



**dcstm**

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 2020-2021**

**Date of Tabling: July 2020**



**"Together we move North West Province Forward"**

## Executive Authority Statement



The Department of Community Safety and Transport Management 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.

The planning process in the Department is undertaken to achieve the strategic goals as set out in the National Development Plan 2030. The NDP envisions a South Africa where the levels of inequality, joblessness and poverty are reduced. The objective of the NDP is to ensure safe communities and people living in harmony. Furthermore, the National Transport Master Plan 2050 amongst its objectives, envisage for the integrated transport system which is accessible and affordable. It further highlight the issue related to rural transport planning that will ensure that rural communities are catered for when coming to provision of transport, which is safe and reliable.

The mission of the Department remains that of: *committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.* Thus responding to the objectives of the NTMO 2050.

The 2020-21 APP is informed by the Departmental Outcome Statements contained in the Strategic Plan 2020-25. The overall Impact Statement of the Department is: "Safer communities and adequate transport system that is effective, affordable, reliable and accessible

to all". To realise the Impact, this will be done through the achievement and continuous measuring of the Outputs which will lead to the departmental outcomes as contained in the Strategic Plan 2020-25.

The overall departmental outcomes are as follows:

- Society that works together in respecting and abiding by the law
- Improved access to transport systems that enable socio-economic participation

However, it should be noted that due to the COVID-19 pandemic, and the declaration of the National State of Disaster by the President of the Republic of South Africa, the Department had to revise its planning process, thus include the Output Indicators as well as the downward revising of targets. In a nutshell, the COVID-19 pandemic will be affecting the performance of the department in this financial year. The department budget has also been reviewed and more cut was made, affecting mainly all programmes but more specifically the compensation of employees, thus meaning that new appointment had to be deviated to the new financial year.

Through implementation of the departmental outputs, key being Compliance to legislative prescripts, all Departmental staff is called upon to adhere to legislative frameworks overseeing the Department, with emphasis on supply chain processes to ensure financial prudence.

The Department will also reinforce efforts towards achievement of outcomes and improving service delivery by ensuring the following outputs are attained:

- *Mobilised communities to promote safety*
- *Improved SAPS service to communities*
- *Evidence based decision making on policing matters*
- In responding to the National Land Transport Act 5 of 2009, the department is committed to ensuring *improved mobility through transport services*.
- *Effective Law enforcement*. Our priority as the department is to ensure that we achieve 5% or more annual reduction of fatal crashes in the Province.

The Department has conducted an assessment of its performance environment in the previous and current year, which revealed that more still needs to be done to achieve the NDP vision amidst trying economic environment, characterized by a stagnant economy and dwindling sources of revenue. The issue of the audit outcomes which has not been satisfactory for many years will receive the necessary attention in this financial year and for the next five years, hence the need to prioritise "compliance to legislative prescripts".

Quarterly assessments to monitor and review departmental performance have been conducted and will this time be receiving the attention of the Executive Authority.

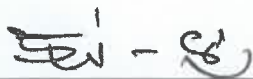
It is therefore imperative that, for the Department to achievement to achieve its identified outcomes, it ensures that:

- There is serious policy alignment and consistent execution of inter-governmental relations in achieving the departmental mandate.
- Budgetary constraints have been a serious challenge for the department to adequately implement its plans. The issue of scholar transport and Airport maintenance and operations are some of the critical elements affected by lack of budget.
- The country is moving towards the Fourth Industrial Revolution. It is therefore important that as a department, we ensure that the workforce is well trained and well-resourced to mitigate the challenges of 4IR.
- Improved performance will be the focal point of the sixth administration. Planning process should be followed by implementation. We are a service delivery centre and therefore the department will be judged by the impact the service provided is made in the communities.

During the development of the Strategic Plan 2020-2025 and the APP 2020-21, the department has been able to identify some of the weaknesses that impeded to the performance of the department, thus will ensure that the departmental workforce move towards eradicating such challenges to improve performance.

We will further ensure that there are no repeated findings during the Audit process. Part of the performance agreements to be signed by senior managers will include their commitment to addressing audit findings for each programme and consequence management will be applied where there is no improvement.

The Department presents the 2020/21 Annual Performance Plan which we believe is our agreement to improve services in our communities.



**Honourable Jonas Sello Lehari (MPL)**

**Member of Executive Council**

**Department of Community Safety and Transport Management**

## Accounting Officer Statement



The Department of Community Safety and Transport Management is mandated to 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, 12, 13 and 14 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 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 complied with the revised planning framework and theory of change to ensure that planning is done adequately towards effective service delivery.

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

The court has recently set aside the 2017 Scholar transport tender and the service providers are


operating on a month to month service and plans are afoot to advertise a new scholar transport tender which will be operational by the end of the second quarter.

The contribution to Job Creation is one of the priorities of the Department and this will be achieved by appointing 97 newly trained traffic officers in the first quarter, through EPWP Programme the department will further appoint rangers and patrollers in all four districts.

For the MTEF period the Department intends to address issues regarding the functioning of the two provincial airports, by addressing all that is required to comply with SACAA and all relevant legislation. 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 the Annual Performance Plan 2020-21.



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**Mr. M Mokonyama**

**Administrator**


**Department of Community Safety and Transport Management**



**Official Sign-Off**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety & Transport Management under the guidance of MEC Jonas Sello Lehari
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety and Transport Management is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Community Safety and Transport Management will endeavour to achieve over the period 2020-21.

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 K.I. Phatudi**

**Chief Financial Officer**

Signature: 

**Mr. M.J. Moiloa**

**Head Official responsible for Planning**

Signature: 

**Ms B. Mofokeng**

**Head of Department**

Signature: 

**Mr. M. Mokonyama**

**Administrator**

Approved by: 

**Mr. Jonas Sello Lehari (MPL)**

**MEC for Department of Community Safety and Transport Management**

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## LIST OF ACRONYMS

<b>4IR</b>	Fourth Industrial Revolution
<b>AARTO</b>	Administrative Adjudication of Road Traffic Offences
<b>APP</b>	Annual Performance Plan
<b>BAS</b>	Basic Accounting System
<b>CCTV</b>	Closed- Circuit Television
<b>COVID 19</b>	Corona Virus Disease 2019
<b>CPF</b>	Community Policing Forum
<b>CSF</b>	Community Safety Forum
<b>DLTC</b>	Driving License Testing Centre
<b>DPW&amp;R</b>	Department of Public Works and Roads
<b>DVA</b>	Domestic Violence Act
<b>EPWP</b>	Extended Public Works Programme
<b>EXCO</b>	Executive Council
<b>GBV</b>	Gender Based Violence
<b>GBH</b>	Grievous Bodily Harm
<b>GD</b>	George Dickson
<b>HoD</b>	Head of Department
<b>ICT</b>	Information Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IGR</b>	Integrated Governmental Relations
<b>IMTT</b>	Inter-Ministerial Task Team
<b>IPID</b>	Independent Police Investigative Directorate
<b>IPTN</b>	Integrated Provincial Transport Network
<b>IT</b>	Information Technology
<b>ITP</b>	Integrated Transport Plans
<b>MISS</b>	Minimum Information Security System
<b>MEC</b>	Member of Executive Council
<b>MPL</b>	Member of Provincial Legislature
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MUNIMEC</b>	Municipal Managers and Member of Executive Council

<b>N/A</b>	Not Applicable
<b>NaTIS</b>	National Traffic Information System
<b>NCPS</b>	National Crime Prevention Strategy
<b>NDP</b>	National Development Plan
<b>NDoT</b>	National Department of Transport
<b>NEET</b>	Not Employed, Educated, Trained
<b>NICD</b>	National Institute of Communicable Diseases
<b>NLTA</b>	National Land Transport Act
<b>NLTSF</b>	National Land Transport Strategic Framework
<b>NMT</b>	National Monitoring Tool
<b>NMT</b>	Non-Motorised Transport
<b>NPA</b>	National Prosecuting Authority
<b>NPI</b>	Non-Profit Institutions
<b>NRTA</b>	National Road Traffic Act
<b>NTI</b>	North West Transport Investment
<b>NW</b>	North West
<b>NWP</b>	North West Provincial
<b>OHS</b>	Occupational Health and Safety
<b>PET</b>	Participatory Educational Techniques
<b>PERSEL</b>	Name of HR System- PERSAL System
<b>PLTF</b>	Provincial Land Transport Framework
<b>PPE</b>	Personal Protective Equipment
<b>PPP</b>	Public Private Partnerships
<b>PSA</b>	Public Services Act
<b>RA</b>	Registering Authority
<b>RT 57</b>	Contract for Government Motor Fleet
<b>RTMC</b>	Road Traffic Management Corporation
<b>SABS</b>	South African Bureau of Standards
<b>SACAA</b>	South African Civil Aviation Authority
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management
<b>SLA</b>	Service Delivery Agreement
<b>SMS</b>	Senior Management Structure

<b>SOPA</b>	State of the Province Address
<b>SWOT</b>	Strengths Weaknesses Opportunities Threats
<b>TVET</b>	Technical and Vocational Education and Training
<b>VTs</b>	Vehicle Testing Stations

# PART A

## Our Mandate

**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"><li>• To monitor police conduct;</li><li>• To oversee the effectiveness and efficiency of the police service regarding visible policing;</li><li>• To assess efficiency of visible policing;</li><li>• To promote good relations between the police and the community;</li><li>• To liaise with national structures on crime and policing;</li><li>• To promote democratic accountability and transparency in the SAPS;</li></ul> <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.*

