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



DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Annual Performance Plan for 2022-2023

Date of Tabling: March 2022



"Let's grow North West together"



Executive Authority Statement



The new financial year is upon us and therefore as the department we have to plan ahead for service delivery to our communities. The past year has been difficult but we have proven that we can do more with little we have. Though times are tough and we find ourselves navigating in uncharted waters, we will achieve more if we stand together as we did in previous years. We had hoped that there would have been improvement in our resources but elements both internal and external have put more pressure on our fiscus.

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

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

Once more we must adhere to our mandate ***"To promote community and road safety through community mobilization, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services"***.

We should at all times aspire to ensure we give quality service to the people of the North West Province, through the eradication of poverty, job creation and safety to our road users and provision of quality transport to our commuters.

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

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

We are and should keep on working hard to ensure and promote the community and road safety for our people.

As we plan, we must identify challenges that might impede service delivery and deal with them as they arise. These challenges should be used as opportunities for the improvement of our performance.

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

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

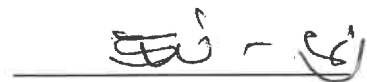
These external forces have an adverse and direct impact on our performance as they affect our budget. For the previous financial year, we experienced such, as our budget was reduced to fund this pandemic.

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

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

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

The Department presents the 2022/23 Annual Performance Plan which is our agreement to improve services in our communities.



Honourable Jonas Sello Lehari (MPL)

Member of Executive Council

Department of Community Safety and Transport Management

Date:

Accounting Officer Statement



The Department of Community Safety and Transport Management derives its existence from the Constitution of South Africa, Act No. 108 of 1996. Inscribed in Chapter 2 of the constitution is the Bill of Rights which provided for protections of human dignity, equality and freedom. This provision gives assurance of safety and Security of citizens of this country and those who live in it. These provides for the establishment of Provincial Government and a relevant department responsible for the twin task: provision of community safety and road safety. This task is to be performed through community mobilisation, establishment of policing support bodies, monitoring of policing functionality, ensuring effective policing, promotion of accountability and transparency. Also included is the provision of public transportations, promotion of road safety and traffic law management.

The followings Acts of Parliament, pieces of legislation and policies though not exhaustive, empowers this department to execute its mandate as prescribed and enables the department to achieve its mandate: ensure 'community and road safety':

- Civilian Secretariat for Police Service Act, Act 2 of 2011
- Civil Aviation Act No. 13 of 2009
- National Road Traffic Amendment Act, Act 64 of 2008
- The South African Police Service Amendment Act, Act 10 of 2012
- National Land Transition Act, act 5 of 2009 as amended
- White Paper on Policing
- Learner Transport Policy

In order to add the necessary will, impetus, passion and impact to our discourse, the departmental strategic Values were tailored-made as follows: integrity, innovation, motivated, accountability, client focused, committed, team work, communication, consultation.

The 6th Administration, upon taking over, displayed positive strides in line with the, New Dawn' mantra that sought to renew hope of communities and sign a new social contract envisaging accelerated service delivery and advancing job creation as its top priorities. This would, inevitably decrease the gap between the rich and the poor, reduce unemployment and inequality as well as alleviate poverty.

The departmental 2022/23 Annual Performance Plan is informed by Chapters 4, 12, 13 and 14 of the National Development Plan of the National Development Plan (NDP 2030). Priorities 1, 2, and 6 of the Medium-Term Strategic Framework (MTSF) as well as pronouncements and commitments of the 6th Administration are sufficiently catered for. This APP is thus carefully drafted in order to address the above challenges through three pillars, envisaged to: 1) enable a more capable state, 2) drive a strong and inclusive economy as well as 3) build and strengthen the capabilities of South Africans.

The department has in its 2022/23 APP made a SWOT analysis to strengthen its internal capacities to enable service delivery and job creation, as it were, hence we have prioritised strategic personnel recruitment on the newly approved organisational structure to accommodate the function of contract management in order to have a dedicated unit dealing with unfavourable audit outcomes.

Some unfortunate challenged that remains stubbornly with us are:

- Some litigation cases experience delays due to long court processes which are not under our control.
- Some infrastructure roll out take long to implement also due to use of other competent departments.
- completion and implementation of Intergrated Transport Plans, ITP's also experience multiple delays as such relies on the buy in by local municipalities.
- Learner Transportation needs are determined by the department of Education and on many occasions closure and new schools cause unenviable changes.
- Law enforcement is expected to respond to trends informed by external circumstances and in some cases much needed intervention cause changes.
- The Zondo Commission has raised some issues that the department has to still confront.

Some of the improvements include:

- intensify internal monitoring controls and mitigate reasons for variance.
- developed an audit action plan which is being monitored on a weekly basis.
- managed to resolve 74% of audit findings during the financial 2020/21.
- implementing invoice tracking mechanisms aimed at constantly following up on invoices and ensuring that those are paid on time.
- Department applied for and got condonement of the 2020/21 irregular expenditure on scholar transport and commuter transport.
- NTI has been assisted from near liquidation and its vacant critical post are being filled.

The Department's 2022/23 Annual Performance Plan, is loaded with deliberate and implementable measures that will ensure service delivery is accelerated and job creation is also realised.

With a qualified and capacitated staff, this department is in a position to attain a success.



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

Date: 29 March 2022


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 2022-23.

Signature:  _____

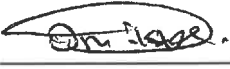
Mr T. Sematle
Acting Chief Director- Corporate Services

Signature:  _____

Ms D. Letsapa ,
Acting Chief Director- Provincial Secretariat for Police Service

Signature:  _____

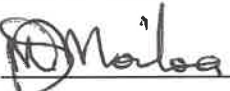
Ms M. Dayel
Chief Director- Transport Operations

Signature:  _____

Dr. N. Dikobe
Acting Chief Director- Transport Regulation

Signature:  _____

Ms K.I. Phatudi
Chief Financial Officer

Signature:  _____

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

Signature:  _____

Mr M. Morule
Acting Head of Department

Signature:  _____

Mr. M. Mokonyama
Administrator in terms of Section 100 (1)
(b) of the Constitution of South Africa

Approved by:
Signature:  _____

Mr. Jonas Sello Lehari (MPL)
MEC for Department of Community Safety and Transport Management

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LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
ACSA	Airports Company South Africa
AD	Assistant Director
AFS	Annual Financial Statement
AG	Auditor General
AGSA	Auditor General South Africa
AARTO	Administrative Adjudication of Road Traffic Offences
APP	Annual Performance Plan
BAS	Basic Accounting System
CC	Close Corporation
CCTV	Closed- Circuit Television
COVID 19	Corona Virus Disease 2019
CPF	Community Policing Forum
CSPS	Civilian Secretariat for Police Service
CSF	Community Safety Forum
DD	Deputy Director
DDM	District Development Model
DoH	Department of Health
DoT	Department of Transport
DLTC	Driving License Testing Centre
DPSA	Department of Public Service Administration
Dr.	Doctor
DVA	Domestic Violence Act
EPWP	Extended Public Works Programme
EXCO	Executive Council
GBV	Gender Based Violence
GBVF	Gender Based Violence Framework
GBH	Grievous Bodily Harm
GD	George Dickson
GITO	Government Information Technology Officer
HoD	Head of Department
ICT	Information Communication Technology
IDP	Integrated Development Plan

IFS	Interim Financial Statements
IEHW	Integrated Employee Health and Wellness
IGR	Integrated Governmental Relations
IMTT	Inter-Ministerial Task Team
IPID	Independent Police Investigative Directorate
IT	Information Technology
ITP	Integrated Transport Plan
KK	Kenneth Kaunda
LGBTIQ	Lesbian Gay Bisexual Transgender Intersex Queer
MISS	Minimum Information Security System
MEC	Member of Executive Council
MPL	Member of Provincial Legislature
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MUNIMEC	Municipal Managers and Member of Executive Council
N/A	Not Applicable
NaTIS	National Traffic Information System
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NEET	Not Employed, Educated, Trained
NHTS	National Household Travel Survey
NLTA	National Land Transport Act
NMT	National Monitoring Tool
NMT	Non-Motorised Transport
NPI	Non-Profit Institutions
NRTA	National Road Traffic Act
NTI	North West Transport Investment
NW	North West
OHS	Occupational Health and Safety
OLAS	Operating Licensing Administration System
PAIA	Promotion of Access to Information
PFMA	Public Financial Management Act
PEPUDA	Prevention of Equality and Prevention of unfair Discrimination Act 4 of 2000
PERSAL	Personal and Salary System

PIA	Provincial Internal Audit
PPE	Personal Protective Equipment
PPP	Public Private Partnerships
PRE	Provincial Regulating Entity
PTOG	Public Transport Operations Grant
QLFS	Quarterly Labour Force Survey
RA	Registering Authority
RAS	Registrar Administration System
RSA	Republic of South Africa
RSM	Ruth Segomotsi Mompati
RTMC	Road Traffic Management Corporation
RTQS	Road Traffic Quality System
SACAA	South African Civil Aviation Authority
SAPO	South African Post Office
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SLA	Service Delivery Agreement
SMS	Senior Management Structure
SOPA	State of the Province Address
StatsSA	Statistics South Africa
SWOT	Strengths Weaknesses Opportunities Threats
TID	Technical Indicator Description
TRH 11	The Conveyance of Abnormal Loads document
VTs	Vehicle Testing Stations

PART A

Our Mandate

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

1. Constitutional Mandate

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

2. Updates to relevant legislative and policy mandates

- Act 108 of 1996, The Constitution
- Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019
- Child Justice Act, Act 75 of 2008
- Civil Aviation Act No. 13 of 2009
- Civilian Secretariat for Police Service Act, Act 2 of 2011
- Criminal Procedure Act 51 of 1977 as amended
- Critical Infrastructure Protection Act, Act 8 of 2019
- Cross Border Transport Act, Act 4 of 1998
- Declaration by the Presidency on Gender Based Violence on 28 March 2018
- Domestic Violence Act, Act 116 of 1998
- E-Policing Policy
- Inter-Governmental Relations Framework Act 13 of 2005
- National Airport Development Plan
- National Crime Prevention Strategy of 1996
- National Land Transition Act, act 5 of 2009 as amended
- National Road Safety Strategy, 2016-2030
- National Road Traffic Act, Act 93 of 1996
- National Road Traffic Amendment Act, Act 64 of 2008
- Older Persons Act 6 of 2013
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 (PEPUDA)
- Road Traffic Management Corporation Act, Act 20 of 1999
- Rural Safety Strategy of 2018/19
- Stock theft Act, Act 57 of 1959 to be amended by Animal Movement and Animal Products Bill
- The CPF (Community Police Forum) Policy of 2019
- The CSF (Community Safety Forum) Policy on establishment of CSFs
- The Firearms Control Act, Act 60 of 2000
- The Independent Police Investigative Directorate (IPID) Act, Act 1 of 2011
- The South African Police Service Amendment Act, Act 10 of 2012
- The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
- Transport Appeal Tribunal Act, Act 39 of 1998

- White Paper on National Civil Aviation Policy, 2017
- White Paper on National Transport Policy, 1996
- White Paper on Policing
- White Paper on Safety and Security
- White Paper on Safety and Security for 2018/19
- White Paper on the Rights of Persons with Disabilities approved by Cabinet on 9th December 2015

3. Updates to institutional policies and strategies

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

4. Updates to relevant court rulings

Landmark ruling on Scholar Transport Issue:

