



Transport, Safety and Liaison
NORTHERN CAPE PROVINCE

ANNUAL PERFORMANCE PLAN 2023/24 - 2025/26

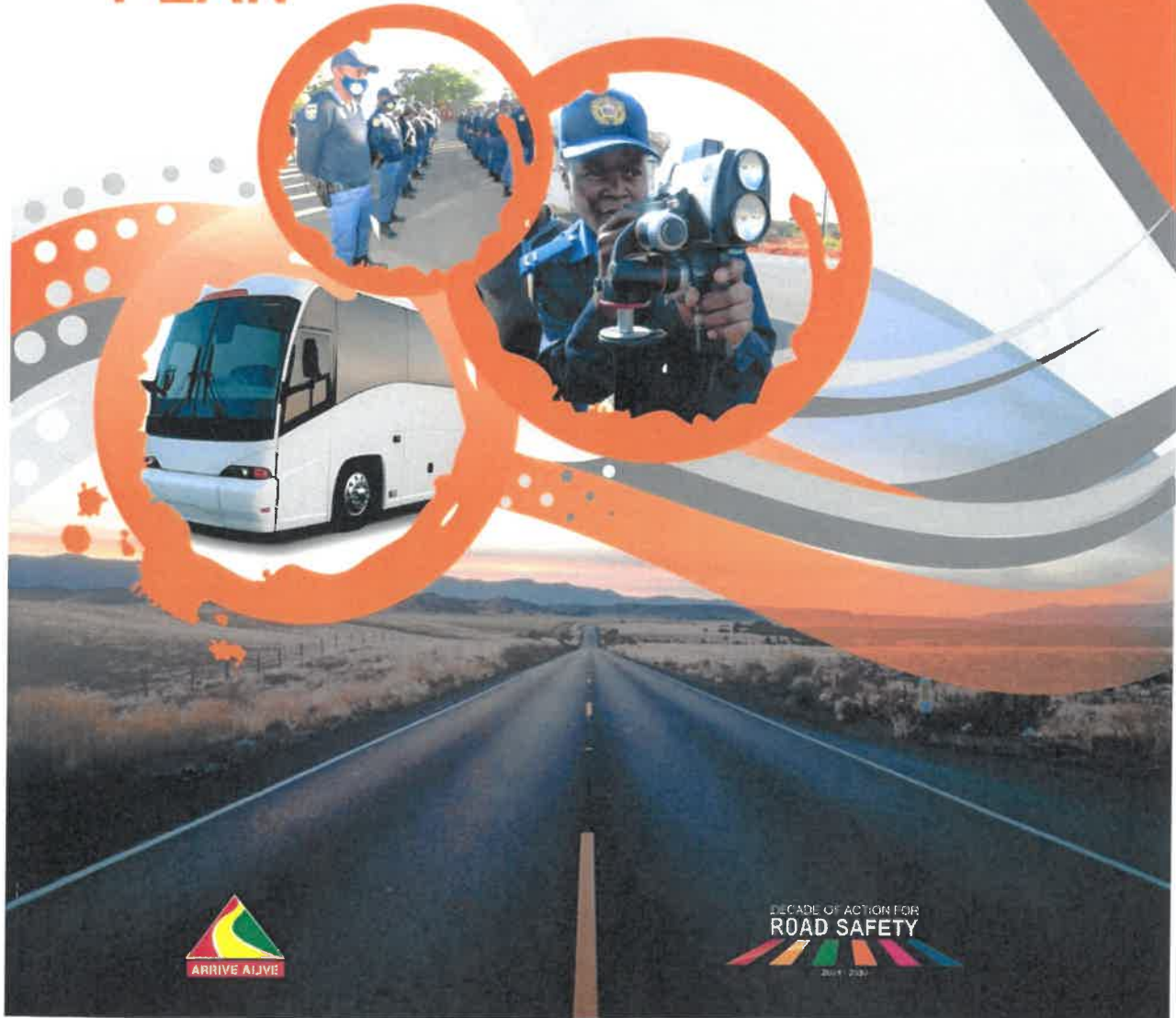


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EXECUTIVE AUTHORITY STATEMENT

With our communities taking up greater, more involved levels of activism, we, as leaders and as government must level up and meet our communities right at the point of their need and from a position of accountability.

The Department of Transport, Safety and Liaison is actively involved in raising awareness on a number of issues from substance abuse, gender- based violence as well as road safety initiatives. This exchange between government and the people creates a better-informed citizenry, but also gives us the opportunity to understand community safety needs so much better.

As with our annual festive season road safety initiatives, we are expected to draw upon research, crime statistics and community surveys to shape our responses to crime and criminality in our communities. Our strong working relationship with the South African Police Service, as well as Community Police Forum structures must allow us to draw these issues together to deliver on tailor made programming and social crime prevention strategies that benefit our communities in ways that inspire confidence and trust in our responsiveness and ability to keep law and order.

We must be a constantly learning and evolving machinery that strengthens community-policing collaborative objectives into success stories in villages and urban centres alike.

Gender Based Violence and Femicide remains such a persistent blight on the face of peace and prosperity in homes and communities nationwide. Moving forward our programmes must not only be informative, but focus on drawing all our role-players together to synergise coordinated efforts in addressing social, economic and systemic forces that create opportunities for harm, the lack of protection from it and proper solutions for providing care.

Though our transport infrastructure and economy is not as varied and vibrant as other more urbanised provinces where faster industry growth and activity demands more complex transport solutions, we must be forward looking in anticipating the kind of climate or context we need to establish to promote optimum growth.

I do believe, however, we need to get our basics right. We need to continue our engagements with public transport service providers and associations to promote safer, affordable and more professional service provision.

We look forward to the year ahead and to all the growth and development that will shape our interesting journey with the people of the Northern Cape.



MS. N BLOEM

MEMBER OF THE EXECUTIVE COUNCIL

DATE: 27th 03 2023

ACCOUNTING OFFICER STATEMENT

The implementation of this 2023/24 Annual Performance Plan will be undertaken in the context of the DTSL Strategic Plan 2020/21-2024/25. Through the vision of “A safe, secure and sustainable transport system and accountable police service” we strive to put the citizens at the centre of all our endeavours. This, in our commitment to the Medium-Term as Strategic Framework as well as the values enshrined in our Constitution. Planning continues to take place in a context of unprecedented uncertainty, most notably around the fiscal situation in South Africa and in particular the Northern Cape and the impact of significant cuts to provincial equitable share and grant allocations. It must be noted with concern that there is very little room for the department to absorb budget cuts across the MTEF period without affecting the citizens of the province and the commitments as contained in the Strategic Plan and the Annual Performance Plans going forward.

Transport remains one of the key elements for economic growth and development. It plays a fundamental role in achieving the objectives of increasing economic growth and job creation. Transport has an impact on economic growth, and our province cannot be competitive without an efficient public transport system. To this end the Department plans on extending our subsidised services to the Pixley-Ka-Seme District so as to make economic activity accessible to the community.

Safety and security have always been a pressing issue in South African Communities. The establishment of ‘neighbourhood watch’ groups and other community fora to protect communities speaks volumes about people’s need to feel safe. A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality and unemployment. To address the high levels of crime and general lack of safety experienced by most communities, the department continues to implement the Provincial Crime Prevention Strategy 2030. This strategy has grown out of an inspiring initiative by men and women, government, business, religious bodies, youth and cultural organisations as well as our traditional leaders. It is aimed at breaking the cycle of crime at its most critical point, amongst our youth and in our communities. The aim of these partnerships emerged from a need to focus on the principle of promoting community involvement and ownership.

Through this strategy, there has been a strengthening of working relationships with all stakeholders and in doing so mobilised communities to act against crime and reduce the levels of crime in all forms.

Road crashes have become recognized internationally as a social and economic burden, particularly in developing countries, and therefore in recognizing this, the World Health Organization, World Bank and United Nations have put forward recommendations to mitigate the challenges faced on roads internationally and in particular, in the developing world.

The severity of injuries sustained resulting from road crashes has a significant impact on the South African public health system and economy due to medical expenses and loss of income. A refined classification of the severity of injuries can increase the understanding of the risk factors that resulted in those injuries and to address and develop and implement interventions such as education and enforcement.

Effective enforcement includes establishing, regularly updating, and enforcing laws at the national, municipal, and local levels that address the above-mentioned risk factors. It includes also the definition of appropriate penalties. The Northern Cape Province does not have sufficient number of traffic officers to ensure that road users are sufficiently safe and use roads properly. The Department will however, will during 2023/24, appoint twenty-five (25) new traffic officers which is of particular significance as the last appointment was in 2008.

Within the context of the current global dynamics, the department remains committed to improved accountability, fiscal discipline and stewardship of its resources. The focus is on ensuring that all decisions taken when funding, enabling and executing departmental strategy, are grounded in sound financial criteria supporting the core mandate of the department.


MR. RE PIETERSE**HEAD OF DEPARTMENT****DATE:** _____

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Northern Cape Department of Transport, Safety and Liaison under the guidance of the Member of the Executive Council, the Honourable Ms. N Bloem.
- Takes into account all the relevant policies, legislation and other mandates for which the Northern Cape Department of Transport, Safety and Liaison is responsible.
- Accurately reflects the Outcomes and Outputs which the Northern Cape Department of Transport, Safety and Liaison will endeavour to achieve over the period 2023/24 - 2025/26.

Prof. G Parker

Acting Head: Corporate Services

Signature: _____

Mr. OB Vorster

Head: Risk Management

Signature: _____

Ms. K Paai

Acting Chief Financial Officer

Signature: _____

Ms. RK Williams

Head: Strategic Management, OD and Institutional Performance

Signature: _____

Mr. D Jasson

Acting Head: Civilian Oversight

Signature: _____

Mr. PM Mguza

Head: Transport Operations

Signature: _____

Mr. L Wolfe

Head: Transport Regulations

Signature: _____

Mr. RE Pieterse
Accounting Officer

Signature:



Approved by:
Ms. N Bloem
Executive Authority

Signature:



PART A: OUR MANDATE**1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES****CONSTITUTIONAL MANDATE**

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 of SAPS to appear before the provincial legislature or 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)

LEGISLATIVE AND POLICY MANDATES

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO) (As amended)</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>
	<p>Firearms Control Act, 2000</p> <p>To establish a comprehensive and an effective system of firearms control; and to provide for matters connected therewith.</p>
	<p>National Development Plan 2030 Chapter 10: Goal 5</p> <p>The responsibility of the Department in promoting health is to reduce injury, accidents and violence by 50% from 2010 levels by introducing measures to reduce motor vehicle accidents</p>
	<p>National Public Transport Strategy, 2007</p> <p>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. <p>Integrated rapid public transport networks, which aims to develop and optimise integrated public transport solutions.</p>

Function	Legislation
	<p>National Road Safety Strategy, 2016-2030 Informs a national coordinated effort to improve education and enforcement regarding poor road user behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>
	<p>National Rural Transport Strategy, 2016 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 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>
	<p>National Taxi Lekgotla Declaration, 2020 An Action Plan with defined time frames that will take the formalization, regulation and empowerment of the taxi industry to its logical conclusion, which must transform the industry to a sustainable industry that owns its value chain.</p>
Civilian Secretariat	<p>Civilian Secretariat for Police Act, 2 of 2011 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; • 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
	<p>South African Police Service Act no 68 of 1995 Chapter 2 Highlights the responsibility of a provincial government to establish a provincial secretariat to be called the Provincial Secretariat for Police: Provided that the date on which a provincial secretariat will come into operation shall be determined by a provincial government in consultation with the Minister.</p>
	<p>Independent Police Investigation Directorate Act 1 of 2011 The Independent Police Investigative Directorate (IPID) Act No. 1 of 2011 gives effect to the provision of section 206(6) of the Constitution, ensuring independent oversight of the SAPS and MPS. The IPID resides under the Ministry of Police and functions independently of the SAPS.</p>
	<p>National Crime Prevention Strategy (1996) The National Crime Prevention Strategy is primarily a long-term programme aimed at creating conditions in which the opportunities and motivation for crime will be</p>

Function	Legislation
	reduced, as well as transforming the capacity of the criminal justice system to deal with crime.
	White Paper on Safety & Security (2016) The objectives of the White Paper on Safety and Security are to: <ul style="list-style-type: none"> • Provide an overarching policy for safety, crime and violence prevention that will be articulated in a clear legislative and administrative framework to facilitate synergy and alignment of policies on safety and security; and • Facilitate the creation of a sustainable, well-resourced implementation and oversight mechanism, which will co-ordinate, monitor, evaluate and report on implementation of crime prevention priorities across all sectors.
	White Paper on Policing (2016) The purpose is to separate the police focused policy from that of the broader policy on safety and security and to provide an enabling legislative framework for civilian oversight and align the police service to the rest of the public service.
	Policy on the Establishment of Community Safety Forums (2016) Based on an analysis of the different CSF and similar structures in Provinces, it was discovered that the form, structure and mandate of the CSF appeared to differ in some areas. This policy framework aims to respond to those questions by proposing a uniform policy approach to the establishment, mandate, structure, location and funding models of a countrywide approach to CSF's.
	Civilian Secretariat for Police Service Regulations of 2016 These Regulations apply to members of the Civilian Secretariat and Provincial Secretariats established in terms of the Act and to the police service.
	National Development Plan 2030 Chapter 12 Role of the Department: <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
Transversal	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.
	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.
	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.