## **1. Updates to relevant 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.



## **2. Updates to institutional policies and strategies**

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

## **3. Updates to relevant court rulings**

**Landmark 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. Updated Situational Analysis

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

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

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

<p><b><u>Strength</u></b></p> <ol style="list-style-type: none"> <li>1. Approved Policies and guidelines in place</li> <li>2. ICT Transversal systems(Walker, BAS, Persal, NaTIS)</li> <li>3. Approved Organisational Structure</li> <li>4. All strategic posts are filled</li> <li>5. Skilled and experienced personnel</li> <li>6. Diverse capacity and skill</li> <li>7. Governance structures in place</li> <li>8. Shared vision</li> <li>9. Approved Demand and Procurement Plans</li> </ol>	<p><b><u>Weakness</u></b></p> <ol style="list-style-type: none"> <li>1. Lack of critical Scarce skills on infrastructure projects</li> <li>2. Ineffective communications/consultations</li> <li>3. Ineffective coordination and competing activities/Events</li> <li>4. Inadequate implementation of policies</li> <li>5. Unavailability of budget for network services</li> <li>6. Inadequate contract management</li> <li>7. Inadequate resources</li> <li>8. Inefficient method of revenue collection</li> <li>9. Inability of the Department to invest in new/advanced technology</li> <li>10. Lack of dissemination of information to</li> </ol>
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	motor vehicle owners.
<p><b><u>Opportunities</u></b></p> <ol style="list-style-type: none"> <li>1. Outsourcing/employing/ training</li> <li>2. Develop communication strategy</li> <li>3. Segregation and Delegations of duties</li> <li>4. Development of calendar of events</li> <li>5. Adherence to approved schedule of meetings</li> <li>6. Ever increasing demand of Departmental services</li> <li>7. Sec 100 (b) for processes re-engineering.</li> <li>8. Consistent review of Policies.</li> <li>9. Prioritisation of critical vacant positions on approved structure</li> <li>10. Introduce new technologies.</li> </ol>	<p><b><u>Threats</u></b></p> <ol style="list-style-type: none"> <li>1. Hacking/Loss of information</li> <li>2. Phishing emails</li> <li>3. No control on outsourced systems</li> <li>4. Water and Electricity outage</li> <li>5. Service delivery protests</li> <li>6. Unfunded mandate</li> <li>7. Lack of network connectivity</li> <li>8. Delay in finalisation of litigation cases</li> <li>9. Insufficient budget</li> <li>10. Under collection of revenue</li> <li>11. Fraud and corruption</li> <li>12. Various levels on instabilities in the Province</li> <li>13. Budget cut</li> <li>14. Non establishment of Civilian Secretariat in line with the Act.</li> <li>15. Absence of policy and research and analysis Unit by Department</li> <li>16. Poor Inter-Governmental Relations</li> </ol>

The Department currently has a high rate of irregular expenditure which contributed to a qualified audit opinion, due to inadequate contract management. The process to fill posts for contract management will be expedited to ensure proper monitoring of contracts to reduce irregular expenditure. This resulted in the Department being used as a pilot for implementation of the Public Audit Amendment Act. The high irregular expenditure is a result of irregular contracts, some dating as far back as the 2010 financial year.

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

The limited or insufficient budget allocation to the Department gets depleted in the third quarter of the financial year. As a result, payment of service providers on time becomes impossible to execute, which in turn, brings about a negative impact on service delivery.

The mandate for government fleet is to procure, maintain and dispose redundant fleet for all Provincial departments in the Province through RT 57, which is a National Contract. However, some Provincial departments procure vehicles without consulting the relevant Department (Government Fleet Unit). Subsequently, the Provincial Government ends up with the budgetary constraints and procuring vehicles that do not meet the South African Bureau of Standards (SABS) requirements.

Thus, not complying with the convention requirements, hence the delay in registering and licensing of such vehicles. It is also difficult to include the latter vehicles on the RT46 list of vehicles covered for maintenance.

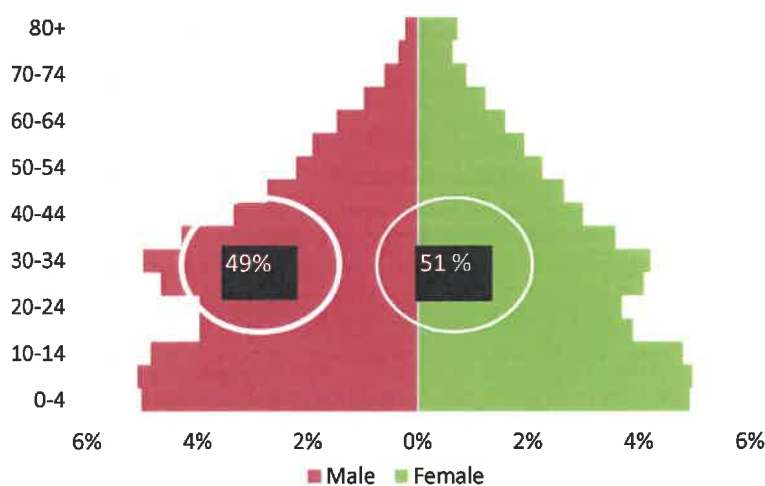
The current fleet management system has some gaps whereby some Departments procure vehicles on their own. Department will therefore embark on the process to develop an effective and efficient model for fleet management suitable for the North West Province.

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

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

- High inequality (Gini coefficient of 0.68 even with the social wage) against NDP 2030 targets of 0.60
- Persistent poverty (population living below the lower bound Poverty Line increasing from 36,4% in 2011 (18,7 million people) to 40,0% in 2015 (21,9 million people) against NDP 2030 target of zero proportion of households with monthly income level of R419 (in 2009 prices)
- Spatial inequality and injustice have not been addressed
- *Expansive social service delivery albeit concerns about quality and efficiency of social service delivery*

**North West Mid-Year Population Estimates (2019)**



**North West Population = 4,027,160** ( StatsSA Mid-year population estimates 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	2 478	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

### CHARACTERISTICS OF THE NW POPULACE 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 seekers both with tertiary qualification and those without primary or no schooling poses a danger to the active nature of NW citizens (majority of whom are between the ages of 20 – 49)
- The level of unemployment surpassing that of the country, standing at a staggering 33% in the first quarter of 2019
- Alarming rates of NEET (Not Employed, Educated, Trained) in various cohorts which remain a challenge in the Province (12-24: 35%); (25-34: 57, 2%) and (15-34: 45, 9%). These are citizens who must take leadership positions in our society and influence the direction of the country in the next 15 to 20 years, nurture the children development yet are not doing much with their circumstances and their livelihood

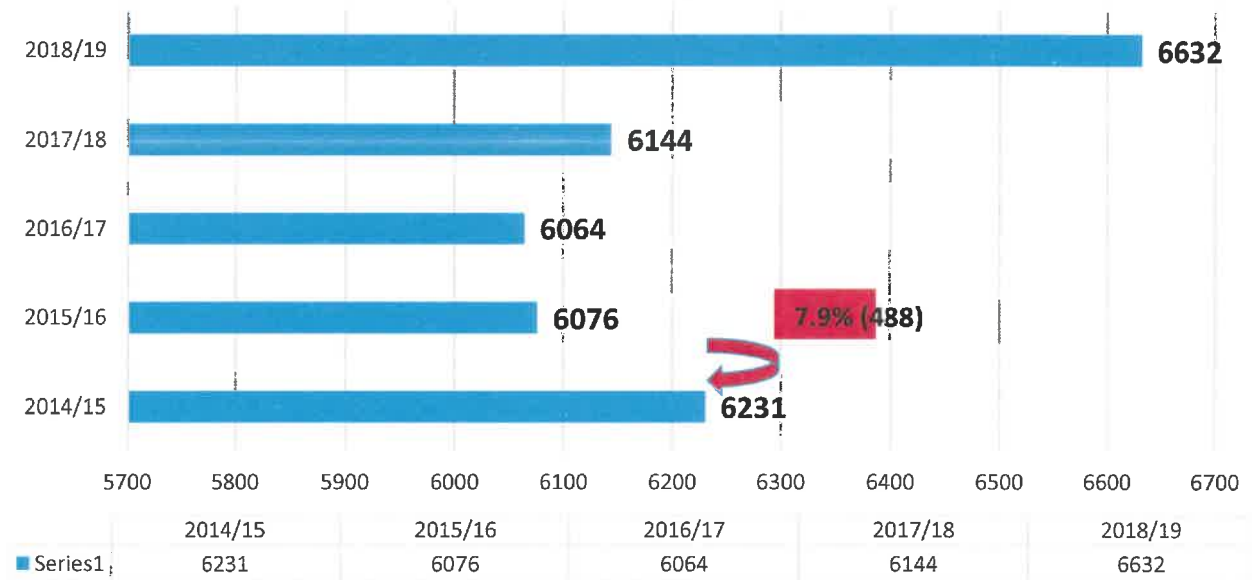


The above realities heavily impact on the ability of citizens to remain law abiding as the conditions they find themselves propels individuals to find alternative means of survival. This is evidenced by the degree of contact crime statistics in our province, and generally the rising crime levels throughout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

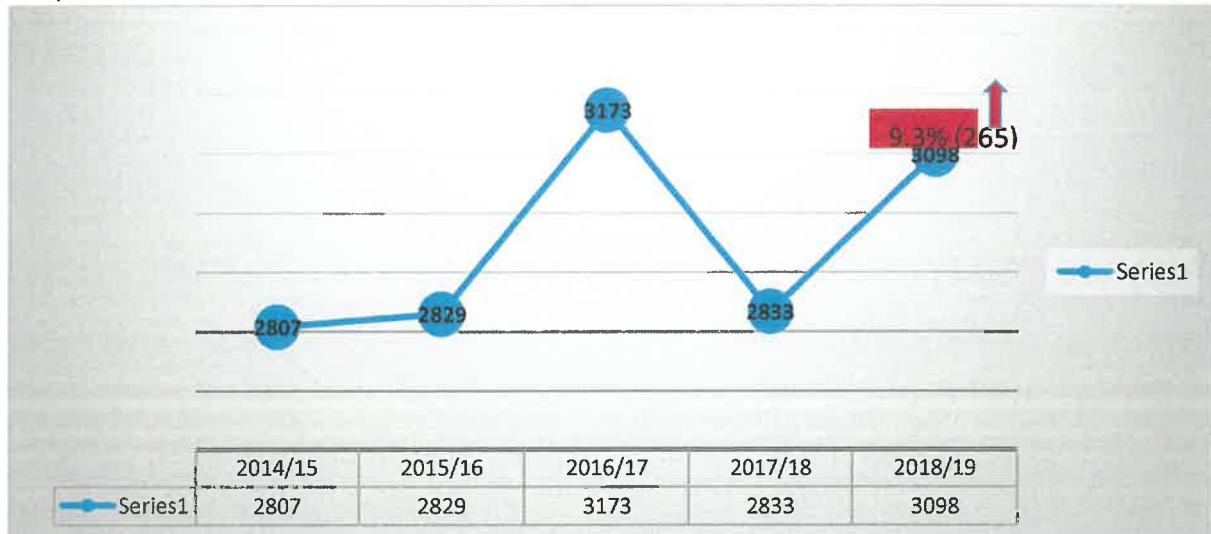
- Increase in 17 community reported serious crimes over the 5 years by 4,2% (murder, attempted murder, Assault GBH, Assault Common, Aggravated Robbery; Common Robbery, Sexual offences, Arson, Malicious Damage to property, Burglary Residential, Burglary Business, Theft of Motor Vehicle, Theft out/from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