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

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

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

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

PART B

OUR STRATEGIC FOCUS

Vision

Safe Communities and effective transport services

Mission

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

Values

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

1. Updated Situational Analysis

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

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

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

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

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

<u>Strength</u>	<u>Weakness</u>
<ul style="list-style-type: none"> • Approved Policies and guidelines in place • ICT Transversal systems (Walker, BAS, Persal, NaTIS) • Approved Organisational Structure • All strategic posts are filled • Skilled and experienced personnel • Diverse capacity and skill • Governance structures in place • Shared vision • Approved Demand and Procurement Plans • Compliance to DoH Protocols to combat the spread of COVID-19 • Approved Risk Management Policies and strategies • Adherence to approved deadlines and schedules • Available transport infrastructure and systems • Sec 100 (1) (b) for processes re-engineering 	<ul style="list-style-type: none"> • Lack of critical scarce skills for implementation of infrastructure projects • Inability to spend the budget on time (often leads to a hike in the last quarter of the financial year) • Ineffective communication/consultations • Ineffective coordination and competing activities/Events • Inadequate implementation of policies • Unavailability of budget for network services • Inadequate contract management • Inadequate resources • Inefficient method of revenue collection • Inability of the Department to invest in new/advanced technology • Lack of dissemination of information to motor vehicle owners • None implementation of the approved Structure • Failure to fill vacant funded positions within stipulated timeframes • Budgetary reductions due to COVID-19 pandemic • Inadequate dissemination of information to officials about issues that matter (e.g., COVID-19 information etc.) • Inadequate commitment to implementation of risk management process • Inadequate training/development of officials as outlined on the Personal Development Plans • Inconsistent application of policies. • Poor financial planning (Shifting of funds as early as 1st quarter of financial year) • Insufficient stakeholder engagements and not aligning plans on infrastructure projects
<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> • Partnerships with SETAs to enhance training and employment opportunities • Availability of transport infrastructure and systems 	<ul style="list-style-type: none"> • Hacking/Loss of information • Phishing emails • No control on outsourced systems • Water and Electricity outage • Service delivery protest

<ul style="list-style-type: none"> • Ever increasing demand of Departmental services • Sec 100 (1) (b) for processes re-engineering • Consistent review of Policies to incorporate the new normal – COVID 19 • Introduce new technologies • Introduce new technologies (Fourth Industrial revolution) • Affiliation to and active involvement with Professional bodies/institutions • Private-Public Partnerships 	<ul style="list-style-type: none"> • Mandatory budget cuts due to declaration of state of disaster • Poor network coverage • Fraud and corruption • Various levels on instabilities in the Province • Poor coordination of Inter-Governmental Relations • Covid19 Pandemic and impact on the psychological being of employees • Negative publicity (Appear on media for wrong reasons) • The Department is unable to fast track the litigation cases mainly because they are controlled by the Courts • Inadequate budget for network services • Implementation of infrastructure projects by Department of Public Works and Roads
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Lack of capacity and inadequate contract management contribute to unfavourable audit outcomes. The department has prioritised posts on the newly approved organisational structure to accommodate this function. The process to fill these posts will be expedited. Delays in appointment of key personnel especially in the SCM unit has impacted negatively on the performance of the Department in general.

The department needs to intensify monitoring controls to ensure that there is adequate evidence to support performance and reasons for variance.

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

In an effort to address the qualified audit opinion attained, the Department has developed an audit action plan which is being monitored on a weekly basis. The Departmental Audit Steering committee has been efficient in ensuring the monitoring of the Post Audit Action Plan to improve the audit outcome as well as progress on the audit process. The Department managed to resolve 74% of audit findings during the financial 2020/21. This improvement was further seen on the reduction of the limitation of scope on goods and services which is one of the qualification areas during the audit. Additional processes are being put in place to further reduce outstanding limitations and consequently clearing all the qualification areas. The amount of irregular expenditure disclosed on the note to the financial statements was also reduced to R70m. The Department further made good progress in resolving the material irregularities raised by the AGSA.

Some of the major areas contributing to an unfavourable audit outcome is the high irregular expenditure and non-compliance to 30 days payments of creditors. In its stride to improve on these areas, the Department applied for and got condonement of the 2020/21 irregular expenditure on scholar transport and commuter transport amounting to R982m. In addition to that, five

irregular expenditure cases amounting to R3.5bn were investigated and are in the process of being condoned, with consequence management being implemented in some areas. For the 2022/23 financial year, investigation amounting to R167m is underway. The total of these cases makes 72% of the irregular expenditure register.

In improving payments turnaround, the Department will be implementing invoice tracking mechanisms aimed at constantly following up on invoices and ensuring that those are paid on time. This will improve the 30 days payment period.

The Department is experiencing a challenge of delays in finalisation of litigation cases because the processes are mainly controlled by the Courts. The capacity of the office of the State Attorney and other related factors also impact upon planned outcomes. These cases are pending for and against the Department and also have financial implications. The cases are properly managed in collaboration with the office of the State Attorney and frequent progress reports are being furnished to the Department from time to time.

The development of Integrated Transport Plans (ITP) remains the responsibility of the municipalities as prescribed by the National Land Transport Act, 2009. However, the act empowers the MEC to ensure that the Transport Plans are developed. Should the municipalities fail to undertake this responsibility then the Department of Transport through the MEC has to develop transport plans on their behalf. The implementation of Integrated Transport Plans remains the responsibility of the municipalities.

The Department plays an oversight role for the implementation of ITPs by the relevant municipalities. It is therefore very critical that the ITPs are migrated into the Integrated Development Plans of municipalities to ensure implementation and provision of services. The Department will continue to monitor implementation of the plans through coordination of the planning processes within the jurisdiction of the Province. This will ensure that transport plans are given the necessary consideration and attention to address transport needs and in particular that infrastructure development and services are focused towards transport-oriented development.

It must be noted that Integrated Transport Plans and Integrated Public Transport Network plans are critical in identifying transport needs for subsidised transport services. Thus, their development and implementation require adequate funding for the department fulfil its mandate in designing routes for the introduction of new commuter contracts. The recurring budget shortfall needs to be revisited, as currently the budget is depleted 3 months before financial year end. This has led to failure to achieve strategic targets. The allocation is not sufficient to sustain the current minimal services hence there is no extension to cater other areas in need of a subsidised service. Further it has also led to poor state of services that operators give to our communities as they have to carry services which they are not adequately remunerated for. Failure to increase the budget will ultimately lead to shrinking of services as the Department would not be able to fund increased demand for the new settlements which are mushrooming in both rural and urban areas around the Province. This budget shortfall ultimately made the Department to request additional funding from Department of Transport (DoT) which was never approved as the Department was running short for claims of 3 months amounting to R86 million. This is increasing as fuel prices rise and transport costs goes up.

On learner transport, due to rationalisation and closure of “unviable” schools, the need has increased so much that the Department will need above average budget increases to meet the demand. These closures and rationalisation, compels learners to travel from villages and farms where there were schools before and there was no need for transport. The increasing fuel prices also makes matters worse as operators have to be paid in line with those increases.

The Department will be developing the Provincial Land Transport Act, Provincial Land Transport Policy and update the Provincial Land Transport Framework which will include the current Transport Plans of the four Districts. The Department managed to acquire the adoption and approval of the Integrated Transport Plans for Dr Kenneth Kaunda and Bojanala Platinum district municipalities. The process to update the plans for the other district municipalities will be carried out during the 2022/23 and 2023/24 financial years. This process has negatively impacted on the finalisation of the Provincial Land Transport Framework which should incorporate all plans.

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

The Department successfully hosted taxi makgotla which diagnosed the weaknesses and strengths in the taxi industry. Makgotla made recommendations thereof. The province also participated and presented models for developing the taxi industry in the province. The provincial legislation will be preceded by the development of a Provincial Land Transport Policy. The policy is aimed at assessing the state of transport in the province with a view to understand the major challenges affecting the delivery of transport infrastructure and services for all modes. It will pronounce on the vision of the province and strategies to address the identified challenges.

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

The Airports Company South Africa (ACSA) is a government entity that was established on the 23rd of July 1993, as a fully-fledged State-owned Company, under the National Department of Transport. An entity like ACSA has a hugely important role to play in the growth and development effort of our country. ACSA is one of the most critical entities of the Department of Transport specifically and our government generally. This company is one of the most successful state-owned entities in South Africa. Over the years, ACSA transformed a fragmented, infrastructural parastatal into a focused,

customer driven, efficient and commercially successful operation. The company currently manages a network of nine airports in South Africa, including the three main international gateways of OR Tambo International, Cape Town International and King Shaka International. In 2012, these nine airports facilitated nearly 39.5 million passengers.

This therefore places ACSA as one of the leading government companies which must play a critical role in growing our economy thereby facilitating job creation. Great strides have been made in terms of ACSA's endeavour to support black business by increasing the share of operational and developmental opportunities awarded to businesses that are at least majority black owned. It is because of the above reasons that there is a strong belief that all publicly owned regional airports (provincial or municipal owned) must be run by ACSA. Allowing airports to be run by municipalities and provinces that have no such expertise, exposes our country to serious security and safety risks. We have to continue to work together as government, labour, business, civil society and communities to remove the constraints to inclusive growth and to pursue far greater levels of investment in our provincial airports. The Public Private Partnerships and involvement of entities such as ACSA are very important for this purpose.

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

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

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

With a growth in population standing at four million one hundred and twenty two thousand, eight hundred and fifty four (4 122 854) in the Province and a reduction in budget over the MTEF period, this calls for efficient and prudent ways of spending which will record impact and change in the lives of many communities – so as to realise the community feeling and being safe. The following factors are of importance to note during planning which informs the expected contribution by the Province towards improving:

- High inequality (Gini coefficient of 0.68 even with the social wage) against NDP 2030 targets of 0.60. The key driver of inequality of earnings in the labour market is unemployment.

- The StatsSA Quarterly Labour Force Survey (QLFS) Quarter 1 2021, indicates the number of unemployed persons increased by 8 000 to 7,2 million compared to Q4: 2020, resulting in a decrease of 20 000 (down by 0,1%) in the number of people in the labour force. In spite of the decrease in the number of people who were not economically active for reasons other than discouragement (down by 0,3%), the number of discouraged work-seekers increased by 201 000 (up by 6,9%) between the two quarters, resulting in a net increase of 164 000 in the not economically active population.
- Persistent poverty
- Spatial inequality and injustice have not been addressed
- Expansive social service delivery albeit concerns about quality and efficiency of social service delivery.

Table 1: Labour force characteristics

(Source: Quarterly Labour Force Survey, Quarter 1: 2021)

	Jan-Mar 2020	Oct-Dec 2020	Jan-Mar 2021	Qtr-to-qtr change	Year-on- year change	Qtr-to-qtr change	Year-on- year change
	Thousand			Per cent			
Population 16–64 yrs	38 874	39 311	39 455	144	581	0,4	1,5
Labour force	23 452	22 257	22 237	-20	-1 215	-0,1	-5,2
Employed	16 363	15 024	14 995	-28	-1 387	-0,2	-8,6
Formal sector (non-agricultural)	11 282	10 495	10 574	79	-707	0,8	-6,3
Informal sector (non-agricultural)	2 921	2 521	2 502	-19	-419	-0,8	-14,3
Agriculture	865	810	792	-18	-72	-2,2	-8,4
Private households	1 316	1 197	1 127	-70	-189	-5,8	-14,4
Unemployed	7 070	7 233	7 242	8	172	0,1	2,4
Not economically active	15 422	17 054	17 218	164	1 796	1,0	11,6
Discouraged work-seekers	2 918	2 930	3 131	201	213	6,9	7,3
Other (not economically active)	12 504	14 124	14 086	-38	1 582	-0,3	12,7
Rates (%)							
Unemployment rate	30,1	32,5	32,6	0,1	2,5		
Employed/population ratio (absorption)	42,1	38,2	38,0	-0,2	-4,1		
Labour force participation rate	60,3	56,6	56,4	-0,2	-3,9		

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

Quarterly Labour Force Survey, Quarter 1: 2021

Table 2: Unemployment rate by Province

(Source: Quarterly Labour Force Survey, Quarter 1: 2021)

	Official unemployment rate					Expanded unemployment rate				
	Jan-Mar 2020	Oct-Dec 2020	Jan-Mar 2021	Qtr-to-qtr change	Year-on-year change	Jan-Mar 2020	Oct-Dec 2020	Jan-Mar 2021	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
South Africa	30,1	32,5	32,6	0,1	2,5	39,7	42,6	43,2	0,6	3,5
Western Cape	20,9	22,5	23,7	1,2	2,8	24,8	26,8	27,9	1,1	3,1
Eastern Cape	40,5	47,9	43,8	-4,1	3,3	48,9	52,4	49,6	-2,8	0,7
Northern Cape	27,0	28,7	23,4	-5,3	-3,6	40,0	41,8	42,2	0,4	2,2
Free State	38,4	33,4	35,6	2,2	-2,8	44,5	39,9	43,4	3,5	-1,1
KwaZulu-Natal	26,9	29,6	30,5	0,9	3,6	43,0	46,0	46,4	0,4	3,4
North West	33,2	33,3	32,2	-1,1	-1,0	45,1	46,0	47,2	1,2	2,1
Gauteng	31,4	34,1	34,4	0,3	3,0	36,3	41,0	41,6	0,6	5,3
Mpumalanga	33,3	33,0	33,5	0,5	0,2	43,9	46,4	47,6	1,2	3,7
Limpopo	23,6	27,3	29,4	2,1	5,8	44,4	47,5	49,5	2,0	5,1

The official unemployment rate increased by 0,1 of a percentage point to 32,6% in Q1: 2021 compared to Q4: 2020. The official unemployment rate increased in six of the nine provinces, with the largest increase recorded in Free State (up by 2,2 percentage points), followed by Limpopo (up by 2,1 percentage points) and Western Cape (up by 1,2 percentage points). Northern Cape recorded the highest decrease of 5,3 percentage points, followed by Eastern Cape and North West with 4,1 and 1,1 percentage points, respectively.

