



Transport, Safety and Liaison
Department of
Transport, Safety and Liaison
NORTHERN CAPE PROVINCE



ANNUAL PERFORMANCE PLAN

2017/2018 - 2019 /2020



**DEPARTMENT OF TRANSPORT,
SAFETY AND LIAISON
NORTHERN CAPE PROVINCE
2017/18 – 2019/20**

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ACRONYMS

DTSL	Department of Transport, Safety and Liaison
APP	Annual Performance Plans
SAPS	South African Police Services
AARTO	Administrative Adjudication of Road Traffic Offences Act
NLTA	National Land Transport Act
MTSF	Medium Term Strategic Framework
CPF	Community Police Forum
CSF	Community Safety Forum
NDP	National Development Plan
DVA	Domestic Violence Act
NMT	Non-Motorised Transport
PFMA	Public Finance Management Act
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act

STATEMENT BY THE HEAD OF DEPARTMENT

The Annual Performance Plan (APP) is designed to support Outcomes 3, 4 and 6 of Government Medium Term Strategic Framework (MTSF). This APP further focuses on key activities related to achieving not only the Outcomes, but the National Development Plan 2030 as well.

Increasing safety within the Province is guided by the framework for policing as set out in Chapter 11 of the Constitution of the Republic of South Africa. Provincial government has no control over day to day operations of the South African Police Service (SAPS), with this function as well as other criminal justice functions residing under the control of National Government. It is for this reason that the Department cannot direct its resources to traditional strategies to fight crime such as visible policing, more detective services, and improved prosecution rates. However the Department focuses on the implementation of the Provincial Crime Prevention Strategy that addresses social crime prevention programmes and works hand in glove with communities in the reduction of crime. The Department is also the lead Department in Outcome 3, “All people in South Africa are and feel safe”.

It is the responsibility of the Department to co-ordinate, on a quarterly basis, the progress of the following departments/institutions in achieving the targets as set out in the Medium Term Strategic Framework (MTSF):

- Department of Justice and Constitutional Development
- Department of Correctional Services
- Department of the National Prosecuting Authority
- Department of Home Affairs
- The South African Police Service
- Department of Social Development
- Department of Transport, Safety and Liaison

The Department of Transport, Safety and Liaison is also a key contributor to the provincial vision of providing conditions for sustainable economic growth in order to create jobs. However, the department is conscious that the current economic climate brings enormous challenges to achieving the departmental mission, that of delivering safe and reliable transport services to promote positive socio-economic outcomes and safe, empowered and connected communities. The Department is working arduously with the community to promote non-motorised forms of transport such as riding bicycles and walking. The department is further committed to empowerment programmes for taxi associations to ensure that they transport our communities in safe and reliable vehicles. To this end regular road worthiness inspections are conducted.

Although the department is making progress towards achieving a reduction of road fatalities, the authorities can only do so much. Road users must play their part by observing road rules. The department will continue to encourage responsible road behaviour, supported by appropriate education and enforcement activities. I want to express my appreciation to our partners – those law-abiding pedestrians, motorists, cyclists and motorcyclists who model the kind of behaviour on the roads that make all of us safer.

The plans, projects and performance targets set in the APP of 2017/18, require our staff to serve with purpose. As we strive to do more with less, under on-going public sector constraints, we appreciate the employees within the Department, who not only take pride in their work, but whose work remains beyond reproach, efficiently delivering on improved quality services to our communities.

In conclusion, I am extremely grateful for all the excellent work being done by the management, and I believe that, together, we can achieve our vision of being “Leaders in the creation and co-ordination of safe, secure and sustainable transport and policing systems, for a crime-free Northern Cape Province”.



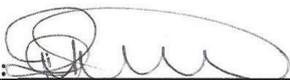
Mr. MP Dichaba
Head of Department
Date: 22/03/2017

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Transport, Safety & Liaison under the Guidance of the Member of the Executive Council, Honourable P Williams.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport, Safety & Liaison is responsible.
- Accurately reflects the performance targets which the Department of Transport, Safety & Liaison will endeavour to achieve given the resources made available in the budget for 2017/18.

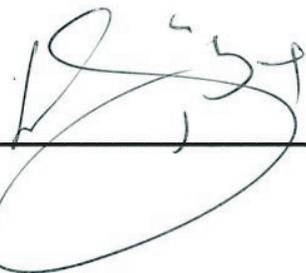
Ms RK Williams
Head: Policy and Planning

Signature:  _____

Mr TR Holele
Chief Financial Officer

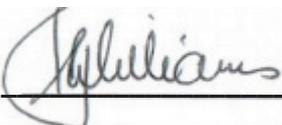
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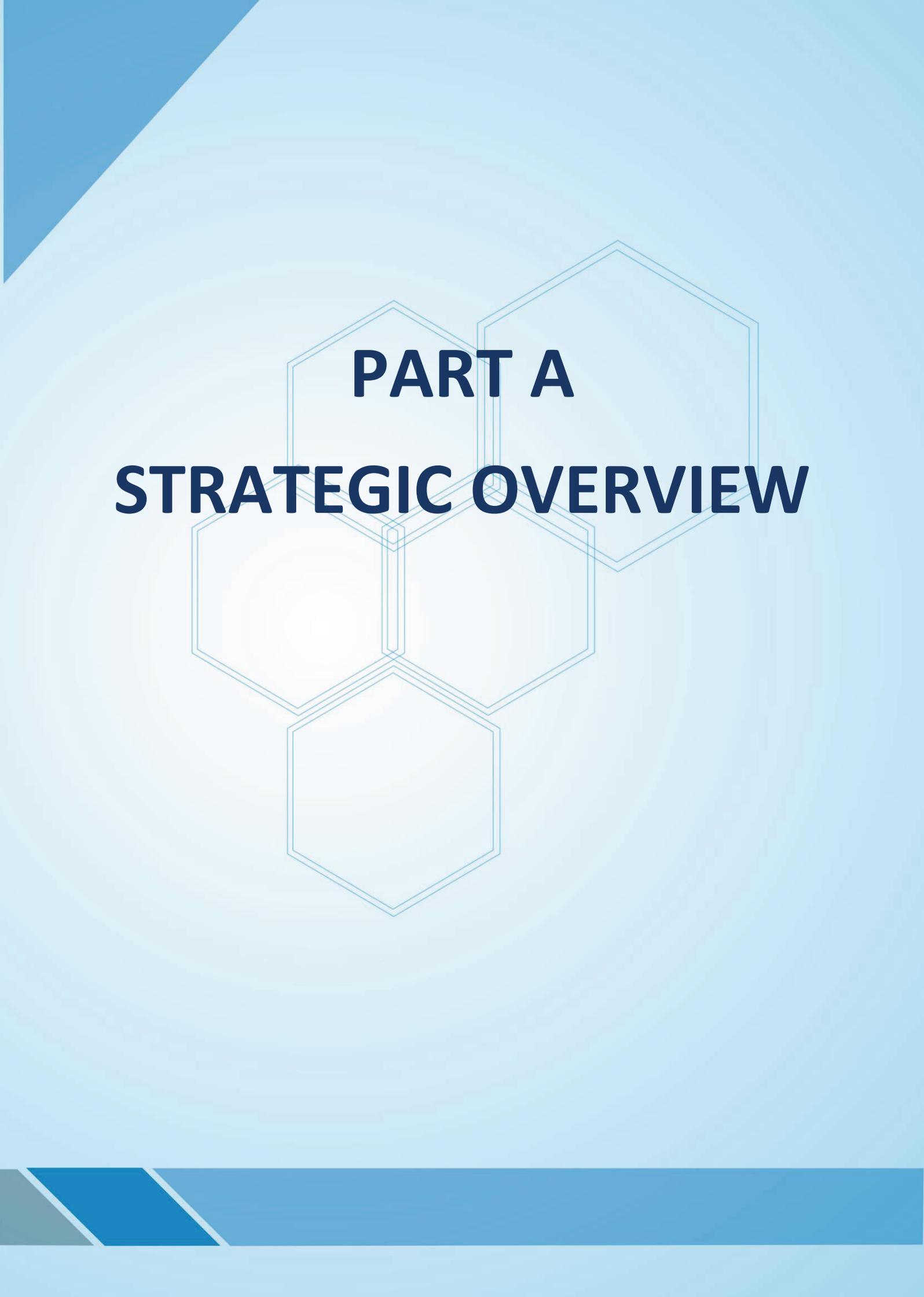
Mr. MP Dichaba
Head of Department

Signature:  _____

Approved by:

Ms P Williams MPL
Executive Authority

Signature:  _____



PART A
STRATEGIC OVERVIEW

1. VISION

A leader in the creation and coordination of safe, secure and sustainable transport and policing systems for a crime-free Northern Cape Province.

2. MISSION

To enable a safe and secure environment and mobility for the community of the Northern Cape through:

- Good Corporate Governance, Management, Administration and Support
- Establishing and supporting community safety partnerships
- Monitoring and oversight of the police
- Facilitating and coordinating social crime prevention and road safety programmes
- Educating, enforcing and administering road traffic legislation
- Liaison with all relevant stakeholders, role-players and clients pertaining policing, safety and security
- Regulated and integrated transport modes which are economically and environmentally sustainable

3. VALUES

In the fulfilment of its Mission and towards the attainment of its Vision, the Department intends achieving performance excellence through the adherence to the following operational values:

- 1.1. Service Excellence through Batho Pele
- 1.2. Mutual Respect and Trust
- 1.3. Integration of effort - between agencies, local authorities, Government Departments and other stakeholders
- 1.4. Teamwork – working together and building a spirit of co-operation
- 1.5. Knowledge Application - courage to learn, change and innovate
- 1.6. Professionalism, honesty and integrity
- 1.7. Shared vision, communication, consultation and sharing of ideas and information, commitment and teamwork
- 1.8. Accountability, transparency, compliance and meeting of deadlines
- 1.9. Pro-active thinking and approach
- 1.10. Motivation as an integral function of all managers, consistently giving recognition, acknowledgement and feedback
- 1.11. Unity in diversity, representivity and equity
- 1.12. Culture of tolerance, mutual respect, trust, honesty, loyalty, patriotism, positive attitude
- 1.13. Adherence to the Public Service Code of Conduct and self-discipline.

4. LEGISLATIVE AND OTHER MANDATES

The Department of Transport, Safety and Liaison mandate is derived from the Constitution of the Republic of South Africa, 1996 (herein referred to as the Constitutions). Certain mandates are concurrent responsibilities, whilst others are exclusively the responsibility of the provincial government. The mandates and legislation are outlined in this section.

4.1. Constitutional Mandates

In terms of Schedule 4, Part A of the Constitution read with other legislation, the DTSL is concurrently responsible for the following functional areas of legislative competence:

- Public Transport (the concurrent national department is the Department of Transport);
- Vehicle Licensing (the concurrent national department is the Department of Transport);
- Road traffic regulation (the concurrent national department is the Department of Transport);
- Oversight over policing (the concurrent national department is the National Secretariat for Police)

Provincial governments have been assigned a number of policing functions and duties within Chapter 11 of the Constitution as set out below:

- To determine the policing needs and priorities for the province as per Section 206(1) read with Section 206(2)
- To monitor police conduct as per Section 206(3)(a)
- To oversee effectiveness and efficiency of the police and the community as per Section 206(3)(c)
- To assess the effectiveness of visible policing as per Section 206(3)(d)
- To liaise with the Cabinet Member responsible for policing with respect to crime and policing in the province as per Section 206(3)(e)
- To investigate or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and community as per Section 206(5)(a)
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per Section 206(6)
- To require the Provincial Commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per Section 206(9)
- To receive and consider the annual report on policing in the province from the Provincial Commissioner as per Section 207(5)
- To consider and institute appropriate proceeding against the Provincial Commissioner if the provincial executive has lost confidence in that Provincial Commissioner as per Section 207(6)

4.2. Legislative Mandates

In the main the following national and provincial legislation guides the DTSL in the discharge of its responsibilities:

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO)</p> <p>Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offenders in terms of national and provincial laws relating to road traffic, to implement a points demerit system, to provide for the establishment of an agency to administer the scheme, to provide for the establishment of a board to represent the agency, and to provide for related matters.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) (NLTA)</p> <p>Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> • The formulation and implementation of provincial land transport policy and Strategy; • The planning, coordination, and facilitation of land transport functions; • Collaboration between municipalities; and • Liaison with other government departments.
	<p>National Road Traffic Act, 93 of 1996</p> <p>The object of this Act is to provide for road traffic matters which shall apply uniformly throughout the Republic and for matters connected therewith.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</p> <p>Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation and related matters.</p>
Civilian Secretariat	<p>Civilian Secretariat for Police Act, 2 of 2011</p> <p>The Act gives effect to Section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The DTSL is mandated, under the auspice of the Provincial Secretariat, as per section 17 of the Civilian Secretariat for Police Act to “establish competencies and capabilities in its operations, to</p> <ul style="list-style-type: none"> • Monitor and evaluate the implementation of policing policy in the province; • Evaluate and monitor police conduct in the province;

Function	Legislation
	<ul style="list-style-type: none"> • Develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the civilian secretariat; • Assist the civilian secretariat with any monitoring and evaluation projects; • Promote community police relations; • Establish and promote partnerships; and • Manage the enhancement of community safety structures with the province
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Division of Revenue Act (Annual) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government’s policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTSL, as custodian and regulator of the built environment, to ensure that all building and irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) PAIA fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by Section 32 of the Constitution) and actively promoting a society in which people have effective</p>

Function	Legislation
	<p>access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to Section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTSL.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. Conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>

4.3. Policy Mandates

Function	Policies
Transport	<p>National Public Transport Strategy, 2007 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, • Universally accessible, and safe public transport vehicles and skilled operators. • Integrated rapid public transport Networks, which aims to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2011-2020 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>

Function	Policies
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>National Freight Logistics Strategy, 2005</p> <p>Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
Civilian Secretariat	<p>National Development Plan 2030</p> <p>Role of the Department:</p> <ul style="list-style-type: none"> • The promotion of professional policing (through effective oversight) • Build safety (using an integrated approach) • Build community participation in community safety • Strengthen the criminal justice system • Demilitarise the police service

5. SITUATIONAL ANALYSIS

5.1. Service Delivery Environment

The Northern Cape population as revealed by Stats SA Mid-Year Population Estimates 2016, outlines that the population has increased from 1 172 624 to 1 191 740. Just over 46% of the population is aged younger than 24 years and approximately 9.8% is 60 years or older. Of note is the fact that the growth rate of females is lower than that of males.