Function	Legislation
	<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 department 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 buildings 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 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>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>
	<p>Public Service Regulations These regulations give effect to the Public Service Act as amended</p>
	<p>Protection of Personal Information Act, 2013 The Protection of Personal Information Act (POPIA) is South Africa's data protection law. The purpose of the Protection of Personal Information Act (POPIA) is to protect people from harm by protecting their personal information. To stop their money being stolen, to stop their identity being stolen, and generally to protect their privacy, which is a fundamental human right. To achieve this, the Protection of Personal Information Act sets conditions for when it is lawful for someone to process someone else's personal information.</p>

Function	Legislation
	Minimum Information Security Standards The Minimum Information Security Standards (or MISS) is a standard for the minimum information security measures that any institution must put in place for sensitive or classified information to protect national security.
	Prevention and Combating of Corrupt Activities Act, 12 of 2004 The Prevention and Combating of Corrupt Activities Act (PCCA) is the primary law governing Anti-Bribery and Corruption prevention and enforcement in South Africa. It applies to organisations based in the country and those based outside but doing business in the country.
	Electronic Communication and Communications Act, 36 of 2005 To promote convergence in the broadcasting, broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services; to provide for the granting of new licences and new social obligations; to provide for the control of the radio frequency spectrum; to provide for the continued existence of the Universal Service Agency and the Universal Service Fund; and to provide for matters incidental thereto.
	Skills Development Act, 1998 The Skills Development Act aims to expand the knowledge and competencies of the labour force in order to improve productivity and employment.
	The Preferential Procurement Policy Framework Act (PPPFA) Act No 5 2000 To give effect to section 217 (3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217 (2) of the Constitution and to provide for matters connected therewith.
	The Broad-Based Black Economic Empowerment Act (BBBEE Act), Act No 53 of 2003 To establish a national policy on broad-based black economic empowerment so as to promote the economic unity of the nation, protect the common market, and promote equal opportunity and equal access to government service.
	The State Information Technology Agency (SITA) Act, (Act No 88 of 1999, as amended by SITA amendment Act, Act No 38 of 2002) To provide for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith.
	Income Tax Act To consolidate the law relating to the taxation of incomes and donations, to provide for the recovery of taxes on persons, to provide for the deduction by employers of amounts from the remuneration of employees in respect of certain tax liabilities of employees, and to provide for the making of provisional tax payments and for the payment into the National Revenue Fund of portions of the normal tax and interest and other charges in respect of such taxes, and to provide for related matters
	Public Sector Risk Management Framework, 2010
	National Treasury Regulations, 2005
	National Treasury Guidelines
	National Treasury Practice Notes

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

• FINANCIAL POLICIES

- Asset Management Policy
- Asset Management Strategy
- Debt Management Policy
- Demand Management Policy
- Disposal Strategy
- Enatis Policy
- Financial Management Policy and Procedure on Expenditure
- Inventory Management Strategy
- Gift Policy
- Inventory Management Strategy
- Irregular, Unauthorised and Fruitless and Wasteful Expenditure Policy
- Loss Control Policy
- Lost, Stolen and Damaged Assets Policy
- Mobile Communication Policy
- Revenue Management Policy
- Subsistence and Travel Policy
- Supply Chain Management Policy

• CORPORATE SERVICES POLICIES

- Bereavement Policy
- Contingency Plan
- Policy on Determination of Work Week and Working Hours for Provincial Inspectors
- Email Policy
- EPMDS Policy
- Ethics Management Strategy
- Ethics Management Strategy Implementation Plan
- Firearm Policy
- Fraud Prevention Strategy
- Gender Equity Policy

- Health and Productivity Policy
- HIV and AIDS and TB Management Policy
- ICT Charter
- ICT Disaster Recovery Plan
- ICT Governance Policy
- ICT Implementation Plan
- ICT Operational Plan
- ICT Security Policy
- ICT Strategic Plan
- Internal Bursary Policy
- Internship and Learnership Policy
- Job Evaluation Policy
- Key Policy
- DPSA Determination and Directive of Leave of Absence in the Public Sector
- Management of Sexual Harassment
- Overtime Policy
- Parking Policy
- Records Management Policy
- Staff Retention Policy
- Security Policy
- SHERQ Policy
- Special Leave Policy
- Termination of Service Policy
- Training and Development Policy
- Transport Policy
- Wellness Management Policy
- Whistleblowing Policy
- Communication and Media Policy

- **POLICY AND PLANNING POLICIES**

- Policy on Reporting of Programme Performance Information
- Procedure on the Development, Writing and Implementation of Policies

- **RISK MANAGEMENT POLICIES**

- Risk Management Committee Charter
- Risk Management Implementation Plan
- Risk Management Methodology
- Risk Management Policy
- Risk Management Strategy

- **OVERARCHING POLICIES**

- Provincial Crime Prevention Strategy 2030

3. UPDATES TO RELEVANT COURT RULINGS

None

PART B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

The Northern Cape is South Africa's largest province with sparse population concentrations distributed over vast distances. In the North, the Northern Cape shares a common international border with Namibia and Botswana respectively. The planning area consists of five (5) District Municipalities and twenty-six Local Municipalities. For the 2022 Statistics South Africa (STATSA) estimate, which covers all the residents of South Africa at the 2022 mid-year point, the mid-year population stands 60,6 million people.

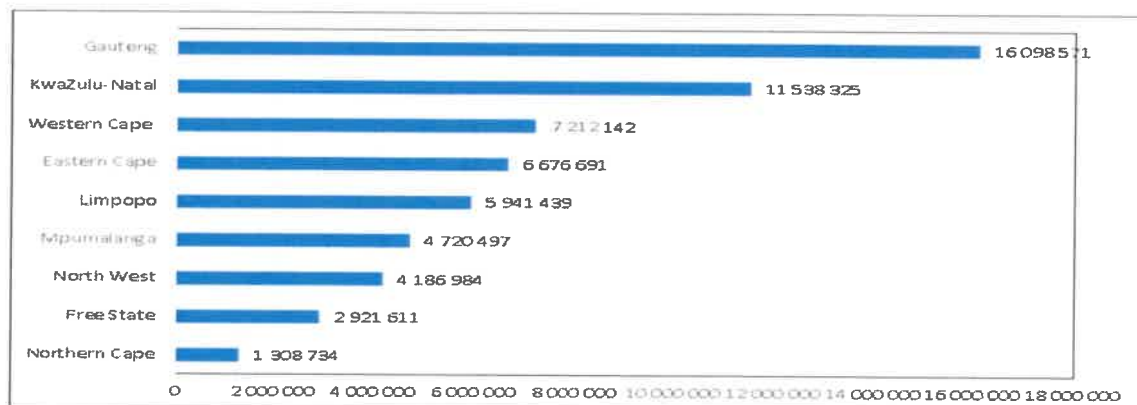
Figure 1: Mid-Year Population estimates for South Africa by Population group and sex: 2022

Population group	Male		Female		Total	
	Number	% distribution of males	Number	% distribution of females	Number	% distribution of total
Black African	23 985 479	81,0	25 085 330	81,0	49 070 809	81,0
Coloured	2 601 932	8,8	2 737 987	8,8	5 339 919	8,8
Indian/Asian	794 882	2,7	760 114	2,5	1 554 996	2,6
White	2 242 589	7,6	2 396 679	7,7	4 639 268	7,7
Total	29 624 882	100,0	30 980 110	100,0	60 604 992	100,0

Source: Population Mid-Year Estimates, 2022 (Stats SA)

The Northern Cape remains the province with the smallest share of the population with approximately 1,31 million people (2,2%) of the total country population.

Figure 2: Mid-year population estimates for South Africa by Province, 2022



Source: Population Mid-Year Estimates, 2022 (Stats SA)

The challenge remains in that because the Northern Cape has the smallest population, it is also the province that receives the least budget. However high costs are incurred to traverse the vast province as transportation is only via road.

4.1. External Environment Analysis

The Honourable Premier of the Northern Cape, Dr Zamani Saul, in his message in the Provincial Growth and Development Plan (2040) wrote, “The Northern Cape has made significant progress in creating a more liveable, equitable and sustainable living environment for its residents. Yet, it is still plagued by challenges of poverty, unemployment, inadequate infrastructure and socio-economic issues”. The Premier further noted that he envisions a province with economic equity for women, the youth, the disabled and the marginalized. The implementation of the PGDP will enable the rapid advancement of the goals of the Medium-Term Strategic Framework and the National Development Plan 2030”. The primary outcome of the NDP is to eliminate poverty and reduce inequality. This is cascaded into the Medium-Term Strategic Framework through each of the seven (7) priorities. The department subscribes to the following:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic transformation and job creation
- Priority 3: Education, Skills and Health
- Priority 5: Spatial, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities

In South Africa the unemployment rate increased by 3.4% in the fourth quarter of 2020 when compared to the fourth quarter of 2019 (pre Covid-19). By the fourth quarter of 2021, the official unemployment further increased to 35.35 but declined in the first quarter of 2022 to 34.5%. The table below shows that the number of employed persons increased in eight provinces between Q1:2022 and Q2:2022. Northern Cape had the biggest change in employment with an increase of 24.1% followed by the Free State and Limpopo with increases of 11.6% and 10.7% respectively.

Price, Waterhouse, Cooper in the South African Outlook Publication stipulated that there are currently 833,000 fewer unskilled and semi-skilled jobs in South Africa. Looking ahead, South Africa cannot count on future economic growth to solve the country’s unskilled and semi-skilled unemployment problem. While our estimates show that employment could grow by 200,000 per year towards 2030, we expect the labour force to grow by almost 350,000 adults

per year over the same period. As a result, the country's unemployment rate will continue to climb — and could reach 40% by 2030 under our downside economic scenario.

The exclusion of millions of unemployed adults from partaking in the country's economic life is contributing to a decline in South Africa's social cohesion. This, in turn, is causing an increase in societal breakdown and stability risks associated with protests and unrest. As seen in many countries globally at present, when the general population is not prospering, societies are in deep trouble. Real and felt prosperity are absolute requisites for countries or regions to function effectively. Labour disputes, power supply problems (see analysis), high levels of household debt, inflation, and low business and consumer confidence are all exercising downward pressure on the economy.

On a positive note, President Cyril Ramaphosa commented on 31 August 2022 that the 'Framework for a Social Compact in South Africa' will seek to "provide skills and opportunities to the millions of South Africans that have been relegated to the margins of the economy."

Figure 3: Employment by Province

Province	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand				Per cent		
South Africa	14 282	15 562	15 765	204	1 483	1,3	10,4
Western Cape	2 225	2 344	2 428	85	203	3,6	9,1
Eastern Cape	1 216	1 343	1 360	17	144	1,3	11,8
Northern Cape	275	318	324	6	49	1,8	17,6
Free State	720	807	796	-9	78	-1,2	10,8
KwaZulu-Natal	2 297	2 481	2 539	57	241	2,3	10,5
North West	851	924	858	-66	8	-7,1	0,9
Gauteng	4 448	4 787	4 923	136	475	2,8	10,7
Mpumalanga	1 104	1 167	1 199	32	92	2,7	8,6
Limpopo	1 145	1 391	1 337	-55	192	-3,9	16,7

Source: STATSSA: Quarterly Labour Force Survey – Quarter 3, 2022

The official unemployment rate decreased by 1.0 of a percentage point in Q3:2022 compared to Quarter 2:2022. This is reflective of the fact that people were available for work but did not actively look for work. The number of employed persons increased in six provinces between Q2: 2022 and Q3: 2022. The largest employment increases were recorded in Gauteng (up by 136 000), Western Cape (up by 85 000), KwaZulu-Natal (up by 57 000) and

Mpumalanga (up by 32 000). Northern Cape had the biggest year-on-year change in employment with an increase of 17,6% for quarter 3, followed by Limpopo and Eastern Cape with increases of 16,7% and 11,8%, respectively.

The largest increase in the unemployment rate was recorded in North West (up by 3,3 percentage points), KwaZulu-Natal (up by 1,9 percentage points) and Northern Cape (up by 1,5 percentage points). The largest increases in employment were recorded in Gauteng (up by 475 000), KwaZulu-Natal (up by 241 000), Western Cape (up by 203 000), Limpopo (up by 192 000) and Eastern Cape (up by 144 000). North West recorded the lowest increase in the number of employed persons at 8 000.

Figure 4: Unemployment by Province

	Official unemployment rate					Expanded unemployment rate				
	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-qtr change	Year-on-year change	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
South Africa	34,9	33,9	32,9	-1,0	-2,0	46,6	44,1	43,1	-1,0	-3,5
Western Cape	26,3	27,5	24,5	-3,0	-1,8	30,3	31,3	29,5	-1,8	-0,8
Eastern Cape	47,4	42,8	42,4	-0,4	-5,0	54,5	51,8	50,6	-1,2	-3,9
Northern Cape	24,9	23,7	26,4	2,7	1,5	49,1	46,3	45,9	-0,4	-3,2
Free State	38,1	32,4	33,8	1,4	-4,3	45,8	40,3	40,8	0,5	-5,0
KwaZulu-Natal	28,7	32,7	30,6	-2,1	1,9	48,6	49,4	46,4	-3,0	-2,2
North West	35,7	32,2	39,0	6,8	3,3	52,2	49,2	53,3	4,1	1,1
Gauteng	37,0	34,4	33,7	-0,7	-3,3	44,9	40,8	39,0	-1,8	-5,9
Mpumalanga	37,5	36,1	35,1	-1,0	-2,4	49,7	48,1	46,5	-1,6	-3,2
Limpopo	32,5	36,3	31,0	-5,3	-1,5	54,5	47,5	42,8	-4,7	-4,6

Source: STATSSA: Quarterly Labour Force Survey – Quarter 3, 2022

In any economy employment growth at faster rates than economic growth is essential in reducing unemployment. Employment creation is one of the main cornerstones of any economy. On the one hand creation and protection of jobs are both needed to ensure income and wealth and on the other hand, growing levels of unemployment leads to socio-economic problems. It must be noted that unemployment continues to affect economic welfare, production, the erosion of human capital, social exclusion, crime and social instability.

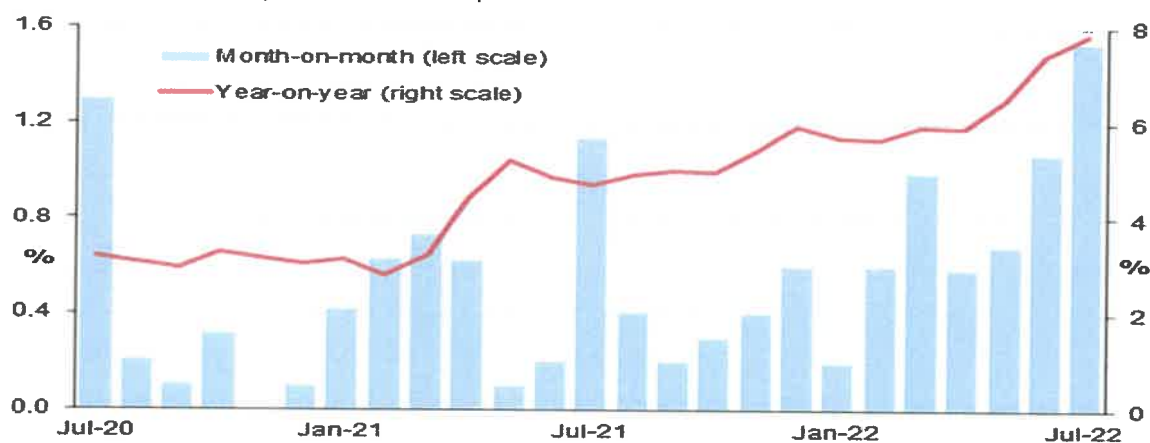
During unemployment, there is no income, which leads to poverty. The long-term unemployed also tend to earn less once they find new jobs. Communities with a higher share

of long-term unemployed workers also tend to have higher rates of crime and violence. And as workers remain out of the job market for longer periods, their skills become obsolete and the likelihood of remaining unemployed increases.