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

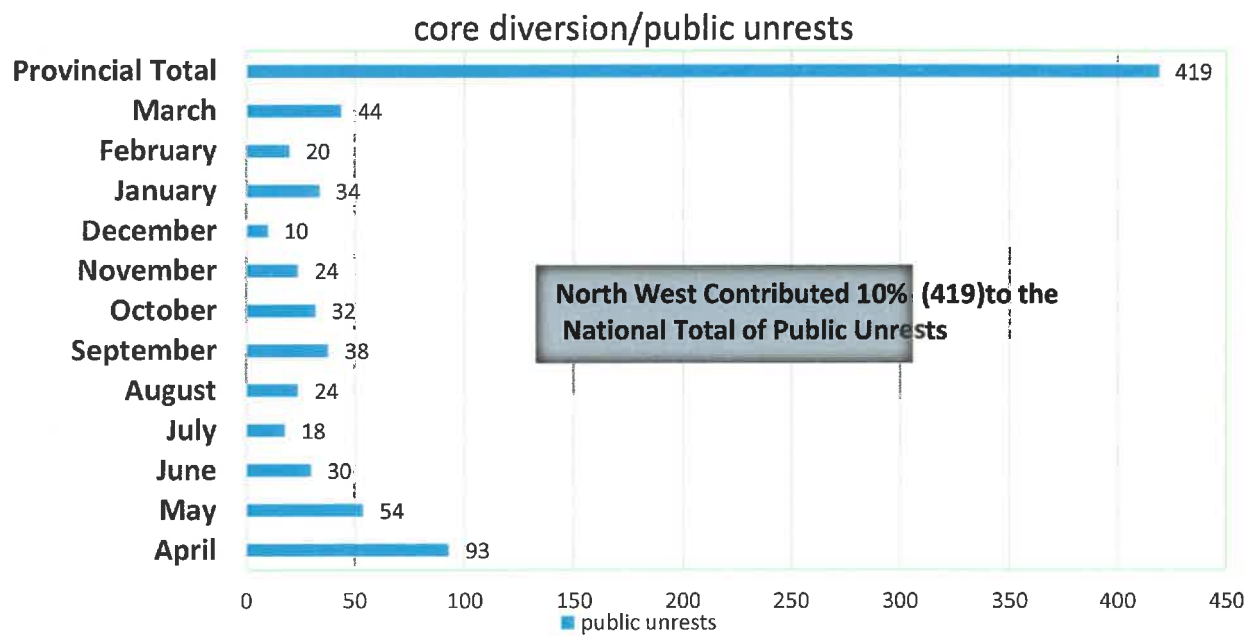


Graph 2: TRIO CRIMES: TREND OVER 5 YEARS

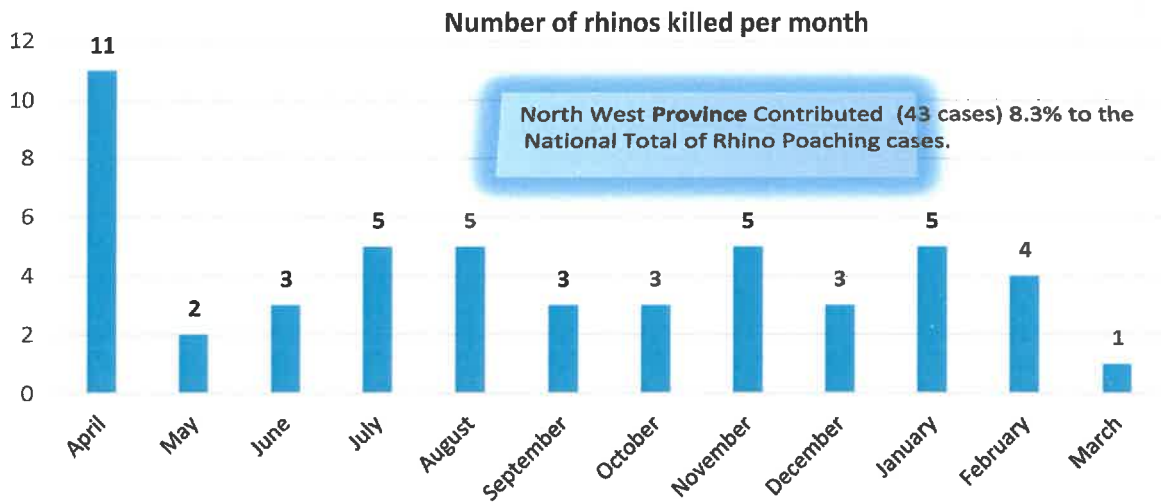


**Core diversion programmes recorded by the province:**

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

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

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

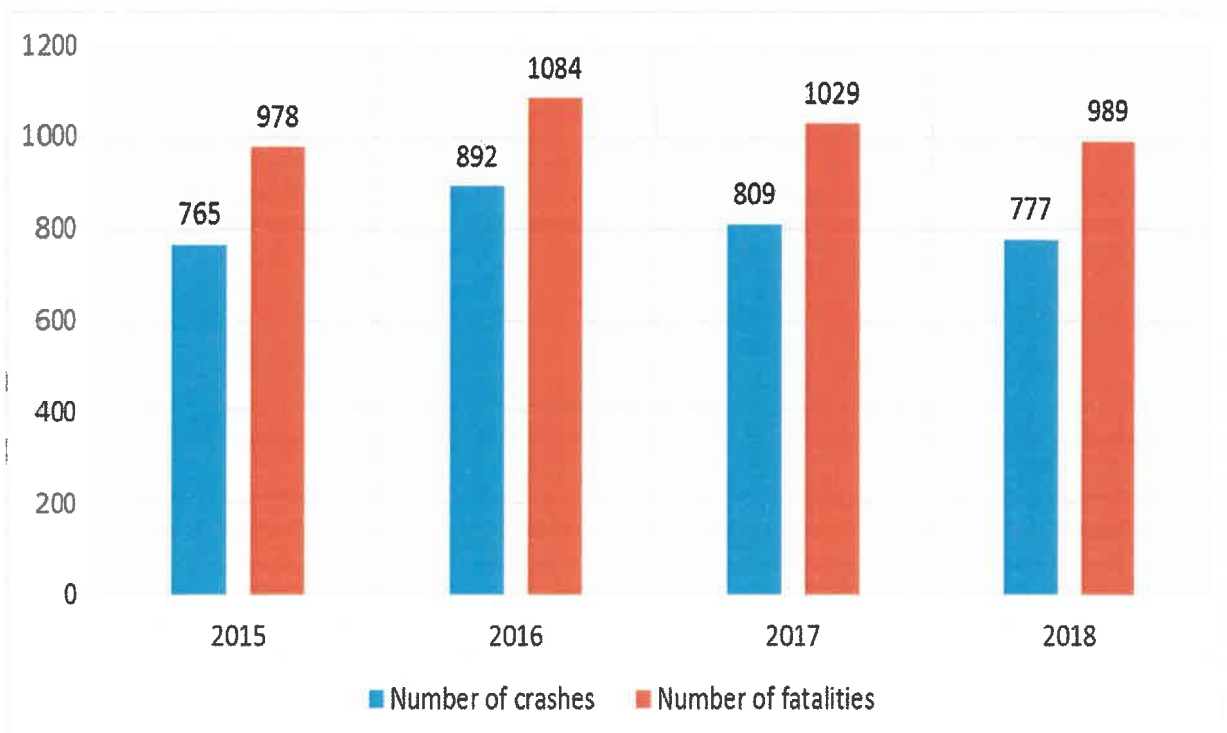
Given the new Planning Framework, the fundamentals guiding the approach of the Sector in contributing to the NDP pronouncements is resting on the following **Thematic Intervention Pillars** espoused in the White Paper for Safety and Security, President’s renewed Commitment in the fight against Gender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

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

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

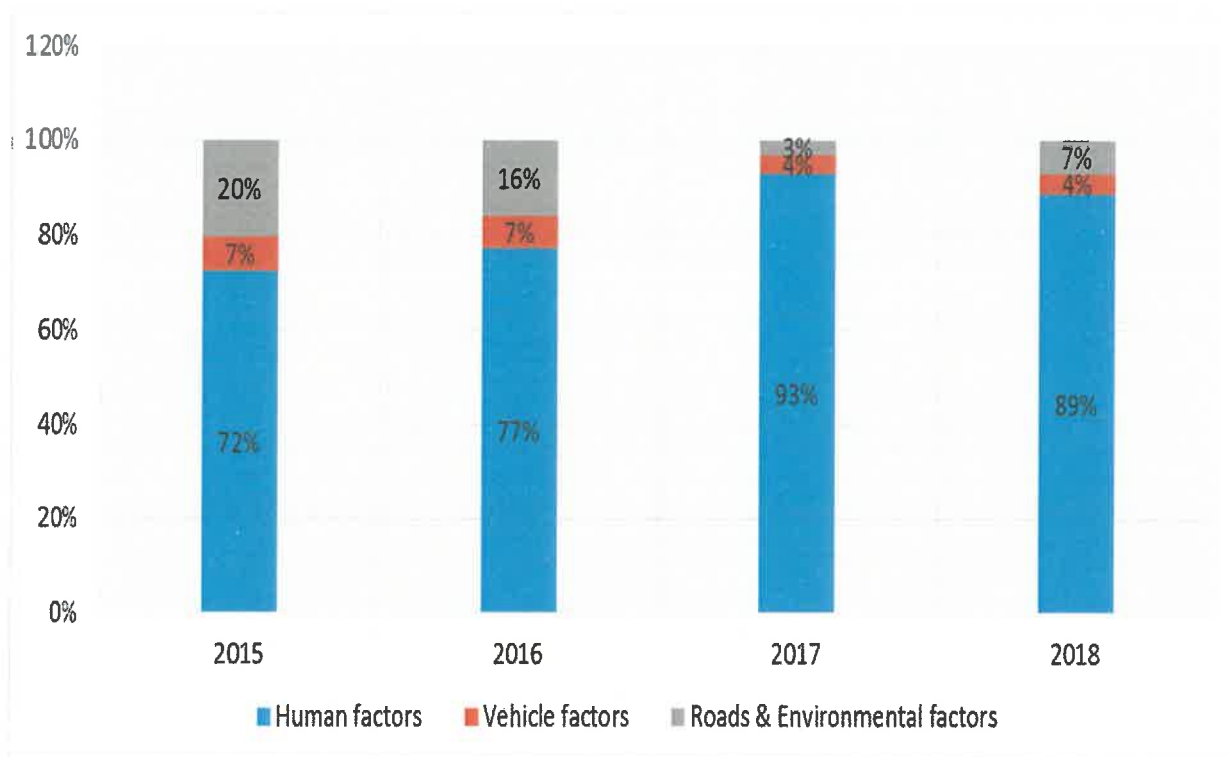
The graphs below illustrate the number of fatal crashes and fatalities and distribution of contributory factors in the Province for the period 2015-2018.

**Graph 5: Number of fatal crashes and fatalities**



Source: RTMC Statistics report (2015-2018)

**Graph 6: 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 behaviour
- c) **IMPLEMENTATION** of planned and **AGREED DECISIONS TO ENHANCE INTEGRATION** – 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 patriotic 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's 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:** Integrate 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. This will include appointing 400 community safety patrollers in the 4 Districts as part of the EPWP programme, to enhance police efforts on the fight against crime.