Table No. 1. Total Population by Age Group and Sex

Age Group	Male	Female
	Number	Number
0 - 4 years	53 979	52 498
5 - 9 years	57 767	56 294
10 - 14 years	56 533	55 448
15 - 19 years	55 976	55 058
20 - 24 years	56 944	54 214
25 - 29 years	59 718	54 569
30 - 34 years	49 302	45 839
35 - 39 years	41 623	39 561
40 - 44 years	34 541	34 062
45 - 49 years	30 884	31 505
50 - 54 years	25 512	26 831
55 - 59 years	22 028	23 992
60 - 64 years	18 053	20 865

65 – 69 years	13 029	16 453
70– 74 years	9 062	13 127
74 – 79 years	5 166	8 338
80+ years	3 955	8 924
Total	594 072	597668

Source: Population Mid-Year Estimates, 2016 (Stats SA)

Although there is a slight change in the population figure, the province continues to have the smallest population which is 2.2% of the total population of South Africa. It further covers a total area of 372 889 square kilometres which is 30.5% of the country's land area. Since the last financial year, the department has experienced some challenges characterized by issues such as the following;

- Lack of sufficient resources both human and physical to actively engage in strategic objectives.
- Lack of adequate funds to pursue some objectives in the Strategic Plan, which are aligned with the achievement of APPs.
- Managers who are acting in their managerial posts and not permanently appointed, thwarts the activities of the department as they are unable to take final informative decisions as prescribed by their conditional appointments.
- Resignations and retirements in the traffic law enforcement directorate is a cause of concern as the department is unable to introduce a 24/7 shift system to ensure that our roads are always policed.

This further implies that services rendered at vast and rural areas will continue to be affected negatively and will continue to increase expenditure in transportation costs due to distances. With over 60% of the population being under the age of 40 years, the Department will target social crime prevention programmes aimed at the youth to reduce crime and promote future generations of law-abiding citizens.

5.2. Socio-Economic Issues

The world economy is characterised by divergent growth between the advanced and emerging economies. Economic growth has been constrained since 2009, and particularly in 2015. A decline in the mining, manufacture and agriculture sectors is a key contributing factor to the economic slowdown. The greatest concern is slowing growth in China, which has led to lower demand for South African exports and sharp declines in commodity prices. Key domestic constraints on economic growth include rising costs, capacity constraints and a less certain policy environment. Cost pressures include the ever increasing costs of utilities and basic services (power, transport and telecommunications). Capacity constraints include the lack of power generation capacity, limited and ageing road, rail and port infrastructure, and insufficient social infrastructure (public transport, health and education).

South Africa's current account deficit widened to ZAR 211 billion or 5.0 percent of gross domestic product in the first quarter of 2016 from a revised gap of ZAR 191 billion or 4.6 percent in the previous period, as the shortfall on the services, income and current transfer account increased, due to an rise in net income payments to the rest of the world. Meantime, trade balance deficit declined to ZAR 38 billion compared with a revised ZAR 41 billion gap in the fourth quarter. Higher international prices of certain commodities and a more depreciated exchange rate of the rand gave rise to exports while imports advanced at a slower pace as an increase in the value of imported capital and intermediate goods was partly offset by lower imports of consumer goods.

The impact of challenging global economic environment is compounded by domestic constraints, including a protracted nationwide drought , a depreciating rand, higher interest rates and market volatility. South Africa's growth forecast has been revised downwards by the International Monetary Fund July 2016 to 0,1 per cent. The low growth forecasts mean the economy is not keeping up with the population growth of 1.7%. This is also as a result of low business confidence and low private sector fixed investment, slower mining, manufacturing and agricultural output, weaker household spending, accelerated inflation, and constrained government expenditure . Under current conditions, employment growth is likely to remain poor.

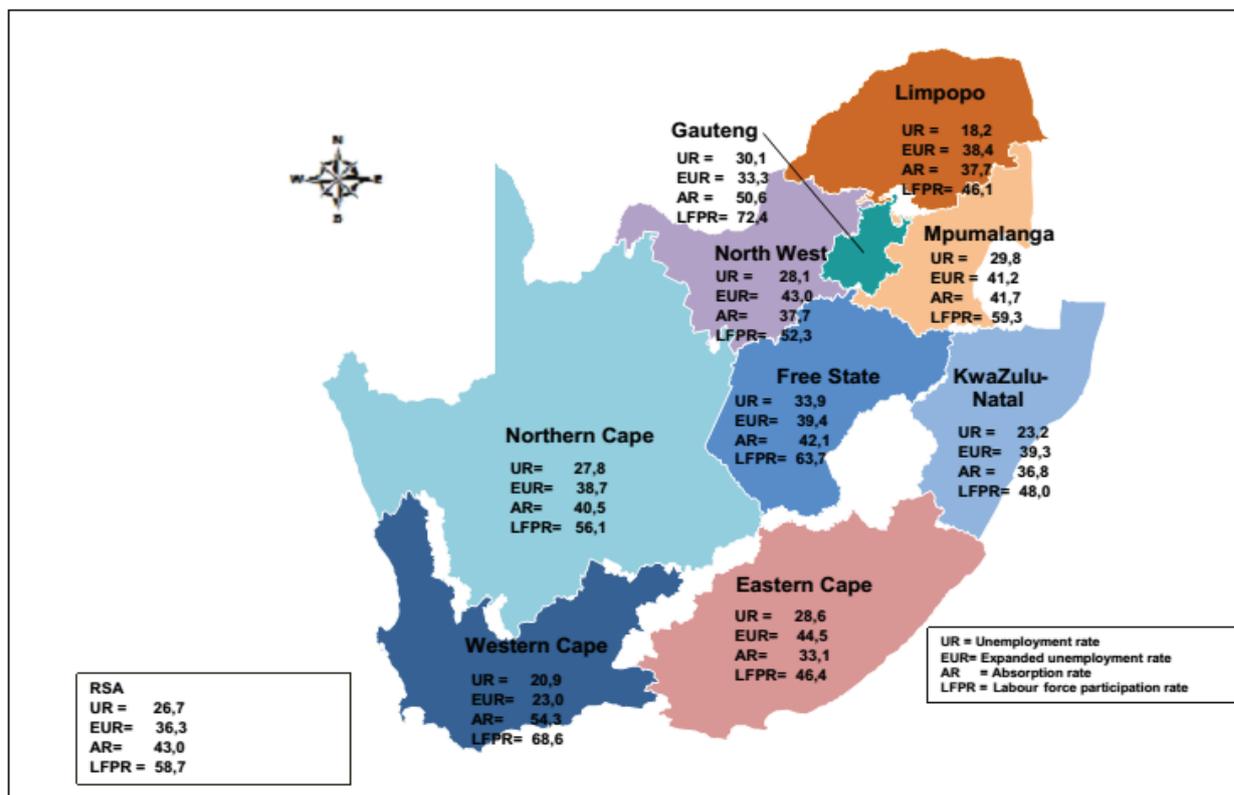
The Northern Cape's low population and arid conditions impact economic activity in the province, which contributes only 2% to South Africa's GDP. Its principal industries are mining (including quarrying) and agriculture. The Northern Cape mining industry makes up nearly 7% of South Africa's total mining value, and contributes 23.4% to the province's total economy. Its farmers contribute 6.1% to South African agriculture, but only make up 6.6% of the province's economy.

Given the province's dry conditions and dependence on irrigation, many Northern Cape farmers are branching out into value-added activities such as game farming. Food production and processing for the local and export market is also on the uptake. Underpinning the growth and development plan of the province are the investment projects that link up with the existing plans of the Namaqua Development Corridor. The focus is on the beneficiation and export of sea products.

The economy of a large part of the Northern Cape, the interior Karoo, depends on sheep-farming, while the karakul-pelt industry is one of the most important in Upington. The province has fertile agricultural land. In the Orange River Valley, especially at Upington,

Kakamas and Keimoes, grapes and fruit are cultivated intensively. Wheat, fruit, peanuts, maize and cotton are produced at the Vaalharts Irrigation Scheme near Warrenton.

Figure No. 1: Summary of labour markets measures at a glance, Quarter1: 2016



Source: STATSSA: Quarterly Labour Force Survey – Quarter 1, 2016

Figure 2: Labour Force Characteristic in the Northern Cape: January 2015 – March 2016

	Jan-Mar 2015	Apr-Jun 2015	Jul-Sep 2015	Oct-Dec 2015	Jan-Mar 2016	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
Northern Cape									
Population 15–64 yrs	764	766	768	771	772	1	8	0,2	1,1
Labour force	466	441	464	420	433	13	-33	3,1	-7,1
Employed	307	297	302	312	313	1	5	0,4	1,7
Unemployed	159	144	161	108	120	12	-39	11,2	-24,3
Not economically active	297	325	305	351	339	-12	42	-3,4	14,1
Discouraged work-seekers	40	40	45	59	53	-6	13	-10,0	32,5
Other	257	285	260	292	286	-6	29	-2,0	11,2
Rates (%)									
Unemployment rate	34,1	32,7	34,8	25,8	27,8	2,0	-6,3		
Employed/population ratio (absorption)	40,3	38,7	39,4	40,4	40,5	0,1	0,2		
Labour force participation rate	61,1	57,5	60,3	54,5	56,1	1,6	-5,0		

Source: STATSSA: Quarterly Labour Force Survey – Quarter 1, 2016

The official unemployment rate increased from 108 000 in Quarter 4 of 2015 Quarter 1 of 2016 (120 000). Government continues to address the challenge of unemployment through several programmes and projects. It is widely recognised that the pace of economic growth plays a crucial role in providing job opportunities in the labour market. Quarter on quarter employment rates remains a concern as there is no steady increase in employment as is

evident from figure 2. Of note is the fact that the Not Economically Active persons has continued to decrease from 351 000 to 339 000.

The slight growth in the staff complement does not match the growth in the service package that has exponentially grown over years. The public services sector particularly the safety and security sector, including the response to crime continues to cost government and the South African economy an enormous amount of money annually based on economic unproductivity. The service delivery environment is one that continues to be characteristic of high incidences of substance abuse, unemployment and poverty, all factors that lead to higher levels of vulnerability to crime.

Growing urbanisation, the downturn in the economy and high unemployment has led to increased demand for services, particularly for affordable transportation. Effective public transport systems are critical for growth and development and they help to mitigate the transportation and density challenges associated with greater urbanisation.

Access to education and work opportunities is limited where there is a lack of integrated and sustainable transport networks. There is a critical need to develop alternative funding sources as well as a multi-pronged approach by all spheres of government to increase access to affordable transport. The high levels of unemployment and poverty, together with the associated low level of economic growth, create a situation where many people cannot afford to use public transport.

The rand-dollar exchange rates have a direct impact on public transport costs and affordability because the cost of fuel affects how much of the Provincial Transport Operations Grant (PTOG) is available for other public transport purposes. Higher fuel costs increase the operational costs of public transport and fleet operations which in turn increases operator and Government Motor Transport (GMT) tariffs. Slower than expected economic growth will continue to exert downward pressure on the availability of resources to implement government programmes.

According to the National Household Travel Survey, June 2014:3 (Northern Cape Profile), more than 65% of workers walked up to 5 minutes to their first public transport, followed by 23.5% of those who walked between six to ten minutes. Close to 9% walked for more than fifteen minutes to the first public transport with the majority of those coming from the Pixley-Ka-Seme and John Taolo Gaetsewe District Municipalities. The use of public transportation is key in the delivery of services to the people of the Northern Cape.

Figure No. 3: Overview of household use of public transport during the month preceding the survey by district municipality

Location	Mode of travel (per cent within district municipality)	
	Taxis	Buses
District municipality		
Namakwa	18,7	12,4
Pixley Ka Seme	18,2	0,8
ZF Mgcawu	52,4	7,9
Frances Baard	65,9	7,0
John Taolo Gaetsewe	65,4	10,9
Northern Cape	51,0	7,5
Geographic region		
Urban	49,7	6,12
Rural	55,2	12,32
Reasons for non-use of service by non-users		
Not available	21,6	36,8
Service related reasons	20,7	12,2
Other reasons	57,7	51,0

*Other reasons' includes: Safety from accidents, can walk, costs, etc.