Table 3: NW Unemployment rate

	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Jan-Mar 2021	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	Per cent
North West									
Population 15–64 yrs	2 630	2 641	2 661	2 661	2 672	11	41	0,4	1,6
Labour force	1 452	1 114	1 298	1 416	1 376	-40	-76	-2,8	-6,2
Employed	969	874	930	944	933	-11	-36	-1,2	-3,7
Unemployed	483	240	368	472	443	-29	-40	-6,1	-8,3
Not economically active	1 178	1 527	1 353	1 245	1 295	51	117	4,1	9,9
Discouraged work-seekers	229	231	247	241	285	44	55	18,3	24,2
Other	949	1 296	1 106	1 004	1 010	7	82	0,7	6,5
Rates (%)									
Unemployment rate	33,2	21,6	28,3	33,3	32,2	-1,1	-1,0		
Employed/population ratio (absorption)	36,9	33,1	35,1	35,5	34,9	-0,6	-2,0		
Labour force participation rate	55,2	42,2	49,0	53,2	51,5	-1,7	-3,7		

Due to rounding, numbers do not necessarily add up to totals.
Note: 'Employment' refers to market production activities

The Quarterly Labour Force Survey (QLFS) for the first quarter of 2021 shows that the NW unemployment rate decreased by 1.1 percentage points to 32.2% as compared to the fourth quarter of 2020. The province also had a decrease in number of employed people as compared to the third quarter.

North West Mid-Year Population Estimates (2021)

Table 4: North West mid-year population estimates by age and sex, 2021

Age	Female	Male	Total
0-4	195 094	191 964	387 058
5-9	195 316	191 843	387 159
10-14	204 555	201 495	406 050
15-19	168 689	166 555	335 244
20-24	154 790	148 297	303 087
25-29	181 657	159 176	340 833
30-34	204 762	176 438	381 200
35-39	186 444	161 115	347 559
40-44	148 447	131 097	279 544
45-49	120 598	113 314	233 912
50-54	95 838	93 508	189 347
55-59	80 143	80 092	160 234
60-64	62 890	65 292	128 182
65-69	43 049	52 670	95 718
70-74	27 044	38 009	65 053
70-79	16 085	27 703	43 788
80+	10 275	28 612	38 887
Total	2 095 676	2 027 178	4 122 854

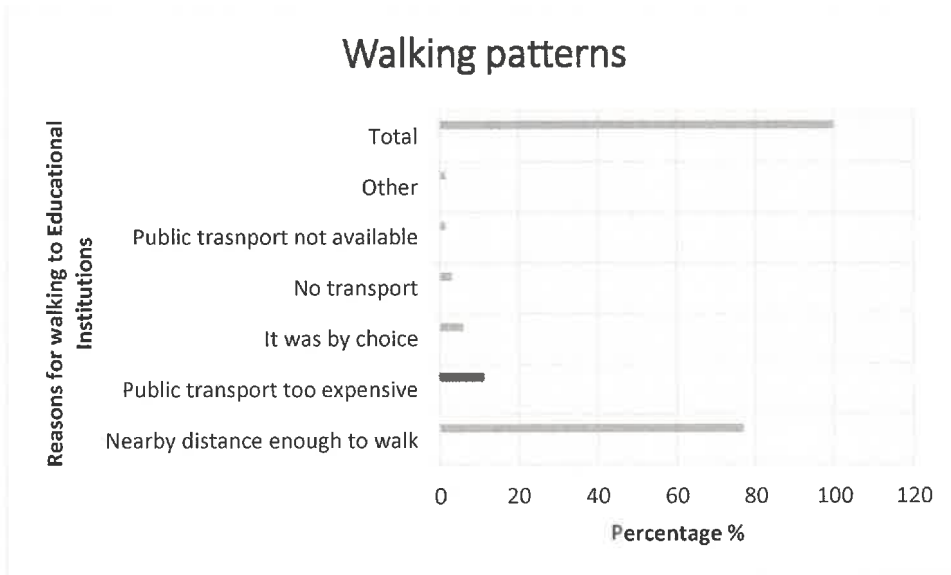
North West Population = 4 122 854 (Source: StatsSA Mid-year population estimates 2021)

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

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

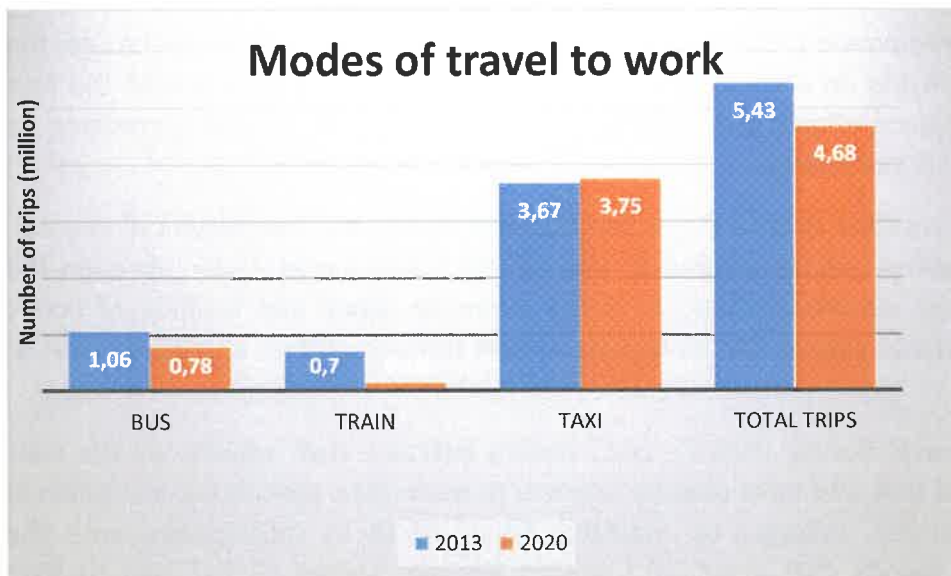
The department envisages creating sixty-one (61) job opportunities at the two provincial airports. forty-one (41) job opportunities will be created at Pilanesberg International Airport through the project on renovation of the airport (Installation of the perimeter fence and building of Porter Cabins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

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



Source: National Household Travel Survey (NHTS), 2020

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



Source: National Household Travel Survey (NHTS), 2020

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

- For the period April- June of 2020 and 2021, there was an increase in 17 community reported serious crimes from 15 351 to 20 358 crimes reported (murder, attempted murder, Assault GBH, Assault Common, Aggravated Robbery; Common Robbery, Sexual offences, Arson,

Malicious Damage to property, Burglary Residential, Burglary Business, Theft of Motor Vehicle, Theft out/from Motor Vehicle, Stock theft, Theft other, Commercial Crime, Shoplifting).

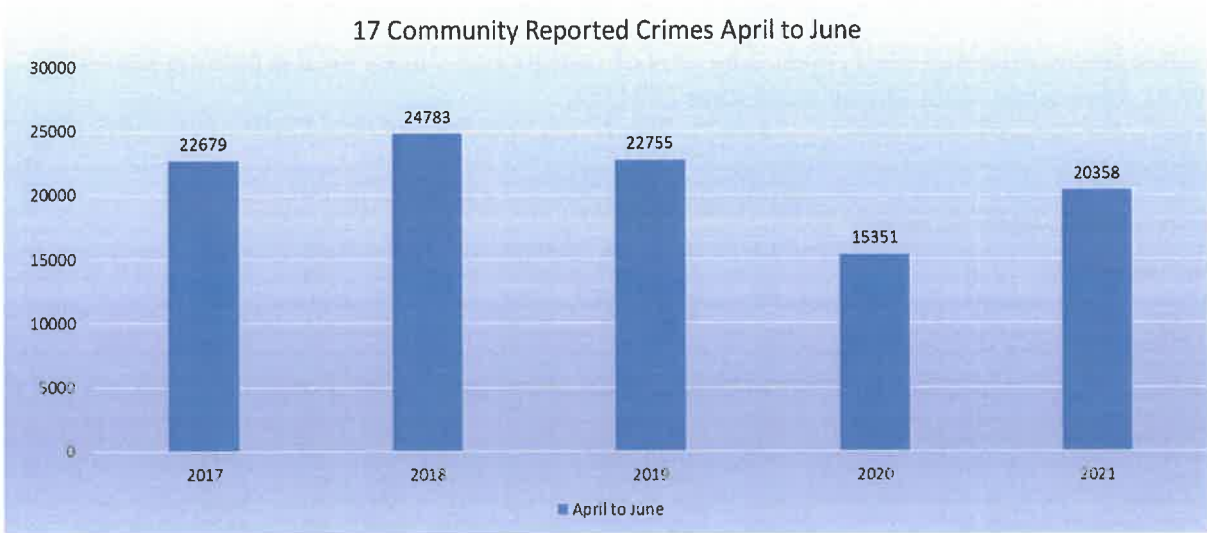
- There has been an increase in contact crimes over the period 2017-2021

The table below illustrate North West overview of category of crimes for the periods April-June 2019/20, April-June 2020/21 and April-June 2021/22.

