



transport, safety & liason

Department:
Transport, Safety & Liason
NORTHERN CAPE



ANNUAL PERFORMANCE PLAN 2018/2019 2020/2021



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ACRONYMS

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

STATEMENT BY THE HEAD OF DEPARTMENT

This Annual Performance Plan covers the fourth year of delivery of the Department of Transport, Safety and Liaison's five-year Strategic Plan 2015/16–2019/20. We are well underway towards achieving the strategic objectives as established. The Annual Performance Plan (APP) is further designed to support Outcomes 3, 4 and 6 of Government's Medium Term Strategic Framework (MTSF). This APP further focuses on key activities related to achieving not only the Outcomes, but the National Development Plan 2030 as well.

The Departments' focus is to create safe environments and communities in which crime is less likely to happen. This will require the adoption of a whole-of-society approach to improving safety in our province. Through meaningful partnerships with the police, the communities and various institutions, the Department has achieved many successes in helping to address crime and the root causes for crime to occur. Having said that, many challenges still exist.

We need to continue to play our part in increasing safety through continuous innovation and strategically applying our limited resources to have the greatest possible effect. The 2018/19 Annual Performance Plan gives us a clear path in creating safer environments in our province.

It sets out our duties, projects and targets for the year ahead while being guided by the requirements contained in Section 206 of the South African Constitution.

In setting performance targets and guided by timelines set to achieve these, we are mindful of the fact that there is no quick fix solution to crime. Included in our plans ahead is the active monitoring of police conduct and assessment of police stations. This, in an endeavour to provide concrete recommendations to improve policing services to the community. The main programmes in the reviewed Crime Prevention Strategy are:

- Community safety partnerships
- Anti-substance abuse
- Prevention of violence
- Prevention of fraud and corruption
- Improved criminal justice system

In terms of the MTSF the Department remains the lead Department in Outcome 3, "All people in South Africa are and feel safe". It is the responsibility of Department to coordinate, on a quarterly basis, the progress of the following departments/institutions in achieving the targets as set out in the MTSF:

- Department of Justice and Constitutional Development

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

Infrastructure investment is a key priority to support economic growth, socio-economic transformation, and effective and efficient service delivery. Investment in transport in particular is a key economic enabler in that it facilitates the movement of goods and people and has a high economic multiplier effect. To this end an investment by the province with the allocation of R61.9 million over three years will ensure that the department is able to move with speed on the Boegoebaai port development project. The De Aar Warehouse project, the Douglas Belmont branch-line and the Upington Cargo hub are also receiving the requisite attention and the Department anticipates the creation of thousands of work opportunities through these mega projects.


The department remains acutely aware that the current economic climate brings enormous challenges to achieving the departmental mission, that of delivering safe and reliable transport services to promote positive socio-economic outcomes and safe, empowered and connected communities. The Department is working arduously with the community to promote non-motorised forms of transport such as riding bicycles and walking. The department is further committed to empowerment programmes for taxi associations to ensure that they transport our communities in safe and reliable vehicles. To this end regular road worthiness inspections are conducted.

Although the Department has plans underway to reduce road fatalities, the authorities can only do so much. Road users must play their part by observing the rules of the road, namely; driving at the legislated speed, wearing a safety belt, putting children in car seats, resting when tired etc. The department will continue to encourage responsible road behaviour, supported by appropriate education and enforcement activities. I want to express my appreciation to our partners – those law-abiding pedestrians, motorists, cyclists and motorcyclists who model the kind of behaviour on the roads that make all of us safer.

The plans, projects and performance targets set in the APP of 2018/19, require our staff to serve with purpose. As we strive to do more with less, under on-going public sector constraints, we appreciate the employees within the Department, who not only take pride in their work, but whose work remains beyond reproach, efficiently delivering on improved quality services to our communities. A continued strong work ethic and commitment to

excellence in this department's four Programmes, Administration, Civilian Oversight, Transport Operations and Transport Regulations will ensure that we achieve the goals we set for ourselves in this year's Annual Performance Plan.

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



Mr. MP Dichaba
Head of Department
Date:

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Transport, Safety & Liaison under the Guidance of the Member of the Executive Council, Honourable P Williams.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport, Safety & Liaison is responsible.
- Accurately reflects the performance targets which the Department of Transport, Safety & Liaison will endeavour to achieve given the resources made available in the budget for 2018/19.