With an unemployment rate of more than 30% the creation of jobs is the most pressing economic policy challenge facing the South African Government. According to Mahadea and Simson (2010) solutions to the creation of jobs in South Africa include entrepreneurship development with small business development, public works programmes and a focus on labour absorbing sectors. Inflation came in at 7.8% in July, up from June's 7.4%. July's result marked the highest inflation rate since April 2009. Compared to the same period last year, the expanded unemployment rate decreased by 3,5 percentage points in Q3: 2022. Eight out of the nine provinces recorded decreases in the expanded unemployment rate. The largest decrease in the expanded unemployment rate was recorded in Gauteng (down by 5,9 percentage points), followed by Free State (down by 5,0 percentage points) and Limpopo (down by 4,6 percentage points). The only increase in the expanded unemployment rate was recorded in North West (up by 1,1 percentage points).

Looking at the details of the release, transportation prices rose at a quicker pace in July 2022 compared to the June 2022, while price pressures for food and non-alcoholic beverages also picked up pace.

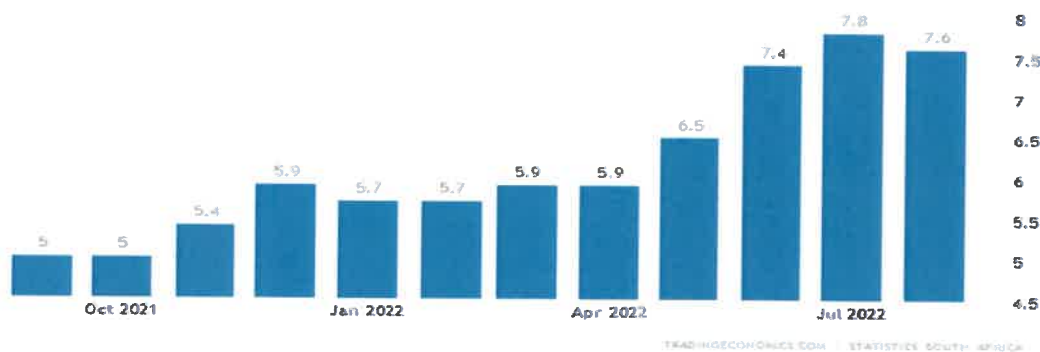
Figure 5: Annual and monthly variation of consumer prices index in %



Source: STATSSA and Focus Economics Calculations

South Africa's annual inflation rate eased for the third straight month to 6.9% in January 2023, from 7.2% in the prior month, as expected, but still above the upper limit of the South African Reserve Bank's target range of 3%-6%. It was the softest reading since May 2022, mainly due to slowing prices of transportation (11.1% vs 13.9% in December), of which fuels (13.1% vs 22.8%) and restaurants & hotels (5.5% vs 7.8%). Meanwhile, faster increases were seen for food & non-alcoholic beverages (13.4% vs 12.4%), notably bread & cereals (21.8%); oils & fats (18.5%) and vegetables (14.3%); alcoholic beverages & tobacco (6.5% vs 6.2%) and household contents and services (6.2% vs 6.1%). The annual core inflation, which excludes prices of food, non-alcoholic beverages, fuel and energy, stood at a three-month low of 4.9% in January, unchanged from the prior month. On a monthly basis, consumer prices were down by 0.1%, following a 0.4% rise in the prior month, matching market forecasts.

Figure 6: Annual and monthly variation of consumer prices index in %



Source: STATSSA and Trading Economics.com

Annual consumer price inflation was 7,2% in December 2022, down from 7,4% in November 2022. The consumer price index increased by 0,4% month-on-month in December 2022.

The war in Ukraine has triggered uncertainty about the recovery of the global economy which was beginning to recover from the COVID-19 pandemic. With Russia being the world's third-largest oil producer, second-largest natural gas producer and among the top five global producers of steel, nickel and aluminum, the significant reduction in energy supplies and metal shipments has led to soaring global prices for these commodities. The effect of the war resulted in a huge increase in April 2022 which has only in September 2022 started to decrease but still not resulting in significant gains amongst the transport industry.

The persistently high rate of youth not in education, employed or training (NEET) has long been one of the most pressing socio-economic problems in South Africa. Some of the young work seekers are not well educated nor adequately qualified and do not possess sufficient skills and previous work experience demanded by employers in a competitive labour market. The impact of covid-19 has resulted in a lack of opportunities for youth increasing the risk of joining gangs and engaging in violent behaviour.

Transport remains one of the key elements for economic growth and development. It plays a fundamental role in achieving the objectives of increasing economic growth and job creation. Transport has an impact on economic growth, and our province cannot be competitive without an efficient public transport system. The National Household Travel Survey, Northern Cape Profile 2022 indicates that the main mode of travel used by learners (60%) to their educational institutions in the province was walking all the way. Learners who used public transport were more likely to use taxis (57.8%) than busses (42.2%).

And the reasons indicated is that these experienced long travel times in the morning (54 minutes) to access their educational institutions by bus and 35 minutes by taxi. With the increase in the fuel price these modes of travelling have become exceedingly expensive resulting in learners walking long distances to reach their schools. The Department to this end is continuing to provide the Shova Kalula Bicycles to learners in the rural areas to assist with the travel to school at the most cost-effective method.

For workers, the main mode of transport used to work was a private car as a driver, followed by walking all the way. Taxis were also indicated as a popular mode of transport. There was a significant decrease in the proportion of workers who walked all the way to various workplaces in the Northern Cape between 2013 and 2020. Walking all the way is more likely to occur in Pixley-Ka-Seme District than in other Districts. The citizens have indicated that no bus availability was the most important transport-related problem experienced by household in the province with taxis having become too expensive due to the increase in fuel prices. To this end it is imperative that the Department continue with the exploration of providing subsidised bus transport for the citizens of the Renosterberg Local Municipality.

The facilities at taxi ranks such as shelters and security were cited as major dissatisfaction for passengers. The Department has initiated a process of upgrading taxi ranks with the Colesburg Taxi rank being recently upgraded.

The figure below shows household expenditure on public transport by District Municipality with those who live in the rural areas having the higher proportion of households who spend more than R500 on public transport (19.4% when compared to households in the urban areas (13.4%).

Figure 7: Monthly household expenditure on public transport trips to work by district municipality, 2020

District municipality	Number of households who completed question ('000)	Monthly household expenditure on public transport (per cent within district municipality)							Total
		Nothing	R1–R100	R101–R200	R201–R300	R301–R500	R501–R1 000	R1 001 or more	
Frances Baard	99	21,3	24,3	27,6	10,5	7,1	6,8	2,4	100,0
John Taoa Gaetsewe	85	19,8	15,8	25,0	18,0	13,2	6,0	2,2	100,0
Namakwa	41	69,7	11,6	6,0	2,9	2,6	4,7	2,5	100,0
Pikley ka Seme	62	76,0	10,7	5,2	1,6	4,1	2,3	*	100,0
ZF Mgcawu	63	57,1	17,1	6,8	4,9	7,5	4,5	2,2	100,0
Northern Cape	349	42,7	17,1	16,7	8,8	7,6	5,2	1,9	100,0
Geographic location									
Urban	270	49,1	17,1	13,8	6,7	6,3	5,0	2,1	100,0
Rural	79	21,0	16,8	26,7	16,2	12,2	5,8	1,4	100,0

Source: STATSSA National Household Travel Survey Provincial Report. Northern Cape Profile 2022

To ensure that we as a department continue to provide transport that is safe and reliable the department relies heavily on national funding to subsidize transport for our commuters.

The department in 2021/22 embarked on a process of development of its Provincial Transport Framework (PLTF) which now informs all transport and land use-related provincial decision-making with respect to transport infrastructure development, management and investment, public transport, non-motorised transport, freight transport, land transport safety as well as guiding district-wide and local government transport planning.

The slight increase in population from 2021 to 2022 means a higher demand for services and an increase in fiscal resources. Service delivery pressures are increasing, flowing from the reprioritisation and reconfiguration of the budget in response to applying fiscal consolidation. This will then require trade-offs to be made that consider provincial service delivery

pressures. This being said we as a department must consider all our efforts to improve service delivery and thereby improve the lives of our people. The current economic conditions are placing already poor households under additional pressure and is subsequently destroying their dignity to feed their families. This then creates an even greater dependence on government services. The high levels of youth unemployment also have the potential to create social instability. This situation then strengthens the need for the department to emphasise the need for youth and women as key priority groups affected by unemployment and skills shortages.

Safety and security have always been a pressing issue in South African Communities. The establishment of 'neighbourhood watch' groups and other community fora to protect communities speaks volumes about people's need to feel safe. A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality and unemployment.

Crime in South Africa includes all violent and non-violent crimes that takes place in South Africa, or otherwise within its jurisdiction. When compared to other countries South Africa has notably high rates of violent crime and has a reputation for consistently having one of the highest murder rates in the world. The country also experiences high rates of organised crime relative to other countries.

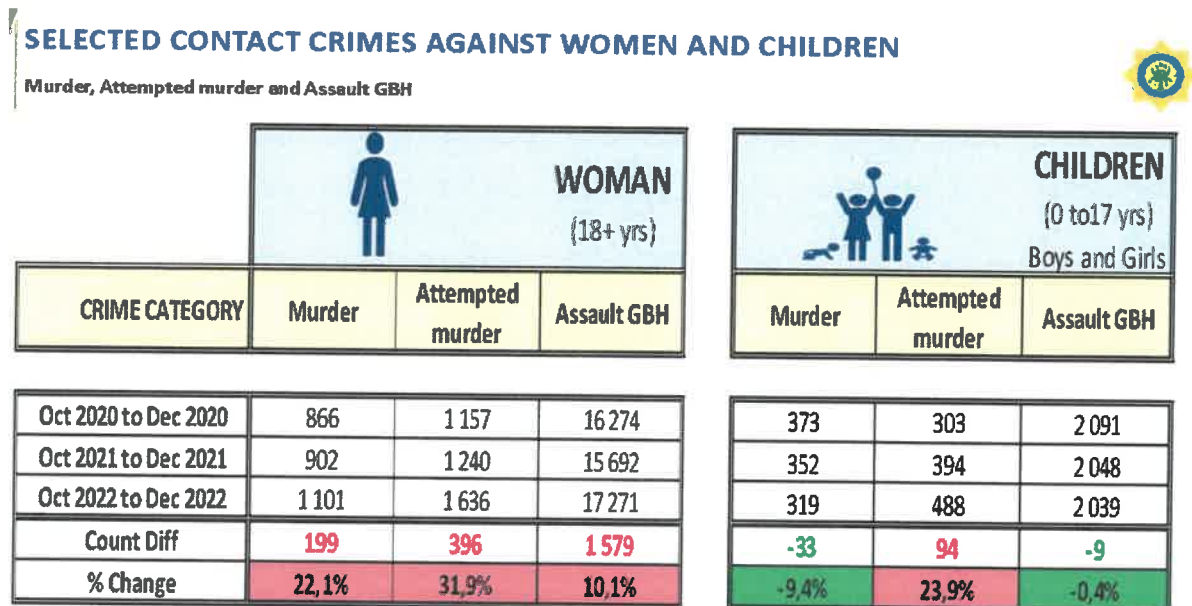
South Africa has a notably high rate of assaults, rape, homicides, and other violent crimes. This has been attributed to several factors, including high levels of poverty, inequality, unemployment, and social exclusion, and the normalization of violence. South Africa has one of the highest rape rates in the world. More than 1 in 4 men surveyed by the South African Medical Research Council admitted to committing rape.

Crime rates vary greatly from country to country and are influenced by many factors. For example, high poverty levels and unemployment tend to inflate a country's crime rate. Conversely, strict police enforcement and severe sentences tend to reduce crime rates. There is also a strong correlation between age and crime, with most crimes, especially violent crimes, being committed by those ages 20-30 years old.

South Africa has exceptionally high rates of murder, gender-based violence, robbery and violent conflict. A survey for the period 1990–2000 compiled by the United Nations Office on Drugs and Crime ranked South Africa second for assault and murder (by all means) per capita and first for rapes per capita in a data set of 60 countries. The country has one of the highest rates of rape in the world, with some 65,000 rapes and other sexual assaults reported for the year ending in March 2012.

According to SAPS and State Security Agency statistics, the rate of increase in violent crimes committed in South Africa (2016-2020) was slowing down but up to 2019/20, the incidence of this crime category was usually growing year on year. In April 2022, it was found that 5 of the top 20 most dangerous cities in the world was in South Africa. In 2022, around 68 people were murdered in South Africa every day. Crimes against women and children also remains a serious concern despite various initiatives by government and stakeholders to curb this scourge. To address the high levels of crime and general lack of safety experienced by most communities, the department continues to implement the Provincial Crime Prevention Strategy 2030. The department does have programmes running within the Community Policing Forums in order to assist communities with the prevention of crime and in an effort to alleviate crime in the province.

Figure 8: Contact crime against women and children

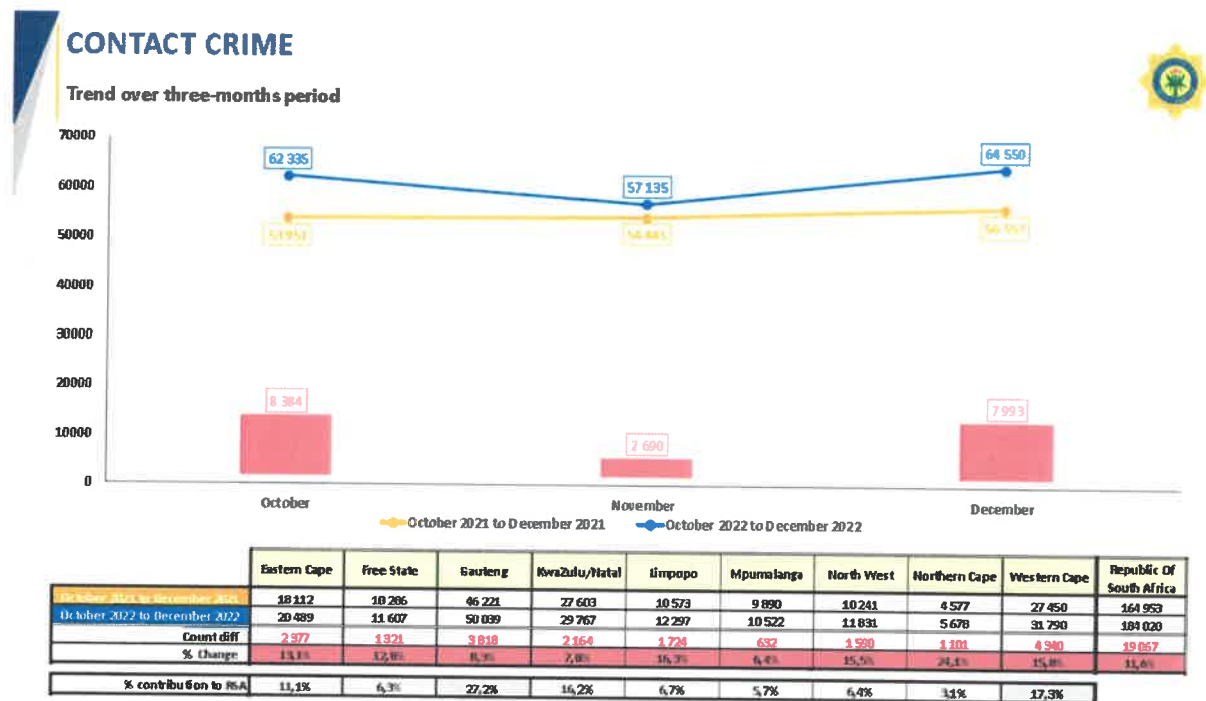


Source: Police Recorded Crime Statistics (Third Quarter of 2022/23)

The crime of murder has decreased by 9.4% for children (aged 0 -17 years old) with the crime of attempted murder increasing for both women and children in comparison to the same period in 2021/22. In the Northern Cape an increase in contact from 4 577 in the third quarter of 2021/22 to 5 678 in the third quarter of 2022/23.