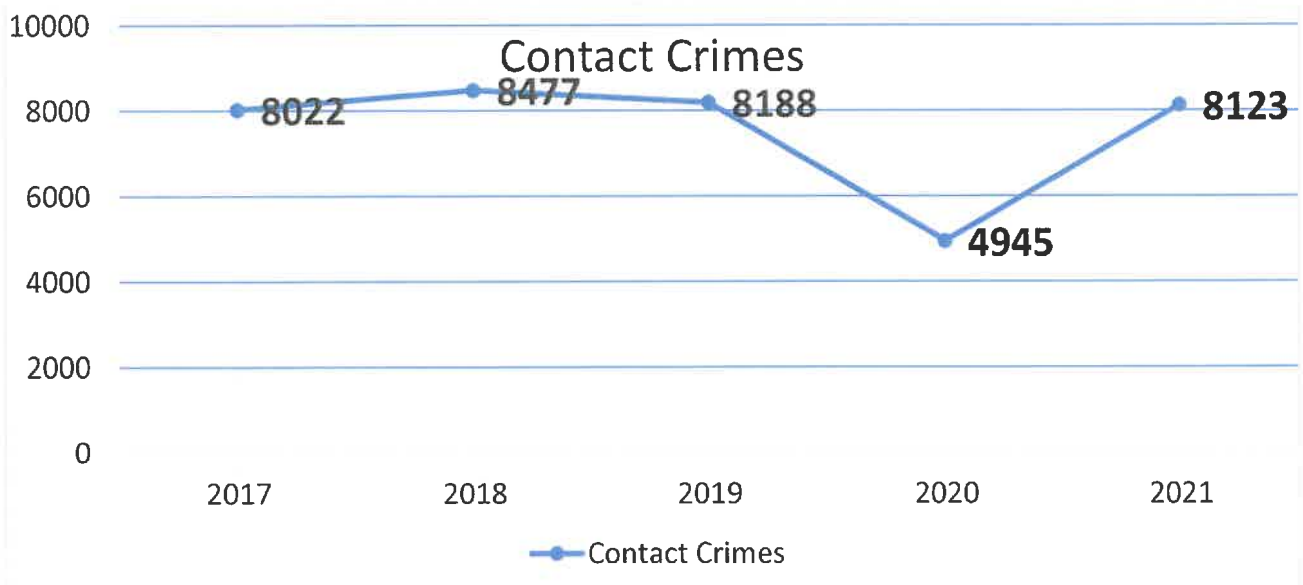
NORTH WEST

CRIME CATEGORY	April to June 2019_20	April to June 2020_21	Count Diff	% Change	April to June 2020_21	April to June 2021_22	Count Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)								
Murder	213	127	-86	-40,38%	127	252	125	98,4%
Total Sexual Related Crime	824	445	-379	-46,00%	445	857	412	92,6%
Rape	689	382	-307	-44,56%	382	692	310	81,2%
Sexual Assault	71	28	-43	-60,56%	28	92	64	228,6%
Attempted Sexual Offences	45	29	-16	-35,56%	29	46	17	58,6%
Contact Sexual Offences	19	6	-13	-68,42%	6	27	21	350,0%
All Assaults	4 893	2 874	-2 019	-41,26%	2 874	5 057	2 183	76,0%
Attempted murder	173	134	-39	-22,54%	134	214	80	59,7%
Assault with the intent to inflict grievous bodily harm	2 827	1 467	-1 360	-48,11%	1 467	2 827	1 360	92,7%
Common assault	1 893	1 273	-620	-32,75%	1 273	2 016	743	58,4%
All Robberies	2 285	1 402	-883	-38,64%	1 402	2 097	695	49,6%
Common robbery	661	332	-329	-49,77%	332	559	227	68,4%
Robbery with aggravating circumstances	1 624	1 070	-554	-34,11%	1 070	1 538	468	43,7%
Total Contact Crimes (Crimes Against The Person)	8 215	4 848	-3 367	-40,99%	4 848	8 263	3 415	70,4%
CONTACT-RELATED CRIMES								
Arson	83	39	-44	-53,01%	39	81	42	107,7%
Malicious damage to property	1 461	1 019	-442	-30,25%	1 019	1 487	468	45,9%
Total Contact-Related Crimes	1 544	1 058	-486	-31,48%	1 058	1 568	510	48,2%
OTHER SERIOUS CRIMES								
All theft not mentioned elsewhere	3 527	2 640	-887	-25,15%	2 640	3 319	679	25,7%
Commercial crime	1 038	675	-363	-34,97%	675	990	315	46,7%
Shoplifting	508	369	-139	-27,36%	369	463	94	25,5%
Total Other Serious Crimes	5 073	3 684	-1 389	-27,38%	3 684	4 772	1 088	29,5%
SUBCATEGORIES OF AGGRAVATED ROBBERY								
All Vehicle HI-jackings	109	47	-62	-56,88%	47	138	91	193,6%
Carjacking	104	44	-60	-57,69%	44	131	87	197,7%
Truck hijacking	5	3	-2	-40,00%	3	7	4	133,3%
Bank robbery	0	0	0	0,00%	0	0	0	0,0%
Robbery of cash in transit	3	0	-3	-100,00%	0	2	2	100,0%
Robbery at residential premises	253	204	-49	-19,37%	204	258	54	26,5%
Robbery at non-residential premises	295	224	-71	-24,07%	224	332	108	48,2%
Total 17 Community Reported Serious Crimes	22 770	15 590	-7 180	-31,53%	15 590	20 951	5 361	34,4%
Burglary at residential premises	3 776	2 674	-1 102	-29,18%	2 674	2 837	163	6,1%
Burglary at non-residential premises	1 351	1 390	39	2,89%	1 390	1 097	-293	-21,1%
Theft of motor vehicle and motorcycle	505	151	-354	-70,10%	151	461	310	205,3%
Theft out of or from motor vehicle	1 425	1 026	-399	-28,00%	1 026	1 255	229	22,3%
Stock-theft	881	759	-122	-13,85%	759	698	-61	-8,0%
Total Property-Related Crimes	7 938	6 000	-1 938	-24,41%	6 000	6 348	348	5,8%
CRIME DETECTED AS A RESULT OF POLICE ACTION								
Illegal possession of firearms and ammunition	144	90	-54	-37,50%	90	118	28	31,1%
Drug-related crime	1 784	573	-1 211	-67,88%	573	894	321	56,0%
Driving under the influence of alcohol or drugs	689	162	-527	-76,49%	162	539	377	232,7%
Sexual Offences detected as a result of police action	154	5	-149	-96,75%	5	131	126	2520,0%
Total Crime Detected As A Result Of Police Action	2 771	830	-1 941	-70,05%	830	1 682	852	102,7%

Table 2: 17 Community reported crimes for the period April- June 2018-2021



Graph 2: Contact crimes for the period 2017 - 2021



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

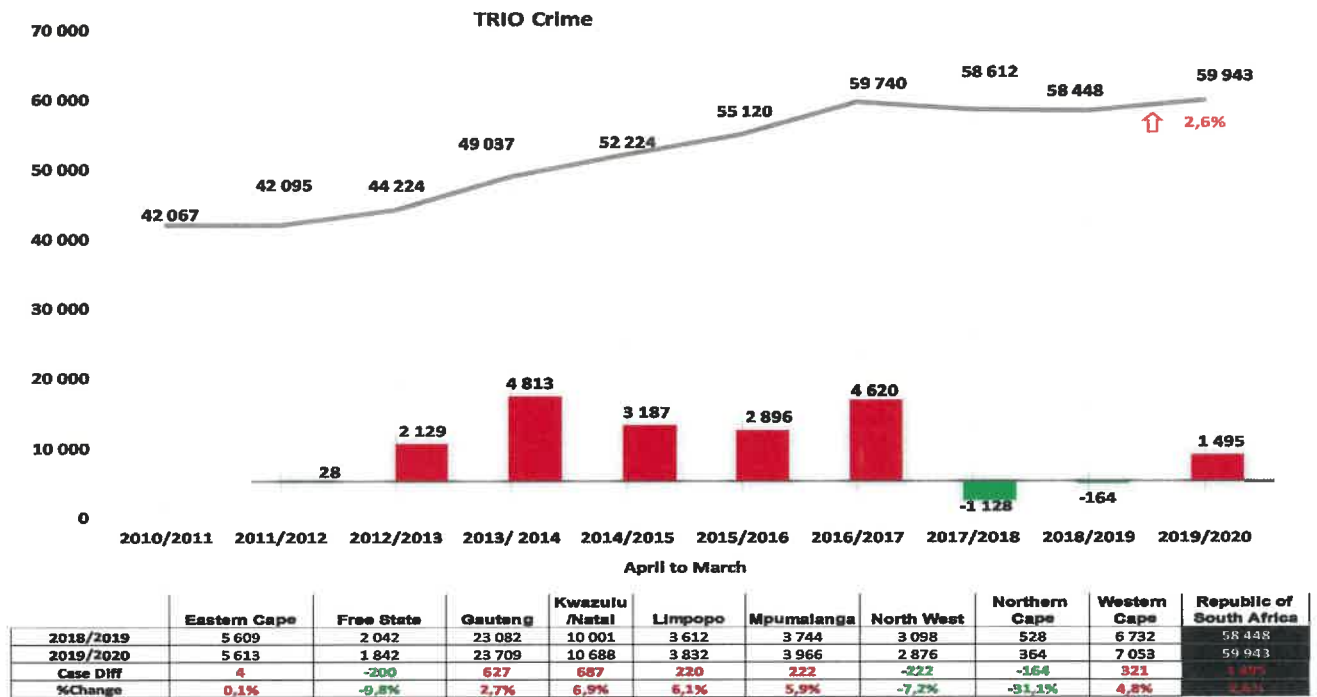


Table 4: CRIME DETECTED AS A RESULT OF POLICE ACTION: FIVE YEAR COMPARISON

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

AN IMPROVED APPROACH TO SERVICE DELIVERY

There is a need for a holistic intervention approach to ensure that communities are and feel safe. The Integrated approach is fundamental in the achievement of community support in the fight against all forms of prejudice, be in social ills, social crimes, school safety as well as dismantling of gang related operations. Programmes in highlighting actions in fighting social ills as a means of

achieving greater participation of communities through mobilisation of communities will be the focal point. In realising this objective, the Department will continue with implementation of the National Crime Prevention Strategy in partnership with key role players to implement social crime prevention programmes in an integrated approach. Programmes include and not limited to school safety, anti-substance abuse, anti Gangsterism, rural safety focusing on stock theft, farm killings and dangerous weapons, crime prevention through environmental design as well as the prevention of violence against vulnerable groups which includes women, children, elderly, people with disabilities and LGBTIQ. The National Strategic Plan on Gender Based Violence and Femicide continues to be implemented, focusing mostly on the following pillars: Prevention & Rebuilding social cohesion, Justice, Safety & Protection, Economic Power and Research & Information Management.

Key anti GBV laws passed will strengthen the criminal justice response and enable supporting of survivors. The Department will continue to exercise its oversight function to ensure adherence to the implementation of the Domestic Violence Act.

As the District Development Model is being institutionalised through the Development of ONE PLAN, the Safety and Security Sector's voice remain not heard to input strongly into the Plan. This is as a result of practitioners in the Sector remains poorly resourced. The efforts of communities in the creation of safer communities remain unrecorded and undervalued as a result.

The recent eruption of public violence that led to the destruction of property in KZN and Gauteng brought to the fold the importance of Communities, working alongside the SAPS in protecting the interest of society and keeping communities safe from any visible and or invisible forces. At the same time, it exposed the limitations that hamper the achievement of the NDP goals. The integrated District Model remains the one approach aimed at consolidating limited budget; improve coordination and outcomes as well as mobilising communities to be at the centre of local economic growth.

The abrupt arrival of Covid-19 Pandemic delayed all processes linked to the Establishment of the Secretariat in line with the CSPS Act 2 of 2011. More planning work was undertaken which will be concluded during the 2022/23 financial year. Processes includes the finalisation of the Provincial Secretariat fit for purpose structure accommodating its fundamental components, the decentralisation of the functions to enable the Sector to reach more communities across each District as well as increase funding in some areas to realise impact.

The President has during the SONA 2022 reiterated that Community Police Forums will be re-established to improve relations and coordination between local police and residents.

Community mobilisation will be strengthened through assistance in the re-establishment and or launch of Community Safety Forums (CSFs), assessment, training, development and support to Community Policing Forums (CPFs). The improved internal process of sourcing and funding of Non-Profit Intuitions (NPIs) will be maintained, with strengthened monitoring and support to activities carried out by same (NPIs). The EPWP funding continues to assist a number of community patrollers in the Sector as they are able to mitigate the impact of poverty due to not being employed. As a result, the Department will for the year appoint a number of Patrollers to strengthen the efforts in the fight against crime, particularly on Children, Youth and Women.