Source: STATSSA: National Travel Household Survey 2014 (Northern Cape)

By comparison taxis (51.0%) were more often used as public transport than busses (7.5%). District municipalities that reported high percentages of taxi usage were Frances Baard (65.9%), John Taolo Gaetsewe (65.4%) and ZF Mgcawu (52.4%). only a small percentage travelled by bus with one out of ten households in Namakwa (12.4%) and John Taolo Gaetsewe (10.9%) opting to use this mode of transport. The availability of transport was the major and most common reason in respect of both modes of transport for households who chose not to use public transport.

With Transnet's announcement of the closure of the manganese ore export terminal in the Port of Port Elizabeth due to environmental concerns, the shareholders approved a 16 Mtpa manganese expansion project at a total estimated capital cost of R26.6 billion. This investment is resulting in significant upgrades of the rail network between Hotazel and Coega and the provision of a new bulk terminal in the Port of Ngqura to be operational by 2018/19.

It is envisaged that the programme will deliver several economic, social and environmental benefits through the expansion of rail capacity on the Hotazel-Kimberley-De Aar-Ngqura rail corridor and infrastructure development at the Port of Ngqura. The programme will also create capacity ahead of industry demand as a catalyst for economic growth to support the National agenda to accelerate investment in the mining sector and support the industrialisation of South Africa's mineral resources.

Road crashes and pedestrian fatalities put additional pressures on the fiscus. Driving under the influence of alcohol is the most consistent contributor to road crashes and fatalities.

DTSL continues to work together with other stakeholders to deal with this negative social behaviour.

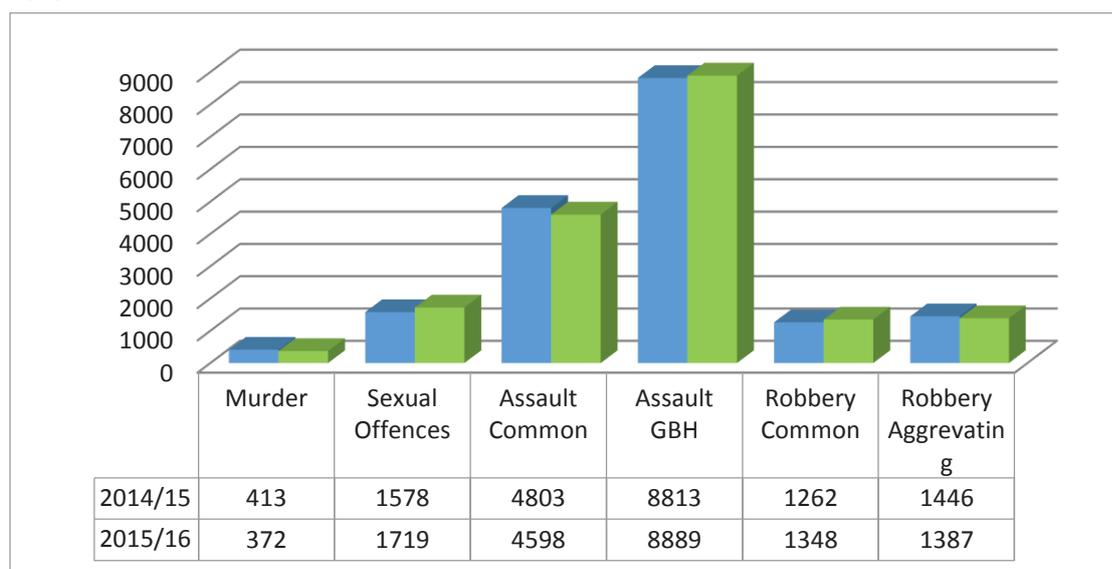
5.3. Service Delivery Areas

In order to realise the National Government Outcome 3 “All people in South Africa are and feel safe” the Department facilitated the development a Provincial Crime Prevention Strategy. The main pillars of the Strategy are derived from Outcome 3 and the National Development Plan. One of the objectives set out in this plan is to “Provide integrated crime prevention initiatives for safer communities”. The Crime Prevention Strategy is being reviewed and revised and will be approved in 2017/18.

The eventual outcome is “A Safe and Secure environment in the Northern Cape Province by 2020”. The second objective “To strengthen relations between communities and police”, is to continue to reinforce existing partnerships as well as initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. The partnerships referred to are between Government and civil societies and forms a basis for bringing the provincial strategy of increasing safety to fruition.

The civilian oversight of the South African Police Service (SAPS) is one of the Department’s core mandates as stipulated in Section 206 of the South African Police Service Act, No 57 of 2008. It is imperative to reflect on levels of crime which impacts safety people of the Northern Cape as well as to ensure that SAPS remains responsive to the needs of the community.

Figure No. 4: Cases of Contact Crime reported in the Northern Cape Province for the period April 2015 – March 2016



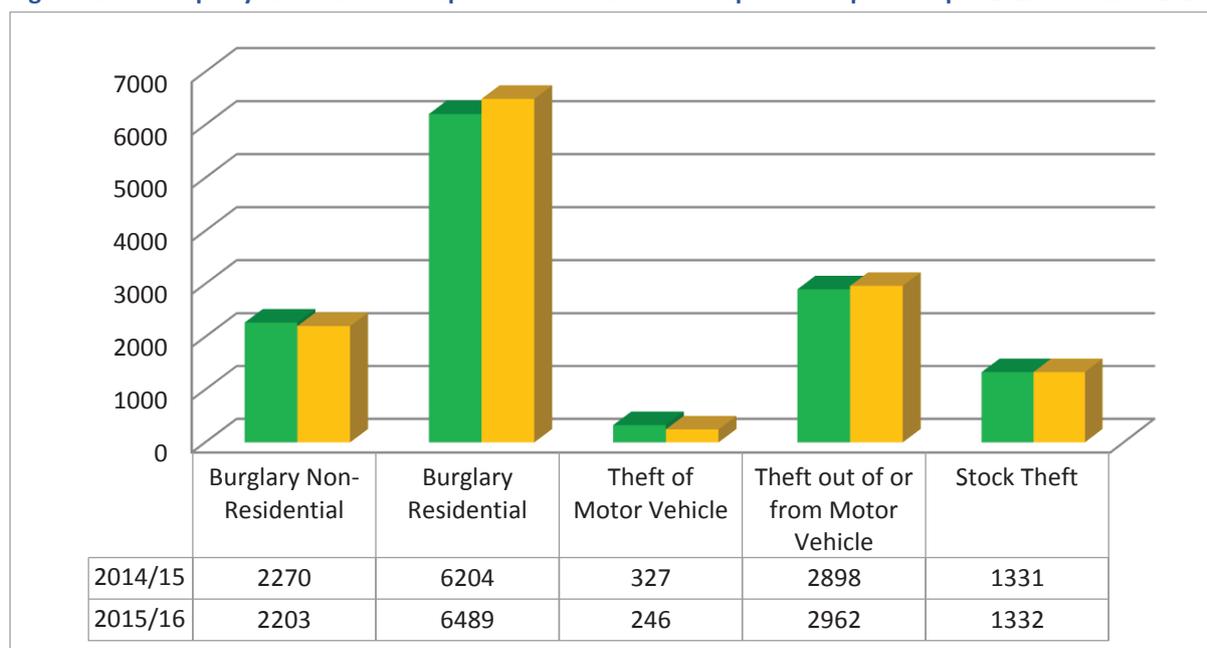
Source: SAPS Annual Report 2015/16

During the 2015/2016 financial year the contact crime category (crimes against the person) had an overall increased with 94 cases or 0.5%. The two crimes with the biggest margin of case increase within the contact crimes were sexual offences (141 cases) and attempted murder (96 cases). Murder showed a decrease of 9.9% (-41 cases). Alcohol and drug abuse are one of the biggest generators of violent crimes.

Factors contributing to attempted murder are closely linked to those of assault with intent do grievous bodily harm and murder. In some instances, the extent of injuries inflicted is so severe that attempted murder cases are opened.

The Sexual Offences category showed an increase of 8.9% (141 cases). It includes the following crimes: rape, sexual assault, attempted rape, contact sexual offences, sexual offences due to police action. Assault with the intent to inflict grievous bodily harm cases reflected an overall increase of 0.9% (76 cases).

Figure No. 5: Property Related Crime reported in the Northern Cape for the period April 2015 to March 2016



Source: SAPS Annual Report 2015/16

Property related crimes which include burglary business, burglary residential, theft of motor vehicle, theft out of / from motor vehicle indicated and stock theft showed an increase 1.4% (182 cases). In this instance it is critical that the department conduct its oversight function of the South African Police Service more diligently by ensuring that Community Policing Forums and Community Safety Forums are functioning optimally to assist the police in addressing crime in all areas.

The people of the Northern Cape rely primarily on public and non-motorised transport (NMT). Many struggle to access safe and reliable public transport, especially in the rural areas such that they end up using low-quality public transport. The stimulation of economic growth and activities within the Province's rural areas rests on the provision of an effective, affordable, accessible and reliable public transport service. Many who use NMT (walking and cycling) have to travel long distances in unsafe conditions and there is a lack of adequate facilities to meet their needs. There is a clear need for DTSL to take the lead in improving public transport and NMT. Integrated transport planning is critical to enable improvements in public transport networks and services.

The provision of public transport is dependent on the available funding, improved road conditions and the safe transportation of commuters. The Department is currently transporting a total number of 24 500 learners, who mainly walk more than 5km's per single trip on a daily basis to school. The Department is also providing subsidized bus services for the Kimberley-Barkly West, Kimberley- Ritchie; Hartswater, Springbok and Kuruman areas.

In the transport sector and in National Government Outcome 6 of "An efficient, competitive and responsive economic infrastructure network", strategic partnerships were forged with a wide range of interest groups. Focus is placed on improving cooperation with other departments and municipalities in order to ensure complimentary activities contributing to enhanced service delivery impacts. Particularly, support is provided to municipalities in developing their Integrated Transport Plans (ITP) as a critical component of their municipal Integrated Development Plans. ITP's are geared towards enhancing the provision of transport systems that are accessible, safe and reliable across the province and further provide opportunities for the previously disadvantaged through improving public transport services and infrastructure and economic opportunities offered by this.

Achieving road safety on Northern Cape roads is a collaborative effort including various critical partners which include the mini-bus taxi industries, and prosecutorial and law enforcement agencies. The Northern Cape's road environment is showing high rates of crashes, injuries and fatalities, all of which have negative impacts on social and economic well-being. A total of 122 provincial traffic officers are currently working in partnership with municipal traffic officers to enforce traffic laws and promote a safer road environment.

The strategy of visible policing is constrained by a lack of capacity and by the fact that traffic management is not a high priority for certain local authorities. The technology which can act as a force multiplier is expensive and funding is limited. Changing road user behaviour is essential to make the Northern Cape road environment safer. Ongoing DTSL mass public communication helps to encourage all road users to behave responsibly. Through the Decade

of Action 2011-2020 and with the support of all stakeholders and communities, emphasis will be on developing and enforcing legislation on risk factors such as excessive speeding and reducing drunken driving. The Province has continued to implement the Road Safety 365 Plan which has been developed to address the high level of lawlessness and reducing the fatality rate as outlined in the National Development Plan.

5.4. Organisational Environment

The Department is currently in the process of reviewing its organisational structure to align with the new strategic objectives as well as the dictates of the public sector regulatory framework. There is a current workforce of three hundred and ninety nine staff members inclusive of contract workers. The majority of the workforces are traffic officers whose obligation is not only to not to police public roads but also provide services in driving licence testing centres as well as having to assist in conducting roadworthiness tests on vehicles that escort scholars to school on a daily basis

The Department has continued to provide learnership and internship programmes to nineteen (19) interns. This programme is aimed at bridging the gap between unemployed youth and the workplace environment. These youths must respond to the Departmental Human Resources Plan imperatives in terms of skills gap identified. This would be in the areas of Transport Economy, Freight and Logistics Management and Traffic Engineering.

HIV/AIDS, TB and related chronic ailments remains a concern to the workforce of the Department and the public that are serviced. In response to these challenges, the Department has mainstreamed its operations and programmes to ensure that they are in line with the Provincial Strategic Programmes (PSP) which forms part of the National Strategic Plan of HIV/AIDS.

The provincial budgetary limitations remain a barrier in the fulfilment of objectives to implement qualitative skills development and training programmes. These desired programmes are aimed at ensuring that the Department develops skills pool in response to identified areas of skills shortages.

The mandatory policy directives and central resolutions on conditions of service that emanate from the Department of Public Service and Administration as well as from the PSCBC without provision for the requisite resources and implementation capacity presents weakness in governance and administration system since the Department is required as a matter of compliance to implement.