The high unemployment rate contributes to the high crime statistic. Communities are faced with poverty and socio- economic problems related to drug use, alcohol abuse and the families being at home permanently struggling to survive have a direct impact on the high crime rate. People steal to survive, use drugs to cope which alters their behavior. The creation of job opportunities will have a positive and decreasing impact on the crime statistics.

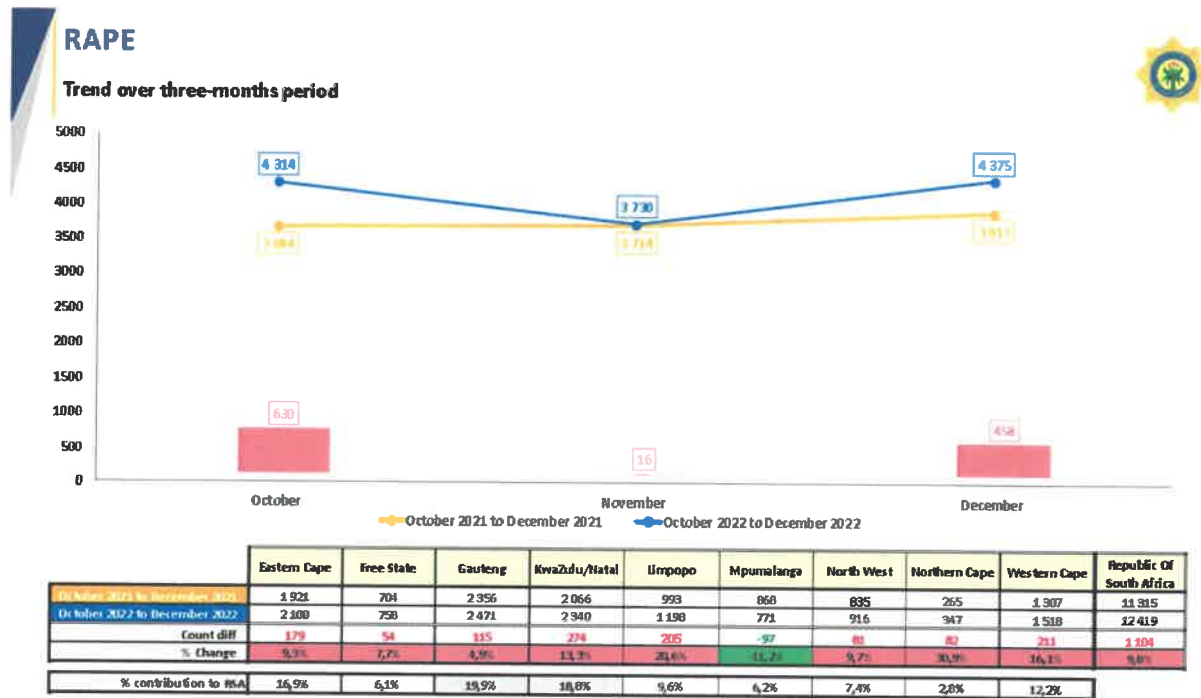
Figure 9: Contact crime trends over three-month period



Source: Police Recorded Crime Statistics (Third Quarter of 2022/23)

Of note is that sexual offences in the Northern Cape has also increased by 28.9% over the same period 2021/22 to 2022/23 with rape also showing a significant increase from 265 (2021/22) to 347 in 2022/23. The fear of being a victim of these crimes has an impact on the day to day living of community members.

Figure 10: Rape trends over three-month period



Source: Police Recorded Crime Statistics (Third Quarter of 2022/23)

In response to the surging scope of GBV, government has developed a National Strategic Plan (NSP) to end GBV. The Plan has aligned the country around a set of clear strategic priorities and is creating an accountability mechanism for the performance of government, the private sector and civil organizations, in addressing GBV. The vision underpinning the plan is a South Africa free from gender-based violence directed at women, children, lesbian, gay, bisexual, transgender, queer, intersex and asexual (LGBTQIA+) persons.

To address the high levels of crime and general lack of safety experienced by most communities, the department continues to implement the Provincial Crime Prevention Strategy 2030. This strategy has grown out of an inspiring initiative by men and women, government, business, religious bodies, youth and cultural organisations as well as our traditional leaders. It is aimed at breaking the cycle of crime at its most critical point, amongst our youth and in our communities. The aim of these partnerships emerged from a need to focus on the principle of promoting community involvement and ownership. Through this strategy, there has been a strengthening of working relationships with all stakeholders and in doing so mobilised communities to act against crime and reduce the levels of crime in all forms.

The Department is also continuing to implement a Stop Gender Based Violence Plan which provides an integrated approach to address GBV in the Province. The interventions of the Departmental GBV Plan are outlined in the Departmental Operational Plan 2022/23. The areas that we as a department must address are the following:

1. Changing the perception of the community towards reporting of gender-based violence and femicide
2. More resources need to be made available to assist the victims of GBVF and to enhance the preventative projects
3. Collaboration with the Department of Social Development to provide psycho-social support from the social workers
4. Must address secondary victimisation which may result because of insufficient fully equipped victim friendly facilities at the Police Stations.

The Department of Roads and Public Works is the road authority for the management and delivery of transport infrastructure within the province. In the absence of a fully optimal and integrated transport system, a well-maintained road network remains critical for supporting economic and social mobility as road transport which is the major source of movement in the province is reliant on well-structured and maintained roads. A safe system approach therefore recognises that not only those who design roads, but those who manufacture vehicles and administer safety programmes share responsibility for the safety of road users so that when a death or an injury occur, remedies are sought throughout the system.

Road crashes have become recognized internationally as a social and economic burden, particularly in developing countries, and therefore in recognizing this, the World Health Organization, World Bank and United Nations have put forward recommendations to mitigate the challenges faced on roads internationally and in particular, in the developing world.

The severity of injuries sustained resulting from road crashes has a significant impact on the South African public health system and economy due to medical expenses and loss of income. A refined classification of the severity of injuries can increase the understanding of the risk

factors that resulted in those injuries and to address and develop and implement interventions such as education and enforcement.

In the State of Road Safety in South Africa “January 2021 to December 2021” Report issued by the Road Traffic Management Corporation highlighted that the number of vehicles on the South African Roads increased by 2.04% from 12 697 773 in 2020 to 12 957 208 in 2021. The Report further highlighted that fatal road crashes increased by 26.2% from 8 405 in 2020 to 10 611 in 2021. The percentage of pedestrians who lost their lives on South African roads is still high at 40% of all road users.

In the Northern Cape the fatal crashes increased from 265 in 2020 to 327 (2021) and fatalities increased from 265 (2020) to 403 (2021).

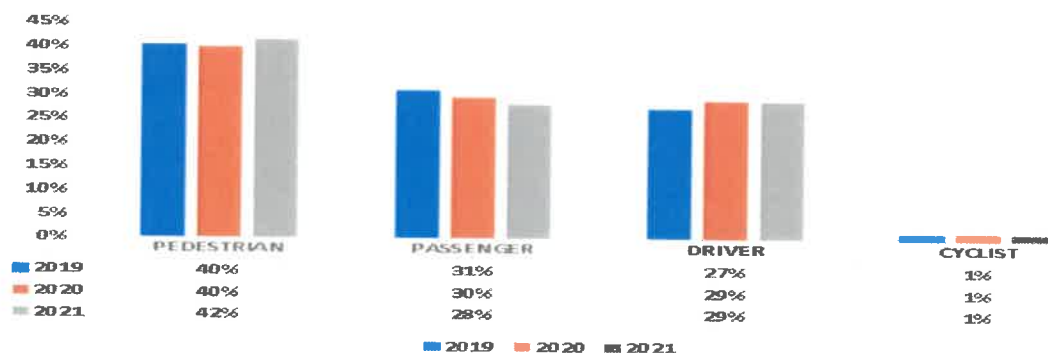
Figure 11: Fatalities Per Province

YEAR	EC	FS	GP	KZN	LP	MP	NC	NW	WC	RSA
2019	1603	860	2453	2331	1496	1343	384	855	1178	12503
2020	1336	647	1855	2031	1161	1046	265	720	908	9969
2021	1533	799	2561	2409	1400	1261	403	908	1271	12545
2019/2021 CHANGE	-70	-61	108	78	-96	-82	19	53	93	42
2020/2021 CHANGE	197	152	706	378	239	215	138	188	363	2576
2019/2021 % CHANGE	-4,4%	-7,1%	4,4%	3,3%	-6,4%	-6,1%	4,9%	6,2%	7,9%	0,3%
2020/2021 % CHANGE	14,7%	23,5%	38,1%	18,6%	20,6%	20,6%	52,1%	26,1%	40,0%	25,8%

Source: RTMC. State of Road Safety in South Africa – January 2021 to December 2021

Pedestrian fatalities contribute 40% of all road fatalities which is a major challenge.

Figure 12: Percentage distribution of fatalities per road user type



Source: RTMC. State of Road Safety in South Africa – January 2021 to December 2021

Pedestrian fatalities have also increased in the Northern Cape from 123 (2019) to 127 (2021).

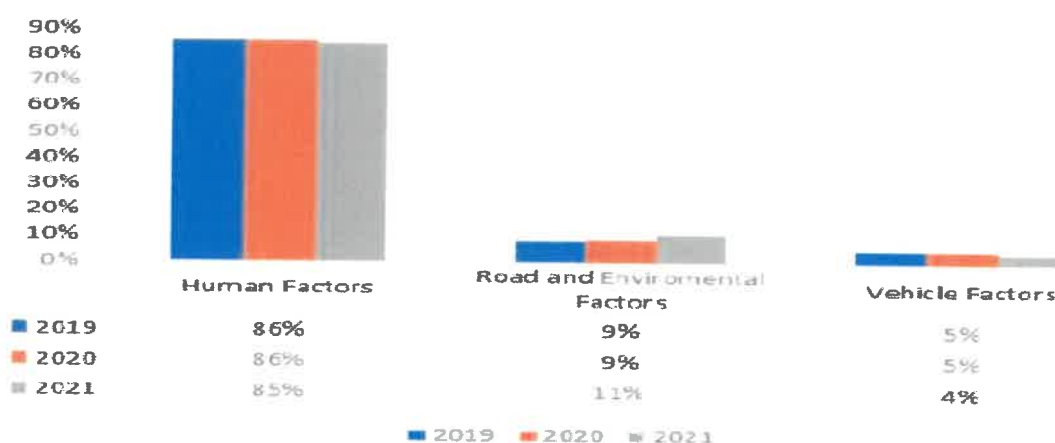
Figure 13: Pedestrian fatalities per province

YEAR	EC	FS	GP	KZN	LP	MP	NC	NW	WC	RSA
2019	603	203	1178	1108	430	396	119	313	574	4 924
2020	479	163	847	989	336	301	87	231	442	3 875
2021	631	208	1231	1285	395	339	126	264	640	5119

Source: RTMC. State of Road Safety in South Africa – January 2021 to December 2021

The trend throughout the years is that human factors are a major contribution to road fatalities. As shown on the figure below, human factors are constantly in the 85% region.

Figure 14: Percentage distribution of fatalities per major contributory factors



Source: RTMC. State of Road Safety in South Africa – January 2021 to December 2021

It therefore becomes important to understand the reasons why road crashes occur and understanding human error to enable more effective targeting of road safety interventions to address the causes of crashes. The challenges in addressing road safety in South Africa are primarily those of human behavior and willingness to abide by those rules, as well as inadequate enforcement and a lack of follow up of fines and the resulting “culture of impunity” in respect to punishment of offenders. These behaviors are exacerbated by the knowledge of the public that there is a critical shortage of resources to conduct the much needed and effective law enforcement on our roads. Therefore, effective regulation of public transport requires effective and efficient enforcement of land transport and road traffic legislation.

To deal with the unacceptably high levels of road fatalities and injuries collaborative regulatory and safety efforts across spheres of government and law enforcement agencies are being supported by integrated intelligence to drive planning and operational activities.

Unsafe road infrastructure is a concern. The major reason for this is that large trucks on the public roads and the heavy load of the trucks cause road surface damage. These are not repaired within an acceptable timeframe and can cause accidents. The maintenance of road surfaces can have a considerable impact on road safety. Ideally, roads should be designed keeping in mind the safety of all road users. This would mean making sure that there are adequate facilities for pedestrians, cyclists, and motorcyclists. Measures such as footpaths, cycling lanes, safe crossing points, and other traffic calming measures can be critical to reducing the risk of injury amongst these road users. It is important that the above-mentioned matters be addressed and the necessary repairs and planning is done.

If traffic laws on drunk-driving, seat-belt wearing, speed limits, helmets, and child restraints are not enforced, they cannot bring about the expected reduction in road traffic fatalities and injuries related to specific behaviors. Thus, if traffic laws are not enforced or are perceived as not being enforced, it is likely they will not be complied with and therefore will have very little chance of influencing behavior.

Effective enforcement includes establishing, regularly updating, and enforcing laws at the national, municipal, and local levels that address the above-mentioned risk factors. It includes also the definition of appropriate penalties. The Northern Cape Province does not have sufficient number of traffic officers to ensure that road user is safe and use roads properly. This is due to the fact that appointment of traffic officers has last taken place in 2008. However, the Department will during 2023/24, appoint twenty-five (25) new traffic officers.

4.2. Internal Environment Analysis

The department continues to be confronted by increasing challenges as outlined in the situational analysis and is characterised by socio-economic inequality, instability created by a constrained fiscus and an ever-increasing demand for services. In order to address these complex problems, the department must become an organisation that continually re-

examines its strategic positioning. To this end the department held a strategic planning session in the beginning of the 2022/23 financial year where amongst others the ever-diminishing budget as well as human resources was discussed. The Department continues to invest in people capabilities with the provision of seventeen (17) bursaries to employees and fourteen internships to well deserving youth.