The Department finalised the Census report conducted in all 83 Police Stations in the Province. The outcome of continues to inform decision making, particularly on areas of focus in a single financial year circle. The Monitoring and Oversight of Police Station is primary based on findings during

previous visits including the Census outcome. Recommendations are shared with Stations to improve performance and are continuously being monitored to achieve results. The objective of improving Monitoring and oversight over the SAPS is primarily to ensure strengthened trust relationship between the Police and the communities.

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

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

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

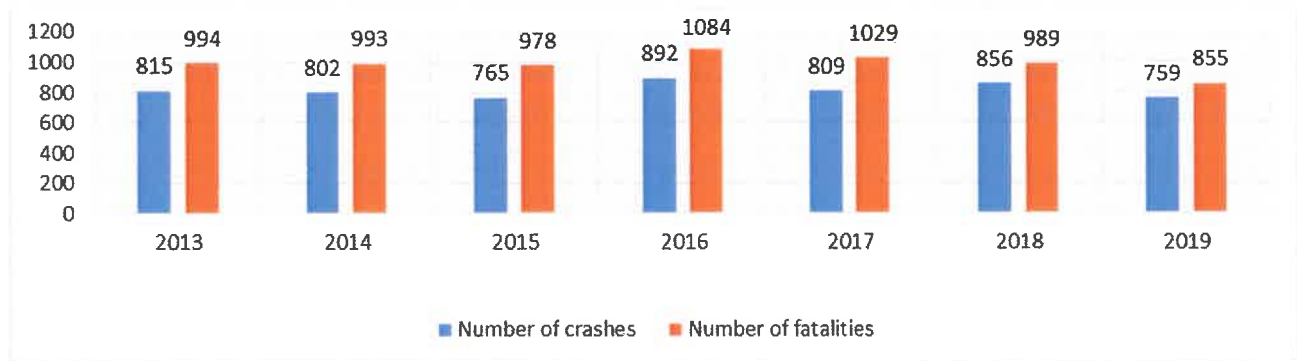
Given the new Planning Framework, the fundamentals guiding the approach of the Sector in contributing to the NDP pronouncements is resting on the following ***Thematic Intervention Pillars*** espoused in the White Paper for Safety and Security, President's renewed Commitment in the fight against Gender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

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

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

The graph and table below illustrates the number of fatal crashes and fatalities in the Province for the period 2013-2019.

Graph 4: Number of fatal crashes and fatalities



Source: RTMC Statistics report (2013-2019)

The table below provides a comparison between two quarters of 2019 and 2021. A decrease of 49 (2%) has been recorded for the periods under review. With exception of Western Cape, the rest of other provinces recorded a decrease with regards to the absolute figures. The highest decrease was recorded for Mpumalanga and Free State with 18% and 17%, respectively.

Source: State of Road Safety Report: Quarter 4 January - March 2021

Table 5: Number of fatal crashes per province for the two quarters

Number of Fatal Crashes per Province										
Quarter 4	EC	FS	GP	KZN	LI	MP	NC	NW	WC	RSA
Jan - Mar 2019	284	173	446	422	234	242	69	157	177	2 204
Jan - Mar 2021	283	143	428	390	227	199	58	143	284	2 155
Change	-1	-30	-18	-32	-7	-43	-11	-14	107	-49
% Change	0	-17	-4	-8	-3	-18	-16	-9	60	-2

Table 1: Number of fatal crashes per province

Table 6: Fatal Crashes Contributory Factors

Contributory factors	2016	2017	2018	2019	2020	2021
Human factors	77%	93%	87%	88%	85%	84%
Vehicle factors	7%	4%	5%	5%	7%	5%
Roads & Environmental factors	16%	3%	8%	7%	9%	10%

Source: RTMC Statistics report :2016-2021(Jan-March)

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

The fatal crashes for January to March 2021 showed that human factors contributed 84% to the occurrence of fatal crashes followed by roads and environmental factors at 10% and vehicle factors with a contribution of 5%. The human factors remain to be a challenge for the country.

The province's live vehicle population recorded an increase of 24 264 to 644 657 at the 31st March 2021 from 620 393 recorded as at the 31st March 2019 as per the National Traffic Information System (NaTIS) report.

Year	2018	2019	2020	2021
Vehicle population	620393	630945	638754	644657

2. EXTERNAL ENVIRONMENT ANALYSIS

The declaration of COVID-19 as a pandemic by the World health organization 2020, triggered response from various governments globally. The state president of the Republic of South Africa declared the state of disaster, which led to lockdown restrictions. Lockdown regulations impacted on provision of services, in both public and private sectors. Provision of services by the Department of Community Safety and Transport Management were halted, except for the essential services provided by the Department namely law enforcement and Integrated Employee Health and Wellness (IEHW) which provides critical service have to ensure that all COVID-19 protocols are followed to contain the spread of the virus this is an added responsibility.

The professionals indicate that the pandemic is not predictable with the variants consistently emerging, the lockdown restrictions will remain with human life for longer than anticipated. A fraction of our community has been vaccinated; however, more needs to be done to achieve herd immunity. As a result, the programmes targeting communities to ensure compliance with regulations and encouraging citizens to vaccinate. With Local Government Elections held during 2021/22 financial year, a new beginning is set where there are now new councilors in place.

It is evident that, the commitment and role of community structures will focus more on orientation of the newly established Ward Committees and councilors, inputs to the review of IDPs with the hope that services will improve in the areas where communities are. The Department will continue to harness the energies of community involvement despite this challenge.

The Public Transport Sector has numerous challenges which impede smooth operations in the province. Some of the challenges emanate from the public transport operators who are from some of the neighbouring provinces. The lack of the Provincial Land Transport Act, Provincial Land Transport Policy, relevant regulations and lack of operator license strategy often contribute in the some of the conflicts. The conflict in the public transport is sporadic and puts more strain on the already limited resources. The department has appointed the North West Public Transport Intervention Team with the intention of providing guidance and solutions to the problems in the sector. Their role, will amongst others, lead to the development of the aforementioned policy documents.

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

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

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

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

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

3. INTERNAL ENVIRONMENT

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

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

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

The current economic state of the country has led to the budget of the Department cut drastically over the MTEF. The total budget reduction amounts to R119.4 million for 2020/21, R22.4 million for 2021/22 and R47.8 million for 2022/23. This significant decrease will impact negatively on the

implementation of plans for the Department. The objectives will not be fully met in the absence of adequate funding.

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

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

The organizational structure has been implemented on the PERSAL System. The process of matching and placing or migrating employees from the old interim structure to the new structure has been finalized. The filling of five (5) strategic SMS positions is prioritized, i.e Chief Director: District Coordination and four (4) District Directors. This will enable the Department to seamlessly implement the District Development Model. Parallel to implementation of this structure the Department is in the process of developing a fit for purpose structure which will close all the gaps identified in the current approved structure.

The Department has not achieved the required 2% and is at 1.90% of employing people with disability in line with the Employment Equity Act, and has also afforded qualifying employees' access to reasonable accommodation as dictated by the Reasonable Accommodation policy. This allows employees with disability to be productive irrespective of their condition. 14.8% of the 27 employees with disabilities, received assistive devices.

Over the years the Department has participated in recruiting unemployed youth with matric and registered them for the Traffic Management Diploma in various colleges across the country. From 2012 to date 407 Traffic Officers were recruited, trained and absorbed as permanent employees at salary level 6 after successfully acquiring their Traffic Management Diplomas. 400 youth will be employed as Patrollers and 150 as Rangers under the EPWP programme, in different areas of the Province to curb issues related to gangsterism and other criminal activities due to unemployment.

A further 53 unemployed youth on Road Traffic Management Learnership programme and enrolled with recognised traffic training college for a period of 12 months, upon completion learners will be awarded with Diploma in Road Traffic Management and appointed permanently as Provincial Inspectors. This will not only lead to permanent employment but also contributes to visibility by increased number of Provincial Inspectors on our roads. In a quest to strengthen the Inspectorate, seven (7) unemployed youth undergoing training on Examiner of Motor Vehicle and Examiner of Driving License will be permanently absorbed at various vehicle testing stations (VTS) in the province upon completion of the program.

In responding to empowerment and poverty alleviation, the department embarked on Lady Driver of the year competition which seeks to advance driver skills, and reward the best drivers. There was a decrease to 51 women and 1 person with disability who benefitted from Scholar Transport tender. The reduction is due to resignation of 5 women from the services. The Department will further intensify empowerment of women and persons with disabilities in tendering of good and services in the department.

The Department's target for provision of learner transport for learners travelling more than 5km to school for the fourth quarter 2020/21 has been exceeded despite challenges experienced. The department's target was 57 500 provisions of transport; however, 63 636 Learners were provided with transport due to verification of routes that was conducted. Targets for issuing of learners and drivers licenses were not met due to closure of DLTC's during lockdown level 1 due to COVID 19. The target for issuing of learner's driver licenses was 6000 but was able to issue 4 312 and for drivers was 5 500 and was able to issue 3 211. The Department intends to improve its consultative measures with its customers in its upcoming SDIP for 2022/24 through proper Complaints/compliments management system.

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

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

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

The challenge that is ever present is finding a common date for governance committee meetings. Despite always having an approved schedule of meetings, unplanned competing business demands often come up and affect the quorum for scheduled meetings.

With regard to the matter of lessening dependency of the Department on services rendered by Office of the Premier IT, areas of concern were identified and presented to the Departmental Governance Committees. The matter is being processed for the attention and intervention of the Accounting Officers of both Departments.

The Risk Management Committee has met its target of 5 sittings in a year. The Committee compiled and submitted reports with valuable recommendations to the Department to improve the risk management processes.

Section 100 1(b)

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

COVID-19 pandemic and its impact on programme implementation

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

- Training and development (Due to limited budget the training plan had to be revised to prioritize Covid 19 related trainings in line with OHS Act)
- Large gathering of persons and communities
- Seminars, workshops, Imbizo were suspended in line with the regulations
- Reduction of clientele at the departmental offices such as operator license and permits and registration authorities
- Reduction of revenue collection (Law Enforcement, Operating license and Permits, Licensing fees)
- Joint Planning in large numbers of multiple stakeholders
- Establishment and Assessment of existing structures
- Research involving primary data collection
- Certain elements within the road traffic environment, both from compliance and a law enforcement point of view
- The closing down of DLTCs, VTSs and Registering Authorities led to under-performance in targets set for issuing of Learners and Drivers Licenses and extension for renewal of license disks for motorists. The Department arranged for those offices to be opened during weekends to be able to address the backlog.
- Suspension of Road Safety Education Programmes. These programmes which are the core activities of the Road Safety Management Directorate were suspended due to limited access to schools, learners' scheduled attendance and catching up on lost time during the Covid-19 level 1 lockdown period which resulted in the revision of the school calendar

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

- Integration of information communication technology is intensified to ensure compliance with COVID-19 regulations and continued service delivery i.e. some officials work remotely and virtual meetings are held

- Implementation of the revised occupational health and safety measures to reduce and eliminate the escalation of COVID-19 infections at workplaces
- Reprioritisation of the budget affecting increase in Human resources and adopted work shift system or hybrid model of remote working and physically coming to office by some employees.
- Increased awareness to inform communities about COVID-19 pandemic
- Immediate Intervention approach method approved to resolve Social Crime incidents and Complaints against the SAPS
- Intervene in Social Crime incidents using any means necessary
- Improved support to organized and non-organised community structures to assist government with compliance to COVID-19 regulations
- Monitor acts of Domestic Violence and intervene immediately through tailor made programmes
- Reviewed funding Policy to enable community structures to access government funding in their quest to fighting the pandemic and social crime
- Review funding methodologies to enable community structures to access government funding in their quest to fighting the pandemic
- Isolation rooms established in all service sights for compliance to COVID-19 regulations
- Screening of all persons at entrance points implemented and records kept
- Provide assistance to public transport operators in particular learner transport by issuing PPE such as face shields to bus drivers, disinfectants and sanitisers for learners. The allocation of buses per number of learners will safeguard adherence to social distancing.
- Improved support and assistance to officials with co-morbidities to enable effectiveness and efficiency whilst working from home
- The Department will intensify road safety media (electronic, print and social) awareness activities and further distribute educational material to schools across the Province.
- Service delivery was affected due to closure of centres during lockdown level 1 hence an arrangement for RAs to be operational during weekends until March 2022 to address the backlog.