Ms RK Williams

Head: Policy and Planning

Signature:



Mr. T Holele

Chief Financial Officer

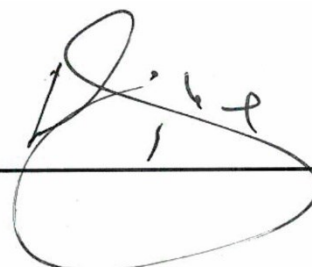
Signature:



Mr. MP Dichaba

Head of Department

Signature:



Approved by:

Mr. LJ Motlhaping MPL

Executive Authority

Signature:





PART A

STRATEGIC OVERVIEW

1. VISION

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

2. MISSION

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

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

3. VALUES

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

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

4. LEGISLATIVE AND OTHER MANDATES

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

4.1. Constitutional Mandates

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

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

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

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

4.2. Legislative Mandates

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

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

Function	Legislation
	<p>with the functions of the civilian secretariat;</p> <ul style="list-style-type: none"> • Assist the civilian secretariat with any monitoring and evaluation projects; • Promote community police relations; • Establish and promote partnerships; and • Manage the enhancement of community safety structures with the province
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</p> <p>To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Division of Revenue Act (Annual)</p> <p>An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>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)</p> <p>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)</p> <p>Requires the department, as custodian and regulator of the built environment, to ensure that all building and irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)</p> <p>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</p>

Function	Legislation
	have effective access to information to enable them to more fully exercise and protect all their rights.
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)</p> <p>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)</p> <p>Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>
	<p>Public Service Act, 1994</p> <p>This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. Conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>

4.3. Policy Mandates

Function	Policies
Transport	<p>National Public Transport Strategy, 2007</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. Integrated rapid public transport Networks, which aims to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2011-2020</p> <p>Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>

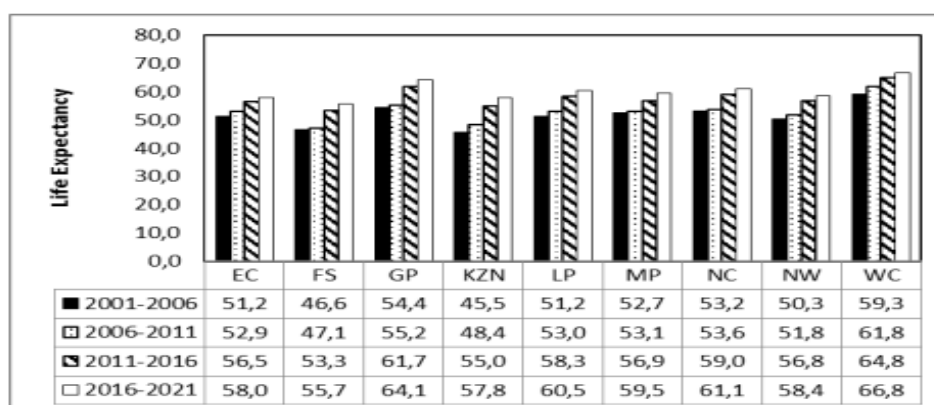
Function	Policies
	<p>National Freight Logistics Strategy, 2005</p> <p>Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
Civilian Secretariat	<p>National Development Plan 2030</p> <p>Role of the Department:</p> <ul style="list-style-type: none"> • The promotion of professional policing (through effective oversight) • Build safety (using an integrated approach) • Build community participation in community safety • Strengthen the criminal justice system • Demilitarise the police service