6. KEY ACTIVITIES THAT CONTRIBUTE TOWARDS THE NATIONAL DEVELOPMENT PLAN 2030 AND THE MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
<p>Chapter 12 (Building Safer Communities) and Chapter 14 (Fighting Corruption) seeks to address the reduction of levels of contact crimes</p>	<p>Outcome 3: All People in South Africa are and feel safe</p>	<ol style="list-style-type: none"> 1. Conduct research to influence policy changes and community safety 2. Monitor and evaluate SAPS conduct to enhance service delivery 3. Implement an integrated Provincial Crime Prevention Strategy 4. Implement Stop substance abuse and Violence against Children, Youth and Women Programmes 5. Promote community police relations through proper assessment of community safety structures
<p>Chapter 3 (Economy and Employment) and Chapter 6 (An integrated and inclusive rural economy) addresses the need for suitable means for the safe and cost effective transport of people. This in an effort to assist the community to get to their places of employment and school</p>	<p>Outcome 4 – Decent employment through inclusive economic growth</p>	<ol style="list-style-type: none"> 1. Approved Public Transport Plans from District- and Local Municipalities 2. Provision of reliable learner transport
<p>Chapter 4 (Economic Infrastructure) by supporting economic development by allowing the transport of goods from points of production to where they are consumed. This will facilitate regional and international trade</p>	<p>Outcome 6 – An efficient, competitive and responsive economic infrastructure network</p>	<ol style="list-style-type: none"> 1. Coordination of the two key infrastructure projects namely: <ul style="list-style-type: none"> • Port of Port Nolloth; • De Aar Warehouse

ANNUAL PERFORMANCE PLAN 2017/18 – 2019/20

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Chapter 4 (Economic Infrastructure whereby Transport authorities should focus on enforcing sector wide compliance and ensuring the roads are safe to travel)	Outcome 6 – An efficient, competitive and responsive economic infrastructure network	<ol style="list-style-type: none"> 1. Strengthen road traffic management by re-skilling current traffic officers 2. Additional 2% decrease in accidents and fatalities per annum by 2019

7. STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
Support and ensure the smooth functioning of the Department	Programme Administration	1. To continually provide policy and strategic leadership as well as support services to enable the Department to deliver on government priorities and objectives 2. Ensure effective Financial Services to all business units in the Department 3. Ensure the provisioning and accommodation of, and overall corporate support to a competent workforce	To ensure the core functions deliver quality services to the communities	Overall departmental compliance through effective planning, financial management and corporate support
Transparent and accountable enforcement agencies in the Northern Cape by 2020	Programme 2: Civilian Oversight	To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies	This aims to hold law enforcement agencies accountable with regard to policing activities through the execution of civilian oversight function	To monitor and evaluate SAPS in adhering to statutory requirements and to determine and enhance the status of compliance and service delivery at police stations

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
A Safe and Secure environment in the Northern Cape Province by 2020	Programme 2: Civilian Oversight	The promotion of community safety through coordination of the implementation of sustainable, integrated social crime prevention programmes as well as through the participation and involvement of communities in social crime prevention initiatives	The high prevalence of contact crime and social decay in the Province necessitates an integrated and holistic approach to effectively manage the root causes of crime	Provide integrated crime prevention initiatives and partnership for safer communities
To enable and ensure effective, efficient and safe mobility in the Northern Cape Province	Programme 3: Transport Operations	To ensure the effective provisioning of integrated and coordinated transport system in the Northern Cape Province by 2020	To enable the safe movement of goods and people	To provide transport systems that are safe, reliable, economical and accessible
To reduce road crashes and fatalities on the roads by 2019 through effective promotion, coordination and implementation of road traffic strategies and Legislation and to further enhance the overall quality of road traffic service by promoting, coordinating	Programme 4: Transport Regulations	By 2019 reducing the number of road fatalities by ensuring an effective enforcement of compliance by road users with road traffic laws through collaboration with other law enforcement with other law enforcement agencies	The safe mobility of road users will result in economic growth for the Province	To reduce road fatalities by providing visible law enforcement, road safety, administration and licencing

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
and implementing road traffic safety and by managing the process of vehicle registration and licencing				

8. OVERVIEW OF 2015/16 BUDGET AND OTHER MANDATES

8.1. Expenditure Estimates

Table 2.1 : Summary of payments and estimates by programme: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	52,169	60,839	69,328	73,616	78,536	78,661	78,031	83,116	87,771
2. Civilian Oversight	17,602	22,099	22,051	24,623	24,123	24,302	28,141	24,509	25,884
3. Transport Operations	175,154	184,026	175,164	187,821	190,850	190,507	196,801	207,712	219,341
4. Transport Regulations	65,376	117,011	86,684	80,917	81,417	82,806	85,926	92,592	98,486
Total payments and estimates	310,301	383,975	353,227	366,977	374,926	376,276	388,899	407,930	431,482

8.2. Summary of Economic Classifications

Table 2.2 : Summary of provincial payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	260,732	298,864	301,248	312,457	313,431	314,781	331,470	347,896	367,376
Compensation of employees	103,857	116,793	132,568	144,628	144,182	144,182	158,897	165,303	174,560
Goods and services	156,856	182,058	168,217	167,829	169,249	170,599	172,573	182,592	192,816
Interest and rent on land	19	13	463	-	-	-	-	-	-
Transfers and subsidies to:	46,705	75,832	46,136	50,714	54,189	54,189	53,718	56,243	59,393
Provinces and municipalities	-	-	-	17	17	17	18	19	21
Departmental agencies and acco	-	2	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	44,397	73,177	43,346	48,231	51,260	51,260	51,121	53,507	56,503
Non-profit institutions	1,983	2,000	2,152	2,266	2,266	2,227	2,379	2,517	2,658
Households	325	653	635	200	646	685	200	200	211
Payments for capital assets	2,799	9,242	5,843	3,806	7,306	7,306	3,711	3,791	4,713
Buildings and other fixed structu	-	-	-	-	-	-	650	700	739
Machinery and equipment	2,799	9,242	5,733	3,806	7,198	7,169	3,061	3,091	3,974
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	110	-	108	137	-	-	-
Payments for financial assets	65	37	-	-	-	-	-	-	-
Total economic classification	310,301	383,975	353,227	366,977	374,926	376,276	388,899	407,930	431,482

8.3. Summary of Receipts

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	268,715	341,058	308,960	314,967	314,967	314,967	331,208	351,907	371,614
Conditional grants	41,586	42,917	44,267	52,010	52,010	52,010	52,029	54,460	57,510
<i>Public Transport Operators Grant</i>	41,390	40,272	43,346	49,096	49,096	49,096	52,029	54,450	57,510
<i>Expanded Public Works Incentive Grant</i>	196	2,645	921	2,914	2,914	2,914	-	-	-
Total receipts	310,301	383,975	353,227	366,977	366,977	366,977	383,237	406,367	429,124

8.4. Departmental Receipts Collection

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Equitable share	268,715	341,058	310,569	314,967	319,887	316,390	332,360	353,470	373,972
Conditional grants	41,586	42,917	45,907	52,010	55,039	52,010	56,539	54,460	57,510
<i>Public Transport Operators Grant</i>	41,390	40,272	43,346	49,096	52,125	49,096	52,029	54,460	57,510
<i>Expanded Public Works Incentive Grant</i>	196	2,645	921	2,914	2,914	2,914	2,000		
<i>Social Sector EPWP Programme</i>							2,510		
Departmental receipts									
Total receipts	310,301	383,975	356,476	366,977	374,926	368,400	388,899	407,930	431,482

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Tax receipts	135,586	148,621	162,190	178,292	178,292	178,292	212,000	225,324	239,071
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	135,586	148,621	162,190	178,292	178,292	178,292	212,000	225,324	239,071
Sales of goods and services of	17,123	13,872	14,531	15,947	15,947	22,264	16,990	17,925	18,872
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2,664	2,123	2,213	2,223	2,223	2,223	2,358	2,490	2,590
Interest, dividends and rent on li	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	250	-	-	-	-	-	-
Transactions in financial assets	2,880	6,579	4,875	117	117	351	123	129	134
Total departmental receipts	158,253	171,195	184,059	196,579	196,579	203,130	231,471	245,868	260,667

8.5. Payment Summary

The MTEF baseline allocation for the period 2017/18 to 2019/20:

2017/18 Financial Year: R388 899 million

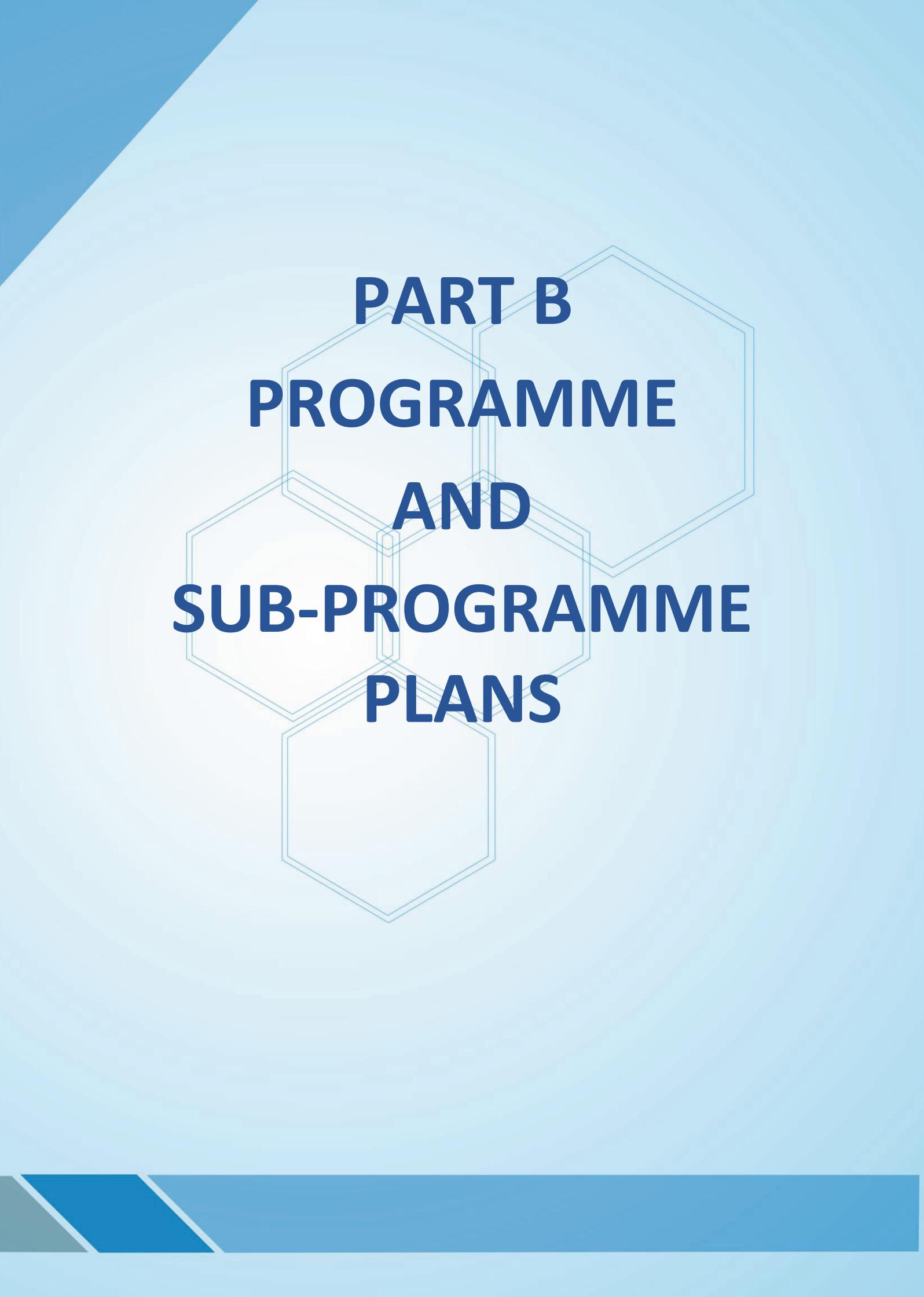
2018/19 Financial Year: R407 930 million

2019/20 Financial Year: R431 482 million

9. STRATEGIC PLAN 2015/16 - 2019/20 REVIEW

The Strategic Plan 2015/16-2019/20 was tabled on the 24th March 2015. After tabling the department identified areas that needed to be amended. According Section 4.1 of the Framework for Strategic Plans and Annual Performance Plans by National Treasury, “A Strategic Plan may be changed during the five-year period that it covers. However, such changes should be limited to revisions related to significant policy shifts or changes in the service delivery environment. The relevant institution does this by issuing an amendment to the existing plan, which may be published as an annexure to the Annual Performance Plan or by issuing a revised Strategic Plan”.

Based on the aforementioned statement, the department reviewed its strategic plan and subsequently issued an annexure to the Annual Performance Plan 2016/17 -2018/19 by constructing amendments to the Strategic Goal table through the introduction of only one high impact strategic objective per Strategic Goal as well as the inclusion of a Strategic Objective Indicator per Strategic Objective identified by the Department. This annexure has been carried through to the Annual Performance Plan 2017/18 – 2019/20.



**PART B
PROGRAMME
AND
SUB-PROGRAMME
PLANS**

10. PROGRAMME 1: ADMINISTRATION PROGRAMME PURPOSE

To provide strategic, finance, organisational and administrative support services to the line functions of the Department.