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

Governance structures

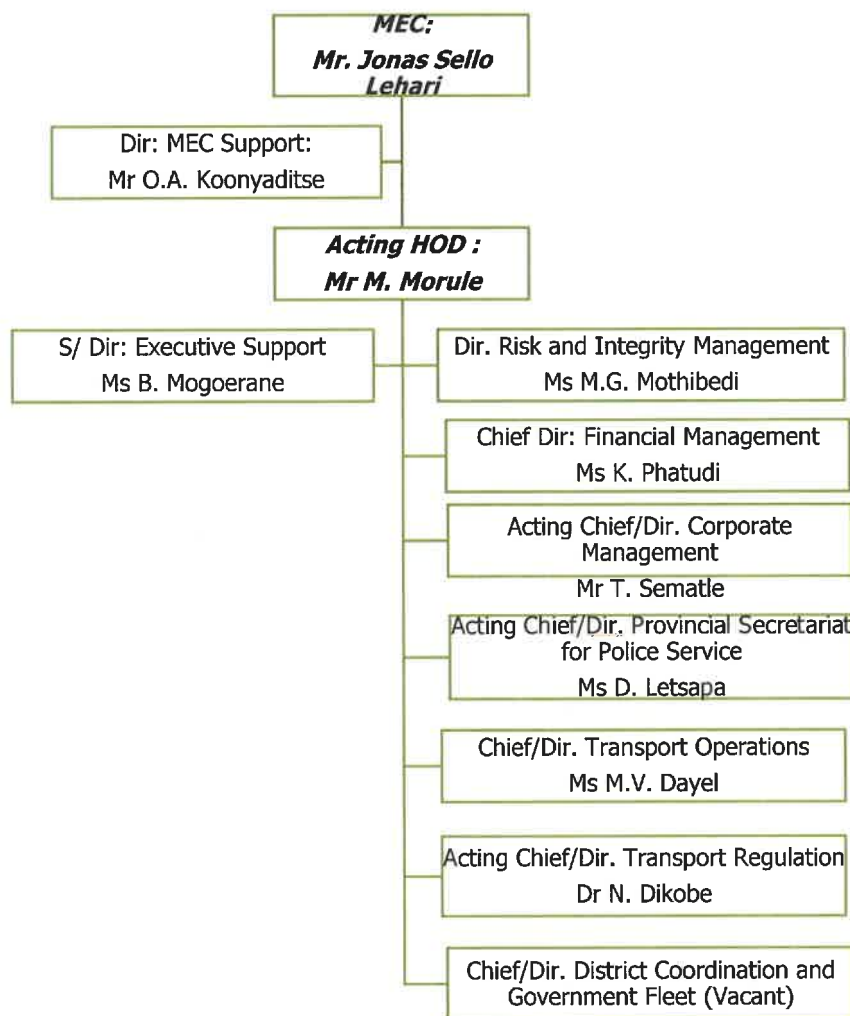
The Department has adequate governance structures to handle all issues related to such and this facilitates enhancement of service delivery. The following management governance structures are in place:

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

- Bid Evaluation Committee;
- Bid Adjudication Committee;
- ICT Steering Committee;
- ICT Strategic Committee.

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

Organisational Structure



Overview of staff

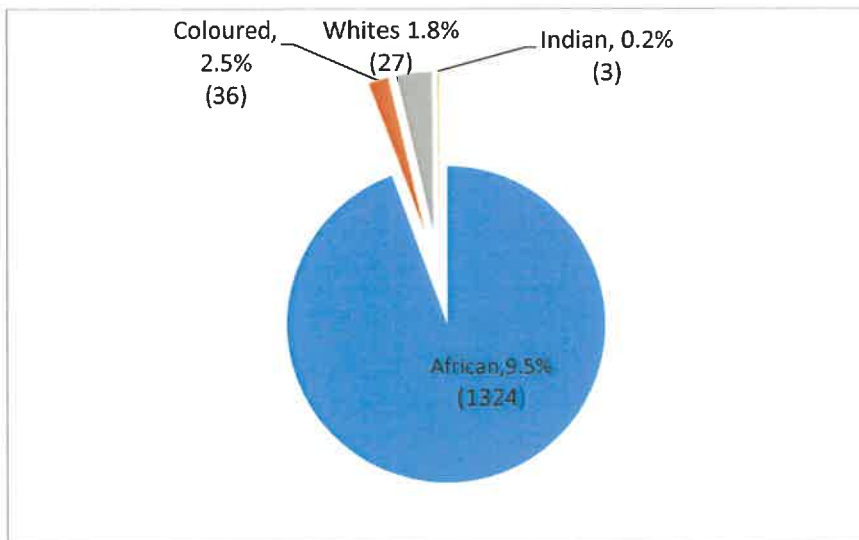
Demographic and gender classification

The 2021 mid-year population is estimated at 60,14 million people. The black African population is in the majority (48 640 329 million) and constitutes approximately 80.9% of the total South African population. The white population is estimated at 4 662 459 million, the coloured population at 5 294 968 million and the Indian/Asian population at 1 545 222. Approximately 51,1% of the population is female. About 28,3% of the population is aged younger than 15 years (17,04 million) and approximately 9,2% (5,51 million) is 60 years or older.

The population of the North West Province is 4 122 854 million which is a 6,9% of the total population. The province has 2 095 676 million males and 2 027 178 million females.

The Department has 1133 females and 1065 males of the total of 2198 staff, which includes both temporary and permanent employees. The staff composition is made up of 2198 which 1463 is permanent and 735 are temporary workers. The 1463 permanent staff members are made up of 1324 Africans, 27 Whites, 36 Coloureds, and 3 Indians. There are 26 employees with disability. From a total staff establishment of 1463, 360 are youth.

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



PART C

MEASURING OUR PERFORMANCE

Part C: Measuring Our Performance

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

1. Institutional Programme Performance Information

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

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

1. Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION

Programme Purpose

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

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

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
Compliance to legislative prescripts	Strengthened Internal control measures	Percentage of audit findings resolved	61%	55%	74%	70%	85% of audit findings resolved	90% of audit findings resolved	100% of audit findings resolved	

3. Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Percentage of audit findings resolved	85% audit findings resolved	0	0	0	85% audit findings resolved

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

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

The outputs and output indicators were developed to measure compliance to legislative prescripts in ensuring achievement of good governance, including provision of operational support to ensure optimum service delivery by core programmes. Due to the current baseline and the extent of audit findings that were raised in the past financial years, the Department will only be able to gradually resolve findings.

5. Programme Resource Considerations

Expenditure estimates: Administration

Table 5. : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	15 466	19 507	18 786	20 624	20 624	14 186	21 432	22 377	23 382
2. Office Of The Hod	4 076	4 206	4 075	6 167	6 167	6 167	6 350	6 629	6 927
3. Financial Management	168 616	208 646	158 384	187 024	181 524	181 524	169 154	165 713	171 154
4. Corporate Support	73 502	82 136	74 139	93 244	92 232	106 217	95 857	93 813	98 153
5. Legal	10 747	10 147	7 232	7 216	9 535	4 982	11 470	14 063	14 563
6. Security	36 067	41 197	36 265	43 190	40 383	37 389	45 263	46 253	48 330
Total payments and estimates	308 474	365 839	298 881	357 465	350 465	350 465	349 526	348 848	362 509

The programme indicates a fluctuation of budget from historic years and over the MTEF periods. The budget reduction was implemented in the 2020/21 financial year for reprioritization of funds for combatting Covid-19. The reduction process has affected the budget for the payment for contractual obligations over the MTEF such as leases, telecommunication, and procurement of stationery, property payments (security and electricity) which are allocated under the programme. It is centralized under this programme and has an estimated annual escalation of 10 per cent. The budget is insufficient and becomes depleted before the financial year end which leads to accruals. The other major cost drivers, i.e. legal fees, Audit fees, bank charges and commission for revenue are also allocated under this programme.

The overall budget of the programme decreases by 0,27 per cent in 2022/23 and a slight decrease rate of 0,19 per cent in 2023/24 and 4 per cent increase in the outer year.

An amount of R2 million has been set aside for procurement of Personal protective equipment. It is subject to be adjusted during the course of the 2022/23 financial year depending on the strength and the resurgence of the variant.

6. Updated Key Risks

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Further Spread of the Covid-19 within the Province	<ol style="list-style-type: none"> 1. Continue with monitoring adherence to the regulations and reporting compliance: <ul style="list-style-type: none"> - Compile OHS reports for the Department and external stakeholders (i.e. the Command Council through Office of the Premier). - Intensify Covid-19 communication to employees. 2. Decontaminations and regular cleaning of office premises and vehicles. 3. Update and implement the business continuity plans to minimise the impact of business disruption. 4. Supply of additional IT resources to support online meeting (Laptops, 3G, support software; officials/technicians etc. 5. Distribution of PPEs to learner and commuter transport operators.

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Inadequate implementation of the revised planning framework and guidelines.	<ol style="list-style-type: none"> 1. Appointment of DD: Evaluation on one year contract to increase capacity within the Unit. 2. The current Structure will be reviewed to include Evaluation unit to ensure that it is fit for purpose and enables the Department to comply with the planning framework.
Compliance to Legislative Prescripts	Inadequate management of resources to ensure realisation of value for money from procured infrastructure, equipment, and services acquired by the Department	<ol style="list-style-type: none"> 1. Implement contract management and SCM processes to monitor value for money on procured / planned procurement. 2. Perform and report the impact derived from the infrastructures/equipment installed. 3. Develop systems to monitor / confirm work done before payments are processed.
Compliance to Legislative Prescripts	Slow turnaround time of business processes as a result of reliance on manual operations.	<ol style="list-style-type: none"> 1. Facilitate the development of business cases of proposed applications as per the approved ICT plan: <ul style="list-style-type: none"> - e-Recruitment - Electronic application of leave - Electronic invoice and payment processing system (Learner transport) 2. Develop and implement an interim excel system

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Inadequate provision of OHS compliant office accommodation.	<ol style="list-style-type: none"> 1. Provide for an official at AD level to deal with issues of office accommodation on the structure that is currently being reviewed. 2. Establishment of the Committee responsible for Office accommodation to deal with issues related to accommodation and recommend to management corrective measures. 3. Invoke penalty clauses where landlords deviated from the SLA on building maintenance. 4. Implementation of recommendations by Occupational Health and Safety and Dept of Labour on compliance inspections and report progress to Departmental Management Committee.
Compliance to Legislative Prescripts	Increase in irregular expenditure of the Department.	<ol style="list-style-type: none"> 1. Audit/Compliance check of all tender process internal control before bids are awarded. 2. Pre auditing of payment vouchers. 3. Appointment of the advisory committee members, and convene regular meetings to deal with irregular, fruitless and wasteful expenditure; and condonement processes. 4. Develop a checklist to monitor contracts. 5. Capacitation and appointment of skilled officials in bid committees.