5. SITUATIONAL ANALYSIS

5.1. Service Delivery Environment

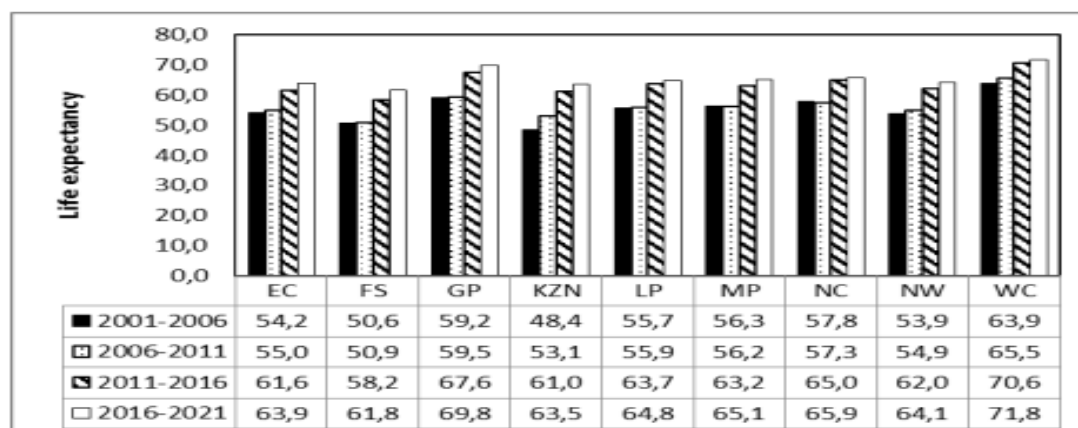
The Northern Cape population as revealed by Stats SA Mid-Year Population Estimates 2017, outlines that the population has increased from 1 191 740 to 1 214 000 which reflects a 1.87 growth in the population since 2016. The average life expectancy has increased incrementally across all provinces but more so significantly in the period 2011–2016 due to the uptake of antiretroviral therapy over time in South Africa. The increase in life expectancy may result in additional citizens requiring transport related services as well as more vehicles on the road that will require policing from our already stretched Traffic Officials. The lack of traffic officers is further compounded by the fact that we do not operate on a 24/7 shift systems.

Table No.1: Provincial Life Expectancy at birth (males)



Source: Population Mid-Year Estimates, 2017 (Stats SA)

Table No.2: Provincial Life Expectancy at birth (females)



Source: Population Mid-Year Estimates, 2017 (Stats SA)

In terms of migration patterns, the Northern Cape received a positive net migration of 1 157 between the years of 2006 - 2011. This in essence will also result in the expansion of services to areas where there has been a positive net migration.

Table No.3: Estimated provincial migration streams (2006 – 2011)

Province in 2006	Province in 2011									Out-migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LIM	MP	NC	NW	WC			
EC	0	18 109	148 640	99 501	13 714	16 390	7 847	36 758	171 347	512 305	153 823	-358 482
FS	7 424	0	76 945	7 481	6 233	9 658	8 415	21 649	11 587	149 393	120 146	-29 247
GP	38 451	33 427	0	57 893	65 874	63 185	9 664	75 900	74 971	419 366	1 323 985	904 619
KZN	20 607	10 733	211 060	0	7 315	29 216	2 479	9 797	30 810	322 018	257 968	-64 050
LIM	4 136	5 382	274 432	6 897	0	41 283	2 151	27 385	10 465	372 131	216 247	-155 884
MP	4 124	4 685	112 810	11 346	21 086	0	2 080	13 899	8 797	178 826	231 420	52 594
NC	4 018	8 092	16 434	5 201	2 415	3 971	0	11 633	16 533	68 296	69 453	1 157
NW	4 555	10 379	95 072	5 367	17 531	10 472	20 709	0	7 990	172 074	258 766	86 691
WC	43 626	6 788	52 525	11 067	4 736	6 139	10 824	7 053	0	142 758	414 826	272 069
Outside SA	26 882	22 552	336 067	53 215	77 345	51 104	5 285	54 691	82 326			

Source: Population Mid-Year Estimates, 2017 (Stats SA)

The estimated provincial migration streams for 2011 – 2016 also reflect a positive net migration to the Province of 3 311.

Table No.4: Estimated provincial migration streams (2011 – 2016)

Province in 2011	Province in 2016									Out-migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LIM	MP	NC	NW	WC			
EC	0	17 461	143 937	93 489	13 149	15 721	7 562	36 751	171 472	499 543	173 372	-326 171
FS	7 676	0	79 445	7 739	6 454	9 994	8 706	22 397	11 994	154 405	133 492	-20 913
GP	44 064	38 334	0	66 477	75 454	72 524	11 088	87 127	86 195	481 263	1 462 553	981 290
KZN	21 785	11 334	222 828	0	7 764	30 914	2 629	10 374	32 599	340 228	277 867	-62 360
LIM	4 379	5 685	289 638	7 301	0	43 638	2 280	28 920	11 063	392 905	249 137	-143 767
MP	4 502	5 110	122 961	12 368	22 991	0	2 271	15 161	9 594	194 958	258 961	64 003
NC	4 259	8 568	17 423	5 513	2 565	4 212	0	12 341	17 561	72 441	75 752	3 311
NW	4 975	11 306	107 431	5 856	19 105	11 413	22 595	0	8 732	191 413	289 177	97 764
WC	48 263	7 572	58 692	12 864	5 289	6 868	12 070	7 895	0	159 513	451 885	292 372
Outside SA	33 468	28 122	420 199	66 261	96 365	63 678	6 550	68 210	102 673			

Source: Population Mid-Year Estimates, 2017 (Stats SA)

However the Province still makes up the least population in South African of 2.1%. Just over 46% of the population remains younger than 24 years; 56% are regarded as economically active (persons between the age of 15 and 64 who during a certain period sought to look for employment and or the person is fully employed) and approximately 9% is 60 years or older.

