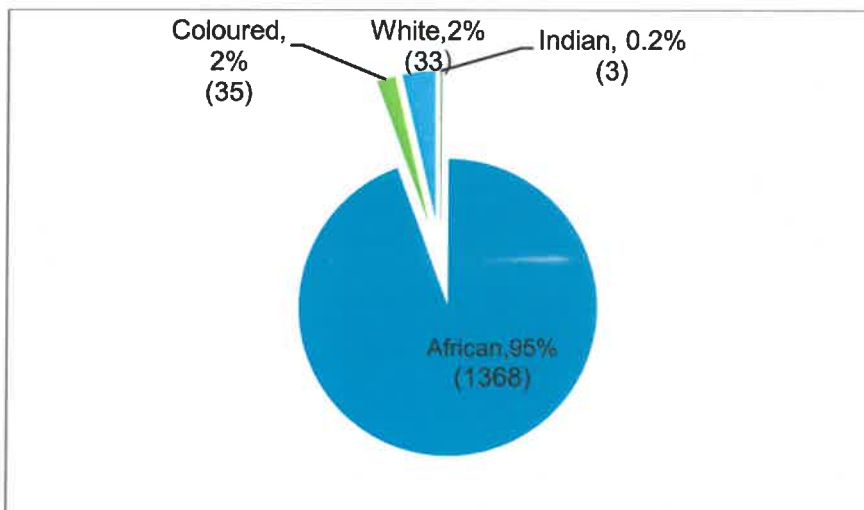
Overview of staff

Demographic and gender classification

As per the mid-term population statistics for 2019, the National population is 58 775 022 with Approximately 51, 2% female (approximately 30 million) and 49% males. The population of the North West Province is 4,027,160 with 51% females and 49% males. The National and Provincial gender split is reflective in the gender profile of the Department with 1088 females and 1033 males of the total of 2121 staff, which includes both temporary and permanent employees.

The staff composition is made up of 2121 which 1368 is permanent and 682 are temporary workers. The 1439 permanent staff members are made up of 1368 Africans, 33 Whites, 35 Coloureds, and 3 Indians. There are 30 employees with disability. From a total staff establishment of 2121, 740 are youth.

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



PART C

MEASURING OUR PERFORMANCE

PART C: Measuring Our Performance

1. Institutional Performance Information

2. Measuring the impact

Impact Statement	Safer communities and adequate transport system that is effective, affordable, reliable and accessible to all
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3. Measuring our Outcomes

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

3.1 Explanation of planned performance over the Five year planning period

In ensuring safer communities and provision of adequate, effective, affordable, reliable and accessible transport systems to the citizens of the province, the Department commits to perform with the limited budget to ensure practical impact on communities.

In response to the Provincial Statistics on the unemployment rate, as presented by StatsSA, the Department intends to empower and capacitate women, youth and people with disabilities through participation in the transport sector. Mobilisations of communities to access services of the department will primarily target Women, Children, older persons and persons with disabilities. Targeted dialogues, community engagements and awareness programmes will deliberately target the vulnerable in our society. Funding models, Training and development programmes will be revised to ensure that a portion of the budget target specifically vulnerable groups.

The outcomes and outcome indicators were developed to respond to the reported increase in crime trends and patterns, including road accidents and fatalities in the province. Furthermore, they respond to measures of good governance, access to reliable and safe transport modes.

The identified outcomes will be implemented through the following:

- Identification of Policy alignment and consistent execution of inter-governmental relations in achieving the department's mandate.
- Provision of adequate budget to enable effective, efficient, consistent implementation of mandate of the department.
- Increase in human and physical resources, including up skilling of human capital with appropriate interventions to embrace the 4th Industrial Revolution.
- Improved implementation mechanisms to enhance service delivery.