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 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 Development Model of the President. The CSFs that are in the process of being resuscitated are at the following Municipalities: Lekwa Teemane, Mamusa, Rustenburg, Madibeng, Moretele, Kgetleng Rivier, Ratlou, Greater Taung, Bojanala Platinum District and Moses Kotane. 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.



## 2. EXTERNAL ENVIRONMENT ANALYSIS:

The declaration of COVID-19 as a pandemic by the World health organization on the 11<sup>th</sup> of March 2020, triggered response from various governments globally. The state president of the Republic of South Africa declared the state of disaster on the 26th March 2020, which led to lockdown restrictions. Lockdown regulations impacted on provision of services, in both public and private sectors. Provision of services by the Department of Community Safety and Transport Management were halted, except for the essential services provided by the Department, law enforcement with added COVID-19 responsibilities.

The law enforcement officers as the front line services are in most cases contracting Covid 19 infections, despite necessary compliance to the approved regulations. The impact of the infections drastically reduces the available workforce. The department, through law enforcement, is obliged to critical patients who tested positive.

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

- ✓ The poor road infrastructure network
- ✓ The absence of Parent Support Networks to families
- ✓ 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 based 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 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 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 Sector commits to perform beyond its expectation and with the limited budget to ensure practical impact to safer communities. The following are amongst the many key issues to be lifted and driven from the Department:

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

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 2.17% of employing people with disability in line with the Employment Equity Act, and has also afforded qualifying employees access to reasonable accommodation as dictated by the Reasonable Accommodation policy. This allows employees with disability to be productive irrespective of their condition.

Over the years the Department has participated in recruiting unemployed youth with matric and registered them for the Traffic Management Diploma in various colleges across the country. 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 dues to unemployment. The Training Plan will be reviewed to mainly prioritize COVID-19 related trainings in line with OHS compliance issues.

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

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

### **Section 100 1(b)**

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

### **COVID-19 pandemic and its impact on programme implementation**

Covid 19 pandemic and the declaration of the state of disaster in March 2020 that saw imposing of lockdown restrictions interrupted the usual approach to service delivery and the old ways of doing things. The following are some areas and programmes impacted upon by COVID-19:

- Training and development
- Large gathering of persons and communities
- Seminars, workshops, Imbizo
- Reduction of clientele at the departmental offices such as operator license and permits and registration authorities.
- Reduction of revenue collection
- Joint Planning in large numbers of multiple stakeholders
- Methods of Implementation
- Establishment and Assessment of existing structures
- Research involving primary data collection
- Certain elements within the road traffic environment, both from compliance and a law enforcement point of view.
- The Registering Authorities (RA's), Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) remained closed.
- The delayed re-opening of the Centres will have a negative impact on the delivery of services by the department and equally the compliance assessment targets as set for the performance cycle, 2020/21 considering that only about 10% of the registering authorities will be open for the public in mid-June 2020.

The pandemic brought about the new normal in how government, institutions and communities operate. The Department will embark on the following:

- Integration of information communication technology is intensified to ensure compliance with COVID-19 regulations and continued service delivery i.e. some officials work remotely and virtual meetings are held.
- The adoption and implementation of the revised occupational health and safety measures to reduce and eliminate the escalation of COVID-19 infections at workplaces.
- Reprioritisation of the budget affecting increase in Human resources and adopted work shift system or hybrid model of remote working and physically coming to office by some employees.
- Increase awareness to inform communities about COVID-19 pandemic
- Intervene in Social Crime incidents using any means necessary
- Increase and mobilise support of organized and non-organised community structures to assist government with compliance to COVID-19
- Monitor acts of Domestic Violence and intervene immediately through tailor made programmes
- Review funding methodologies to enable community structures to access government funding in their quest to fighting the pandemic
- Social Distancing
- Washing hands regularly with Soap and or sanitise
- Self-isolation to protect others anytime you identify one or many of the symptoms
- Implementation of Department of Health / NICD Protocols to combat the spread of COVID-19
- Provide assistance to public transport operators in particular learner transport by issuing PPE such as face shields to bus drivers, disinfectants and sanitisers for learners. The allocation of buses per number of learners will safeguard adherence to social distancing.

Whilst these impacts negatively on the work already planned, it provides for an opportunity to plan anew, consolidate data in the sector, and learn to embrace technology to achieve safety in our communities. It also requires that the old way of doing things could still be relevant only if they are included in the mainstream of government work.

### **Governance structures**

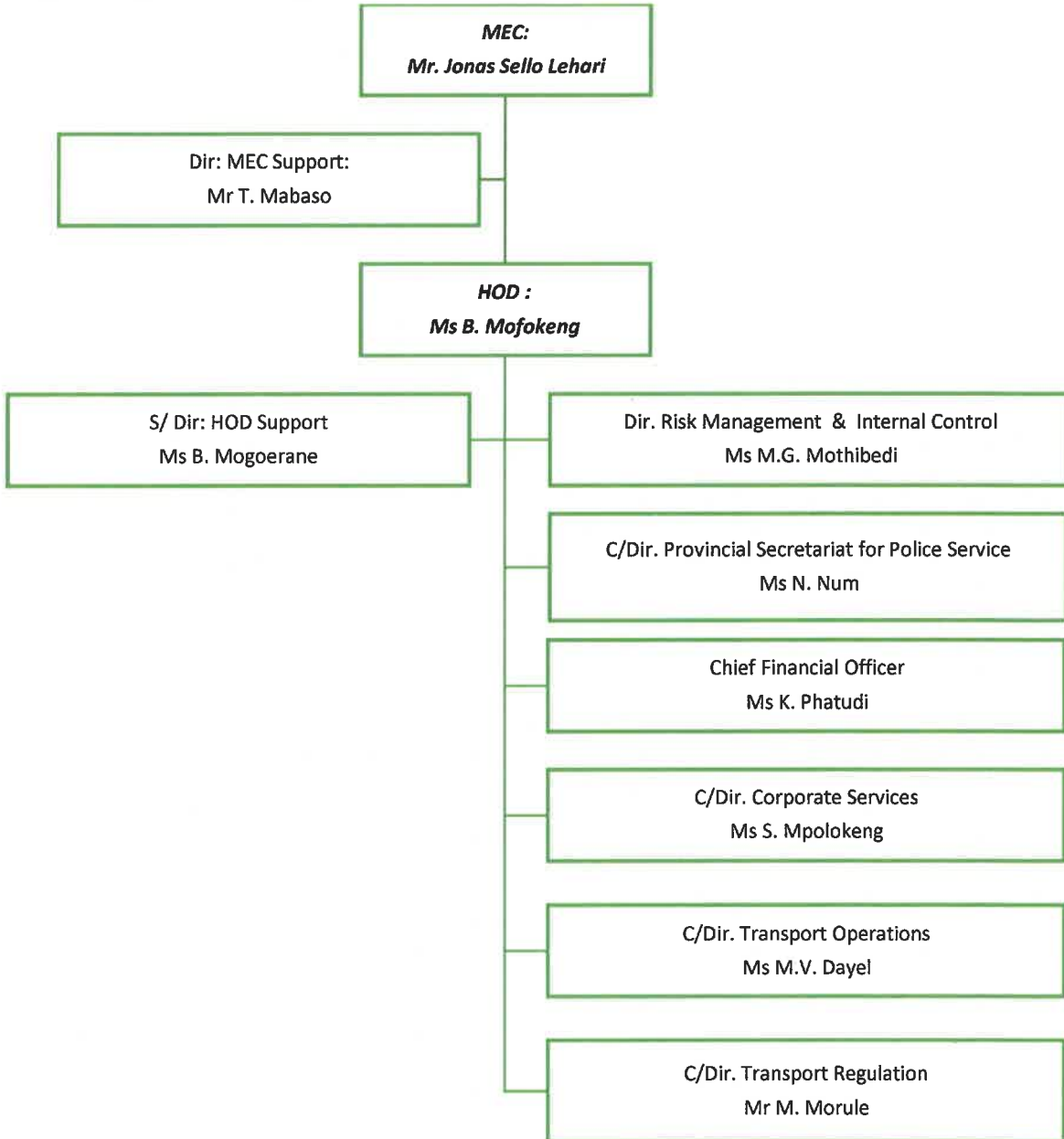
The Department has adequate governance structures to handle all issues related to such and this facilitates enhancement of service delivery. The following management governance structures are in place:

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

- ICT Strategic Committee.

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

**Organisational Structure**





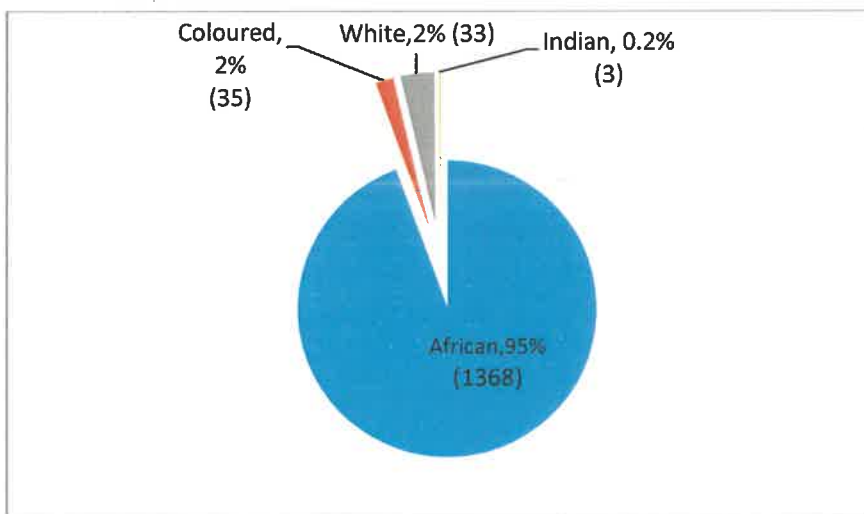
## Overview of staff

### Demographic and gender classification

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 1439 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 Programme Performance Information

The budget structure of the Department comprises of four programmes outlined in the table below. The programmes and sub-programmes of the Department of Community Safety and Transport Management are currently structured as follows to implement the 2020/21 Annual Performance Plan:

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

## PROGRAMME 1: ADMINISTRATION

### **Programme Purpose**

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

### SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programmes	Sub-programme purpose
<b>1.1 Office of the MEC</b>	Provide political leadership and direction to the Department
<b>1.2 Office of the HOD</b>	Provide strategic leadership and direction to the Department
<b>1.3 Financial Management</b>	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.
<b>1.4 Corporate Services</b>	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.
<b>1.5 Legal</b>	To support the department through provision of legal support to the departmental strategic objectives
<b>1.6 Security</b>	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, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/2017	2017/2018	2018/2019		2019/2020	2020/21	2021/22	2022/23
1. Society that works together in respecting and abiding by the law	Compliance to legislative prescripts	Audit Outcome achieved	Qualified audit opinion	Unqualified audit opinion	Qualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
2. Improved access to transport systems that enable socio-economic participation										