Table No.5. Total Population by Age Group and Sex

Age Group	Male	Female
	Number	Number
0 - 4 years	62 828	62 684
5 - 9 years	61340	61 279
10 - 14 years	54216	55 321
15 - 19 years	49 564	50 294
20 - 24 years	50 376	49 469
25 - 29 years	56 158	52 309
30 - 34 years	56 815	50 387
35 - 39 years	46 503	41 214
40 - 44 years	37 301	34 207
45 – 49 years	31 124	31 418
50 – 54 years	25 137	28 317
55 – 59 years	21 789	24 496
60 – 64 years	17 868	21 274
65 – 69 years	12 934	16 670
70– 74 years	8 683	12 402
75 – 79 years	5 504	8 486
80+ years	4 807	10 821
Total	602 948	611 048

Source: Population Mid-Year Estimates, 2017 (Stats SA)

The Province covers a total area of 372 889 square kilometres which is 30.5% of the country's land area. Year on year the department continues to experience challenges characterized by issues such as the following;

- The dilapidation of the weighbridges that are over 20 years old and in need of refurbishments as well as additional infrastructure.
- The inability to increase the tariff to operators to transport the community to and from their places on employment.
- Lack of sufficient resources both human and physical to actively engage in strategic objectives.
- Lack of adequate funds to pursue some objectives in the Strategic Plan, which are aligned with the achievement of APPs.
- Resignations and retirements in the traffic law enforcement directorate is a cause of concern as the department is unable to introduce a 24/7 shift system to ensure that our roads are always policed.

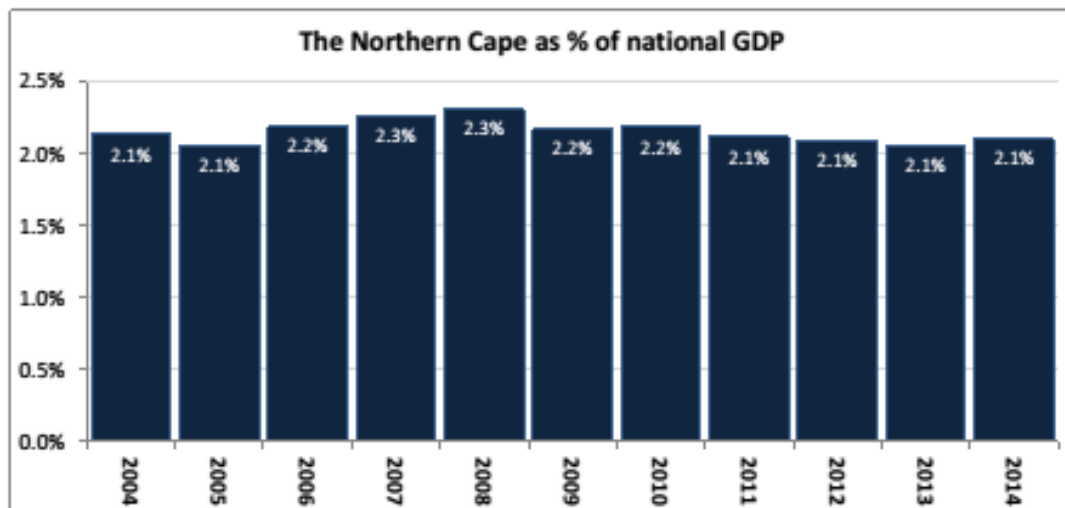
Services rendered at vast and rural areas are affected negatively that results in an increase expenditure in transportation costs due to distances. With over 60% of the population being under the age of 40 years, the Department will target social crime prevention programmes aimed at the youth and young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

5.2. Socio-Economic Issues

The Northern Cape similar to the rest of the country faces challenges of poverty, inequality and a growing unemployment. The real economy has been dominated by iron ore and ferro alloys with mines linked to the cost of significant investments in rail transport. As a result, its economy has been closely linked to the price of iron ore, with rapid growth during the commodity boom and a significant slowdown since then. The real economy represented by agriculture, mining, manufacturing and construction is made up of 34% of the Northern Cape’s output. The largest real economy is mining at 22%, of the provincial economy, followed by agriculture at 7%, manufacturing at 3% and construction at 2%.