TABLE 1: STRATEGIC OBJECTIVES AND ANNUAL TARGET

STRATEGIC OBJECTIVE	Overall departmental compliance through effective planning, financial management and corporate support							
OBJECTIVE STATEMENT	Compliance with legislation, minimised risks and timeous and proper reporting to oversight bodies							
BASELINE	Qualified Audit							
JUSTIFICATION	Provide effective support to the core functions, in the Department, to deliver quality services to communities							
LINKS	Public Finance Management Act, 1 of 1999 as amended; Public Service Act, 1994 as amended							
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGET		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Clean Audit Outcomes	Unqualified audit opinion	Unqualified Audit	Qualified Audit	Unqualified Audit	Audit Report: Unqualified (1)	Clean Audit	Clean Audit	Clean Audit

TABLE 2: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGET		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Sub-Programme: Policy and Planning							
Number of Annual Performance Plans submitted and published	New Indicator	New Indicator	1	1	1	1	1
Number of Quarterly Performance Reports submitted	New Indicator	New Indicator	4	4	4	4	4
Number of Annual Reports submitted and published	New Indicator	New Indicator	1	1	1	1	1
Sub-Programme: Office of the Chief Financial Officer							
Number of in Year Monitoring Reports to Treasury	12	12	13	13	13	13	13
Number of Interim- and Annual Financial Statements submitted	5	5	4	4	4	4	4
Number of progress reports on Audit Action Plan	4	4	4	4	4	4	4

ANNUAL PERFORMANCE PLAN 2017/18 – 2019/20

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET			
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
Sub-Programme: Office of the Chief Financial Officer									
Percentage of women financially assisted through procurement processes	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	10%	10%	10%	10%
Sub-Programme: Corporate Services									
Number of litigation management reports submitted	11	8	8	4	4	4	4	4	4
Number of Labour Relations databases submitted	New Indicator	New Indicator	12	12	12	12	12	12	12
Number of reports submitted on the training and development of staff	2	12	4	4	4	4	4	4	4
Number of Human Resource Plans approved	1	1	1	1	1	1	1	1	1
Number of reports on employees assessed according to the Employee Performance Management and Development System Policy (EPMD) and SMS Handbook	96	7	7	7	7	7	7	7	7
Number of reviewed and approved IT Governance policies and plans submitted	12	2	5	5	5	5	5	5	5
Number of reports on security clearances and preliminary screening submitted	2	40	12	12	12	12	12	12	12
Number of reports to promote women empowerment, gender equality and persons with disability	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4	4

TABLE 3: PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Policy and Planning						
Number of Annual Performance Plans submitted and published	Annually	1	1			

ANNUAL PERFORMANCE PLAN 2017/18 – 2019/20

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Number of Quarterly Performance Reports submitted	Quarterly	4	1	1	1	1
Number of Annual Reports submitted and published	Annually	1		1		
Sub-Programme: Office of the Chief Financial Officer						
Number of in Year Monitoring Reports to Treasury	Quarterly	13	3	3	3	4
Number of Interim and Annual Financial Statements submitted	Quarterly	4	1	1	1	1
Number of progress reports on Audit Action Plan	Quarterly	4	1	1	1	1
Percentage of women financially assisted through procurement processes	Quarterly	10%	10%	10%	10%	10%
Sub-Programme: Corporate Services						
Number of litigation management reports submitted	Quarterly	4	1	1	1	1
Number of Labour Relations databases submitted	Quarterly	12	3	3	3	3
Number of reports submitted on the training and development of staff	Quarterly	4	1	1	1	1

ANNUAL PERFORMANCE PLAN 2017/18 – 2019/20

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Number of Human Resource Plans approved	Annually	1			1	
Number of reports on employees assessed according to the Employee Performance Management and Development System Policy (EPMDS) and SMS Handbook	Quarterly	7	3		2	1
Number of reviewed and approved IT Governance policies and plans submitted	Annually	5	5			
Number of reports on security clearances and preliminary screening submitted	Quarterly	12	3		3	3
Number of reports to promote women empowerment, gender equality and persons with disability	Quarterly	4	1		1	1

PERFORMANCE AND EXPENDITURE TRENDS

To ensure that the strategic objectives are achieved the Department will have to:

- Ensure that planning is aligned with the available budget
- Verification of portfolio of evidence in relation to achievement of target
- Ensure and unqualified opinion on performance information
- A thorough and comprehensive realignment of financial commitments
- Reprioritisation of financial commitments
- Liaison with relevant stakeholders
- Curb ALL unplanned/unbudgeted for expenditure
- Do a proper affordability exercise, so as to assess whether the weight can be carried by the craft
- Assess the confidence of oversight bodies, in the operations and affordability of departmental programmes
- Provide effective support, to service delivery programmes, by creating an atmosphere which is conducive to sustainable and credible environment

Reconciliation of Programme 1 Performance Targets with the Budget over the MTEF

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9,010	10,106	9,342	10,190	10,190	10,168	10,478	11,183	11,811
2. Management	4,731	6,512	5,859	6,141	6,141	5,885	7,201	7,629	8,056
3. Financial Management	16,124	18,288	22,100	22,694	27,614	28,053	23,684	25,273	26,687
4. Corporate Services	22,304	25,933	32,027	34,591	34,591	34,555	36,668	39,031	41,217
Total payments and estimates	52,169	60,839	69,328	73,616	78,536	78,661	78,031	83,116	87,771

Table 3.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	51,221	58,363	67,485	71,170	72,250	72,375	76,245	81,227	85,776
Compensation of employees	30,111	33,959	43,162	47,884	47,544	47,895	51,554	55,081	58,167
Goods and services	21,091	24,391	24,313	23,286	24,706	24,480	24,691	26,146	27,609
Interest and rent on land	19	13	10	-	-	-	-	-	-
Transfers and subsidies to:	173	225	250	200	540	540	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	1	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	7	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	166	224	247	200	540	540	200	200	211
Payments for capital assets	775	2,250	1,593	2,246	5,746	5,746	1,586	1,689	1,784
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	775	2,250	1,494	2,246	5,638	5,615	1,586	1,689	1,784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	99	-	108	131	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	52,169	60,839	69,328	73,616	78,536	78,661	78,031	83,116	87,771

11. PROGRAMME 2: CIVILIAN OVERSIGHT PROGRAMME PURPOSE

To exercise oversight functions with regard to law enforcement agencies in the Province.

TABLE 4: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: MONITORING AND EVALUATION

STRATEGIC OBJECTIVE	To monitor and evaluate SAPS in adhering to statutory requirements and to determine and enhance the status of compliance and service delivery at police stations						
OBJECTIVE STATEMENT	Monitor and evaluate police performance and conduct and make recommendations to improve service delivery						
BASELINE	New Indicator						
JUSTIFICATION	This aims to hold the law enforcement agencies accountable with regard to policing activities through the execution of civilian oversight						
LINK	Civilian Secretariat for Police Act, 2 of 2011						
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE	ESTIMATED PERFORMANCE	MTEF TARGET	2017/18	2018/19	2019/20
Conduct effective oversight over the policing in the Province	91	New Indicator	20	20	20	20	11

TABLE 5: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: SAFETY PROMOTION

STRATEGIC OBJECTIVE	Provide integrated crime prevention initiatives and partnerships for safer communities						
OBJECTIVE STATEMENT	Facilitate and coordinate the implementation of the Provincial Crime Prevention Strategy in the Northern Cape Province by 2020						
BASELINE	4						
JUSTIFICATION	The high prevalence of contact crime and social decay in the province necessitates an integrated and holistic approach to effectively address the root cause of crime						
LINK	Civilian Secretariat for Police Act, 2 of 2011; National Development Plan 2030						
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE	ESTIMATED PERFORMANCE	MTEF TARGET	2017/18	2018/19	2019/20
Safety promotion programmes aimed at vulnerable groupings in our communities	5	New Indicator	5	5	5	5	5

TABLE 6: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Sub-Programme: Policy and Research								
Number of research reports on special projects compiled (Sector Indicator)	1	1	1	1	1	1	1	1
Number of community safety research conducted	6	6	6	6	8	8	8	8
Sub-Programme: Monitoring and Evaluation								
Number of management reports compiled on service delivery complaints against SAPS (Sector Indicator)	12	12	4	4	4	4	4	4
Number of reports compiled on implementation of IPID recommendations by SAPS (Sector Indicator)	New Indicator	New Indicator	4	4	4	4	4	4
Number of reports on the implementation of the National Monitoring Tool recommendations compiled (Sector Indicator)	New Indicator	1	1	4	4	4	4	4
Number of police stations monitored and reports compiled (Sector Indicator)	New Indicator	New Indicator	22	20	20	20	20	20
Number of Domestic Violence Act (DVA) Compliance Reports compiled (Sector Indicator)	4	4	4	4	4	4	4	4
Number of reports on Monitoring and Evaluation Special Projects compiled (Sector Indicator)	1	1	1	1	1	1	1	1
Sub-Programme: Safety Promotion								
Number of crime prevention programmes implemented (Sector Indicator)	4	1	4	4	4	4	4	4
Sub-Programme: Community Police Relations								
Number of functional CPFs assessed (Sector Indicator)	New Indicator	New Indicator	24	20	30	45	60	60
Number of functional CSFs assessed (Sector Indicator)	2	3	3	5	5	7	10	10

TABLE 7: PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Policy and Research						
Number of research reports on special projects compiled (Sector Indicator)	Annually	1				1
Number of community safety research conducted	Quarterly	8	2	2	2	2
Sub-Programme: Monitoring and Evaluation						
Number of management reports compiled on service delivery complaints against SAPS (Sector Indicator)	Quarterly	4	1	1	1	1
Number of reports compiled on implementation of IPID recommendations by SAPS (Sector Indicator)	Quarterly	4	1	1	1	1
Number of reports on the implementation of the National Monitoring Tool recommendations compiled (Sector Indicator)	Quarterly	4	1	1	1	1
Number of police stations monitored and reports compiled (Sector Indicator)	Quarterly	20	5	5	5	5

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Number of Domestic Violence Act (DVA) Compliance Reports compiled (Sector Indicator)	Quarterly	4	1	1	1	1
Number of reports on Monitoring and Evaluation Special Projects compiled (Sector Indicator)	Annually	1				1
Sub-Programme: Safety Promotion						
Number of crime prevention programmes implemented (Sector Indicator)	Quarterly	4	4	4	4	4
Sub-Programme: Community Police Relations						
Number of functional CPFs assessed (Sector Indicator)	Quarterly	30	7	7	7	9
Number of functional CSFs assessed (Sector Indicator)	Quarterly	5	1	1	1	2

PERFORMANCE AND EXPENDITURE TRENDS

To ensure that the strategic objectives are achieved the Department will have to:

Implement the Civilian Secretariat Structure in order to conduct more research topics in SAPS and communities that are affected by crime or poor service delivery by SAPS. The implementation of the structure will further assist by ensuring a well-resourced structure at District Level in to fully implement the National Monitoring Tool as well as the Domestic Violence Act at all police stations in the Province.

The current budget allocation towards the sub-programme, Safety Promotion is insufficient, taking into consideration that the tasks of establishing Community Safety Forums and implementing a community outreach programme in-line with the MEC outreach campaign was allocated to the sub-programme. Allocated budget did not make provision for additional programmes. The budget allocation towards the implementation of the four social crime prevention programmes will subsidise as far as possible the implementation of these additional programmes during the financial year.

The Department will ensure that SAPS provide the necessary resources and training to ensure total functionality of CPF's.