### 3. Indicators, Annual and Quarterly Targets

<b>Output Indicators</b>	<b>Annual Target 2020/21</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Audit Outcome achieved	Unqualified audit opinion	0	Unqualified audit opinion	0	0

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

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

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

## 5. Programme Resource Considerations

### Expenditure estimates: Administration

R thousand	2020/21						Adjusted appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
<b>Subprogrammes</b>							
Office of the MEC	20 601	-	(2 924)	-	-	(2 924)	17 677
Office of the HoD	6 174	-	(838)	-	-	(838)	5 336
Financial Management	198 639	(3 000)	(31 192)	-	-	(34 192)	164 447
Corporate Support	99 420	3 000	(15 147)	-	-	(12 147)	87 273
Legal Services	10 839	-	(664)	-	-	(664)	10 175
Security	40 938	-	(928)	-	-	(928)	40 010
<b>Total</b>	<b>376 611</b>	<b>-</b>	<b>(51 693)</b>	<b>-</b>	<b>-</b>	<b>(51 693)</b>	<b>324 918</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>371 641</b>	<b>-</b>	<b>(50 247)</b>	<b>-</b>	<b>-</b>	<b>(50 247)</b>	<b>321 394</b>
Compensation of employees	159 687	-	(6 305)	-	-	(6 305)	153 382
Salaries and wages	137 664	-	(4 805)	-	-	(4 805)	132 859
Social contributions	22 023	-	(1 500)	-	-	(1 500)	20 523
Goods and services	211 954	-	(43 942)	-	-	(43 942)	168 012
Administrative fees	75 229	-	(24 444)	-	-	(24 444)	50 785
Advertising	2 474	-	(1 900)	-	-	(1 900)	574
Minor Assets	1 280	-	(480)	-	-	(480)	800
Audit costs: External	9 717	(3 000)	-	-	-	(3 000)	6 717
Bursaries: Employees	436	-	-	-	-	-	436
Catering: Departmental activities	876	-	(876)	-	-	(876)	-
Communication (G&S)	9 723	-	(190)	-	-	(190)	9 533
Computer services	459	-	-	-	-	-	459
Consultants: Business and advisory services	670	-	(670)	-	-	(670)	-
Legal services (G&S)	5 236	-	-	-	-	-	5 236
Contractors	123	-	(123)	-	-	(123)	-
Consumable supplies	5 544	3 000	(984)	-	-	2 016	7 560
Consumables: Stationery, printing and office supplies	5 615	-	(4 106)	-	-	(4 106)	1 509
Operating leases	46 965	-	-	-	-	-	46 965
Rental and hiring	272	-	(272)	-	-	(272)	-
Property payments	35 087	-	-	-	-	-	35 087
Transport provided: Departmental activity	1 339	-	(1 339)	-	-	(1 339)	-
Travel and subsistence	6 269	-	(3 918)	-	-	(3 918)	2 351
Training and development	2 995	-	(2 995)	-	-	(2 995)	-
Operating payments	657	-	(657)	-	-	(657)	-
Venues and facilities	988	-	(988)	-	-	(988)	-
<b>Transfers and subsidies</b>	<b>3 089</b>	<b>-</b>	<b>(446)</b>	<b>-</b>	<b>-</b>	<b>(446)</b>	<b>2 643</b>
Departmental agencies and accounts	2 252	-	-	-	-	-	2 252
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 252	-	-	-	-	-	2 252
Households	837	-	(446)	-	-	(446)	391
Social benefits	837	-	(446)	-	-	(446)	391
Other transfers to households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 881</b>	<b>-</b>	<b>(1 000)</b>	<b>-</b>	<b>-</b>	<b>(1 000)</b>	<b>881</b>
Machinery and equipment	1 881	-	(1 000)	-	-	(1 000)	881
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	1 881	-	(1 000)	-	-	(1 000)	881
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>376 611</b>	<b>-</b>	<b>(51 693)</b>	<b>-</b>	<b>-</b>	<b>(51 693)</b>	<b>324 918</b>

The Department has shifted R 3 million from Audit fees under financial management to corporate services Consumables. The funds will be used for the Personal Protective Clothing in response to the COVID-19 pandemic.

A total amount of R51.693 million has been surrendered from programme 01: Administration. Compensation of employees has been reduced by R6.305 million, which is an amount which was set aside for filling of critical posts in the 2020/21 financial year. A further cut of R43.942 million on goods and services on non-core items has been done. R 446 thousand and R1 million were reduced on transfers and subsidies (households) and machinery and equipment respectively.

## 6. Updated Key Risks

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



**Programme 1: Administration**

<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
<p>1. Society that works together in respecting and abiding by the law</p> <p>2. Improved access to transport systems that enable socio-economic participation</p>	<ul style="list-style-type: none"> <li>• Increase in irregular expenditure of the Department.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor Compliance to SCM prescripts</li> <li>• Public Service Act and Regulations, and other relevant prescripts</li> <li>• Vetting of Supply Chain Management bid committees</li> <li>• Audit / Compliance check of all tender processes before bids are awarded</li> <li>• Regular training of Supply Chain Management and Internal Control personnel on Supply Chain Management policies and procedures</li> <li>• Regular meetings of the advisory committee on irregular, fruitless and wasteful expenditure committee to deal with condonement processes.</li> <li>• Optimisation of contract management (implementation of the new organisational structure which provides for contract management)</li> </ul>
<p>1. Society that works together in respecting and abiding by the law</p> <p>2. Improved access to transport systems that enable socio-economic participation</p>	<ul style="list-style-type: none"> <li>• Material misstatement of the financial statements</li> </ul>	<ul style="list-style-type: none"> <li>• Training of team members (preparers, quality assurer and review) and responsible managers.</li> <li>• Review of financial statements by relevant assurance providers to enhance quality and validity of submitted statements</li> <li>• Implement recommendations of assurance providers to improve the</li> </ul>

**Programme 1: Administration**

Outcome	Key Risks	Risk Mitigation
		quality of the financial statements
<p>1. Society that works together in respecting and abiding by the law</p> <p>2. Improved access to transport systems that enable socio-economic participation</p>	<ul style="list-style-type: none"> <li>Inefficient utilisation of the information management systems</li> </ul>	<ul style="list-style-type: none"> <li>Training of Trafman users and implementation of the user account manual / Standard Operating Procedures.</li> <li>Implementation of recommendations of Systems Profile and assessment report.</li> <li>Customise the Provincial user account manual for Vehicle Management System to the Departmental needs</li> <li>Appoint and train system controller for Vehicle Management System</li> <li>Development of the Business case for the new Vehicle Management System.</li> <li>Monitoring implementation of ICT policies and procedures through ICT governance structures.</li> </ul>
	<ul style="list-style-type: none"> <li>Inadequate records management system</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of the Committee responsible for Office accommodation</li> <li>Disposal of old records as per the provisions of records management policy (disposal authority from Provincial Archives)</li> </ul>
	<ul style="list-style-type: none"> <li>Under collection of Revenue (due to the Department v/s Targeted Revenue Collection)</li> </ul>	<ul style="list-style-type: none"> <li>Establish the Revenue Forum that sits quarterly (include Justice).</li> <li>Develop revenue collection strategy.</li> </ul>

**Programme 1: Administration**

Outcome	Key Risks	Risk Mitigation
<p>1. Society that works together in respecting and abiding by the law</p> <p>2. Improved access to transport systems that enable socio-economic participation</p>	<ul style="list-style-type: none"> <li>Inadequate implementation of the revised planning framework and guidelines (Non provision of research and evaluation programmes on the organisational structure).</li> </ul>	<ul style="list-style-type: none"> <li>Identify and train personnel from the existing staff to implement the evaluation programme</li> <li>Provide for omitted functions on the organisational structure (Research and Evaluation units).</li> </ul>
	<ul style="list-style-type: none"> <li>Further Spread of the Corona virus 2019 virus</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and enforce adherence to the regulations and reporting compliance.               <ol style="list-style-type: none"> <li>Programme 1 - OHS reports</li> <li>Programme 2. - SAPS operations</li> <li>Programme 3.</li> <li>Programme 4- Mini busses transport passengers only the regulated capacity (70% long distance and 100% local),                   <ul style="list-style-type: none"> <li>Windows are 5cm open (for local distance operations),</li> <li>All persons in the vehicles MUST wear masks at all times,</li> </ul> </li> </ol> </li> <li>Procurement and provision of PPE's to employees and relevant stakeholders</li> <li>Conduct education and Covid-19 advocacy projects/awareness programmes to stakeholders (physical / pamphlets) and communities and SAPS</li> <li>Implementation of social distancing.</li> <li>Decontaminations and regular cleaning of offices and vehicles.</li> </ul>

## 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, Performance Indicators and Targets 2020/2021

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2019-2020	Medium-term targets		
			2016-2017	2017-2018	2018-2019		2020-2021	2021-2022	2022-2023
1. Society that works together in respecting and abiding by the law	Mobilised communities to promote safety	Number of Crime prevention programmes implemented in municipalities	10	6	7	7	2	2	2
		Number of community structures supported to participate in community policing	N/A	N/A	N/A	N/A	3	3	3
	Improved SAPS service to communities	Number of police stations monitored for compliance to regulations	N/A	N/A	N/A	N/A	83	83	83
		Percentage of new service delivery complaints against the SAPS resolved	N/A	N/A	N/A	N/A	60%	70%	70%
		Number of engagement sessions held with IPID and the SAPS to monitor Implementation of	N/A	N/A	N/A	N/A	9	9	9

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2019-2020	Medium-term targets		
			2016-2017	2017-2018	2018-2019		2020-2021	2021-2022	2022-2023
		Recommendations							
	Evidence based decision making on policing matters	Number of Research projects conducted	N/A	2	2	2	2	2	2

### 3. Indicators, Annual and Quarterly targets for 2020/2021

Output Indicators		Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of Crime prevention programmes implemented in municipalities	2	0	2	2	2
2.	Number of community structures supported to participate in community policing	3	0	3	3	3
3.	Number of police stations monitored for compliance to regulations	83	0	28	28	27
4.	Percentage of new service delivery complaints against the SAPS resolved	60%	60%	60%	60%	60%
5.	Number of engagement sessions held with IPID and the SAPS to monitor Implementation of Recommendations	9	0	3	3	3
6.	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 reported increase in crime trends and patterns and to realise the department's impact of safer communities. Mobilisations of communities to access services of the department, targeted dialogues, community engagements and awareness programmes will primarily target Women, youth, older persons and persons with disabilities. The department will coordinate stakeholder fora, conduct oversight on the SAPS and participate in National and Provincial clusters to promote inter-governmental relations towards improved service delivery.