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
Compliance to Legislative Prescripts	Unethical conduct by officials and service providers/clients of the Department.	<ol style="list-style-type: none"> 1. Monitor implementation of recommendations by Compliance functions and Labour Relations Unit. 2. Implement the recommendations of the investigation reports through the implementation plans. (External investigators/stakeholders). 3. Report and investigate cases of unethical behaviour. 4. Encourage employees to enrol for online Ethics course and monitor progress. 5. Signing of code of conduct by all departmental officials.
Compliance to Legislative Prescripts	Material misstatement of the financial statements and non-financial information	<ol style="list-style-type: none"> 1. Training of Annual Financial statement preparers. 2. Training of programmes responsible for submission of IFS/AFS. 3. Implement recommendations by PIA and AG to improve the quality of the financial statements 4. Correction of prior year period errors during the financial year and submit files for review by Auditors before the next audit cycle. 5. Monitor inconsistencies and make follow-ups based on the report.
Compliance to Legislative Prescripts	Prolonged process of awarding departmental tenders.	<ol style="list-style-type: none"> 1. Request submission of specification, Request for advert and budget confirmations for project on procurement plan.

Programme 1: Administration		
Outcome	Key Risks	Risk Mitigation
		<ol style="list-style-type: none"> 2. Request to advertise to be accompanied by appointment letters of bid committee members. 3. Update procurement with progress and report to management.
Compliance to Legislative Prescripts	Vulnerability of Departmental IT systems to cyber-attacks. (Groupwise, Vehicle Management System, RAS and OLAS, Trafman etc.)	<ol style="list-style-type: none"> 1. Raise awareness campaigns to employees of what to do should they be faced with crisis situations. 2. Escalate any suspected security threats to GITO for resolution
Compliance to Legislative Prescripts	Unavailability of guidance to process automated and non-automated personal information.	<ol style="list-style-type: none"> 1. Development and implementation of the compliance framework – Par 4 (1) (a) of the Regulations, including 2. Implementation of a PAIA manual as prescribed - sections 14 and 51 of Act 2 of 2000 3. Designation of Deputy Information Officers 4. Registration of the Information Officer and deputy information officers with the Information Regulator 5. Conducting internal awareness sessions regarding the provisions of the Act

1. Institutional Programme Performance Information

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose of Programme:

To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

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

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1. Society that works together in respecting and abiding by the law	Active community participation to promote safety	Number of social crime prevention programmes implemented in municipalities	7	7	2	2	7	7	7
		Number of community structures supported to participate in community policing	N/A	N/A	3	3	4	4	4
2. Compliance to Legislative Prescripts	Oversight recommendations implemented by the SAPS	Number of police stations monitored for compliance to regulations	21	20	N/A	N/A	83	83	83
		Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	21	23	N/A	N/A	83	83	83

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		Percentage of new service delivery complaints against the SAPS resolved	N/A	N/A	60%	60%	60%	60%	60%
		Number of monitoring compliance forums held with IPID and the SAPS to monitor Implementation of recommendations	N/A	N/A	9	12	12	12	12
		Number of M&E special projects implemented	N/A	N/A	N/A	N/A	1	1	1
	Research recommendations that impact on safety matters	Number of research projects conducted	2	2	2	3	2	2	2

3. Output Indicators: Annual and Quarterly targets for 2022/23

Output Indicators		Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of social crime prevention programmes implemented in municipalities	7	1	2	2	2
2.	Number of community structures supported to participate in community policing	4	4	4	4	4
3.	Number of police stations monitored for compliance to regulations	83	20	21	21	21
4.	Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	83	20	21	21	21
5.	Percentage of new service delivery complaints against the SAPS resolved	60%	60%	60%	60%	60%
6.	Number of monitoring compliance forums held with IPID and the SAPS to monitor Implementation of	12	3	3	3	3

Output Indicators		Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	recommendations					
7.	Number of M&E special projects implemented	1	0	0	0	1
8.	Number of research projects conducted	2	0	0	0	2

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

The outputs and output indicators were developed to respond to the reported increase in crime trends and patterns and to realise the department's impact of safer communities, especially during the period of Covid 19 where lockdown restrictions prohibits the implementation of programmes as envisaged. Mobilisation of communities to encourage active participation in accessing services of the department, targeted dialogues, community engagements and awareness programmes will primarily target vulnerable groups such as Women, youth, older persons, child headed households, and persons with disabilities.

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. All sectors of society will be mobilised and coordinated to work together and integrate activities in the fight against crime, in ensuring that the District Development Model takes effect. 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.

The Department will conduct oversight on the SAPS will be improved to ensure compliance to regulations for better service to communities. Research will be conducted on approved topics whose outcomes will inform decision making in the sector. As part of measuring impact, the first survey linked to the Strategic Plan will be carried out as planned during the year 2022/23.

5. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes

Expenditure estimates: Provincial Secretariat for Police Service

Table 5. : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 139	2 437	2 099	2 774	2 474	2 474	2 844	3 199	3 343
2. Policy And Research	1 529	1 374	1 172	2 581	1 581	1 581	2 492	3 228	3 374
3. Monitoring And Evaluation	15 316	15 834	14 474	13 742	16 042	16 042	16 774	14 937	15 608
4. Safety Promotion	8 034	18 293	14 837	23 671	17 071	17 071	24 686	25 280	26 417
5. Community Police Relation	12 422	4 627	4 234	5 383	9 383	9 383	5 999	6 263	6 544
Total payments and estimates	39 440	42 565	36 816	48 151	46 551	46 551	52 795	52 907	55 286

The programme has a budget allocation of R52.795 million for 2022/23 which increases by 1 per cent in 2023/24 and indicating a 4.4 per cent in 2024/25. The budget for this programme is insufficient which makes it difficult for the Department to adequately perform on its mandate and implement all its crime prevention initiatives. It was affected by the mandatory budget reduction which was implemented by National Treasury in July 2020/21 financial year.

Under Goods and services, an amount of R3.5 million has been forecasted for maintenance of the CCTV cameras including the social sector incentive (EPWP) grant budget at an amount of R1.638 million which is allocated under Agency fees.

6. Updated Key Risks

Programme 2: Provincial Secretariat for Police Service		
Outcome	Key Risks	Risk Mitigation
Society that works together in respecting and abiding by the law	Lack of participation by key stakeholders during mobilisation programmes (Reliance on external bodies/Dependency on external stakeholders)	<ol style="list-style-type: none"> 1. Commitment and consistent participation in governance structures/Forum. 2. Coordination of relevant committees and stakeholder consultation meeting.
Society that works together in respecting and abiding by the law	Non sustainability of established Crime Prevention structures.	<ol style="list-style-type: none"> 1. Provide support to established structures to participate in crime prevention initiatives 2. Continue with Quarterly assessment of Crime Prevention Structures and capacity building.
Compliance to Legislative Prescripts	Inadequate implementation of departmental recommendations by the SAPS	<ol style="list-style-type: none"> 1. Presentation of findings and recommendations to SAPS management. 2. Monitoring implementation of the recommendations.

1. Institutional Programme Performance Information

Programme 3: Transport Operations

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

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

2. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved access to transport systems that enable socio-economic participation	Subsidised public transport services accessed by communities	Number of routes subsidised	781	784	787	784	787	787	787
		Number of schools subsidized with learner transport	N/A	N/A	295	346	314	314	314
Society that works together in respecting and abiding by the law	Active community participation to promote safety	Number of road safety awareness interventions conducted	4	4	2	2	3	3	3
		Number of schools involved in road safety education	493	499	N/A	N/A	190	190	190

3. Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators		Annual Target 2022/23	Q1	Q2	Q3	Q4
1.	Number of routes subsidised	787	787	787	787	787
2.	Number of schools subsidized with learner transport	314	314	314	314	314
3.	Number of road safety awareness interventions conducted	3	3	3	3	3
4.	Number of schools involved in road safety education	190	17	05	0	168

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

The output and output indicators were developed to respond to the need for accessible, affordable, Reliable, and safe transport modes, which will ensure mobility of our communities. This will further make it possible for our communities to access school and workplaces safely through subsidised learner transport, to bring down the scourge of child molestation.

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

5. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes.

Expenditure estimates: Transport Operations

Table 5.12 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Operations	2 025	2 012	2 122	3 534	2 634	2 634	3 042	4 220	4 409
2. Public Transport Services	1 250 776	1 184 529	1 038 467	1 007 714	1 009 614	1 009 614	1 030 240	1 068 288	1 098 540
3. Transport Safety And Compliance	27 991	29 337	25 288	35 260	28 660	28 660	37 517	41 585	43 451
4. Transport Planning And Policy Development	14 793	15 938	13 369	17 526	15 826	15 826	15 649	16 428	17 166
5. Infrastructure Operations	39 198	114 352	42 608	77 722	74 687	74 687	75 491	51 886	54 356
Total payments and estimates	1 334 783	1 346 168	1 121 854	1 141 756	1 131 421	1 131 421	1 161 939	1 182 407	1 217 922

Over MTEF, the overall budget increases by the 2.7 per cent for 2022/23 and by 1.76 per cent 2023/24 respectively, while it increases by 4 per cent in 2024/25. The allocation includes budget for infrastructure amounting to R21,6 million for 2022/23; R18,6 million for 2023/24 and R19,4 million for 2024/25.

Scholar Transport is one of the priorities under this programme as its function is to provide learners who travel for 5 km or more with transport, mainly to rural and farm schools. The budget is earmarked and budgeted under Goods and services within the programme. The budget has been

fluctuating from previous years as a result of the additional funding and roll-overs approved by Provincial Treasury in order to augment the budget for Learner transport. The budget indicates a decline from 2020/21 after verification of routes for learner transport. The programme has budgeted R300 million for learner transport in 2022/23 which is the major cost driver under this programme. Included in the allocation for Goods and services is the budget for monitoring of scholar transport.

There is an allocation for Public Transport Operations Grant (PTOG) for Commuter Bus Services under Transfers and subsidies. The budget for 2020/21 was reduced by R6.2 million which was reprioritized to Goods and services for Covid-19. The budget for PTOG amounts R130,6 million for 2022/23; R136,4 million for 2023/24 and R142,5 million for the outer year.

6. Updated Key Risks

Programme 3: Transport Operations		
Outcome	Key Risks	Risk Mitigation
Improved access to transport systems that enable socio-economic participation	Use of non-compliant busses and operators to ferry learners to and from school.	<ol style="list-style-type: none"> 1. Assess the existing buses and Implementation/enforcement of penalty clause where non-compliance is picked up. 2. Intensify monitoring process of learner transport 3. Analyse the monitoring reports and compile a report for presentation to management (Both joint and programmes ad-hoc monitoring)
Improved access to transport systems that enable socio-economic participation	Under-utilisation of the Provincial airports	<ol style="list-style-type: none"> 1. Appointment of a team for regular monitoring of processes for compliance to SACAA requirements.
Improved access to transport systems that enable socio-economic participation	Delay in implementation of transport plans, strategies and policies	<ol style="list-style-type: none"> 1. Development and implementations of Transport Plans (District ITP and IPTN). 2. Arrange briefing meetings with new councillors to acquaint them with the plans, and to seek support and commitment for implementation. 3. Participate in the District Development Model (DDM) meetings with municipalities

1. Institutional Programme Performance Information

PROGRAMME 4: Transport Regulation

Purpose for Programme:

To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Sub-Programme	Sub-programme Purpose
Transport Administration and Licensing	<ul style="list-style-type: none"> ▶ To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996). ▶ Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
Operator License and Permits	Management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport.
Law Enforcement	To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network. The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.

2. Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Society that works together in respecting and abiding by the law	Effective Law enforcement	Number of compliance inspections conducted	N/A	N/A	N/A	N/A	112 (56 RA and 56 DLTC and VTS)	112 (56 RA and 56 DLTC and VTS)	112 (56 RA and 56 DLTC and VTS)
		Number of Provincial Regulating Entity (PRE) hearings conducted	43	45	N/A	N/A	48	48	48

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		Number of speed operations conducted	11 246	10 203	N/A	N/A	11 270	11 793	12 383
		Number of vehicles weighed	237 234	291 264	N/A	N/A	251 800	345 413	362 684
		Number of drunken driving operations conducted	907	873	N/A	N/A	1024	1 165	1 224
		Number of vehicles stopped and checked	1 082 426	1 186 709	N/A	N/A	1 198 186	1 198 186	1 198 186
		Number of pedestrian operations conducted	N/A	N/A	N/A	N/A	292	292	292

3. Output Indicators: Annual and Quarterly targets for 2022/23

Output Indicators		Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted	112	27 (13 RA, 14 DLTC and VTS)	29 (15 RA, 14 DLTC and VTS)	29 (15 RA, 14 DLTC and VTS)	27 (13 RA, 14 DLTC and VTS)
2.	Number of Provincial Regulating Entity (PRE) hearings conducted	48	12	12	12	12
3.	Number of speed operations conducted	11 270	3321	2314	3322	2313
4.	Number of vehicles weighed	251 800	62 950	62 950	62 950	62 950
5.	Number of drunken driving operations conducted	1024	203	212	307	302
6.	Number of vehicles stopped and checked	1 198 186	301 346	299 715	299 716	297 409

Output Indicators		Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.	Number of pedestrian operations conducted	292	75	66	79	72

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

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

5. Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes

Expenditure estimates: Transport Regulation

Table 5.15 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support (Traff)	2 729	2 569	2 155	2 378	2 378	2 378	2 804	2 927	3 058
2. Transport Admin & Licensing	181 910	36 585	33 500	37 412	36 012	36 012	37 769	39 552	43 328
3. Operator Licences And Permits	352 756	210 958	164 286	203 443	206 843	244 606	216 820	226 214	236 370
4. Law Enforcement	35 096	373 954	372 137	407 368	391 345	391 345	426 422	440 709	460 090
Total payments and estimates	572 491	624 066	572 078	650 601	636 578	674 341	683 815	709 402	742 846

The overall budget is steadily increasing over the MTEF. The budget for 2022/23 has increased by 5.1 per cent for 2022/23; 3 per cent for 2023/24 and 4.7 per cent for 2024/25 respectively. Major cost drivers for the programme include Travel & Subsistence for Law Enforcement as well maintenance for white fleet and weighbridges. Other main cost drivers is Consumable supplies which is used for procurement of traffic law enforcement uniform and advertising which is used for revenue enhancement programmes including media coverage. In 2021/22 a total number of 97 traffic officials from the college were permanently appointed. Currently, the programme has 53 trainees who have been sent to Traffic College who will be absorbed permanently in the department.

In 2022/23, R5.7 million has been set aside for procurement of tools of trade for Law Enforcement under capital assets (Machinery and Equipment). The allocation under Capital assets also entails budget for infrastructure projects and procurement of government white fleet. The infrastructure budget for 2022/23 amounts to R8,6 million; R9 million for 2023/24 and R9,4 million for 2024/25.

6. Updated Key Risks

Programme 4: Transport Regulation		
Outcome	Key Risks	Risk Mitigation
Society that works together in respecting and abiding by the law	Inadequate traffic police visibility.	<ol style="list-style-type: none"> 1. Extend coverage in more areas to ensure optimisation of the current law enforcement officers. 2. Develop resource allocation/ deployment plan and monitor implementation thereof (vehicles and speed machines, etc).

7. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (thousand)
The North West Transport Investment	A 3D company registered under Companies Act as a Public Entity under the Department of Community Safety and Transport Management. It operates as a trading entity for the provincial Department of Transport responsible for public transport services.	Improved access to reliable and affordable public transport services	0

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

8. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Lichtenburg Weighbridge - Construction of Guardhouse, Carports & Septic Tank	Transport Regulation	Construction of Guardhouse, Carports & Septic Tank	Operational Weighbridge	11/Apr/22	31/Mar/24	R1 500 000	0
2.	Renovation of Mogwase DLTC	Transport Regulation	Renovation of Mogwase DLTC- Internal & External Works	Operational DLTC	01/Jul/20	31/Mar/25	R4 000 000	0
3.	Renovation of Pilanesburg Airport - Terminal Building	Transport Operations	Renovation of Pilanesburg Airport - Terminal Building	Renovated airport	01/Apr/21	31/Mar/25	R10 000 000	R9 164 000
4.	Renovation of Pilanesburg Airport - Parameter Fencing	Transport Operations	Renovation of Pilanesburg airport Parameter Fencing	Renovated airport	01/Sep/18	31/Mar/25	R10 000 000	R17 995 000

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 DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

Programme Output Indicator

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

Programme 2: Provincial Secretariat for Police Service

Programme Output Indicators

Indicator title	Number of social crime prevention programmes implemented in municipalities
Definition	<p>Coordinate stakeholders and community structures in municipalities to participate in the implementation of any of the following social crime prevention initiatives (</p> <ul style="list-style-type: none"> -Prevention of violence against vulnerable groups including children, youth, women (GBVF), persons living with disabilities and elderly - Anti-substance abuse - Voluntarism (Patrollers and Street committees) - Rural safety (e.g. stock theft, anti-dangerous weapons campaigns, farm killings, etc) - Anti Gangsterism - School safety - Crime Prevention through Environmental Design programmes). <p>These are programmes that are aimed to build/enhance communities that are responsive to safety concerns and crime.</p>
Source of data	Crime statistics
Method of calculation/Assessment	Simple count
Means of verification	Social crime prevention implementation Report per programme,

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

Indicator title	Number of community structures supported to participate in community policing
Definition	Community structures appointed, funded, capacitated and monitored to carry out initiatives on community policing. Community structures refer to Non-Profit Organisations aimed at serving communities in the fight against crime and compliance to COVID-19 regulations. (CPFs, CSFs, Patrollers, NPIs) Note: Support activities are as applicable to respective structures.
Source of data	Crime statistics, Approved NPI business plans, BAS reports, payment vouchers, Monitoring reports, Monitoring tools, Monitoring schedules, Patrollers contracts, Attendance Registers, Spread sheets, Payment report
Method of calculation/Assessment	Simple count
Means of verification	Implementation Reports
Assumptions	Increased Community Participation and improved relations with Stakeholders
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 10% • Target for Youth: 30% • Target for People with Disabilities: 2% Target for Elderly persons: 10% <i>Note: demand driven target</i>
Spatial Transformation	All four districts in the Province
Calculation Type	Non-Cumulative
Reporting cycle	Quarter
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of police stations monitored for compliance to regulations
Definition	Oversight visits conducted at police stations to assess compliance and implementation of regulations.
Source of data	Crime statistics
Method of calculation/Assessment	Simple count
Means of verification	List of Police Stations Compliance reports
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	83 Police stations
Calculation Type	Cumulative Year-end

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

Indicator title	Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS
Definition	Police stations assessed on the level of compliance, implementation and management of non-compliance by SAPS to the Domestic Violence Act (98).
Source of data	Domestic Violence Act (98)
Method of calculation/Assessment	Simple count
Means of verification	Monitoring Schedule of Police Stations DVA monitoring tool Compliance reports
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	83 Police stations
Calculation Type	Cumulative Year-end
Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

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

Indicator title	Number of monitoring compliance forums held with IPID and the SAPS to monitor Implementation of recommendations
Definition	Formal engagements held to monitor implementation of IPID recommendations by the SAPS. The monitoring process will be conducted with IPID and SAPS to review received and implemented recommendations
Source of data	Civilian Secretariat of Police Act, IPID Act
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Signed certificate of IPID recommendations • Register of engagement (any of the following: virtual recording; tele-conference attendance form; attendance register) • Consolidated report on IPID recommendations Implemented
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting cycle	Quarter
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of M&E special projects implemented
Definition	The indicator refers to an evaluation project that will be conducted annually based on Ministerial and National priorities.
Source of data	National monitoring report
Method of calculation/Assessment	Simple count
Means of verification	Approved evaluation report
Assumptions	Timely access to data that is reliable and verifiable
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	One evaluation report submitted on time
Indicator Responsibility	Programme Manager

Indicator title	Number of research projects conducted
Definition	Conduct research on safety and policing matters to inform strategies, methodologies and policies on policing
Source of data	Crime Statistics
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Research Tool • Approved research report
Assumptions	Informative and implemented research outcomes
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A

Spatial Transformation	All 4 District Municipalities
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	Evidence based decision making by the Sector
Indicator Responsibility	Programme Manager

Programme 3: Transport Operations

Programme Output Indicators

Indicator title	Number of routes subsidised
Definition	Approved subsidised commuter routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Source of data	Contracts between Operators and Department
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Approved Routes Submission Payment certificate per Operator
Assumptions	No expansion due to limited budget
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	Ngaka Modiri Molema Bojanala Dr Ruth Segomotsi Mompati
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Expansion of routes
Indicator Responsibility	Programme manager

Indicator title	Number of schools subsidised with learner transport
Definition	Number of schools provided with motorised learner transport (mini, midi, bus and train bus) for designated beneficiaries (Beneficiaries refers to learners travelling more than 5 kms in one direction to school and those that qualify in terms of Learner Transport Policy)
Source of data	<ul style="list-style-type: none"> Needs Report submitted by Department of Education Appointment letters
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Approved Submission with beneficiary schools (<i>Approval to be signed at the beginning of the financial year</i>) Form B (Scholar Transport Control Sheet) <p><i>Note: Form Bs will be utilised to verify that a school (school will be counted once) has been serviced within the financial year.</i></p>
Assumptions	Funding available for provision of learner transport service
Disaggregation of Beneficiaries (where applicable)	Learners travelling more than 5 kms to school
Spatial Transformation	North West Villages and farm areas

Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to school
Indicator Responsibility	Programme Manager

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

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

PROGRAMME 4: Transport Regulation

Programme Output Indicators

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

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

Indicator title	Number of speed operations conducted
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations.
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases

	<ul style="list-style-type: none"> • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Speed Operational Report • SM1
Assumptions	<ul style="list-style-type: none"> • Accuracy of reports • Calibrated speed machines
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Ensure compliance to speed limits
Indicator Responsibility	Programme Manager

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

Indicator title	Number of drunken driving operations conducted
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> - Approved Operational Plan - Operational reports
Assumptions	Timeous submission and accuracy of reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	District Municipalities

Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Reduction of drunken drivers on public roads
Indicator Responsibility	Programme Manager

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

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

Annexures to the Annual Performance Plan

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

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

The changes were effected as follows:

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

Developed a new Outcome: *Compliance to Legislative prescripts*

Developed two Outcome indicators and 5-year targets:

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

2. Amended Part D: Technical Indicator Descriptions

Developed Technical Indicator Description of all new outcome indicators

NEW

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

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

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

Old

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

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	PERIOD OF GRANT
Social sector expanded public works programme incentive grant	fund implementation of community safety patrollers programme	Reduction of crime and improved safety in communities	1 638M	1 Year
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	Number of vehicles subsidized Number of cumulative annual vehicle subsidised Number scheduled trips Number of trips operated Number of kilometres Number of passengers	130 698M	1 YEAR

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation	District municipality	Location: GPS coordinates	Project leader	Social partners
Crime prevention	Appointment of community safety patrollers	R4638 Million	All District Municipalities	Lichtenburg, Coligny, Ottosdal, Jouberton, etc	Crime prevention unit	SAPS, Municipality
Road safety community engagement	Appointment of communities to operate as Road Safety Rangers	R3 039 million	All District Municipalities	Mahikeng, Ventersdorp, Moretele, Phela, Tlokwen, Greater Taung, Lekubu, Mokgola, Rooigrond, Dihatshwane	Road Safety Management Unit	<ul style="list-style-type: none"> • Municipalities • SAPS • Farmers Associations • Traditional leaders
Subsidised Public Transport	Provision of learner transport	R300 million	All District Municipalities	All local municipalities	Learner transport Services	<ul style="list-style-type: none"> • Education • Operators • DoT
	Provision of Commuter Transport	R708 412 million	3 Districts of North West i.e. Dr. RSM District Municipality NMM District Municipality Bojanala District Municipality.	Tlhabane, Taung, Mahikeng, Mogwase, Mothutlong etc.	Commuter Subsidies	<ul style="list-style-type: none"> • DoT • Operators • Traditional Leaders • Communities • Municipalities