The department a vacancy rate of 10%. Career pathing remains inadequate. Of note is that the department currently has thirty-five (35) officials reaching retirement age and only fifty-two (52) officials between the ages of 18 to 35. This then negatively impacts on the number of officials to mentor the younger officials and to form a pool of suitable people to take over from those retiring.

During the 2022/23 financial year there were also three (3) officials who resigned. The Department does not appoint at the same rate as the officials are retiring which then leaves a gap in the services being offered with officials having to act in vacant posts as well as complete their own tasks. The above mentioned is also a further concern as skilled officials exit the department which leaves a gap in terms of service delivery and no mentors for the newly appointed and young staff members. The training of newly appointed staff members also takes time and in the process service delivery is impacted.

The reviewed organisational structure has subsequently received concurrence from the Minister of Public Service and Administration. There have been challenges raised by Organised Labour but with the assistance of the Office of the Premier the department is attempting to unblock these challenges. This impacts negatively on the recruitment of skilled and knowledgeable staff members in order to ensure proper service delivery. Thereafter the department will continue with its fit for purpose matching and placement of skills and talent in the right places and at the right time through the implementation of a skills audit. Any identified skills gap in all different programmes and sub-programmes will inform both the short and medium-term recruitment and the training and development plans and interventions.

The application of appropriate consequence management will also be a critical dimension of accountability and internal control. The department in the reviewed organisational structure has also made provision within the office of the Chief Financial Officer for the appointment of officials to manage internal control and compliance.

The Honourable President, Mr. Cyril Ramaphosa noted in his State of the Nation Address (2022) "None of our efforts to revive our economy will succeed if we do not tackle the scourge of corruption." He further went on to say that whilst government has taken decisive steps to end the era of state capture, that the fight against corruption is far from over. The Department will continue to prioritise the implementation of ethics and anti-corruption management, which encourages officials to think and behave ethically.

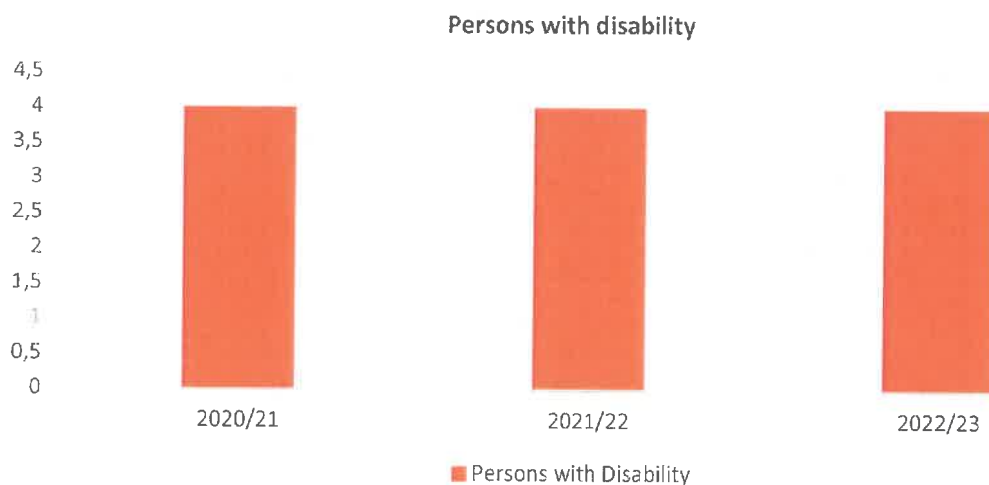
An Ethics Committee has been established within the department to ensure the implementation of Chapter 2 of the Public Service Regulations, 2016. Through this expectation about acceptable behaviour, ethical practices will be implemented and will contribute to more efficient and effective service delivery, and eliminate corruption in the Department. Conflict of interest needs to be contained, the Financial Disclosure Framework must be complied with, and dual employment must be discouraged. Key to all this, however, remains exemplary leadership.

Audit opinion improved from 2020/21 financial year with the department receiving an unqualified opinion in 2021/22/. The department may not sit on its laurels but will continue to strive to reach a clean audit at the end of the MTEF in 2024/25. The department will continue to focus on its risk management capability, review internal control mechanisms, practice and procedures but also establish a risk-based approach to assurance provisioning.

The current staff complement is 354 permanent officials, 9 contract workers and 14 interns. The Department continues to recognise the importance of ensuring that there is an overall strategy which highlights the importance of managing a diverse, multiracial and multicultural workforce for the purposes of ensuring the maximum utilisation of human capital. The continued strategy of appointment of designated groups will help create a more diverse workforce which holds social and economic benefits for the country. New appointees must

be trained to obtain the necessary skills to complete the job but also to enable the officials to progress in their field of work and become economically more sustainable. This will not only have a positive impact on the province but on the country as a whole. The Recruitment, Selection and Employment Equity Policies encourage the appointment of designated groups in positions where they will be able to participate meaningfully. The department will continue to strengthen programmes to create work opportunities and develop skills amongst the youth, women and persons with a disability through training and in-house development. The representation of designated employees across the various employment categories is captured in the figures below:

Figure 15: Persons with disabilities employed by the department



Of concern and due to the process of appointment, the number of personnel has not changed significantly since 2020/21. This matter must be addressed with any new appointments that take will take place over the MTEF.

Female representation/gender equity at Senior Management Echelon remains low in comparison to male representivity. The status of over-representation of males still remains at decision-making level. Female appointments must therefore be prioritised to ensure equitable representation of the workforce and achievement of the 50:50 gender parity.

The Department remains committed to prioritising youth employment through the filling of vacant positions, notwithstanding requisite skills and experience required. The Department will continue to intensify its recruitment for internships within the 2023/23 financial period in order to respond to the broader developmental agenda of government including the NDP, Youth Employment Accord (2013), and National Skills Development.

The announcement by the Honourable Premier, Dr Zamani Saul in State of the Province Address (2022) on the process of in-sourcing of Security to the Department of Transport, Safety and Liaison has necessitated a phased-in approach with a review of the business case in collaboration with the five (5) immediately affected departments, namely Department of Transport, Safety and Liaison, Department of Health, Department of Economic Development and Tourism, Department of Agriculture, Environmental Affairs, Rural Development and Land Reform. The department is cognisant that the process of broad and specific consultations still needs to be rolled out as change by its very nature creates uncertainty. Every effort will be made to mitigate the negative impact that such uncertainty might have on staff morale and focus.

Government has developed various policy instruments, such as the Preferential Procurement Regulations of 2017 (PPR) issued in terms of the Preferential Procurement Policy Framework Act (Act No. 5 of 2000) (PPPFA), with the objective of transforming the structure of the South African economy in a manner that advances previously disadvantaged persons or categories of persons. The Department is committed to mainstreaming enterprise growth, empowerment and equity in the economy for designated groups through the National Treasury requirements and the Department's SCM Policy. In this way, the Department will leverage its procurement spend to advance historically disadvantaged persons by giving preference to designated such as women, youth and persons with disabilities.

South Africa's National Development Plan (2030) envisages that all people living in South Africa should feel safe and have no fear of crime by 2030. This is then re-emphasised in the Medium-Term Strategic Framework, Priority 6 that highlights Social Cohesion and Safer Communities.

The increase of contact related crimes and rape evidenced as per the external environment analysis has contributed towards the likelihood that government budgets will grow ever tighter over the next few years which will create an urgent imperative to ensure that we are addressing the need for inhabitants to be and feel safe in the most cost-effective, sustainable way possible.

The implementation of the Northern Cape Provincial Crime Prevention Strategy 2030 supports the objectives of the Whitepaper on Safety and Security by providing an overarching strategy to address safety, crime and violence prevention; and the National Development Plan 2030 by providing an integrated approach to address community safety.

The department will, with its limited resources, strengthen service delivery by the police by mobilizing different stakeholders to support community safety initiatives through structures like the Community Police Forums (CPFs) and Community Safety Forums (CSFs).

The Department will also continue to exercise civilian oversight over the police service and provide strategic advice in respect of the development and implementation of policing policies in the province.

Public transport is a need and enabler for a majority of citizens in the province. It is one of the most critical pillars of a growing and inclusive economy, job creation and social mobility for sustainable livelihoods. The current public transport system being characterised by high costs due to the ever-increasing prices is resulting in communities spending more on transport than other basic services. Therefore, affordable and reliable public transport services must provide immense social and economic benefits to people and is a crucial component of enabling economic growth in the Northern Cape. Quality public transport reduces the time and money costs of travelling and seamlessly connects social and economic activities. In addition, sustainable and efficient public transport reduces congestion, carbon emissions and air pollution.

Hence the department remains committed to providing an efficient, safe, affordable, reliable and integrated public transport system that addresses the challenges in the public sector some of which are public transport violence, heavy vehicle overloading (which contributes to the premature deterioration of the provincial road network), poor vehicle maintenance and driver fatigue.

One of the priorities of the department remains the reduction of road crashes and fatalities, especially as the province still faces pockets of non-compliance of public transport modes with some regulations, road crashes and fatalities, poor driver and pedestrian behaviour, unroadworthy vehicles and a flagrant disregard for the rules of the road by the general public.

The inadequate number of traffic officials continues to pose a major threat to the successful execution of safer roads. Over the years there has been a steady exodus of traffics due to resignation and natural attrition. The department has not been able to appoint at the same rate of exodus due to fiscal constraints as a result of the reduction of the baseline budget.

The department has however been able to maintain services by the traffic due to stakeholder relationship that we have with the likes of the South African Police Services, The National Department of Transport and the Road Traffic Management Corporation.

Our efforts in the department at creating a safer road environment whilst we eradicate fraud and corruption continues through our strides in issuing of permits and licences. However, the prevalence of fraud and corruption in the transport sector is ongoing and it is noted that irregular acquisition of learner and drivers' licences as well as irregular acquisition of roadworthy certificates in various driver's licence testing centres (DLTC) is a course of concern. The effects of fraud and corruption impact on the manner in which traffic laws are enforced, enabling an environment where traffic law enforcement can be perceived as poor.

To this end the department must continue to ensure that compliance inspections are undertaken at all DLTC's, Vehicle Testing Stations (VTS's) and Registering Authorities and ensure that those officials found to be wanting are brought to justice.

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose: To provide strategic, financial, organisational and administrative support services

Outcome, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Actual Performance				Annual Targets				MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Estimated Performance	2024/25	2025/26
Improved Audit Outcome	Clean audit Outcome	Unqualified Audit Opinion	Qualified Audit	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion			
Improved Audit Outcome	Reduction of Irregular Expenditure	Percentage of Irregular Expenditure	New Indicator	0%	0%	0%	0%	0%	0%			
Improved Audit Outcome	Reduction of Fruitless & Wasteful Expenditure	Percentage Fruitless and Wasteful Expenditure	New Indicator	0%	0%	0%	0%	0%	0%			
Improved Audit Outcome	No Unauthorised Expenditure	Percentage unauthorised expenditure	New Indicator	0%	0%	0%	0%	0%	0%			

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Annual Targets		MTEF Period		
			2019/20	2020/21	2021/22	Estimated Performance	2022/23	2023/24	2024/25	2025/26
		incurred in the previous financial period								
Economic Empowerment of "Marginalized" Groups (Women, Youth & Persons with Disabilities)	Expand government spend on women, youth and persons with disabilities through preferential procurement	Percentage procurement for women, youth and persons with disability	New Indicator	63%	40%		40%		40%	40%
Economic Empowerment of "Marginalized" Groups (Women, Youth &	Average days for payment of service providers, in particular	Percentage of uncontested invoices paid within 30 days	New Indicator	98%	100%		100%		100%	100%

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Audited Actual Performance				Annual Targets				MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
Persons with Disabilities)	SMMEs & Cooperatives											
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Interns and learners recruited	Percentage of interns and learners employed in the Department	New Indicator	0%	5%	5%	5%	5%	5%	5%	5%	5%
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Persons with disabilities recruited	Percentage of persons with disability employed in the Department	New Indicator	0%	7%	7%	7%	7%	7%	7%	7%	7%

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Audited Actual Performance				Annual Targets				MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Estimated Performance		
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Women employed in SMS positions	Percentage of Women employed in SMS positions in the Department	New Indicator	0%	50%	50%	50%	50%	50%	50%	50%	
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Employment of youth	Percentage of youth employed in the Department	New Indicator	0%	30%	30%	30%	30%	30%	30%	30%	
Improved governance and accountability	Financial Disclosures conducted	Percentage of employees subjected to the e-	New Indicator	100% of all legislated personnel	100% of all legislated personnel	100% of all legislated personnel	100% of all legislated personnel	100% of all legislated personnel	100% of all legislated personnel	100% of all legislated personnel	100% of all legislated personnel	

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Audited Actual Performance				Annual Targets				MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Improved governance and accountability		disclosure financial interest audit										
	Implemented system of employee performance management	Percentage of performance agreements captured	New Indicator	90%	100%	100%	100%	100%	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets		Quarterly Targets			
		Q1	Q2	Q3	Q4	
Unqualified Audit Opinion	Unqualified Audit Opinion				Unqualified Audit Opinion	
Percentage of Irregular Expenditure	0%				0%	
Percentage Fruitless and Wasteful Expenditure	0%				0%	
Percentage unauthorised expenditure incurred in the previous financial period	0%		0%			
Percentage procurement for women, youth and persons with disability	40%	40%	40%	40%	40%	
Percentage of uncontested invoices paid within 30 days	100%	100%	100%	100%	100%	
Percentage of interns and learners employed in the Department	5%				5%	

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Output Indicators	Annual Targets				Quarterly Targets			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Percentage of persons with disability employed in the Department	7%							7%
Percentage of Women employed in SMS positions in the Department	50%							50%
Percentage of youth employed in the Department	30%							30%
Percentage of employees subjected to the e-disclosure financial interest audit	100% of all legislated personnel	100% of all legislated personnel						
Percentage of performance agreements captured	100%	100%						

Programme 2: Civilian Oversight

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

Outcome, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets					
			Audited Actual Performance		Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Accountable Police Service	Increased trust in the police	% Of IPID recommendations implemented	New Indicator	100%	100%	100%	100%	100%
Accountable Police Service	Increased trust in the police	Number of National Monitoring Tools Conducted	11	20	24	24	24	30
Accountable Police Service	Increased trust in the police	% of DVA Tools recommendations implemented	New Indicator	100%	100%	100%	100%	100%
Increased feelings of safety in communities	Community satisfaction surveys conducted to enhance safety in communities	Number of Community Satisfaction surveys completed	8	4	8	8	8	8

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased feelings of safety in communities	Social Crime Prevention Programmes implemented to address the root causes of crime	Number of social crime prevention programmes implemented	5	2	5	5	5	5	5
Increased feelings of safety in communities	Functional Victim Friendly Facilities at Police Stations	Number of Victim Friendly facilities assessed	60	91	91	91	91	91	91
Increased feelings of safety in communities	Northern Cape School Safety Implementation Protocol Implemented	Number of School safety assessments conducted	60	36	60	91	91	91	91
Community participation in public policing	Strengthen community partnerships	Number of police stations that have functional CPFs	New Indicator	New Indicator	25	30	40	46	50

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Outcomes	Outputs	Output Indicators	Annual Targets					
			Audited Actual Performance		Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Community participation in public policing	Strengthen community partnerships	Number of municipalities that have functional CSFs	New Indicator	New Indicator	6	10	10	12
Community participation in public policing	Functional and active EPWP Safety Participants	Number of Work opportunities created through EPWP	83	105	66	72	80	86
								90

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Quarterly Targets			
		Q1	Q2	Q3	Q4
% of IPID recommendations implemented	100%	100%	100%	100%	100%
Number of National Monitoring Tools Conducted	24	6	6	6	6
% of DVA Tools recommendations implemented	100%	100%	100%	100%	100%
Number of Community Satisfaction surveys completed	8	2	2	2	2
Number of social crime prevention programmes implemented	5	5	5	5	5
Number of Victim Friendly facilities assessed	91	23	23	23	22
Number of School safety assessments conducted	91	23	23	23	22

Output Indicators	Annual Targets	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of police stations that have functional CPFs	40	10	10	10	10
Number of municipalities that have functional CSFs	10	3	2	3	2
Number of Work opportunities created through EPWP	80	80	80	80	80

Programme 3: Transport Operations

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.