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

## 5. Programme Resource Considerations

**Table: Budget Allocation for programme and sub programmes.**

### Expenditure estimates: Provincial Secretariat for Police Service

R thousand	Voted (Main appropriation)	Special Adjustments Appropriation					Section 16 of the PFMA	Total special adjustments appropriation	Adjusted appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Shifting of funds following function shift				
			Suspension of funds	Allocation of funds	Within the vote	Between votes			
<b>Subprogrammes</b>									
Programme Support	2 863	-	(262)	-	-	-	(262)	2 601	
Policy and Research	2 857	-	(558)	-	-	-	(558)	2 299	
Monitoring and Evaluation	14 820	-	(3 735)	-	-	-	(3 735)	11 085	
Safety Promotion	28 262	-	(8 996)	-	-	-	(8 996)	19 266	
Community Police Relation	5 660	-	(1 300)	-	-	-	(1 300)	4 360	
<b>Total</b>	<b>54 462</b>	<b>-</b>	<b>(14 851)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14 851)</b>	<b>39 611</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>52 921</b>	<b>-</b>	<b>(14 460)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14 460)</b>	<b>38 461</b>	
Compensation of employees	35 829	-	(5 000)	-	-	-	(5 000)	30 829	
Salaries and wages	31 221	-	(4 500)	-	-	-	(4 500)	26 721	
Social contributions	4 608	-	(500)	-	-	-	(500)	4 108	
Goods and services	17 092	-	(9 460)	-	-	-	(9 460)	7 632	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	328	-	(328)	-	-	-	(328)	-	
Catering: Departmental activities	901	-	(901)	-	-	-	(901)	-	
Consultants: Business and advisory services	3 619	-	(3 619)	-	-	-	(3 619)	-	
Contractors	1 886	-	(886)	-	-	-	(886)	1 000	
Agency and support/outsourced services	5 309	-	-	-	-	-	-	5 309	
Consumable supplies	13	-	-	-	-	-	-	13	
Consumables: Stationery, printing and office supplies	50	-	(50)	-	-	-	(50)	-	
Rental and hiring	200	-	(200)	-	-	-	(200)	-	
Transport provided: Departmental activity	289	-	(289)	-	-	-	(289)	-	
Travel and subsistence	4 098	-	(2 786)	-	-	-	(2 786)	1 310	
Operating payments	224	-	(224)	-	-	-	(224)	-	
Venues and facilities	175	-	(175)	-	-	-	(175)	-	
<b>Transfers and subsidies</b>	<b>1 541</b>	<b>-</b>	<b>(391)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(391)</b>	<b>1 150</b>	
Non-profit institutions	1 150	-	-	-	-	-	-	1 150	
Households	391	-	(391)	-	-	-	(391)	-	
Social benefits	391	-	(391)	-	-	-	(391)	-	
Other transfers to households	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>54 462</b>	<b>-</b>	<b>(14 851)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14 851)</b>	<b>39 611</b>	

A total amount of R14.851 million has been surrendered from programme 02: Provincial Secretariat for Police Service. From compensation of employees, a reduction of R5 million has been done. This is an amount which was set aside for filling of critical posts in the 2020/21 financial year.

A further cut of R9.460 million was done on goods and services on advertising, contractors, consultants, travel and subsistence, catering, venues and facilities and operating payments. R391 thousand was reduced on transfers and subsidies (households).

## 6. Updated Key Risks

<b>Programme 2: Provincial Secretariat of Police Service</b>		
<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
1.Society that works together in respecting and abiding by the law	<ul style="list-style-type: none"> <li>Lack of participation by key stakeholders during mobilisation programmes (Reliance on external bodies/Dependency on external stakeholders)</li> </ul>	<ul style="list-style-type: none"> <li>Commitment and consistent participation in IGR structures.</li> <li>Develop terms of reference to clearly define roles and responsibilities of each stakeholder.</li> <li>Develop actions plan - track progress (implementation of resolution).</li> </ul>



## Programme: Transport Operations

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

Sub-Programme	Sub-programme purpose
<b>Public Transport Services</b>	The management of subsidised public transport contracts to provide mobility to commuters.
<b>Transport Safety and Compliance</b>	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
<b>Transport Planning and Policy Development</b>	<ul style="list-style-type: none"> <li>▶ Provides planning for all modes of transport including non-motorised transport, the movement of goods and passengers to integrate transport and spatial planning</li> <li>▶ Provides for the planning of integrated modal transport systems and coordination towards the formulation of provincial transport policies and statutory plans.</li> </ul>
<b>Infrastructure Operations</b>	To manage transport terminals such as inter modal terminals, passenger and freight terminals.

## 2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Improved access to transport systems that enable socio-economic participation	Improved mobility through transport services	Number of commuter routes subsidised	841	784	784	784	784	784	784
		Number of schools subsidized with learner transport	N/A	N/A	N/A	N/A	400	400	400
		Number of NMT beneficiaries in Villages	N/A	N/A	N/A	N/A	10 beneficiaries	10 beneficiaries	15 beneficiaries

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Society that works together in respecting and abiding by the law	Mobilised communities to promote safety	Number of road safety interventions implemented	7	4	4	4	2	3	3

### 3. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.	Number of commuter routes subsidised	784	0	0	0	784
2.	Number of schools subsidized with learner transport	400	0	0	0	400
3.	Number of NMT beneficiaries in Villages	10 beneficiaries	0	0	0	10 beneficiaries
4.	Number of road safety interventions implemented	2	2	2	2	2

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

The output and output indicators were developed to respond to the need for accessible, affordable, reliable and safe transport modes. In response to the Provincial Statistics on unemployment rate The Department intends to empower and capacitate women, youth and people with disabilities through participation in the transport sector.

## 5. Programme Resource Considerations

**Table: Budget Allocation for programme and sub-programmes.**

### Expenditure estimates: Transport Operations

	2020/21						
	Voted (Main appropriati on)	Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustment s appropriati on	Adjusted appropriati on
			Suspensio n of funds	Allocation of funds			
<b>R thousand</b>							
<b>Subprogrammes</b>							
Programme Support Operations	4 108	-	(1 453)	-	-	(1 453)	2 655
Public Transport Services	1 132 662	-	(2 662)	-	-	(2 662)	1 130 000
Transport Safety and Compliance	48 825	-	(11 503)	-	-	(11 503)	37 322
Transport Systems	18 231	-	(2 860)	-	-	(2 860)	15 371
Infrastructure Operations	77 262	-	(17 341)	-	-	(17 341)	59 921
<b>Total</b>	<b>1 281 088</b>	<b>-</b>	<b>(35 819)</b>	<b>-</b>	<b>-</b>	<b>(35 819)</b>	<b>1 245 269</b>

<b>Economic classification</b>							
<b>Current payments</b>	<b>594 699</b>	<b>6 221</b>	<b>(24 177)</b>	-	-	<b>(17 956)</b>	<b>576 743</b>
Compensation of employees	85 485	-	(14 000)	-	-	(14 000)	71 485
Salaries and wages	68 242	-	(12 000)	-	-	(12 000)	56 242
Social contributions	17 243	-	(2 000)	-	-	(2 000)	15 243
Goods and services	509 214	6 221	(10 177)	-	-	(3 956)	505 258
Administrative fees	-	-	-	-	-	-	-
Advertising	2 367	-	(2 367)	-	-	(2 367)	-
Minor Assets	1 000	-	(1 000)	-	-	(1 000)	-
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	453	-	(453)	-	-	(453)	-
Communication (G&S)	200	-	(200)	-	-	(200)	-
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	32 482	-	-	-	-	-	32 482
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-
Agency and support/outsourced services	2 500	-	-	-	-	-	2 500
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	2 104	6 221	(2 094)	-	-	4 127	6 231
Consumables: Stationery, printing and office supplies	400	-	(400)	-	-	(400)	-
Operating leases	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-
Property payments	461 652	-	-	-	-	-	461 652
Transport provided: Departmental activity	136	-	-	-	-	-	136
Travel and subsistence	5 017	-	(2 760)	-	-	(2 760)	2 257
Training and development	-	-	-	-	-	-	-
Operating payments	790	-	(790)	-	-	(790)	-
Venues and facilities	113	-	(113)	-	-	(113)	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-

<b>Transfers and subsidies</b>	<b>647 140</b>	<b>(6 221)</b>	-	-	-	<b>(6 221)</b>	<b>640 919</b>
Provinces and municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	646 931	(6 221)	-	-	-	(6 221)	640 710
Public corporations	646 931	(6 221)	-	-	-	(6 221)	640 710
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	646 931	(6 221)	-	-	-	(6 221)	640 710
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	209	-	-	-	-	-	209
Social benefits	209	-	-	-	-	-	209
Other transfers to households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39 249</b>	-	<b>(11 642)</b>	-	-	<b>(11 642)</b>	<b>27 607</b>
Buildings and other fixed structures	23 014	-	(3 642)	-	-	(3 642)	19 372
Buildings	3 000	-	(3 000)	-	-	(3 000)	-
Other fixed structures	20 014	-	(642)	-	-	(642)	19 372
Machinery and equipment	16 235	-	(8 000)	-	-	(8 000)	8 235
Transport equipment	16 235	-	(8 000)	-	-	(8 000)	8 235
Other machinery and equipment	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>1 281 088</b>	-	<b>(35 819)</b>	-	-	<b>(35 819)</b>	<b>1 245 269</b>

The programme shifted R 6,221 million from Public Transport Operations Grant (PTOG) which is subsidies to bus companies to Goods and Services within the same programme. The funds will be used for the procurement of Protective Equipment for the transport sector in the Province, in response to the COVID-19 pandemic. In line with the directives from National Department of Transport (NDOT), 5% reduction from original allocation of the grant should be used for the procurement of PPE's towards COVID-19 pandemic.

A total amount of R35.819 million has been surrendered from programme 03: Transport Operations. The budget cut of R14 million was done on compensation of employees, a further

reduction of R10.177 million on goods and services. A reduction of R11.642 million on Payments for Capital assets from Buildings and other fixed structures (R3. 632 million) and R8 million from machinery and equipment. The R8 million was set aside for the procurement of a fire truck for the airport.