Reconciliation of Programme 2 Performance Targets with the Budget over the MTEF

Table 4.1 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	6,913	7,215	9,870	10,838	10,338	10,907	12,496	12,625	13,331
2. Policy And Research	1,832	2,119	2,410	2,590	2,590	2,585	2,612	2,790	2,947
3. Monitoring And Evaluation	2,345	2,316	1,508	1,722	1,722	1,681	2,479	2,646	2,796
4. Safety Promotion	4,756	4,338	4,552	3,458	3,458	4,067	3,706	3,954	4,175
5. Community Police Relations	1,756	6,111	3,711	6,015	6,015	5,062	6,848	2,494	2,635
Total payments and estimates	17,602	22,099	22,051	24,623	24,123	24,302	28,141	24,509	25,884

Table 4.2 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16,757	21,412	21,230	23,812	23,747	23,926	27,188	24,189	25,545
Compensation of employees	13,616	17,132	17,530	20,357	20,292	20,471	23,602	20,392	21,534
Goods and services	3,141	4,280	3,700	3,455	3,455	3,455	3,586	3,797	4,011
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	50	—	—	65	65	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acco	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	50	—	—	65	65	—	—	—
Payments for capital assets	845	632	821	811	311	311	953	320	339
Buildings and other fixed structu	—	—	—	—	—	—	650	—	—
Machinery and equipment	845	632	821	811	311	305	303	320	339
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	6	—	—	—
Payments for financial assets	—	5	—	—	—	—	—	—	—
Total economic classification	17,602	22,099	22,051	24,623	24,123	24,302	28,141	24,509	25,884

12. PROGRAMME 3: TRANSPORT OPERATIONS PROGRAMME PURPOSE

To plan, regulate and facilitate the provision of public transport services through cooperation with the National and Local Authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

TABLE 8: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: TRANSPORT SYSTEMS

STRATEGIC OBJECTIVE	To provide transport systems that are safe, reliable, economical and accessible							
OBJECTIVE STATEMENT	To assist planning authorities with Integrated Transport Plans (ITP's) as part of the Integrated Development Plans							
BASELINE	0							
JUSTIFICATION	To enable the safe movement of people							
LINKS	National Land Transport Act No. 5 of 2009							
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			MTEF TARGET			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Planning authorities assisted with ITPs	30	New Indicator	New Indicator	2	8	7	6	7

TABLE 9: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGET		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Sub-Programme: Public Transport Services							
Number of routes subsidised (Sector Indicator)	7	800	68	62	65	65	68
Number of kilometres subsidised (Sector Indicator)	1 707 573	1 707 573	146 699	151 687	1 716 501	1 716 501	1 716 501
Number of trips subsidised (Sector Indicator)	New Indicator	New Indicator	3 334	3 451	40 796	40 796	40 796
Number of learners subsidised with transport	New Indicator	23 993	23 627	24 500	24 750	24 750	24 750
Sub-Programme: Transport Systems							
Number of comprehensive transport plans submitted	New Indicator	New Indicator	2	8	7	6	2
Sub-Programme: Infrastructure Operations							
Number of reports on the Two Key Infrastructure Projects coordinated	New Indicator	New Indicator	4	4	8	8	8

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET			
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
Number of reports on the promotion of non-motorised transport submitted	New Indicator	New Indicator	New Indicator	4	4	4	4		
Sub-Programme: Transport Safety and Compliance									
Number of reports on public transport roadworthiness inspections conducted ¹	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4		
Number of road safety awareness programmes conducted (Sector Indicator) ²	-	-	-	-	-	-	-		
Number of schools involved in road safety education programmes (Sector Indicator) ³	-	-	-	-	-	-	-		
Sub-Programme: Operator Licence and Permits									
Number of Provincial Regulatory Entity (PRE) hearings conducted (Sector Indicator)	New Indicator	New Indicator	24	24	8	8	12		

TABLE 10: PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Public Transport Services						
Number of routes subsidised (Sector Indicator)	Quarterly	65	65	65	65	65
Number of kilometres subsidised (Sector Indicator)	Quarterly	1 716 501	419 380	437 528	434 375	425 218
Number of trips subsidised (Sector Indicator)	Quarterly	40 796	10 004	10 373	10 324	10 095

¹ The indicator Number of public road worthiness inspections conducted does not find expression in the 2017/18 Annual Performance Plan

² This Programme Performance Indicator is reported under Programme 4 – Sub-Programme Road Safety Education

³ This Programme Performance Indicator is reported under Programme 4 – Sub-Programme Road Safety Education

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Number of learners subsidized with transport	Quarterly	24 750	24 750	24 750	24 750	24 750
Sub-Programme: Transport Systems						
Number of comprehensive transport plans submitted	Bi-Annually	7		4		3
Sub-Programme: Infrastructure Operations						
Number of reports on the Two Key Infrastructure Projects coordinated	Quarterly	8	2		2	2
Number of reports on the promotion of non-motorised transport submitted	Quarterly	4	1		1	1
Sub-Programme: Transport Safety and Compliance						
Number of reports on public transport roadworthiness inspections conducted	Quarterly	4	1		1	1
Sub-Programme: Operator Licence and Permits						
Number of Provincial Regulatory Entity (PRE) hearings conducted (Sector Indicator)	Quarterly	8	2		2	2

PERFORMANCE AND EXPENDITURE TRENDS

To ensure that the strategic objectives are achieved the Department will have to:

- Appoint the new PRE in line with the National Land Transport Act, Act 5 of 2009
- Ensure that the backlog of outstanding applications are dealt with

Reconciliation of Programme 3 Performance Targets with the Budget over the MTEF

Table 5.1 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
1. Programmesupport	3,394	2,113	4,947	1,691	1,809	1,842	1,944	2,052
2. Public Transport Services	153,729	154,426	157,770	174,257	177,342	183,483	193,575	204,415
3. Transport Safety And Compliance	2,416	4,412	1,088	865	865	992	1,051	1,110
4. Transport Systems	4,181	1,662	3,179	2,953	2,607	2,574	2,721	2,873
5. Infrastructure Operations	6,359	17,914	2,504	1,945	1,820	2,007	2,150	2,269
6. Operator Licence And Permits	5,075	3,499	5,676	6,110	6,064	5,903	6,270	6,622
Total payments and estimates	175,154	184,026	175,164	187,821	190,507	196,801	207,712	219,341

Table 5.2 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
Current payments	128,516	140,498	137,181	137,181	136,877	143,129	151,521	160,003
Compensation of employees	7,906	8,144	10,503	10,503	9,973	12,669	13,524	14,281
Goods and services	120,610	132,354	126,678	126,678	126,904	130,460	137,997	145,722
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies to:	46,437	43,295	50,503	53,532	53,493	53,507	56,031	59,169
Provinces and municipalities	—	—	6	6	6	7	7	8
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private non-profit institutions	44,390	41,177	48,231	51,260	51,260	51,121	53,507	56,503
Households	1,983	2,000	2,266	2,266	2,227	2,379	2,517	2,658
Payments for capital assets	64	118	—	—	—	—	—	—
Buildings and other fixed structures	201	233	137	137	137	165	159	169
Machinery and equipment	—	—	—	—	—	—	—	—
Heritage Assets	—	233	137	137	137	165	159	169
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—
Total economic classification	175,154	184,026	175,164	187,821	190,507	196,801	207,712	219,341

13. PROGRAMME 4: TRANSPORT REGULATIONS**PROGRAMME PURPOSE**

To ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration of and licencing of vehicles and drivers.

TABLE 11: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: LAW ENFORCEMENT

STRATEGIC OBJECTIVE	To reduce road fatalities by providing visible law enforcement, road safety, administration and licencing						
OBJECTIVE STATEMENT	To ensure rigorous enforcement of compliance by road users with road safety rules through collaboration with other law enforcement agencies						
BASELINE	314						
JUSTIFICATION	The safe mobility of road users will result in economic growth for the Province						
LINK	National Road Traffic Act No. 93 of 1996						
5 YEAR STRATEGIC OBJECTIVE INDICATOR	AUDITED / ACTUAL PERFORMANCE	ESTIMATED PERFORMANCE	MTEF TARGET				
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Reduction in number of road fatalities	236 New Indicator	New Indicator	New indicator	292	272	253	236

TABLE 12: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE			MTEF TARGET			
	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Sub-Programme: Law Enforcement											
Number of speed operations conducted (Sector Indicator)	1 560	1 560	1 741	1 580	1 580	1 600	1 620	1 640	1 600	1 620	1 640
Number of vehicles weighed (Sector Indicator)	New Indicator	New Indicator	45 821	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Number of drunken driving operations conducted (Sector Indicator)	New Indicator	New Indicator	1 175	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Number of vehicles stopped and checked (Sector Indicator)	New Indicator	New Indicator	203 814	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000
Sub-Programme: Road Safety Education											
Number of road safety awareness programmes conducted (Sector Indicator)	130	130	167	150	150	150	150	150	150	150	150

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Number of schools involved in road safety education programmes (Sector Indicator)	100	100	101	100	100	100	100	100
Sub-Programme: Transport Administration and Licensing								
Number of compliance inspections conducted (Sector Indicator)	New Indicator	New Indicator	60	60	60	60	60	60
Sub-Programme: Transport Operator Licence and Permits								
Number of Provincial Regulator Entity (PRE) hearings conducted (Sector Indicator) ⁴	-	-	-	-	-	-	-	-

TABLE 13: QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Law Enforcement						
Number of speed operations conducted (Sector Indicator)	Quarterly	1 600	395	400	505	300
Number of vehicles weighed (Sector Indicator)	Quarterly	40 000	12 000	12 000	9 000	7 000
Number of drunken driving operations conducted (Sector Indicator)	Quarterly	1 000	230	250	320	200
Number of vehicles stopped and checked (Sector Indicator)	Quarterly	120 000	30 000	26 000	44 000	20 000

⁴ This Programme Performance Indicator is reported under Programme 3 – Sub-Programme Operator Licence and Permits

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Road Safety Education						
Number of road safety awareness programmes conducted (Sector Indicator)	Quarterly	150	43	32	53	22
Number of schools involved in road safety education programmes (Sector Indicator)	Quarterly	100	30	25	15	30
Sub-Programme: Transport Administration and Licensing						
Number of compliance inspections conducted	Quarterly	60	15	15	15	15

PERFORMANCE AND EXPENDITURE TRENDS

To ensure that the strategic objectives are achieved:

The programme will need to be more frugal in the use of the limited resources to ensure that it is able to achieve the desired outcomes.

There will be a need to continuous reprioritisation within the allocated budget and also pool resources together working with our internal and external stakeholders and role-players e.g. Road Traffic Management Corporation etc.

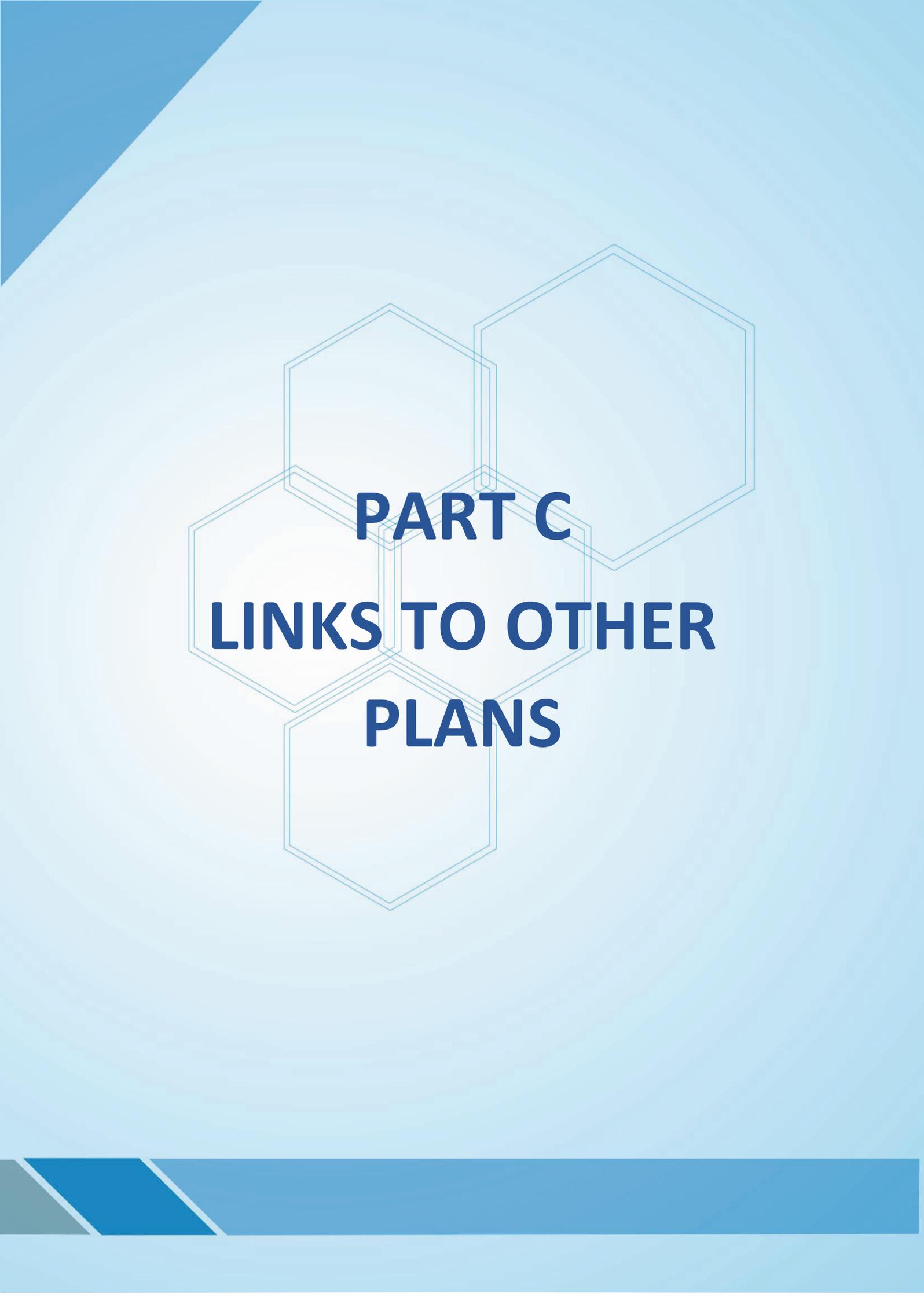
Reconciliation of Programme 4 Performance Targets with the Budget over the MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	2,368	2,559	2,339	2,487	2,487	2,204	2,591	2,765	2,919
2. Traffic Administration And Licenses	7,199	7,505	8,390	9,052	8,852	9,198	9,270	9,894	10,448
3. Road Safety Education	2,300	5,215	2,910	2,879	3,079	3,017	2,936	3,129	3,305
4. Traffic Law Enforcement	53,509	101,732	73,045	66,499	66,999	68,387	71,129	76,804	81,814
Total payments and estimates	65,376	117,011	86,684	80,917	81,417	82,806	85,926	92,592	98,486