Outcome, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved access to integrated public transport system, and planning and investments	Increased transport access, planning and investments in the province	Number of Provincial Land Transport Framework updated	New	1	1	1	2	1	2
Improved turnaround time for processing of licenses	Increased Decentralised Operator License and System	Number of operative decentralised offices established	2	2	3	3	4	4	4

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Outcomes	Outputs	Output Indicators	Annual Targets					
			Audited Actual Performance			Estimated Performance	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved turnaround time for processing of licenses	Increased PRE-Hearings	Number of Provincial Regulating Entity (PRE) hearings conducted	8	8	12	12	12	12
Improved management and provision of subsidized public transport contracts	Seamless transportation and access for users	Number of routes subsidized	61	61	61	61	61	61
Increased economic growth through Transport Infrastructure	Increase in Provincial GDP	Number of Transport bankable business cases that reach TAILA approval	New Indicator	2	2	2	2	2

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
development and investment in the Northern Cape Province										

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of Provincial Land Transport Framework updated	2				2
Number of operative decentralised offices established	4	4	4	4	4
Number of Provincial Regulating Entity (PRE) hearings conducted	12	3	3	3	3
Number of routes subsidized	61	61	61	61	61
Number of Transport bankable business cases that reach TAIIA approval	2				2

Programme 4: Transport Regulations

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.

Outcome, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Road fatalities reduced	Effective law enforcement	Number of vehicles stopped and checked	160 000	130 000	202 188	140 000	150 000	145 000	140 000
Road fatalities reduced	Effective law enforcement	Number of speed operations conducted	1 640	325	614	370	380	390	400
Road fatalities reduced	Effective law enforcement	Number of drunken driving operations conducted	1 000	300	490	320	300	330	340
Road fatalities reduced	Effective law enforcement	Number of vehicles weighed	New indicator	New indicator	New indicator	30 000	34 000	35 000	36 000

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Road fatalities reduced	Effective law enforcement	Number of PTI operational reports compiled	4	4	4	4	4	4	4
Road fatalities reduced	Effective road safety education for all road users.	Number of road safety awareness interventions conducted	160	50	92	70	50	55	60
Road fatalities reduced	Effective road safety education for all road users.	Number of pedestrian operations conducted	New indicator	New indicator	New indicator	20	30	35	40
Road fatalities reduced	Effective road safety education for all road users.	Number of schools involved in road safety education programmes	115	60	52	60	50	55	60

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Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Road fatalities reduced	DLTC's, VTS's and RA complying to set regulations and standards	Number of compliance inspections conducted	60	30	30	40	50	60	60

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of vehicles stopped and checked	150000	35000	35000	50000	30000
Number of speed operation conducted	380	100	90	100	90
Number of drunken driving operations conducted	300	75	75	75	75
Number of vehicles weighed	34000	8500	8500	8500	8500
Number of PTI operational reports compiled	4	1	1	1	1
Number of road safety awareness interventions conducted	50	10	15	15	10
Number of pedestrian operations conducted	30	10	5	10	5
Number of schools involved in road safety education programmes	50	10	15	15	10

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of compliance inspections conducted	50	10	15	15	10

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 1: Administration contributes either directly or indirectly to all departmental outcomes. Financial management aims to ensure departmental financial compliance through provisioning of management and advisory services to the department. The Corporate Services aims to ensure effective performance management to facilitate corporate governance processes. The outputs planned for improved audit outcome will ultimately result in the governance environment within the department being significantly improved. The Department has reported an unqualified audit outcome for the 2021/22 financial year and aims to maintain the outcome in the 2022/23 and 2023/24 MTEF.

The planned performance also seeks to create and maintain a strong system of internal control to eliminate con-compliance with financial management prescripts and improve general management of the Department. The empowerment of the vulnerable groups of women, youth and persons with disabilities will continue through programmes and projects.

The Department commits to fill all vacant funded posts within the MTEF as identified within the organisational structure for which the department has received concurrence from the Minister of Public Service and Administration. The Department to continue to provide graduates opportunities through the implementation of internship and learnership programmes, as per the Department of Public Service Administration (DPSA) Determination on Internship in the Public Service.

The planned performance in Programme 1: Administration will support and contribute to the MTSF Priority 1: Capable, Ethical and Developmental State as well as meet the mandate on prioritising and mainstreaming vulnerable groups.

The Programme Civilian Oversight is legislatively mandated by the Constitution of the Republic of South Africa, Section 206 to conduct oversight over the effectiveness and efficiency of the police service. The Department has a responsibility of exercising its constitutional mandate of oversight over the Northern Cape Policing functions which include ensuring that policing resources are used optimally and in accordance with the policing needs and priorities of the province.

The sub-programme Policy and Research aims to implement this obligation and in so doing influence the allocation of policing and safety resources within the province through desktop analysis and community satisfaction surveys.

The Department will also continue to exercise oversight in the assessment of the school safety protocols and the victim friendly facilities. The Department is committed to reduce gender-based violence and will, apart from conducting assessment of Victim Friendly Facilities, will conduct DVA inspections at police stations. It has become paramount that police stations comply and have access to victim friendly facilities to ensure that the victims do not suffer secondary trauma at police stations.

To support vulnerable groups such as youth, women, children and members of the LGBTQIA+ Communities the sub-programme will implement social crime preventions programmes. These programmes will be thematically aimed at creating awareness around GBV and other forms of violence. The Department will continue to implement the Crime Prevention Strategy through a collaborative approach with all departments functioning within the Justice Cluster.

The department will also continue its work to strengthen the role that communities have in contributing to safety through the assessment of the functionality of Community Policing Forums and will also assist the district municipalities to establish Community Safety Forums in the various Provincial and Local District municipalities.

Risk assessments shall continue to be conducted on a quarterly basis to enhance the achievement set goals and objectives. The department shall institute mechanisms to improve the maturity level as far as risk management of all personnel is concerned.

The sub-programme Monitoring and Evaluation is responsible for monitoring police conduct, overseeing the effectiveness and efficiency of the police services and assessing the effectiveness of visible policing. In order to facilitate police accountability, the Department further provides recommendations and reports to the Provincial Commissioner and MINMEC.

This oversight continues to ensure a professional police service. Police conduct is further monitored through the implementations of the Independent Investigative Directorate recommendations by SAPS.

Performance in Transport Operations is planned specifically with interventions aimed at bringing public transport closer to the communities by also improving integration, safety and efficiency in the transportation sphere and support and contributes directly to MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. It is critical that performance is planned so that the needs of the travelling public are considered as well as ensuring that the public transport operators stakeholders' needs are met. To this end the Department will be opening a Decentralised Operator and Licence Office in De Aar in the Pixley-Ka-Seme District as De Aar has high volumes of public transport activities as opposed to Colesburg and surrounding areas.

The approval of licence and permits will continue to be activated by intensifying through timeous gazetting and increasing the number of Provincial Regulating Entity Hearings.

The Provincial Land Transport Framework updated and reviewed to accommodate new initiatives and developments in the province. The Department will also ensure the development and the review of the Richtersveldt Local Municipality Integrated Transport Plans (ITP's) and over the MTEF the focus will address the development of the ZFM District ITP.

Over the 2022/23 financial year the Programme Transport Regulations experienced a reduction in budget as a result of the reprioritization to other critical areas of service delivery within the Department. The reduction in baseline coupled with the shortage of traffic officers due to natural attrition has resulted in the programme being unable to significantly increase targets over the MTEF.

The output for Transport Regulations is to reduce road fatalities and continue to implement effective law enforcement as well as ensure that all people in the Northern Cape are and feel safe. The implementation and delivery of the planned projects will ultimately contribute to

safe, secure, accessible, affordable and reliable transport system through the function of the Provincial Transport Inspectorate which is a dedicated unit targeting public transport transgressions such as illegal operations, overloading, unsafe driving and unroadworthy vehicles.

The challenges in addressing road safety in South Africa are primarily related to road user behaviour and includes:

- Lack of knowledge of the rules of the road
- Driving at inappropriately high speeds in certain sections of the road
- Driving under the influence of alcohol
- Distracted driving notably the use of mobile phones whilst driving
- The inherent corruption associated with the road traffic fraternity which extends from the acquisition of a driver's license to road traffic transgressions and limited implications thereafter

These behaviors are further exacerbated with the knowledge held by the public that there is a critical shortage of resources to conduct the much needed and effective law enforcement on our roads. Furthermore, the majority of the Traffic Law Enforcement Agents are off duty from 18h00-02h00 on a weekly basis inclusive of Thursdays to Sundays. It has been realised that the majority of accidents take place during this period. The Road Traffic Management Corporation has however subsequently intervened with the training of traffic officers as well as upskilling of traffic officers. It is envisaged that all Provinces will benefit from the much-needed human resource.

Compliance inspections together with the technological enhancements at the DLTC's and on the National Traffic Information System have contributed to the curbing of corruption activities.

The fatal road accident analysis conducted by the RTMC discovered that the most affected people in these accidents are the youth between the ages of 18 – 35 years of age. Therefore, road safety education and awareness campaigns will continue with the school-based safety programmes which include scholar patrol and with the broader community

through pedestrian safety and cyclist education. Hence the introduction of a pedestrian programme transversal indicator for all stakeholders within the Road Traffic sector aligned to the National Road Safety Strategy initiative.

7. PROGRAMME RESOURCE CONSIDERATION

Expenditure Estimates

Programme

Table 2.3: Summary of payments and estimates by programme: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	119 952	116 813	126 514	122 962	133 802	135 256	122 973	125 637	131 199
2. Civilian Oversight	26 742	26 307	26 554	32 454	32 454	31 011	32 908	30 074	31 421
3. Transport Operations	97 777	83 653	94 391	81 680	83 942	94 032	85 289	88 566	92 534
4. Transport Regulations	91 737	92 213	88 805	95 721	105 270	108 739	98 962	104 521	109 532
Total payments and estimates	336 208	318 986	336 264	332 817	355 468	369 038	340 132	348 798	364 686

Economic Classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	272 868	261 367	275 825	262 085	271 184	284 734	260 001	263 903	275 732
Compensation of employees	164 892	170 420	172 606	178 253	181 232	185 027	179 550	181 698	190 151
Goods and services	107 737	90 936	103 196	83 832	89 932	99 707	80 351	81 905	85 581
Interest and rent on land	39	11	23	-	-	-	-	-	-
Transfers and subsidies to:	58 309	54 603	57 837	65 671	69 664	69 664	70 183	73 182	76 389
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Non-profit institutions	870	2 159	1 320	1 869	2 531	2 531	1 800	1 818	1 899
Households	717	1 549	1 066	221	3 552	3 552	2 000	2 000	2 018
Payments for capital assets	5 231	3 016	2 502	5 061	14 640	14 640	9 948	11 713	12 565
Buildings and other fixed structures	-	-	-	1 500	1 500	1 500	5 061	6 627	7 255
Machinery and equipment	5 062	2 835	2 356	3 561	12 540	12 540	4 887	5 086	5 310
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	169	181	146	-	600	600	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 208	318 986	336 284	332 817	355 468	369 038	340 132	348 798	364 686

Summary of Receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	277 874	261 284	275 126	267 727	290 378	303 948	272 217	279 434	292 214
Conditional grants	58 334	57 702	61 138	65 090	65 090	65 090	67 915	69 364	72 472
Expanded Public Works Programme Incentive Grant For Provinces	-	633	1 076	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 612	1 947	1 471	1 509	1 509	1 509	1 532	-	-
Public Transport Operations Grant	56 722	55 122	58 591	63 581	63 581	63 581	66 383	69 364	72 472
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	336 208	318 986	336 264	332 817	355 468	369 038	340 132	348 798	364 686

Departmental Receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	273 221	287 121	314 450	379 147	379 147	334 906	360 394	387 784	387 784
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	273 221	287 121	314 450	379 147	379 147	334 906	360 394	387 784	387 784
Sales of goods and services other than capital asset	23 751	20 570	19 476	18 961	18 961	17 853	19 815	20 705	21 633
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 242	1 011	912	1 238	1 238	1 162	912	912	953
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	469	-	-	-	-	2 513	-	-	-
Transactions in financial assets and liabilities	724	470	526	565	565	605	590	616	644
Total departmental receipts	299 407	309 172	335 364	399 911	399 911	357 039	381 711	410 017	411 014

Administration

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office OfThe Mec	15 099	11 888	12 655	12 331	14 131	14 131	14 263	14 562	15 143
2. Management	9 297	10 981	11 315	10 467	10 667	11 279	10 620	10 831	11 316
3. Financial Management	57 384	55 920	57 801	57 048	59 148	59 148	52 266	53 107	55 492
4. Corporate Services	38 172	38 024	44 743	43 116	49 856	50 698	45 824	47 137	49 248
Total payments and estimates	119 952	116 813	126 514	122 962	133 802	135 256	122 973	125 637	131 199

Administration: Economic Classification

Table 2.12.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 336	114 834	124 558	121 520	127 767	129 221	119 457	122 054	127 527
Compensation of employees	57 932	59 399	63 259	62 669	64 516	65 970	65 778	66 899	69 896
Goods and services	60 365	55 424	61 276	58 851	63 251	63 251	53 679	55 155	57 631
Interest and rent on land	39	11	23	-	-	-	-	-	-
Transfers and subsidies to:	398	702	442	221	2 984	2 984	2 000	2 000	2 018
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	398	702	442	221	2 984	2 984	2 000	2 000	2 018
Payments for capital assets	1 218	1 277	1 514	1 221	3 051	3 051	1 516	1 583	1 654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 049	1 096	1 368	1 221	2 451	2 451	1 516	1 583	1 654
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	169	181	146	-	600	600	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	119 952	116 813	126 514	122 962	133 802	135 256	122 973	125 637	131 199