The rapid increase in mining prices compared to other products during the commodity boom, and their subsequent sharp decline, makes it more difficult to assess GDP growth at provincial level. Looking only at the volume of production understates the benefits for mining-dependent provinces during the boom as well as the slowdown afterwards, and exaggerates the relative performance of provinces that do not have much mining activity.

Figure 1: Northern Cape as % of national GDP



Source: StatsSA, GDP Annual and Regional Tables 2016. Excel spreadsheet downloaded in June 2016.

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

The impact of challenging global economic environment is compounded by domestic constraints, including a protracted nationwide drought, a depreciating rand, higher interest rates and market volatility. Furthermore the low growth forecast implies that the economy is not keeping up with the population growth of 1.7%. This is also as a result of low business confidence and low private sector fixed investment, slower mining, manufacturing and agricultural output, weaker household spending, accelerated inflation, and constrained government expenditure. Under current conditions, employment growth is likely to remain poor.

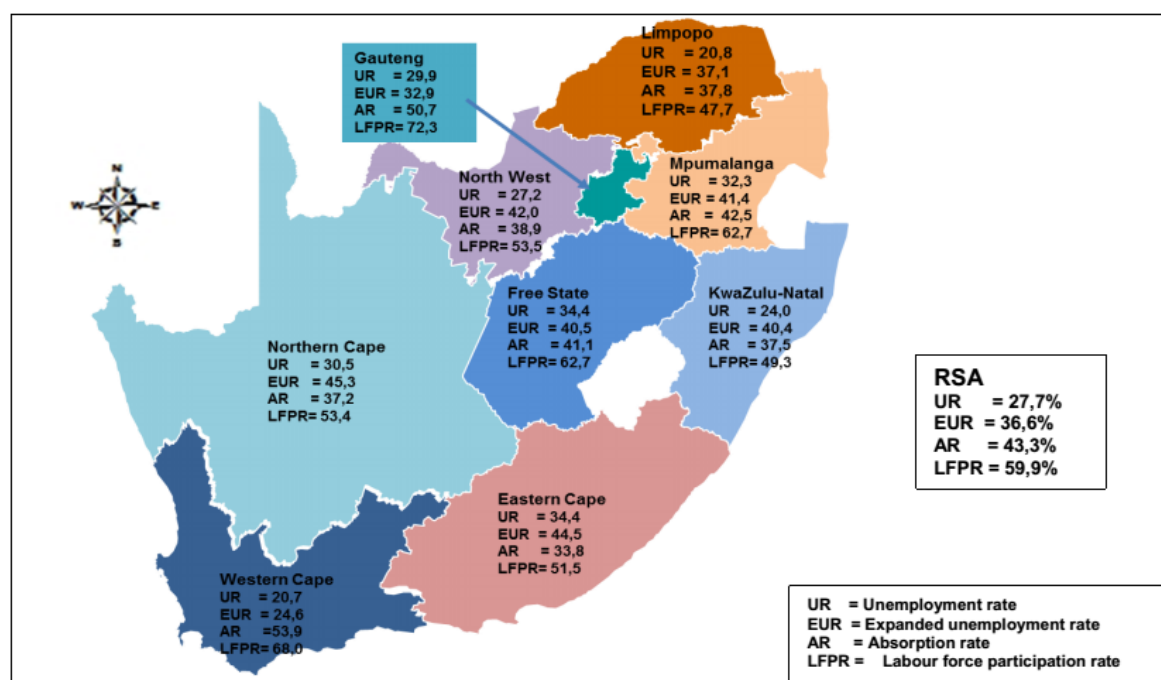
Given the province's dry conditions and dependence on irrigation, many Northern Cape farmers are branching out into value-added activities such as game farming. Food production and processing for the local and export market is also on the uptake. Underpinning the growth and development plan of the province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

The economy of a large part of the Northern Cape, the interior Karoo, depends on sheep-farming, while the karakul-pelt industry is one of the most important in Upington. The province also has fertile agricultural land. In the Orange River Valley, especially at Upington, Kakamas and Keimoes, grapes and fruit are cultivated intensively. Wheat, fruit, peanuts, maize and cotton are produced at the Vaalharts Irrigation Scheme near Warrenton.