Table 6.2 : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64,238	78,591	83,204	80,294	80,253	81,603	84,908	90,958	96,052
Compensation of employees	52,224	57,558	60,866	65,884	65,843	65,843	71,072	76,306	80,578
Goods and services	12,014	21,033	22,321	14,410	14,410	15,760	13,836	14,652	15,474
Interest and rent on land	-	-	17	-	-	-	-	-	-
Transfers and subsidies to:	95	32,262	347	11	52	91	11	12	13
Provinces and municipalities	-	-	-	11	11	11	11	12	13
Departmental agencies and acc	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	32,000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	95	261	347	-	41	80	-	-	-
Payments for capital assets	978	6,127	3,133	612	1,112	1,112	1,007	1,622	2,421
Buildings and other fixed structu	-	-	-	-	-	-	-	700	739
Machinery and equipment	978	6,127	3,133	612	1,112	1,112	1,007	922	1,682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	31	-	-	-	-	-	-	-
Total economic classification	65,376	117,011	86,684	80,917	81,417	82,806	85,926	92,592	98,486



PART C
LINKS TO OTHER
PLANS

14. LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

15. CONDITIONAL GRANTS**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Equitable share	268,715	341,058	310,569	314,967	319,887	316,390	332,360	353,470	373,972
Conditional grants	41,586	42,917	45,907	52,010	55,039	52,010	56,539	54,460	57,510
<i>Public Transport Operators Grant</i>	41,390	40,272	43,346	49,096	52,125	49,096	52,029	54,460	57,510
<i>Expanded Public Works Incentive Grant</i>	196	2,645	921	2,914	2,914	2,914	2,000		
<i>Social Sector EPWP Programme</i>							2,510		
Departmental receipts									
Total receipts	310,301	383,975	356,476	366,977	374,926	368,400	388,899	407,930	431,482

Name of grant	Public Transport Operations Grant
Purpose	To promote public Transport across the province
Performance indicator	Number of kilometres Subsidies and Number of Passengers subsidies
Continuation	Grant has been funded over the MTEF
Motivation	To promote public Transport across the province

The Conditional Grant (R52 029 mil) is shared amongst 8 public transport operators. This is intended to service 3 610 trips operated by these bus companies on 68 routes.

Name of grant	Expanded Public Works Grant
Purpose	Creation of employment and the skilling of unemployed youth
Performance indicator	None
Continuation	Grant is fund annually based on performance by department and allocation by National
Motivation	Job Creation

The Extended Public Works Grant of R2.914 million is used to employ 120 EPWP workers. The EPWP workers are employed to assist with social crime prevention programmes as well as monitoring of scholar transport.

16. PUBLIC ENTITIES

None

17. PUBLIC-PRIVATE PARTNERSHIPS

None

OFFICIAL SIGN-OFF OF THE STRATEGIC PLAN REVIEW (Annexure A below)

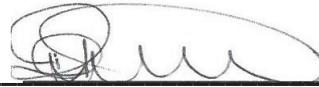
It is hereby certified that this Strategic Plan Review:

- Was developed by the Provincial Department of Transport, Safety and Liaison.
- Was prepared in line with Section 4 of the Framework for Strategic Plans and Annual Performance Plans by National Treasury.
- Accurately reflects the additions and amendments made to the existing Strategic Plan 2015/16-2019/20.

Ms RK Williams

Head: Policy and Planning

Signature:



Mr. TR Holele

Chief Financial Officer

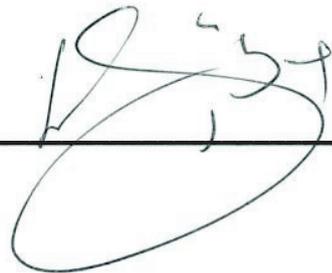
Signature:



Mr. MP Dichaba

Head of Department

Signature:

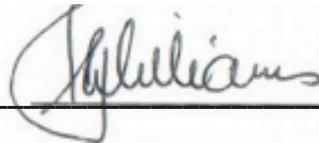


Approved by:

Ms P Williams MPL

Executive Authority

Signature:



ANNEXURE A
STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
Support and ensure the smooth functioning of the Department	Programme 1: Administration	<p>4. To continually provide policy and strategic leadership as well as support services to enable the Department to deliver on government priorities and objectives</p> <p>5. Ensure effective Financial Services to all business units in the Department</p> <p>6. Ensure the provisioning and accommodation of, and overall corporate support to a competent workforce</p>	To ensure the core functions deliver quality services to the communities	Overall departmental compliance through effective planning, financial management and corporate support
Transparent and accountable law enforcement agencies in the Northern Cape by 2020	Programme 2: Civilian Oversight	To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies	This aims to hold law enforcement agencies accountable with regard to policing activities through the execution of civilian oversight function	To monitor and evaluate SAPS in adhering to statutory requirements and to determine and enhance the status of compliance and service delivery at police stations

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STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
A Safe and Secure environment in the Northern Cape Province by 2020	Programme 2: Civilian Oversight	The promotion of community safety through coordination of the implementation of sustainable, integrated social crime prevention programmes as well as through the participation and involvement of communities in social crime prevention initiatives	The high prevalence of contact crime and social decay in the Province necessitates an integrated and holistic approach to effectively manage the root causes of crime	Provide integrated crime prevention initiatives and partnership for safer communities
To enable and ensure effective, efficient and safe mobility in the Northern Cape Province	Programme 3: Transport Operations	To ensure the effective provisioning of integrated and coordinated transport system in the Northern Cape Province by 2020	To enable the safe movement of goods and people	To provide transport systems that are safe, reliable, economical and accessible
To reduce road crashes and fatalities on the roads by 2019 through effective promotion, coordination and implementation of road traffic strategies and Legislation and to further enhance the overall quality of road traffic service by promoting, coordinating and	Programme 4: Transport Regulations	By 2019 reducing the number of road fatalities by ensuring an effective enforcement of compliance by road users with road traffic laws through collaboration with other law enforcement with other law enforcement agencies	The safe mobility of road users will result in economic growth for the Province	To reduce road fatalities by providing visible law enforcement, road safety, administration and licencing

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
implementing road traffic safety and by managing the process of vehicle registration and licencing				

STRATEGIC OBJECTIVES**PROGRAMME 1**

STRATEGIC OBJECTIVE	Overall departmental compliance through effective planning, financial management and corporate support
OBJECTIVE STATEMENT	Compliance with legislation, minimised risks and timeous & proper reporting to oversight bodies
BASELINE	Qualified Audit
JUSTIFICATION	Provide effective support to the core functions, in the Department, to deliver quality services to communities
LINKS	Public Finance Management Act, 1 of 1999 as amended; Public Service Act, 1994 as amended
STRATEGIC OBJECTIVE INDICATOR	Clean audit outcome

PROGRAMME 2

STRATEGIC OBJECTIVE	To monitor and evaluate SAPS in adhering to statutory requirements and to determine and enhance the status of compliance and service delivery at police stations
OBJECTIVE STATEMENT	Monitor and evaluate police performance and conduct and make recommendations to improve service delivery
BASELINE	New Indicator
JUSTIFICATION	This aims to hold the law enforcement agencies accountable with regard to policing activities through the execution of civilian oversight
LINKS	Civilian Secretariat for Police Act, 2 of 2011
STRATEGIC OBJECTIVE INDICATOR	Conduct effective oversight over policing in the Province

STRATEGIC OBJECTIVE	Provide integrated crime prevention initiatives and partnership for safer communities
OBJECTIVE STATEMENT	Facilitate and coordinate the implementation of the Provincial Crime Prevention Strategy in the Northern Cape Province by 2020
BASELINE	4
JUSTIFICATION	The high prevalence of contact crime and social decay in the province necessitates an integrated and holistic approach to effectively manage the root cause of crime
LINKS	Civilian Secretariat for Police Act, 2 of 2011; National Development Plan 2030
STRATEGIC OBJECTIVE INDICATOR	Safety promotion programmes aimed at vulnerable groupings in our communities

PROGRAMME 3

STRATEGIC OBJECTIVE	To provide transport systems that are safe, reliable, economical and accessible
OBJECTIVE STATEMENT	To assist planning authorities with Integrated Transport Plans as part of the Integrated Development Plans
BASELINE	0
JUSTIFICATION	To enable the safe movement of people
LINKS	National Land Transport Act No. 5 of 2009
STRATEGIC OBJECTIVE INDICATOR	Planning authorities assisted with ITP's

PROGRAMME 4

STRATEGIC OBJECTIVE	To reduce road fatalities by providing visible law enforcement, road safety, administration and licencing
OBJECTIVE STATEMENT	To ensure rigorous enforcement of compliance by road users with road safety rules through collaboration with other law enforcement agencies
BASELINE	314
JUSTIFICATION	The safe mobility of road users will result in economic growth for the Province
LINKS	National Road Traffic Act No. 93 of 1996
STRATEGIC OBJECTIVE INDICATOR	Reduction in the number of road fatalities

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS**PROGRAMME 1: ADMINISTRATION**

Strategic Objective Indicator title	Clean Audit Outcomes
Short definition	To measure organisational performance through the alignment of processes, in full compliance with legislative and accounting requirements
Purpose/importance	To improve levels of integrity, efficiency and effectiveness
Source	Auditor General Report
Method of calculation	Simple Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Clean audit outcome
Indicator responsibility	Programme Manager

SUB-PROGRAMME: POLICY AND PLANNING

Indicator title	Number of Annual Performance Plans submitted and published
Short definition	A plan that sets out what an institution intends doing in the upcoming financial year and during the MTEF to implement the strategic plan
Purpose/importance	Sets out performance indicators and targets for budget programmes
Source/collection of data	Approved APP
Method of calculation	Simple Count
Data limitations	Late submission and outdated information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Tabled APP to the Legislature
Indicator responsibility	Senior Manager Policy and Planning

Indicator title	Number of quarterly performance reports submitted
Short definition	To provide information on quarterly achievements based on the Annual Performance Plan
Purpose/importance	To table the departmental performance per quarter to Provincial Treasury and Legislature
Source/collection of data	Quarterly performance reports
Method of calculation	Count
Data limitations	Late submission and outdated information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance as per target
Indicator responsibility	Senior Manager Policy and Planning

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Indicator title	Number of Annual Reports submitted and published
Short definition	It is a report that provides information on the performance of the institution in the preceding financial year for the oversight and monitoring of progress
Purpose/importance	To publish the annual performance of the institution
Source/collection of data	Published Annual Report
Method of calculation	Simple Count
Data limitations	Late submission and outdated information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Tabled Annual Report
Indicator responsibility	Senior Manager Policy and Planning

SUB-PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER

Indicator title	Number of in Year Monitoring Reports to Treasury
Short definition	Monthly in-year reports on revenue- and expenditure performance
Purpose/importance	Corrective actions instituted timeously
Source/collection of data	In-Year Monitoring Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator title	Number of Interim and Annual Financial Statements submitted
Short definition	Measure financial performance of the department
Purpose/importance	Transparency
Source/collection of data	Annual and Interim Financial Statements and proof of submission to Treasury
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency and economy
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

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Indicator title	Number of progress reports on Audit Action Plan
Short definition	Ensure that corrective actions are achieved with regard to audit findings
Purpose/importance	Transparency and integrity
Source/collection of data	Progress Reports on Audit Action Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of women financially assisted through procurement processes
Short definition	Percentage of procurement from women owned enterprises
Purpose/importance	Transparency and integrity
Source/collection of data	Procurement statistics disaggregated for gender and the analysis to provide percentage of females assisted
Method of calculation	Number of female service providers benefitting from the SCM process/Total number of service providers within the quarter X 100
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

SUB-PROGRAMME: CORPORATE SERVICES

Indicator title	Number of litigation management reports submitted
Short definition	Programmes aimed at submitting quarterly reports setting out the number and details of litigation matter initiated by or against the Department. Secondly, to submit quarterly reports setting out the risks related to or giving rise to litigation
Purpose/importance	To manage litigation in the department and ensure that HOD is constantly updated with litigation matter. Secondly, to ensure that the department's legal rights, interests and mandate are protected in law suits.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher

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Indicator responsibility	Programme manager
Indicator title	Number of Labour Relations databases submitted
Short definition	The LR database is a reporting matrix containing all the Department LR court cases, grievances, disputes and disciplinary cases.
Purpose/importance	The LR database is a tool aimed at tracking and tracing the LR cases and grievances for reporting progress to Accounting Officer as well as the DPSA. It also seeks to ensure compliance with applicable prescripts and enhance and promote sound LR in the workplace through an interactive approach.
Source/collection of data	Reports and database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of reports submitted on the training and development of staff
Short definition	The programme aims to submit reports which accounts for training implemented in the department in compliance with the Skills Development Act and National HRD strategy for development and training of employees
Purpose/importance	Ensure statutory compliance and reporting
Source/collection of data	Reports and Attendance Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of Human Resource Plans approved
Short definition	HR planning is an inclusive and dynamic process that involves the identification of both current and future human resource needs, as well as potential challenges in order for the department to achieve its organizational objectives.
Purpose/importance	To ensure that the department obtains the quality and quantity of staff it requires; to make optimum use of the available human resources; to anticipate and manage surpluses and shortages of staff; and to develop a multi-skilled representative and flexible workforce.
Source/collection of data	Human Resource Plan
Method of calculation	Simple count
Data limitations	None