4. Key Risks

Outcome	Key Risks	Risk Mitigation
<p>1. Society that works together in respecting and abiding by the law</p>	<ul style="list-style-type: none"> • Unethical conduct by officials and service providers/ clients of the Department 	<ul style="list-style-type: none"> • Monitor implementation of the ethics and anti-corruption strategy of the Department. <ul style="list-style-type: none"> - Raise awareness on the relevant legislations and regulations - Investigate and reporting all reported unethical conduct to relevant authorities - Take necessary corrective steps where applicable
	<ul style="list-style-type: none"> • Lack of value for money on infrastructure or equipments the Department invested in. 	<ul style="list-style-type: none"> • Review the specification template to intergrate provision for performance of needs analysis and market research for all infrastructure and equipments before purchasing. • Link maintenance for long term agreements/contracts to the life span of equipments. • Regular maintenance and utilisation of the existing resources, • Perform impact analysis and report on the impact derived from the infrastructures/installed equipments.
	<ul style="list-style-type: none"> • Inadequate provision of office accommodation and lack of maintenance of existing buildings and facilities. 	<ul style="list-style-type: none"> • Perform needs analysis for office space and submit to Department of Public Works and Roads for procurement • Invoke penalty clauses where landlords deviated from the SLA on building maintenance • Development and implement Maintenance plan. • Implementation of

Outcome	Key Risks	Risk Mitigation
	<ul style="list-style-type: none"> • Increase in irregular expenditure of the Department. 	<p>recommendations by Occupational Health and Safety on compliance inspections and report progress to Departmental Management Committee.</p> <ul style="list-style-type: none"> • Monitor Compliance to SCM prescripts • Public Service Act and Regulations, and other relevant prescripts • Vetting of Supply Chain Management bid committees • Audit / Compliance check of all tender processes before bids are awarded • Regular training of Supply Chain Management and Internal Control personnel on Supply Chain Management policies and procedures • Regular meetings of the advisory committee on irregular, fruitless and wasteful expenditure committee to deal with condonement processes. • Optimisation of contract management (implementation of the new organisational structure which provides for contract management)

Outcome	Key Risks	Risk Mitigation
	<ul style="list-style-type: none"> • Material misstatement of the financial statements 	<ul style="list-style-type: none"> • Training of team members (preparers, quality assurer and review) and responsible managers. • Review of financial statements by relevant assurance providers to enhance quality and validity of submitted statements • Implement recommendations of assurance providers to improve the quality of the financial statements
	<ul style="list-style-type: none"> • Inefficient utilisation of the information management systems 	<ul style="list-style-type: none"> • Training of Trafman users and implementation of the user account manual / Standard Operating Procedures. • Implementation of recommendations of Systems Profile and assessment report. • Customise the Provincial user account manual for Vehicle Management System to the Departmental needs • Appoint and train system controller for Vehicle Management System • Development of the Business case for the new Vehicle Management System. • Monitoring implementation of ICT policies and procedures through ICT governance structures.

Outcome	Key Risks	Risk Mitigation
	<ul style="list-style-type: none"> Inadequate records management system 	<ul style="list-style-type: none"> Establishment of the Committee responsible for Office accommodation Disposal of old records as per the provisions of records management policy (disposal authority from Provincial Archives)
	<ul style="list-style-type: none"> Under collection of Revenue (due to the Department v/s Targeted Revenue Collection) 	<ul style="list-style-type: none"> Establish the Revenue Forum that sits quarterly (include Justice. Develop revenue collection strategy.
	<ul style="list-style-type: none"> Inadequate implementation of the revised planning framework and guidelines (Non provision of research and evaluation programmes on the organisational structure). 	<ul style="list-style-type: none"> Identify and train personnel from the existing staff to implement the evaluation programme Provide for omitted functions on the organisational structure (Research and Evaluation units).
	<ul style="list-style-type: none"> Lack of participation by key stakeholders during mobilisation programmes (Reliance on external bodies/Dependency on external stakeholders) 	<ul style="list-style-type: none"> Renewed IGR Structures/ Committees. Commitment and consistent participation in IGR structures. Develop terms of reference to clearly define roles and responsibilities of each stakeholder. Sensitisation of stakeholders to comply with IGR/Munimec. Develop actions plan - track

Outcome	Key Risks	Risk Mitigation
		progress (implementation of resolution).
2. Improved access to transport systems that enable socio-economic participation	<ul style="list-style-type: none"> Lack of the project plan for new learner transport tender to ensure compliance with the court order on learner transport 	<ul style="list-style-type: none"> Perform route verifications where there are disputes on verified routes. Develop and implement a project plan to monitor progress on implementation of the court order and to ensure that the new tender is compliant. Develop payment monitoring tools to ensure that all operators are paid the correct kilometres at the correct rates as per the revised payment model.
	<ul style="list-style-type: none"> Over/under supply of public transport services within the Province. 	<ul style="list-style-type: none"> Proper consultation with stakeholders: <ul style="list-style-type: none"> i) Forum meetings and ii) MuniMec. Close monitoring of consultants through reports and progress on project plan. Finalisation and implementation of the Integrated Transport Plans (ITPs) Intensify integrated planning, monitoring and reporting with relevant sector departments / stakeholders
	<ul style="list-style-type: none"> Under-utilisation of the Provincial airports 	<ul style="list-style-type: none"> Develop a business case to resuscitate the scheduled flights for airports