## 6. Updated Key Risks

Programme 3: Transport Operations		
Outcome	Key Risks	Risk Mitigation
<b>Improved access to transport systems that enable socio-economic participation</b>	<ul style="list-style-type: none"> <li>Lack of the project plan for new learner transport tender to ensure compliance with the court order on learner transport</li> </ul>	<ul style="list-style-type: none"> <li>Perform route verifications where there are disputes on verified routes.</li> <li>Develop and implement a project plan to monitor progress on implementation of the court order and to ensure that the new tender is compliant.</li> <li>Develop payment monitoring tools to ensure that all operators are paid the correct kilometres at the correct rates as per the revised payment model.</li> </ul>
	<ul style="list-style-type: none"> <li>Over/under supply of public transport services within the Province.</li> </ul>	<ul style="list-style-type: none"> <li>Proper consultation with stakeholders:               <ul style="list-style-type: none"> <li>i) Forum meetings and</li> <li>ii) MuniMec.</li> </ul> </li> <li>Close monitoring of consultants through reports and progress on project plan.</li> <li>Finalisation and implementation of the Integrated Transport Plans (ITPs)</li> <li>Intensify integrated planning, monitoring and reporting with relevant sector departments / stakeholders.</li> </ul>
	<ul style="list-style-type: none"> <li>Under-utilisation of the Provincial airports</li> </ul>	<ul style="list-style-type: none"> <li>Develop a business case to resuscitate the scheduled flights for airports.</li> <li>Development and implementation of the airport maintenance plan.</li> <li>Training of personnel.</li> <li>Appointment and regular monitoring of service providers for compliance to SACAA requirements.</li> </ul>

## 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
<b>Transport Administration and Licensing</b>	<ul style="list-style-type: none"> <li>▶ 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).</li> <li>▶ Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.</li> </ul>
<b>Operator License and Permits</b>	The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of National Land Transport Act, no 05 of 2009.
<b>Law Enforcement</b>	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, Performance Indicators and Targets 2020/2021

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2019-2020	Medium-term targets		
			2016-2017	2017-2018	2018-2019		2020-2021	2021-2022	2022-2023
Society that works together in respecting and abiding by the law	Effective Law enforcement	Number of strategic law enforcement operations conducted	N/A	N/A	N/A	N/A	6240	6365	6492
		Number of registering authorities complying with NRTA	40	44	46	46	56	56	56
		Number of DLTCs and VTSSs complying to NRTA and SABS standards	49	49	53	53	20	30	40

### 3. Indicators, Annual and Quarterly targets for 2020/2021

Output Indicators		Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of strategic law enforcement operations conducted	6240	1591	1591	1529	1529
2.	Number of registering authorities complying with NRTA	56	0	0	0	56
3.	Number of DLTCs and VTSS complying to NRTA and SABS standards	20	0	0	0	20

### 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**

	2020/21						Adjusted appropriation
	Voted (Main appropriation)	Utilisation of unspent funds (Virements & Shifts)	Special Adjustments Appropriation		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
R thousand							
<b>Subprogrammes</b>							
Programme Support (Traff)	2 539	-	-	-	-	-	2 539
Transport Administration and Licensing	50 558	-	(11 007)	-	-	(11 007)	39 551
Operator Licences and Permits	189 453	-	(64 586)	-	-	(64 586)	124 867
Law Enforcement	414 097	-	(34 900)	-	-	(34 900)	379 197
<b>Total</b>	<b>656 647</b>	<b>-</b>	<b>(110 493)</b>	<b>-</b>	<b>-</b>	<b>(110 493)</b>	<b>546 154</b>



<b>Economic classification</b>							
<b>Current payments</b>	<b>621 078</b>	-	<b>(97 682)</b>	-	-	<b>(97 682)</b>	<b>523 396</b>
Compensation of employees	452 947	-	(10 136)	-	-	(10 136)	442 811
Salaries and wages	405 025	-	(8 136)	-	-	(8 136)	396 889
Social contributions	47 922	-	(2 000)	-	-	(2 000)	45 922
Goods and services	168 131	-	(87 546)	-	-	(87 546)	80 585
Administrative fees	4 000	-	(4 000)	-	-	(4 000)	-
Advertising	1 320	-	(1 320)	-	-	(1 320)	-
Minor Assets	354	-	(354)	-	-	(354)	-
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	124	-	(124)	-	-	(124)	-
Communication (G&S)	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 200	-	(1 200)	-	-	(1 200)	-
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	10 631	-	(5 631)	-	-	(5 631)	5 000
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	123 976	-	(60 000)	-	-	(60 000)	63 976
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	(3)	-	-	(3)	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	3 163	-	(1 163)	-	-	(1 163)	2 000
Consumables: Stationery, printing and office supplies	3 612	-	(1 612)	-	-	(1 612)	2 000
Operating leases	-	-	-	-	-	-	-
Rental and hiring	100	-	(100)	-	-	(100)	-
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	18 390	-	(10 781)	-	-	(10 781)	7 609
Training and development	-	-	-	-	-	-	-
Operating payments	1 258	-	(1 258)	-	-	(1 258)	-
Venues and facilities	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 044</b>	-	<b>(743)</b>	-	-	<b>(743)</b>	<b>3 301</b>

Provinces and municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	3 430	-	(430)	-	-	(430)	3 000
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 430	-	(430)	-	-	(430)	3 000
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	614	-	(313)	-	-	(313)	301
Social benefits	614	-	(313)	-	-	(313)	301
Other transfers to households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 525</b>	-	<b>(12 066)</b>	-	-	<b>(12 066)</b>	<b>19 457</b>
Buildings and other fixed structures	12 358	-	(9 358)	-	-	(9 358)	3 000
Buildings	9 358	-	(9 358)	-	-	(9 358)	-
Other fixed structures	3 000	-	-	-	-	-	3 000
Machinery and equipment	19 167	-	(2 710)	-	-	(2 710)	16 457
Transport equipment	11 757	-	-	-	-	-	11 757
Other machinery and equipment	7 410	-	(2 710)	-	-	(2 710)	4 700
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>656 647</b>	-	<b>(110 493)</b>	-	-	<b>(110 493)</b>	<b>546 154</b>

A total amount of R110.493 million has been surrendered from programme 04: Transport Regulations. The budget cut of R10.136 million was done on compensation of employees. A reduction of R87.546 million has been done on goods and services, and the affected areas are Fleet Services, Travel and Subsistence, Administrative fees, Advertising, contractors, consultants and stationery.

Implementation of two infrastructure projects, namely Itsoseng and Mogwase Vehicle Testing Stations, has been suspended. A total amount of R9.358 million has been surrendered.

A further reduction R2.710 million on machinery and equipment has also been implemented.

## 6. Updated Key Risks

Programme 4: Transport Regulation		
Outcome	Key Risks	Risk Mitigation
Society that works together in respecting and abiding by the law	<ul style="list-style-type: none"> <li>Under-utilisation of available human resources and infrastructure to execute law enforcement duties due to shortage of complimentary resources</li> </ul>	<ul style="list-style-type: none"> <li>Provision and maintenance of resources:               <ul style="list-style-type: none"> <li>Re-introduction of subsidised vehicles</li> <li>Procurement of pool vehicles.</li> <li>Procurement of Uniform</li> <li>Procurement and regular maintenance of speed machines.</li> <li>Procurement of fire arms etc.</li> </ul> </li> <li>Training of law enforcement officials.</li> </ul>
	<ul style="list-style-type: none"> <li>Non-compliance to road traffic regulations by road users could lead to high road accidents and fatalities.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of road safety programmes.</li> <li>Intensify law enforcement programmes. (Visibility of officers on Provincial roads, inspectorate of VTS and DLTCs etc.)</li> </ul> <p>Engagement with relevant stakeholder at Inter Governmental Structures to address issue of quality of our roads.</p>

## 7. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (thousand)	Date of Next Evaluation
The North West Transport Investment	A 3D company registered under Companies Act as a Public Entity under the Department of Community Safety and Transport Management. It operates as a trading entity for the provincial Department of Transport responsible for public transport services.	To generate funds for the provincial government	0	-

## 8. Infrastructure Projects

No	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Renovation of Mogwase DLTC	Transport Regulation	Renovation of DLTCs	Upgraded DLTCs	01/04/2019	31/03/2021	R 4 000 000	0
2.	Renovation of Pilanesberg Airport	Transport Operations	Renovation of Pilanesberg airport	Renovated airport	01/04/2019	31/03/2023	R19 372 000	0
3.	Upgrades and additions to Mogwase Registering Authority	Transport Regulation	Upgrading of Mogwase Registry	Upgraded Registering Authority	01/07/2019	31/03/2021	R 450 000	R1 069 440
4.	Upgrades and additions to Kgomo tso Registering Authority	Transport Regulation	Upgrading of Kgomo tso Registering Authority	Upgraded Registering Authority	01/10/2019	31/03/2021	R350 000	R 2 821 000

## 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 DESCRIPTION**

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

### Programme 1: Administration

#### Programme Output Indicator

<b>Indicator Title</b>	<b>Audit Outcome achieved</b>
<b>Definition</b>	Attain an unqualified audit opinion on financial and non-financial performance information by adhering to compliance legislative prescripts.
<b>Source of data</b>	<ul style="list-style-type: none"><li>• Annual Performance Plan</li><li>• Financial Statements</li></ul>
<b>Method of Calculation / Assessment</b>	Qualitative
<b>Means of verification</b>	Audit Report Management Report
<b>Assumptions</b>	<ul style="list-style-type: none"><li>• Departmental staff are aware of and comply to existing Policies and legislative prescripts, including governance systems in the Department</li></ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women: N/A Target for youth: N/A Target for people with disability: N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Clean audit outcome
<b>Indicator Responsibility</b>	Accounting Officer

## Programme 2: Provincial Secretariat for Police Service

### Programme Output Indicators

<b>Indicator title</b>	<b>Number of Crime prevention programmes implemented in municipalities</b>
<b>Definition</b>	Coordinate stakeholders and community structures in municipalities to participate in the implementation of any of the social crime prevention initiatives (Gender Based Violence against Vulnerable groups, Crime Prevention through Environmental Design programmes).
<b>Source of data</b>	Crime statistics, Municipalities, Community structures
<b>Method of calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Consolidated crime prevention implementation Report per programme
<b>Assumptions</b>	Increased Community Participation and increased awareness
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation</b>	All four districts in the Province
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarter
<b>Desired performance</b>	Reduction of crime towards safer communities
<b>Indicator Responsibility</b>	Programme manager

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

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

<b>Indicator title</b>	<b>Percentage of new service delivery complaints against the SAPS resolved</b>
<b>Definition</b>	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>
<b>Source of data</b>	SAPS and Communities
<b>Method of calculation/Assessment</b>	$\frac{\text{Number of new service delivery complaints resolved}}{\text{Total number of new service delivery complaints received}} \times 100$
<b>Means of verification</b>	Complaints register Consolidated report on complaints resolved
<b>Assumptions</b>	Improved compliance by the SAPS
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarter
<b>Desired performance</b>	Improved service delivery by the SAPS
<b>Indicator Responsibility</b>	Programme Manager