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Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of reports on employees assessed according to the Employee Performance Management and Development System Policy (EPMDS) and SMS Handbook
Short definition	The indicator refers to the administration and management of employee performance and development
Purpose/importance	To give effect to the EPMDS and SMS handbook to ensure that employee performance all is subjected to an assessment process to determine whether all employee perform to the required level and are accordingly rewarded
Source/collection of data	Reports on employees assessed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of reviewed and approved IT Governance policies and plans submitted
Short definition	The programme seeks to develop ICT management, planning and governance framework documents for overall administration and provisioning of ITC support services.
Purpose/importance	Ensure ITC connectivity and maintenance for all users in the interest of service delivery.
Source/collection of data	Policies and Plans
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of reports on security clearances and preliminary screening submitted
Short definition	Screening is the process of performing a background check on someone before offering them employment or service providers. Secondly, vetting is to determine the level of security clearance and access to information that afforded to an official.
Purpose/importance	The two processes are aimed at administering security of the department and limit potential security breaches for the state.
Source/collection of data	Reports on Security Clearance
Method of calculation	Simple count

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Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of reports to promote women empowerment, gender equality and persons with disability
Short definition	Achievement of gender equality and non-discrimination of persons with disability
Purpose/importance	Gender equality and empowerment and disability employment equity target
Source/collection of data	Consolidated reports incorporating the activities and the number of women empowered as well as describe activities conducted that relate to gender equality and persons with a disability
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme manager

PROGRAMME 2: CIVILIAN OVERSIGHT

Strategic Objective Indicator title	Conduct effective oversight over policing in the Province
Short definition	Compliance and effective service delivery
Purpose/importance	To monitor and evaluate police performance and conduct and submit recommendations to improve service delivery
Source/collection of data	Reports on oversight visits
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value adding survey report
Indicator responsibility	Programme Manager

Strategic Objective Indicator title	Safety promotion programmes aimed at vulnerable groupings in our communities
Short definition	Programmes aimed at building / enhancing communities that are receptive to safety concerns and crime
Purpose/importance	Promote community participation in crime prevention
Source/collection of data	Project reports
Method of calculation	Simple Count
Data limitations	Non participation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reduction in crime
Indicator responsibility	Programme Manager

SUB-PROGRAMME: POLICY AND RESEARCH

Indicator title	Number of research reports on special projects compiled
Short definition	Research on safety and security matters
Purpose/importance	To issue research papers to assist with decision making processes
Source/collection of data	HOD approved research report and Research Tool
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value-adding research report as per set targets
Indicator responsibility	Programme Manager

Indicator title	Number of community safety research conducted
Short definition	Research on safety and security matters
Purpose/importance	To release survey perception outcomes to assist with decision making processes
Source/collection of data	HOD approved survey reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Value adding survey report
Indicator responsibility	Programme Manager

SUB-PROGRAMME: MONITORING AND EVALUATION

Indicator title	Number of management reports compiled on service delivery complaints against SAPS
Short definition	Consolidated reports on the management of complaints which includes the number of complaints received, processed, resolved and unresolved.
Purpose/importance	To improve police, conduct by managing service delivery complaints
Source/collection of data	Complaints management reports and Complaints Register
Method of calculation	The sum of reports
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of service delivery complaints against the South African Police Service
Indicator responsibility	Programme manager

Indicator title	Number of reports compiled on implementation of IPID recommendations by SAPS
Short definition	A consolidated report on monitoring of the progress made on implementation of IPID recommendations by SAPS
Purpose/importance	To improve police, conduct by monitoring implementation of IPID recommendations
Source/collection of data	Monitoring reports
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints according to the IPID Act. No. 1 of 2011
Indicator responsibility	Programme manager

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Indicator title	Number of reports on the implementation of National Monitoring Tool recommendations compiled
Short definition	A consolidated report on monitoring of the progress made on implementation of NMT recommendations by SAPS
Purpose/importance	To monitor the implementation of NMT recommendations by SAPS
Source/collection of data	National Monitoring Tool Report
Method of calculation	Simple count
Data limitations	The unavailability of information, lack of cooperation, delays in submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve service delivery
Indicator responsibility	Programme Manager

Indicator title	Number of police stations monitored and reports compiled
Short definition	Number of police stations visited for monitoring purposes and compile reports
Purpose/importance	To improve effectiveness of South African Police Service
Source/collection of data	Station visits schedule and Station visits reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Indicator title	Number of Domestic Violence Act (DVA) Compliance Reports compiled
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Source/collection of data	National DVA tool and DVA Compliance reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Programme Manager

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Indicator title	Number of reports on Monitoring and Evaluation Special Projects compiled
Short definition	Research is identified by the Minister of Police. Provincial departments are requested to collect data pertaining to research and submit data to National Secretariat of Police
Purpose/importance	To ensure that Special Projects are implemented
Source/collection of data	Report
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved service
Indicator responsibility	Programme Manager

SUB-PROGRAMME: SAFETY PROMOTION

Indicator title	Number of crime prevention programmes implemented
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime.
Purpose/importance	To promote community participation in crime prevention
Source/collection of data	Project reports
Method of calculation	Simple count
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in crime
Indicator responsibility	Programme manager

SUB-PROGRAMME: COMMUNITY POLICE RELATIONS

Indicator title	Number of functional CPFs assessed
Short definition	To assess the functionality of CPFs in line with Policy Directive
Purpose/importance	To improve community police relations and ensure transparency and accountability
Source/collection of data	CPF Monitoring tool, and reports
Method of calculation	Simple count
Data limitations	Lack/poor participation of stakeholders Non availability of reliable information /records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community police relations
Indicator responsibility	Programme manager

Indicator title	Number of functional CSFs assessed
Short definition	To assess functionality of CSFs in line with Policy Directive
Purpose/importance	To improve intergovernmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
Source/collection of data	CSF Monitoring tool and reports
Method of calculation	Simple count
Data limitations	Poor stakeholder participation and limited information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of crime at local level
Indicator responsibility	Programme manager

PROGRAMME 3: TRANSPORT OPERATIONS

Strategic Objective Indicator title	Planning authorities assisted with ITP's
Short definition	Expand services of public transport to the community in all Districts of the Province.
Purpose/importance	Provide convenient, accessible, economic and safe transport to the community in the province so as to make economic, social and educational opportunities reachable
Source/collection of data	Integrated Transport Plan(s)
Method of calculation	Simple count
Data limitations	Discrepancy with regard to location of a service in the District
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Expansion of subsidised transport services to all municipalities
Indicator responsibility	Programme Manager

SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

Indicator title	Number of routes subsidised
Short definition	Approved subsidised routes serviced as per the contract in line with PTOG
Purpose/importance	To measure the coverage of the subsidised contract service in line with the operating schedule of the respective service providers
Source/collection of data	Contracts and payments certificates
Method of calculation	Number of routes contracted and operated per quarter by the respective service providers
Data limitations	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance as per contract
Indicator responsibility	Programme Manager

Indicator title	Number of kilometres subsidised
Short definition	Number of kilometres operated by contracted service providers in line with PTOG
Purpose/importance	To maximise access to transport services
Source/collection of data	Contracts and payments certificates
Method of calculation	The total number of kilometres operated per quarter by the respective service providers
Data limitations	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance as per contract
Indicator responsibility	Programme Manager

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Indicator title	Number of trips subsidised
Short definition	Number of subsidised trips operated by contracted service providers in line with PTOG
Purpose/importance	To maximise access to transport services in line with the allocated budget
Source/collection of data	Contracts and payments certificates
Method of calculation	Total number of trips operated per quarter
Data limitations	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator responsibility	Programme Manager

Indicator title	Number of learners subsidized with transport
Short definition	Number of learners subsidized with transport throughout the Province
Purpose/importance	Ensure compliance with the National Schools Act and to maximise access to schools
Source/collection of data	NCDE35 forms obtained from schools confirming the number of learners per route
Method of calculation	Number of learners transported per quarter
Data limitations	Inaccuracy of the NCDE35 forms
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in school attendance throughout the Province
Indicator responsibility	Programme Manager

SUB-PROGRAMME: TRANSPORT SYSTEMS

Indicator title	Number of comprehensive transport plans submitted
Short definition	Number of public transport plans, quality assured and submitted
Purpose/importance	To ensure that all facets of transport is dealt with at all levels of Government
Source/collection of data	Submitted Integrated Transport Plan(s)
Method of calculation	Simple count
Data limitations	Discrepancies and inaccuracy on plans of Municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Improve access to economic and social opportunities
Indicator responsibility	Programme Manager

SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS

Indicator title	Number of Reports on the Two Key Infrastructure Projects coordinated
Short definition	Reporting on the progress of the coordination of the two infrastructure projects namely De Aar Warehouse and Port of Port Nolloth
Purpose/importance	To unlock economic development in certain areas of the Province
Source/collection of data	Report on the Key Infrastructure Projects
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effectively communicate the development of the 2 Key Infrastructure of Projects
Indicator responsibility	Programme Manager

Indicator title	Number of reports on the promotion of non-motorised transport submitted
Short definition	Number of reports on the promotion of non-motorised transport submitted
Purpose/importance	Non-Motorised Transport is an important mode of transport in the Rural Areas
Source/collection of data	Reports on the promotion of non-motorised transport in the Province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effectively promote the use of NMT transport in the Province
Indicator responsibility	Programme Manager

SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

Indicator title	Number of reports on public transport roadworthiness inspections conducted
Short definition	Rolling out of a programme of roadworthiness inspections in the Province
Purpose/importance	Ensure safety of public transport commuters
Source/collection of data	Reports on Public Transport Roadworthiness Inspection conducted
Method of calculation	Simple count
Data limitations	Inaccurate generation of information due to equipment not serviced
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Safe and reliable public transport
Indicator responsibility	Programme Manager

SUB-PROGRAMME: OPERATOR LICENSE AND PERMITS

Indicator title	Number of Provincial Regulatory Entity (PRE) hearings conducted
Short definition	Number of PRE sittings scheduled and concluded.
Purpose/importance	Successfully adjudicate on applications for operating licenses
Source/collection of data	Minutes of meetings
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the meetings are executed as scheduled annually
Indicator responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATIONS

Strategic Objective Indicator title	Reduction in the number of road fatalities
Short definition	To promote a safe road environment by practicing a coordinated and integrated enforcement and licensing programme
Purpose/importance	To enforce safety measures to the road users to create a safe road environment
Source/collection of data	Accident report and TRAFMAN System Report
Method of calculation	Simple count
Data limitations	Incorrect records
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reduction in road fatalities
Indicator responsibility	Programme manager

SUB-PROGRAMME: LAW ENFORCEMENT

Indicator title	Number of Speed operations conducted
Short definition	Speed operations conducted to monitor compliance with speed regulations at identified locations
Purpose/importance	Enforce speed compliance to reduce road crashes.
Source/collection of data	Register of speed operations
Method of calculation	Simple count
Data limitations	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of vehicles weighed
Short definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities situated along public roads (scale)
Purpose/importance	To reduce the overloading and protect the road surface
Source/collection of data	Report from overloading control systems
Method of calculation	Simple Count
Data limitations	Electronic data lost / system errors/reliability of manual report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% compliance
Indicator responsibility	Programme Manager

ANNUAL PERFORMANCE PLAN 2017/18 – 2019/20

Indicator title	Number of drunken driving operations conducted
Short definition	Drunken driving operations refer to operations conducted on public roads to detect impaired drivers as a result of alcohol consumption
Purpose/importance	To detect and remove impaired drivers from public roads
Source/collection of data	Register of drunken driving operations conducted
Method of calculation	The total combined number of alcohol and substance with narcotic effect operations planned and implemented in the province.
Data limitations	Timeous submission and accuracy of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of vehicles stopped and checked
Short definition	Vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Purpose/importance	To ensure compliance with traffic regulations and other applicable legislations in promotion of road safety
Source/collection of data	Register of vehicles stopped and checked
Method of calculation	Simple count of vehicles stopped and checked.
Data limitations	Timeous submission and accuracy of data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% compliance
Indicator responsibility	Programme Manager

SUB-PROGRAMME: ROAD SAFETY EDUCATION

Indicator title	Number of road safety awareness programmes conducted
Short definition	The programmes entail various awareness interventions aimed at improving road safety.
Purpose/importance	To highlight the number of awareness interventions that convey a variety of road safety messages to different target audiences
Source/collection of data	Reports
Method of calculation	Simple Count
Data limitations	Non-accurate reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road fatalities
Indicator responsibility	Programme Manager

Indicator title	Number of schools involved in road safety education programmes
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ANNUAL PERFORMANCE PLAN 2017/18 – 2019/20

Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.
Purpose/importance	To educate learners in Road Safety
Source/collection of data	Programme and Report
Method of calculation	Simple Count
Data limitations	Non accurate reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road fatalities
Indicator responsibility	Programme Manager: Road Safety Management

SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENCING

Indicator title	Number of compliance inspections conducted
Short definition	Inspections executed at Driving Licence Testing Centres, Vehicle Testing Stations and Registering Authorities to ascertain compliance with the Road Traffic Act
Purpose/importance	Determine that all activities performed are compliant with the Road Traffic Act
Source/collection of data	Plans and Compliance Reports
Method of calculation	Simple count
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in road fatalities
Indicator responsibility	Programme Manager