Employment in the province is close to the national average, with 40% of the working age population employed in 2015, compared to a national average of over 40%. The International norm is around 60%. Working-age people with employment had risen from 39% in 2010, when employment hit a low following the 2008/ 2009 global financial crisis.

64% of total employment was in the formal sector, compared to the national average of 69%. In 2014, the median formal wage was R2 600 and the median wage for domestic, informal and agricultural workers was R1 400, compared to R4 000 nationally for formal workers, and R1 500 for other employees. The number of employed persons decreased in five of the nine provinces between quarter 1 and quarter 2 of 2017. Compared to quarter 2 of 2016 employment increased in seven of the nine provinces with employment losses in the Northern Cape at 11 000.

Figure 2: Summary of labour markets measures at a glance, Quarter2: 2017



Source: STATSSA: Quarterly Labour Force Survey – Quarter 2, 2017

Table 6: Labour Force Characteristic in the Northern Cape: April 2016– June 2017

	Apr-Jun 2016	Jul-Sep 2016	Oct-Dec 2016	Jan-Mar 2017	Apr-Jun 2017	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Percent	Percent
Northern cape									
Population 15-64 yrs	775	778	780	783	785	2	10	0,3	1,3
Labour Force	417	437	438	431	419	-11	3	-2,7	0,7
Employed	303	308	298	299	292	-7	-11	-2,4	-3,6
Unemployed	114	129	140	132	128	-4	14	-3,3	12,2
Not economically active	359	341	342	352	365	14	7	4,0	1,9
Discouraged work-seekers	67	55	56	74	87	13	19	17,3	28,5
Other	291	286	286	278	279	1	-12	0,4	-4,2
Rates (%)									
Unemployment rate	27,4	29,6	32,0	30,7	30,5	-0,2	3,1		
Employed / population ratio (Absorption)	39,0	39,6	38,2	38,2	37,2	-1,0	-1,8		
Labour force participation rate	53,7	56,2	56,2	55,1	53,4	-1,7	-0,3		

Source: STATSSA: Quarterly Labour Force Survey – Quarter 2, 2017

The staff complement does not match the growth in the service package that has exponentially grown over years. The public services sector particularly the safety and security sector, including the response to crime continues to cost government and the South

African economy an enormous amount of money annually based on economic unproductivity. The service delivery environment is one that continues to be characteristic of high incidences of substance abuse, unemployment and poverty, all factors that lead to higher levels of vulnerability to crime.

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

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

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

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

Table 7: Overview of household use of public transport during the month preceding the survey by district municipality

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

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

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

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

An allocation of R61,9 million over three years will ensure that the department is able to move with speed on the Boegoebaai port development project. The contractual advisory services' scope has been extended for two years. They shall be dealing with the Boegoebaai port development project, De Aar Warehouse project, the Douglas Belmond branch-line and the Uptington Cargo hub.

It is envisaged that the programme will deliver several economic, social and environmental benefits through the expansion of rail and port capacity. The programme will also create capacity ahead of industry demand as a catalyst for economic growth to support the National agenda to accelerate investment in the mining sector and support the industrialisation of South Africa's mineral resources as well as additional commodity mixes.