Civilian Oversight

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	13 620	12 644	12 920	17 379	17 379	15 574	17 529	15 690	16 393
2. Policy And Research	2 510	2 436	1 686	2 151	2 151	1 976	2 086	2 180	2 278
3. Monitoring And Evaluation	2 840	3 428	3 728	3 620	3 620	4 142	3 713	3 888	4 062
4. Safety Promotion	3 272	3 223	3 625	4 018	4 018	3 803	4 162	4 358	4 553
5. Community Police Relations	4 500	4 576	4 595	5 286	5 286	5 516	5 418	3 958	4 135
Total payments and estimates	26 742	26 307	26 554	32 454	32 454	31 011	32 908	30 074	31 421

Civilian Oversight: Economic Classification

Table 2.12.2: Summary of payments and estimates by sub-programme: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 857	25 441	26 080	30 652	30 196	28 753	30 233	29 377	30 693
Compensation of employees	21 665	22 522	21 531	25 605	24 149	22 706	24 359	23 241	24 282
Goods and services	4 192	2 919	4 549	5 047	6 047	6 047	5 874	6 136	6 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	68	175	113	-	256	256	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	68	175	113	-	256	256	-	-	-
Payments for capital assets	817	691	361	1 802	2 002	2 002	2 675	697	728
Buildings and other fixed structures	-	-	-	1 500	1 500	1 500	2 000	-	-
Machinery and equipment	817	691	361	302	502	502	675	697	728
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 742	26 307	26 554	32 454	32 454	31 011	32 908	30 074	31 421

Transport Operations

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programmesupport	1 987	1 745	1 762	2 111	2 111	2 089	2 009	2 102	2 196
2. Public Transport Services	59 955	58 764	63 549	66 618	66 618	66 671	70 132	73 151	76 429
3. Transport Safety And Compliance	13	-	120	-	-	-	750	750	784
4. Transport Systems	2 388	2 559	3 018	2 513	2 813	3 310	2 240	2 263	2 364
5. Infrastructure Operations	27 786	14 601	20 154	2 578	2 878	12 698	2 831	2 852	2 979
6. Operator Licence And Permits	5 648	5 784	5 788	7 860	9 522	9 264	7 327	7 448	7 782
Total payments and estimates	97 777	83 653	94 391	81 680	83 942	94 032	85 289	88 566	92 534

Transport Operations: Economic Classification

Table 2.12.3: Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	40 083	30 519	37 145	16 189	17 689	27 779	16 923	17 217	17 989
Compensation of employees	12 242	12 042	12 128	13 360	14 260	14 575	12 576	13 720	14 335
Goods and services	27 841	18 477	25 017	2 829	3 429	13 204	4 347	3 497	3 654
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 592	53 104	57 199	65 450	66 112	66 112	68 183	71 182	74 371
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Non-profit institutions	870	2 159	1 320	1 869	2 531	2 531	1 800	1 818	1 899
Households	-	50	328	-	-	-	-	-	-
Payments for capital assets	102	30	47	41	141	141	183	167	174
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	102	30	47	41	141	141	183	167	174
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 777	83 653	94 391	81 680	83 942	94 032	85 289	88 566	92 534

Transport Regulations

Table 2.10.4: Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 299	1 809	2 031	2 246	2 546	2 546	2 315	2 361	2 467
2. Traffic Administration And Licensing	10 220	9 238	9 595	9 850	10 650	10 503	9 907	10 348	10 811
3. Road Safety Education	3 829	2 876	2 598	2 882	2 982	3 038	3 039	3 177	3 320
4. Traffic Law Enforcement	75 389	78 290	74 581	80 743	89 092	92 652	83 701	88 635	92 934
Total payments and estimates	91 737	92 213	88 805	95 721	105 270	108 739	98 962	104 521	109 532

Transport Regulations

Table 2.12.4: Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	88 392	90 573	88 042	93 724	95 512	98 981	93 388	95 255	99 523
Compensation of employees	73 053	76 457	75 688	76 619	78 307	81 776	76 937	78 138	81 638
Goods and services	15 339	14 116	12 354	17 105	17 205	17 205	16 451	17 117	17 885
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	251	622	183	-	312	312	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	251	622	183	-	312	312	-	-	-
Payments for capital assets	3 094	1 018	580	1 997	9 446	9 446	5 574	9 266	10 009
Buildings and other fixed structures	-	-	-	-	-	-	3 061	6 627	7 255
Machinery and equipment	3 094	1 018	580	1 997	9 446	9 446	2 513	2 639	2 754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 737	92 213	88 805	95 721	105 270	108 739	98 962	104 521	109 532

Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	277 874	261 284	275 126	267 727	290 378	303 948	272 217	279 434	292 214
Conditional grants	58 334	57 702	61 138	65 090	65 090	65 090	67 915	69 364	72 472
Expanded Public Works Programme Incentive Grant For Provinces Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 612	1 947	1 471	1 509	1 509	1 509	1 532	-	-
Public Transport Operations Grant	56 722	55 122	58 591	63 581	63 581	63 581	66 383	69 364	72 472
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	336 208	318 986	336 264	332 817	355 468	369 038	340 132	348 798	364 686

8. UPDATED KEY RISKS

OUTCOME	KEY RISK	MITIGATING FACTORS
Improved Audit Outcome	Lack of interpretation of SCM prescripts and policies from officials in the Department	Provide awareness and advocacy of SCM Prescripts and Policies
Economic Empowerment of "Marginalized" Groups (Women, Youth & Persons with Disabilities)	<ul style="list-style-type: none"> Staff shortage; Cash flow constraints; Financial system problems; Incorrect invoicing; Outstanding supporting documentation; CSD unresolved matters (bank verification matters). 	<ul style="list-style-type: none"> Poor planning by management; Liaising with Provincial Treasury; Inform service provider immediately regarding the incorrect invoicing; Follow-up with programmes via e-mail to ensure timeously receiving of outstanding information; Inform service provider via email about any unresolved matters on CSD
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Insufficient budget allocation	<ul style="list-style-type: none"> Request funds through the PMTEC process and Provincial Treasury. Appointment of skilled personnel.
Improved governance and accountability	<ul style="list-style-type: none"> Insufficient skilled personnel to implement or conduct the lifestyle audits, E-Disclosure and monitoring and Investigate of the Anti- Corruption Hotline cases in the Department Inadequate skilled personnel to conclude cases within ninety (90) days Managers who do not want to implement management discipline in the Department Non- compliance with submission dates with regard to Performance Management and Development System ground documents Irregular and wasteful expenditure can cause inability to recruit honest, meritocratic and capable personnel. 	<ul style="list-style-type: none"> Appointment of skilled personnel and establishment of Labour Relations Forum Implement consequence management on Managers who fails to instill discipline Implement consequence management for non-compliance with submission dates Effective and efficient spending

OUTCOME	KEY RISK	MITIGATING FACTORS
Accountable Police Service	<ul style="list-style-type: none"> Lack of transparent and accountable police service 	<ul style="list-style-type: none"> Monitoring and evaluate the effectiveness of SAPS through Civilian Oversight
Increased feelings of safety in communities	Non-establishment of Provincial Secretariat in the province	<ul style="list-style-type: none"> Prioritise the establishment of Provincial Secretariat for Police Service in the Province
	Insufficient budget to effectively implement the Provincial Crime Prevention Strategy 2030	<ul style="list-style-type: none"> Increase commitment towards safer communities by allocating more resources
	Lack of adequate funding of EPWP Participants on Community Safety Programmes	<ul style="list-style-type: none"> Departmental equitable share to be increased
	Lack of funding for CPF programmes and projects	<ul style="list-style-type: none"> Standardized CPF funding Model approved
Community participation in public policing improved		
Improved access to integrated public transport system, and planning and investments	<ul style="list-style-type: none"> Recruitment and retention of professionals such as transport economists, transport planners, GIS (Geographic information specialists) will always be a challenge as the Public Sector is unable to compete with the compensation and benefits of the Private Sector 	<ul style="list-style-type: none"> The Department needs to review the structure to recruit and retain these professionals
Improved turnaround time for processing of licenses	<ul style="list-style-type: none"> Limited funding to gazette Insufficient human resources 	<ul style="list-style-type: none"> Apply for additional funding through PMTEC processes
Improved management and provision of subsidized public transport contracts	<ul style="list-style-type: none"> Limited PTOG Funding due to the National Allocation Formula on Equity Budget Allocation 	<ul style="list-style-type: none"> Provincial Treasury to discuss the formula with National Treasury for the allocation of funding
Increased economic growth through Transport Infrastructure development and investment in the Northern Cape Province	<ul style="list-style-type: none"> Consultants not transferring skills to the officials of the Department 	<ul style="list-style-type: none"> Skills transfer should be a standard requirement when appointing service providers

OUTCOME	KEY RISK	MITIGATING FACTORS
Road fatalities reduced	<ul style="list-style-type: none">• Fraud and Corruption in law enforcement may lead to a failure to reduce road crashes• Lack of resources may hamper the reduction of road crashes	<ul style="list-style-type: none">• Implement sector anti - fraud and corruption strategy in partnership with relevant law enforcement agencies• Appoint Traffic Officers on a continuous basis and procure physical and other resources to enhance road safety

9. PUBLIC ENTITIES

N/A

10. INFRASTRUCTURE PROJECTS

N/A

11. PUBLIC PRIVATE PARTNERSHIPS

N/A

PART D: TECHNICAL INDICATOR DESCRIPTION**PROGRAMME 1**

Indicator Title	Unqualified Audit Opinion
Definition	To measure the achievement of unqualified audit report with matters of emphasis
Source of Data	Auditor General Report
Method of Calculation / Assessment	Quantitative
Means of Verification	Audit General Report
Assumptions	Compliance with all legislation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	100% compliance to the Public Finance Management Act and Treasury Regulations
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of Irregular Expenditure
Definition	Irregular expenditure is expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation
Source of Data	Monthly Expenditure Reports
Method of Calculation / Assessment	Accumulated irregular expenditure /Total expenditure for the quarter X 100
Means of Verification	Quarterly Financial Statements
Assumptions	Monthly Expenditure Reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Average)
Reporting Cycle	Quarterly
Desired Performance	No Irregular Expenditure
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage Fruitless & Wasteful Expenditure
Definition	Fruitless and wasteful expenditure is expenditure which was made in vain and would have been avoided had reasonable care been exercised
Source of Data	Monthly Expenditure Reports
Method of Calculation / Assessment	Accumulated fruitless & wasteful expenditure /Total expenditure for the quarter X 100
Means of Verification	Quarterly Financial Statements
Assumptions	Monthly Expenditure Reports readily available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Average)
Reporting Cycle	Quarterly
Desired Performance	No Fruitless and Wasteful Expenditure
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage unauthorised expenditure incurred in the previous financial year
Definition	Expenditure that was not in accordance with the purpose of the vote or overspending of the vote
Source of Data	Monthly Expenditure Reports
Method of Calculation / Assessment	Total allocated budget less accumulated expenditure at the end of the previous financial year
Means of Verification	<ul style="list-style-type: none"> • Detailed Expenditure Reports • In Year Monitoring Reports
Assumptions	Monthly Expenditure Reports readily available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	No unauthorized expenditure incurred
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage procurement for women, youth and persons with disability
Definition	The enabling of disregarded persons i.e. women, youth and persons with disabilities
Source of Data	Monthly Expenditure Reports
Method of Calculation / Assessment	Total value of marginalized groups service providers benefitting from SCM processes/Total value of service providers for the quarter (excluding contractuels) X 100
Means of Verification	Detailed Expenditure Reports
Assumptions	<ul style="list-style-type: none"> • Monthly Expenditure Reports • Appropriation Statement as a true reflection
Disaggregation of Beneficiaries (where applicable)	Youth, Women and People with Disability in the SMME Sector
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Increase in service providers who are women, youth and persons with disabilities
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of uncontested invoices paid within 30 days
Definition	Settlement of all uncontested creditor invoices within 30 days
Source of Data	Invoice Tracking Register
Method of Calculation / Assessment	All invoices paid / All uncontested invoices received as per invoice tracking register X 100
Means of Verification	Instruction Note 34
Assumptions	Monthly Expenditure Reports
Disaggregation of Beneficiaries (where applicable)	Service Providers in the SMME's sector
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Payment of uncontested invoices of service providers paid within 30 days
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of interns and learners employed in the Department
Definition	This refers to the number of interns and TVET learners employed in the Department that are currently pursuing their studies to gain practical working experience
Source of Data	HRD Database and Persal Reports
Method of Calculation / Assessment	Number of interns and learners as a percentage of the total staff complement
Means of Verification	Persal Reports and Quarterly Assessments
Assumptions	The Persal report is reliable and valid
Disaggregation of Beneficiaries (where applicable)	5% benefiting youth, women and persons with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	100% compliance with Skills Development Act of recruitment of interns and Learners
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of persons with disability employed in the Department
Definition	This is in line with Gender and Job-Access Frameworks which prescribes that people with disabilities should be employed in government departments.
Source of Data	Employment Equity Report and Annual Reports
Method of Calculation / Assessment	Number of persons with disability as a percentage of the total staff complement
Means of Verification	System generated report (Vulindlela and Persal)
Assumptions	Data captured on Persal is reliable and valid.
Disaggregation of Beneficiaries (where applicable)	7% benefiting persons with disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Improved levels of staff establishment of people living with disability
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of Women employed in SMS positions in the Department
Definition	This is DPSA requirement to employ 50% of women in SMS positions within a period of five years
Source of Data	Employment Equity Reports and Annual Reports
Method of Calculation / Assessment	Number of women at SMS Level as a percentage of the total SMS complement
Means of Verification	Persal Reports and Vulindlela Reports
Assumptions	Information that is captured on Persal is reliable and valid
Disaggregation of Beneficiaries (where applicable)	50% benefiting women
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Increase in the number of women in SMS Positions
Indicator Responsibility	Programme Manager