Outcome	Key Risks	Risk Mitigation
		<ul style="list-style-type: none"> • Development and implementation of the airport maintenance plan. • Training of personnel. • Appointment and regular monitoring of service providers for compliance to SACAA requirements.
	<ul style="list-style-type: none"> • Under utilisation of available human resources and infrastructure to execute law enforcement duties due to shortage of complimentary resources. 	<ul style="list-style-type: none"> • Provision and maintenance of resources: <ul style="list-style-type: none"> - Re-introduction of subsidised vehicles - Procurement of pool vehicles. - Procurement of Uniform - Procurement and regular maintenance of speed machines. - Procurement of fire arms etc. • Training of law enforcement officials.

Outcome	Key Risks	Risk Mitigation
	<ul style="list-style-type: none"> • Non compliance to road traffic regulations by road users could lead to high road accidents and fatalities. 	<ul style="list-style-type: none"> • Implementation of road safety programmes. • Intensify law enforcement programmes. (Visibility of officers on Provincial roads, inspectorate of VTS and DLTCs etc.) • Engagement with relevant stakeholder at Inter Governmental Structures to address issue of quality of our roads.

5. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)	Date of Next Evaluation
The North West Transport Investment (NTI)	<ul style="list-style-type: none"> • 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 under the provincial Department of Transport responsible for public transport services. 	To generate funds for the provincial government	0	N/A

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Indicator title	Level of safety
Definition	To assess the perception of communities with regard to how safe they feel in their community and to measure the impact of programmes implemented towards safety.
Source of data	SAPS, Communities, Crime statistics, StatsSA Research Tools
Method of calculation/Assessment	Qualitative
Assumptions	People feel safe
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	North West province
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Percentage of fatal crashes
Definition	Reduction in non-compliance by road users related to Road Traffic violations <i>(Including but not limited to: speeding, drunken-driving, moving violations, jaywalking, passenger-overloading, seat-belt, driver & vehicle fitness, weighing of vehicles.)</i>
Source of data	NWP 733 Inspection form Traffman print out (weighbridges) Electronic system (Road Traffic Management) Notices Survey Report
Method of calculation/Assessment	$\frac{\text{Number of fatal crashes}}{\text{Current year baseline}} \times 100$
Assumptions	Improved compliance by road users Successful prosecutions to enforce law and order
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	National & Provincial Road Networks
Desired performance	Higher improved road user behaviour
Indicator Responsibility	Programme manager

Indicator title	Percentage of areas accessing public transport
Definition	Villages, townships and small towns accessing public transport through different modes
Source of data	Payment certificate, NMT distribution list and operator licenses issued
Method of calculation/Assessment	Areas accessing public transport / Total Areas in the Province X 100
Assumptions	Funding to be made available to cover all desired areas
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation	All the Four Districts (Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati, Bojanala Platinum and Dr Kenneth Kaunda)
Desired performance	Increased access to public transport
Indicator Responsibility	Programme Manager

Annexures to the Strategic Plan

Annexure A: District Development Model

FIVE-YEAR PLANNING PERIOD						
AREAS OF INTERVENTION	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Access to schools by learners (Accessible subsidized public transport)	Provision of learner transport	R462 M/A	All districts		Director: Public Transport Services	Department of Education
Subsidisation of commuters	Provision of Subsidized commuter transport	R642 M/A	<ul style="list-style-type: none"> • Dr Ruth Segomotsi Mompoti • Bojanala • Ngaka Modiri Molema 		Director: Public Transport Services	<ul style="list-style-type: none"> • Commuters • Traditional Leaders • Councillors
Safety of airports	1. Parameter fencing 2. Parkhomes	R50 million	<ul style="list-style-type: none"> • Bojanala • Ngaka Modiri Molema 		Director: Infrastructure Operations	SACAA