<b>Indicator title</b>	<b>Number of engagement sessions held with IPID and the SAPS to monitor Implementation of recommendations</b>
<b>Definition</b>	Monitoring implementation of IPID recommendations by the SAPS. The monitoring process will be conducted through engagements with IPID and SAPS to review received and implemented recommendations
<b>Source of data</b>	SAPS and IPID
<b>Method of calculation/Assessment</b>	Quantitative
<b>Means of verification</b>	Signed certificate of IPID recommendations Attendance Register Consolidated report on IPID recommendations Implemented
<b>Assumptions</b>	Improved compliance by the SAPS
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative Year-end
<b>Reporting cycle</b>	Quarter
<b>Desired performance</b>	Improved service delivery by the SAPS
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of research projects conducted</b>
<b>Definition</b>	Conduct research on safety and policing matters to inform strategies, methodologies and policies on policing
<b>Source of data</b>	SAPS, Communities, StatsSA
<b>Method of calculation/Assessment</b>	Quantitative
<b>Means of verification</b>	Approved research report Research Tool
<b>Assumptions</b>	Informative and implemented research outcomes
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
<b>Spatial Transformation</b>	All 4 District Municipalities
<b>Calculation Type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Evidence based Decision making by the Sector
<b>Indicator Responsibility</b>	Programme Manager

### Programme 3: Transport Operations

#### Programme Output Indicators

<b>Indicator Title</b>	<b>Number of commuter routes subsidised</b>
<b>Definition</b>	Approved commuter subsidised routes serviced as per the contract
<b>Source of data</b>	Contracts between operators and departments
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Contracts between Operators and Department Approved Routes Submission Payment Certificates
<b>Assumptions</b>	New settlements
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Women: N/A Youth: N/A People with disabilities: N/A
<b>Spatial Transformation (Where Applicable)</b>	Ngaka Modiri Molema Bojanala Dr Ruth Segomotsi Mompati
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Expansion of routes
<b>Indicator responsibility</b>	Programme managers

<b>Indicator Title</b>	<b>Number of schools subsidised with learner transport</b>
<b>Definition</b>	Number of schools provided with learner transport for designated beneficiaries (learners travelling more than 5 kms in one direction to school)
<b>Source of data</b>	Needs Report submitted by Department of Education
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Forms B signed and stamped by the school principal
<b>Assumptions</b>	Funding available for provision of learner transport service
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Learners travelling more than 5 kms to school

<b>applicable)</b>	
<b>Spatial Transformation (Where Applicable)</b>	North West Villages and farm areas
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Improved access to school
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Title</b>	<b>Number of NMT beneficiaries in Villages</b>
<b>Definition</b>	Implementation of rural transport strategy by distributing Non-Motorised Transport (bicycle or animal drawn carts) to identified beneficiaries in rural areas.
<b>Source of data</b>	Scoping Exercise report Communities
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Distribution list report compiled by the Department and signed and stamped by the chief</li> <li>• Non-Motorised Transport Distribution Report by the sub-directorate</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Funding available to cover all identified beneficiaries</li> </ul>
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Women: N/A Youth: N/A People with disabilities: N/A
<b>Spatial Transformation (Where Applicable)</b>	North West Villages
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Improved mobility in rural areas
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of road safety interventions implemented</b>
<b>Definition</b>	Information driven road safety awareness interventions to address specific road safety problems with specific focus on Road Safety

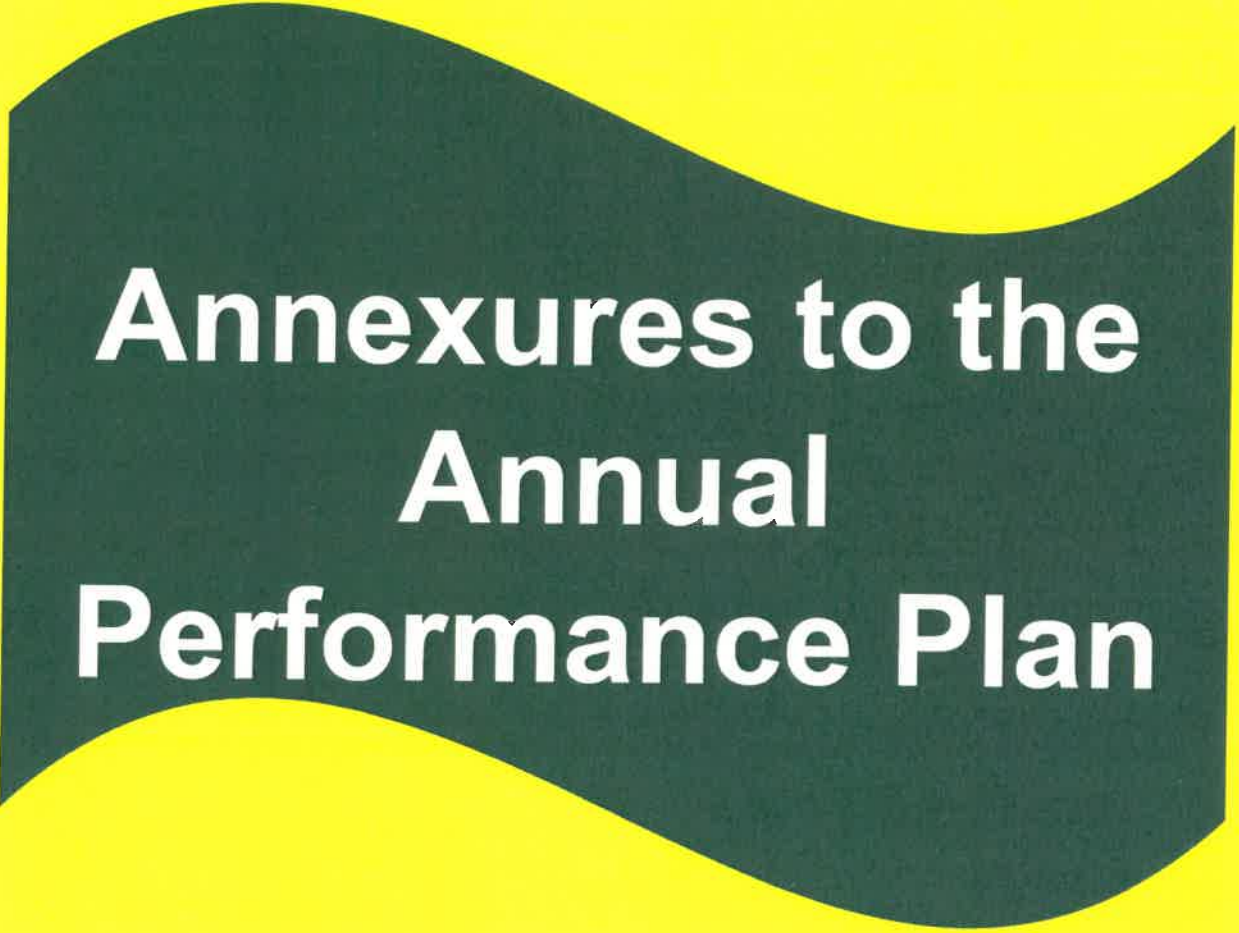
	Promotions and Community Outreach Programmes
<b>Source of data</b>	Road crash statistics received from stakeholder i.e. RTMC statistical reports, Departmental Call Centre
<b>Method of calculation/Assessment</b>	Quantitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>- District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

**PROGRAMME 4: Transport Regulation**  
**Programme Output Indicators**

<b>Indicator title</b>	<b>Number of strategic law enforcement operations conducted</b>
<b>Definition</b>	Statistically informed method of deployment of law enforcement officers to conduct law enforcement operations at accident prone areas including compliance to COVID-19 regulations
<b>Source of data</b>	<ul style="list-style-type: none"> <li>- Accident report form</li> <li>- Accident register SAPS 176</li> <li>- RTMC statistical releases</li> </ul>
<b>Method of calculation/Assessment</b>	Quantitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>- Quarterly Operational Plan</li> <li>- Deployment form</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>- Reduction in fatal road crashes</li> <li>- Change of road user behaviour</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
<b>Spatial Transformation</b>	All district in the Province
<b>Calculation Type</b>	Cumulative year end
<b>Reporting cycle</b>	Quarter
<b>Desired performance</b>	Improved road user behaviour
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of registering authorities complying to NRTA</b>
<b>Definition</b>	Monitoring of Provincial, Municipal and SAPO registering authorities to ensure that they render services regarding the administration of the following applications in terms of NRTA: <ul style="list-style-type: none"> <li>· Transactional</li> <li>· Procedural</li> </ul>
<b>Source of data</b>	NaTIS report Compliance checklist
<b>Method of calculation / Assessment</b>	Quantitative
<b>Means of verification</b>	Signed Compliance reports
<b>Assumptions</b>	Roadworthy vehicles Reduction in fatal crashes
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women: N/A Youth: N/A People with disabilities: N/A
<b>Spatial Transformation</b>	All districts in the province
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	A compliant registration and licensing environment
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of DLTCs and VTSs complying to NRTA and SABS standards</b>
<b>Definition</b>	Inspections conducted at driving licence testing centres and vehicle testing stations to ascertain compliance with the NRTA and SABS standards
<b>Source of data</b>	Driving License Testing Centres Vehicle Testing Stations Inspectorate checklist
<b>Method of calculation/Assessment</b>	Quantitative
<b>Means of verification</b>	Inspection reports and inspectorate checklist
<b>Assumptions</b>	Roadworthy vehicles Competent drivers Competent examiners Reduction in fatal crashes Compliant DLTC and VTS
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women: N/A Youth: N/A People with disabilities: N/A
<b>Spatial Transformation</b>	All districts in the province
<b>Calculation Type</b>	Cumulative year end
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Improved Compliance
<b>Indicator Responsibility</b>	Programme Manager



**Annexures to the  
Annual  
Performance Plan**

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### ANNEXURE B: Conditional Grants

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	PERIOD OF GRANT
<b>Social sector expanded public works programme incentive grant</b>	fund implementation of community safety patrollers programme	Reduction of crime and improved safety in communities	<b>20725M</b>	<b>1 Year</b>
<b>Public Transport Operations Grant</b>	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	Number of vehicles subsidized Number of cumulative annual vehicle subsidised Number scheduled trips Number of trips operated Number of kilometres Number of passengers	<b>124 415M</b>	<b>1 YEAR</b>

### ANNEXURE D: District Development Model

Areas of intervention	Medium Term ( 3 years – MTEF)					
	Project description	Budget allocation	District municipality	Location:GPS coordinates	Project leader	Social partners
<b>Crime prevention</b>	Appointment of community safety patrollers	R5039 Million	Bojanala & Dr KK	Ikageng, Khuma, Jouberton, Tlhabane, Boitekong, Brits,	Crime prevention unit	SAPS, Municipality
<b>Road safety community engagement</b>	Appointment of Road Safety Rangers	R2.5. million	All District Municipalities	Mahikeng, Ventersdorp, Moretele, Phela, Tlokwen, Klerksdorp,	Road Safety Management Unit	<ul style="list-style-type: none"> <li>• Municipalities</li> <li>• SAPS</li> <li>• Farmers Associations</li> <li>• Traditional leaders</li> </ul>