Indicator Title	Percentage youth employed in the Department
Definition	30% of youth between the ages of 18 years and 35 years employed in the Department
Source of Data	Employment Equity Report
Method of Calculation / Assessment	Number of youth between the ages of 18 years and 35 years as a percentage of the total staff complement
Means of Verification	Persal Report and Vulindlela Report
Assumptions	Data captured on Persal and Employment Equity Report is reliable and valid
Disaggregation of Beneficiaries (where applicable)	30% youth between the ages of 18 years and 35 years
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	30% of the staff establishment consist of young people
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of required employees subjected to the e-disclosure financial interest audit
Definition	Prescribed by the Public Service Regulations and the Explanatory Manual on the Code of Conduct for the Public Service
Source of Data	Report and System generated report
Method of Calculation / Assessment	Number of officials subjected e-disclosures as a percentage of the total who are targeted to complete e-disclosures
Means of Verification	System generated report
Assumptions	The information disclosed and data captured is reliable and valid
Disaggregation of Beneficiaries (where applicable)	Senior Managers Deputy Directors (Levels 11 and 12) Supply Chain Management Officials Assistant Directors
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Reduction of Fraud and Corruption in the workplace
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of performance agreements captured
Definition	The PMDS is based on assessing performance during and at the end of a year against a performance agreement entered into at the beginning of a performance cycle
Source of Data	Performance Agreements
Method of Calculation / Assessment	Performance agreements signed and submitted as a percentage of the total staff complement
Means of Verification	Database and Persal Reports
Assumptions	Data captured on Persal and spreadsheet is reliable, valid and timely
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	100% compliance
Indicator Responsibility	Programme Manager

PROGRAMME 2

Indicator Title	Percentage of IPID recommendations implemented
Definition	Implementation of IPID recommendations by SAPS and steps taken to ensure compliance
Source of Data	Reports on recommendations
Method of Calculation / Assessment	Number of IPID recommendations implemented/Number of IPID recommendations received X 100
Means of Verification	Tools and Reports
Assumptions	Cooperation by SAPS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator Responsibility	Programme Manager

Indicator Title	Number of National Monitoring Tools Conducted
Definition	Visits conducted at Police Stations on compliance of National Monitoring Tool
Source of Data	NMT on station visits reports
Method of Calculation / Assessment	Simple count of NMT conducted
Means of Verification	Tools and Reports
Assumptions	Cooperation by SAPS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	High level of compliance of improved police performance at police stations
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of DVA Tools recommendations implemented
Definition	Visits conducted at Police Stations on compliance of DVA tool
Source of Data	DVA tool and DVA compliance reports
Method of Calculation / Assessment	Number of DVA Tools recommendations implemented/ number of DVA Tools received x 100
Means of Verification	Tools and Reports
Assumptions	Compliance by SAPS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Improvement of SAPS compliance with DVA
Indicator Responsibility	Programme Manager

Indicator Title	Number of Community Satisfaction surveys completed
Definition	Community perceptions on safety and security
Source of Data	Approved questionnaire
Method of Calculation / Assessment	Simple count of community satisfaction surveys
Means of Verification	Community Satisfaction report and data collection questionnaire
Assumptions	Sound police community relations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Value adding survey report to enhance SAPS service delivery to the community
Indicator Responsibility	Programme Manager

Indicator Title	Number of social crime prevention programmes implemented
Definition	Programmes aimed at creating communities that are responsive to safety concerns and crime
Source of Data	Project reports consisting of attendance registers, minutes and pictures
Method of Calculation / Assessment	Simple count social crime prevention programmes
Means of Verification	Quarterly programme reports
Assumptions	Community receptive to social crime prevention programmes
Disaggregation of Beneficiaries (where applicable)	Programmes and Projects will focus on vulnerable (children, youth, women, disabled and elderly)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Communities responsive to safety concerns and crime
Indicator Responsibility	Programme Manager

Indicator Title	Number of Victim Friendly facilities assessed
Definition	Assess the establishment of functional Victim Friendly Facilities Promote and support victim empowerment Prevent secondary victimization
Source of Data	Victim Friendly Assessment Reports
Method of Calculation / Assessment	Simple count of VFF assessed
Means of Verification	Quarterly programme reports
Assumptions	Functional Victim Friendly Facilities at Police Stations
Disaggregation of Beneficiaries (where applicable)	Focus will be on vulnerable groups (children, youth, women, disabled and elderly)
Spatial Transformation (where applicable)	80% of assessments will be conducted in high crime areas
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	All police stations have functional victim friendly facilities
Indicator Responsibility	Programme Manager

Indicator Title	Number of School Safety Assessments conducted
Definition	Department of Education and SAPS are responsible for ensuring safe and secure schools where effective learning can take place. SAPS need to be assessed to ensure that they support the establishment of safer school committees at all schools.
Source of Data	School Safety Assessment Reports
Method of Calculation / Assessment	Simple count of school safety assessments conducted
Means of Verification	Quarterly programme reports
Assumptions	All schools are receptive towards assessments
Disaggregation of Beneficiaries (where applicable)	Focus will be on learners at prioritised schools, mainly problematic schools as determined by the Department of Education.
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	All schools have functional safe school committees
Indicator Responsibility	Programme Manager

Indicator Title	Number of police stations that have functional CPFs
Definition	To assess the number of police stations that have functional and effective CPFs in line with SAPS Act of 1995. Functionality includes ensuring the establishment and support of CPFs
Source of Data	CPF Monitoring Tools, Register and Assessment reports
Method of Calculation / Assessment	Simple count of Police Stations that have functional CPF's
Means of Verification	Tools and Reports
Assumptions	SAPS participation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved community police relations
Indicator Responsibility	Programme Manager

Indicator Title	Number of municipalities that have functional CSFs
Definition	To assess the number of municipalities that have established functional and effective CSFs in line with CSF policy and implementation guidelines. Functionality includes establishment and support such as capacity building and maintenance.
Source of Data	CSF Monitoring Tools and Assessment reports.
Method of Calculation / Assessment	Simple count of municipalities that have functional CSF's
Means of Verification	Tools and Reports
Assumptions	Cooperation of the Municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved community safety
Indicator Responsibility	Programme Manager

Indicator Title	Number of Work opportunities created through EPWP
Definition	To promote community participation in social crime prevention and job creation
Source of Data	Contracts, reports & registers
Method of Calculation / Assessment	Simple count of job opportunities created
Means of Verification	Contracts, reports, registers and pay sheets
Assumptions	Community participation
Disaggregation of Beneficiaries (where applicable)	Youth Women Persons with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	To increase job creation through the expansion of the Social Sector Expanded Public Works Programme (EPWP) Programmes.
Indicator Responsibility	Programme Manager

PROGRAMME 3

Indicator Title	Number of Provincial Land Transport Framework updated
Definition	Provincial Land Transport Framework updated
Source of Data	Provincial Land Transport Framework
Method of Calculation / Assessment	Simple Count of Provincial Land Transport Framework updated
Means of Verification	Meeting Agendas and Minutes Communication between various stakeholders Public Participation Meetings attendance registers and minutes
Assumptions	Increased transport access, planning and investments in the Province
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Improved access to integrated public transport system, planning and investment
Indicator Responsibility	Programme Manager

Indicator Title	Number of operative decentralised offices established
Definition	Decentralisation of PRE services to Districts
Source of Data	Records of actual number of offices opened
Method of Calculation / Assessment	Simple Count of operative decentralised offices established
Means of Verification	Documentation for decentralisation
Assumptions	Improved turnaround time for processing of licenses
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	In the following Districts: <ul style="list-style-type: none"> • ZF Mgcawu • John Taolo Gaetsewe • Namakwa
Calculation Type	Non-Cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	To ensure service delivery to the relevant stakeholders.
Indicator Responsibility	Programme Manager

Indicator Title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE-hearing are thus conducted for operating licence processes.
Source of Data	Meeting Agenda, Minutes and Attendance Register
Method of Calculation / Assessment	Simple count of PRE hearing meetings held
Means of Verification	<ul style="list-style-type: none"> • Minutes of meetings • Attendance registers
Assumptions	PRE hearings will be conducted as per the schedule.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Completion of the application process within 90 days
Indicator Responsibility	Programme Manager

Indicator Title	Number of routes subsidised
Definition	<p>Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination.</p> <p>Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.</p>
Source of Data	<ul style="list-style-type: none"> • Contracts between operators and departments • Payment Certificates
Method of Calculation / Assessment	Simple count of subsidised routes serviced
Means of Verification	Operation statistics submitted by Operators
Assumptions	Operators will operate all subsidised trips in line with contractual obligation
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	Provinces and District Municipalities
Calculation Type	Non-cumulative (maximum)
Reporting Cycle	Quarterly
Desired Performance	Expand subsidised routes to cover more users.
Indicator Responsibility	Programme Manager

Indicator Title	Number of Transport bankable business cases that reach TAIIA approval
Definition	The number of PPP Projects with Bankable Business Cases for the TAIIA Approval
Source of Data	The outcome of National Treasury Letter
Method of Calculation / Assessment	Simple Count of Transport bankable business cases that reach TAIIA approval
Means of Verification	Development of Bankable Business Case Meetings with Steering Committee
Assumptions	Increase in Provincial GDP Growth
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	In the following Districts: <ul style="list-style-type: none"> • Namakwa • Pixley-Ka-Seme
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Economic development and job creation
Indicator Responsibility	Programme Manager

PROGRAMME 4

Indicator Title	Number of vehicles stopped and checked
Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)
Source of Data	<ul style="list-style-type: none"> • Approved Plans and Operational Reports • Officers' registers of vehicles stopped and checked
Method of Calculation / Assessment	Simple count of vehicles stopped and checked
Means of Verification	Reports and Registers
Assumptions	<ul style="list-style-type: none"> • The perverse incentive of chasing a target to issue fines will be mitigated against. • Fines issued will be in a direct response to dangerous driver behavior. • Accurate completion of data and accuracy of registers
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Roadworthy vehicles
Indicator Responsibility	Programme Manager

Indicator Title	Number of speed operations conducted
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations.
Source of Data	<ul style="list-style-type: none"> • Approved Plan • Report Register • Details of officers involved in operation (including signatures)
Method of Calculation / Assessment	Simple count of speed operations conducted
Means of Verification	Report of operations conducted
Assumptions	Accuracy of reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Ensure compliance to speed limits
Indicator Responsibility	Programme Manager

Indicator Title	Number of drunken driving operations conducted
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol / narcotics
Source of Data	Approved Plan and Operational Reports
Method of Calculation / Assessment	Simple count of drunken driving operations conducted
Means of Verification	Reports of operations conducted
Assumptions	Timeous submission and accuracy of reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Reduction of drunken drivers on public roads
Indicator Responsibility	Programme Manager

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

Indicator Title	Number of PTI operational reports compiled
Definition	Public Transport operational reports compiled to ensure compliance with the National Land Transport Act
Source of Data	Approved Plan and Report
Method of Calculation / Assessment	Total number of operational reports compiled
Means of Verification	Operational feedback reports
Assumptions	Timeous submission and accuracy of reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Public Transport compliance
Indicator Responsibility	Programme Manager

Indicator Title	Number of road safety awareness interventions conducted
Definition	Various awareness interventions targeting multiple stakeholders with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.
Source of Data	<ul style="list-style-type: none"> • Approved Programme • Reports
Method of Calculation / Assessment	Simple count of programmes
Means of Verification	Report
Assumptions	Road users will allocate appropriate attention to their surroundings, thus allowing salient features of awareness interventions to have a meaningful impact in the behaviour
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved road safety awareness and reduction in road crashes and fatalities
Indicator Responsibility	Programme Manager

Indicator Title	Number of pedestrian operations conducted
Definition	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers/Road Safety Officers to be deployed at high-risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.
Source of Data	<ul style="list-style-type: none"> • Reports of the interventions conducted • Attendance registers of traffic officers/Road Safety Officers • Deployment Plans
Method of Calculation / Assessment	Manual count
Means of Verification	<ul style="list-style-type: none"> • Reports of the interventions conducted • Attendance registers of traffic officers
Assumptions	Deployments will be for identified high-risk areas only based on verified data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Prevention / Reduction of fatal crashes involving pedestrians
Indicator Responsibility	Programme Manager

Indicator Title	Number of schools involved in road safety education programmes
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.
Source of Data	<ul style="list-style-type: none"> • Approved Programme and Report • Visitation forms • List of schools
Method of Calculation / Assessment	Simple Count
Means of Verification	Report
Assumptions	Early road user education at school level will result in improved road safety consideration in the medium and long term.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	To maximise the number of schools that are participating in road safety educational programmes
Indicator Responsibility	Programme Manager

Indicator Title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centres (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA).
Source of Data	Approved plans and Compliance Inspection Reports
Method of Calculation / Assessment	Simple count of inspections conducted
Means of Verification	Compliance Inspection Reports
Assumptions	Availability of Quality Inspectors
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District Municipalities, Local Municipalities, Provinces / South African post offices (any appointed agent)
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Compliant DLTCs, VTSs and Ras
Indicator Responsibility	Programme Manager

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN**ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN**

N/A

ANNEXURE B: CONDITIONAL GRANTS

INSTITUTION	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET	PERIOD OF GRANT
Public Transport Operations Grant	To promote Public Transport across the province	Seamless transportation and access for users	R66,383 Million	Grant has been funded over the MTEF
Social Sector Expanded Public Works Programme Grant	To increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential	Functional and active EPWP Safety Participants	R1,532 Million	Grant is funded annually based on performance by department and allocation by National Treasury

ANNEXURE C: CONSOLIDATED INDICATORS

N/A

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS – MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Boegoebaai Deep Port	Deep Sea Greenfield Port, 60 km's north of Port Nolloth, namely Boegoebaai Port.	Nil	Namakwa District Municipality	Not available	Mr. H. Nel	CPA Richtersveldt
	Phase 1A infrastructure includes a two-berth jetty connected to the land via an access trestle. The berths are sheltered from wave energy by a concrete armored breakwater. The sea-side berth is dedicated to dry- and liquid bulk cargo whilst the land-side berth is a conventional multi-					

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS – MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
	purpose berth. The bulk berth is fitted with a ship loader and conveyor system connected to landside stockpiles. The bulk berth is also capable of liquid bulk import and is fitted with a pipeline connected to diesel storage tanks. The multi-purpose berth will handle containerized cargo and break bulk using two mobile cranes. MPT cargo will be stored in a dedicated MPT terminal. The admin craft Harbour takes the form of a					

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS – MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
	<p>dig-out basin inside the main breakwater, protected by a secondary breakwater</p> <p>The Port master plan has been developed to remain flexible to any commodity mix, operational and planning changes that may take place in the future. Sufficient space has been provided, with a wide selection of designated cargo terminals including ship repair, a dedicated multi-purpose terminal,</p>					

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS – MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
	container terminal, dry bulk and liquid bulk berths together with their corresponding landside requirements.					
De Aar Warehouse	This project involves the development of a Logistics Hub in the town of De Aar in the Northern Cape Province of South Africa, that will offer the following infrastructure to identified tenants: * Container Terminal which will act as a Trans-Shipment	Nil	Pixley Ka Seme District Municipality	Not available	Mr. H. Nel	Community of De Aar

ANNUAL PERFORMANCE PLAN 2023/24-2025/26

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS – MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
	Inland (Dry) Port as well as consolidation point for Freight * Agricultural Warehouse and Storage Facilities * Vehicle Storage Yard					