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

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

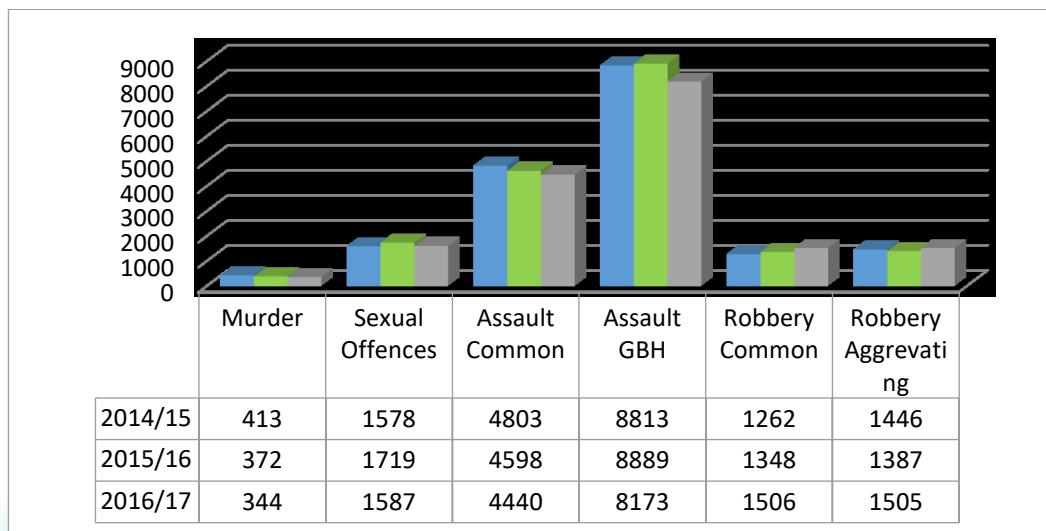
5.3. Service Delivery Areas

In order to realise the National Government Outcome 3 “All people in South Africa are and feel safe” the Department facilitated the development a Provincial Crime Prevention Strategy. The main pillars of the Strategy are derived from Outcome 3 and the National Development Plan. One of the objectives set out in this plan is to “Provide integrated crime prevention initiatives for safer communities”. The Crime Prevention Strategy has been reviewed and revised and is scheduled to go Executive Council for approval.

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

The civilian oversight of the South African Police Service (SAPS) is one of the Department’s core mandates as stipulated in Section 206 of the Constitution. It is imperative to reflect on levels of crime which impacts on the safety of the people of the Northern Cape as well as to ensure that SAPS remains responsive to the needs of the community.

Figure No. 3: Cases of Contact Crime reported in the Northern Cape Province for the period April 2015 – March 2016



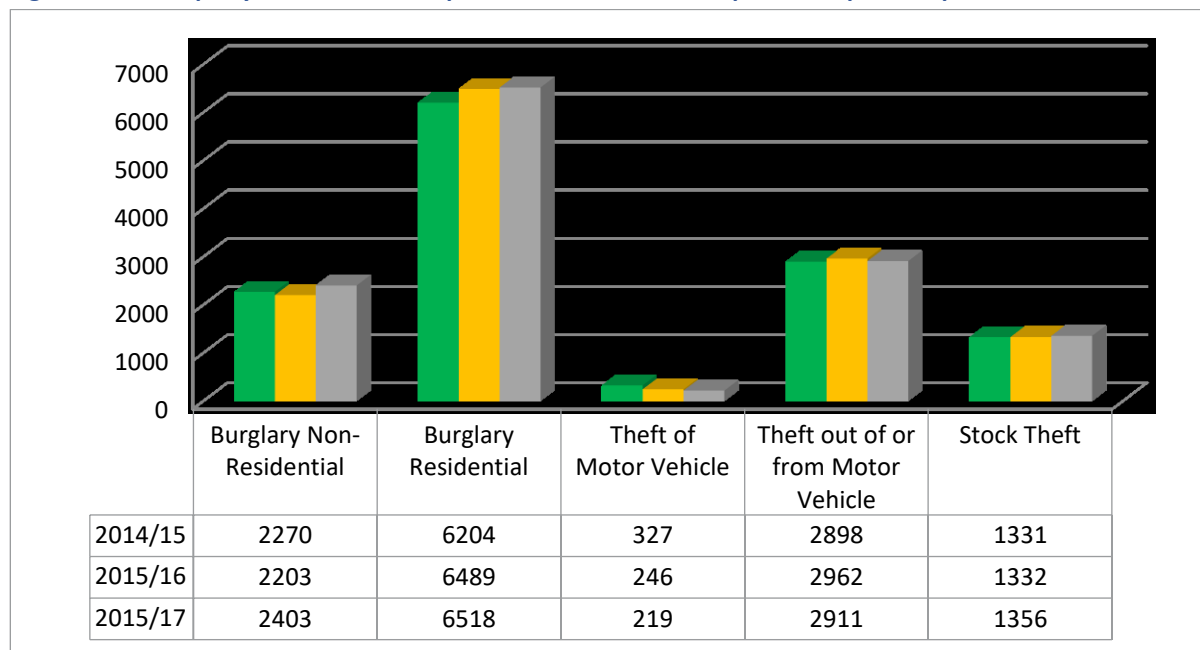
Source: SAPS Annual Report 2016/17

During the 2016/2017 financial year the contact crime category (crimes against the person) had an overall decrease with 866 cases or 4.6%. The two crimes with the biggest margin of increase within the contact crimes were robbery common (158 cases or 11.7%) and robbery with aggravating circumstances (118 cases or 8.5%). Murder showed a decrease of 7.5% (28 cases). Alcohol and drug abuse are one of the biggest generators of violent crimes.

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

The Sexual Offences category showed a decrease of 7.7% (132 cases). It includes the following crimes: rape, sexual assault, attempted rape, contact sexual offences, sexual offences due to police action. Assault with the intent to inflict grievous bodily harm cases reflected an overall decrease of 8.1% (716 cases).

Figure No. 4: Property Related Crime reported in the Northern Cape for the period April 2015 to March 2016



Source: SAPS Annual Report 2016/17

During the 2016/2017 financial year the property contact crime category had an overall increased with 195 cases or 1.5%. Burglary at non-residential premises had the biggest margin of increase within the property related crime category (200 cases or 9.1%). Burglary at residential premises also showed an increase of 0.8% (49 cases).

The people of the Northern Cape rely primarily on public and non-motorised transport (NMT). Many struggle to access safe and reliable public transport, especially in the rural areas such that they end up using low-quality public transport. The stimulation of

economic growth and activities within the Province's rural areas rests on the provision of an effective, affordable, accessible and reliable public transport service. Many who use NMT (walking and cycling) have to travel long distances in unsafe conditions and there is a lack of adequate facilities to meet their needs. With the provision of public transport the Department makes it possible for communities to help grow the economy as dependable public transport users and supports a stable workforce industry. Integrated transport planning is critical to enable improvements in public transport networks and services. To this end the department is assisting local municipalities with the drafting of Integrated Transport Plans.

The provision of public transport is dependent on the available funding, improved road conditions and the safe transportation of commuters. The Department is also providing subsidized bus services for the Kimberley-Barkly West, Kimberley-Ritchie; Hartswater, Springbok and Kuruman areas.

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

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

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

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

5.4. Organisational Environment

The Department is currently in the process of reviewing its organisational structure to align with the new strategic objectives as well as the dictates of the public sector regulatory framework. The Service Delivery Model as well as the Organisational Functionality Assessment has been concluded and approval of the Member of the Executive Council received. The Department is in the process of drafting the Business Case for the Structure and envisage receiving concurrence from the Minister of Public Service and Administration within the 2018/19 financial year. There is a current workforce of three hundred and ninety nine staff members inclusive of contract workers. The majority of the workforces are traffic officers whose obligation is not only to police public roads but also provide services in driving licence testing centres as well as having to assist in conducting roadworthiness tests on vehicles that escort scholars to school on a daily basis.

Employee health and wellness remains key on the agenda of the Department. The nature of work performed by employees, in particular the law enforcement is a stressful environment and requires the organisation to focus vigorously on its employees. The organisation need to ensure that employees are kept physically, emotionally, socially and spiritually healthy under extreme circumstances and that they are equipped with the skills to recognise how to maintain optimal self-health and self-growth. HIV/AIDS, TB and related chronic ailments remains a concern to the workforce of the Department and the public that are serviced. In response to these challenges, the Department has mainstreamed its operations and programmes to ensure that they are in line with the Provincial Strategic Programmes (PSP) which forms part of the National Strategic Plan of HIV/AIDS.

The provincial budgetary limitations remain a barrier in the fulfilment of objectives to implement qualitative skills development and training programmes. These desired programmes are aimed at ensuring that the Department develops skills pool in response to identified areas of skills shortages. The mandatory policy directives and central resolutions on conditions of service that emanate from the Department of Public Service and Administration as well as from the PSCBC without provision for the requisite resources and implementation capacity presents a weakness in governance and administration system since the Department is required as a matter of compliance to implement.

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

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Chapter 12 (Building Safer Communities) and Chapter 14 (Fighting Corruption) seeks to address the reduction of levels of contact crimes	Outcome 3: All People in South Africa are and feel safe	<ol style="list-style-type: none"> 1. Conduct research to influence policy changes and community safety 2. Monitor and evaluate SAPS conduct to enhance service delivery 3. Implement an integrated Provincial Crime Prevention Strategy 4. Implement Stop Substance abuse and Violence against Children, Youth and Women Programmes 5. Promote community police relations through proper assessment of community safety structures
Chapter 3 (Economy and Employment) and Chapter 6 (An integrated and inclusive rural economy) addresses the need for suitable means for the safe and cost effective transport of people. This in an effort to assist the community to get to their places of employment and school	Outcome 4 – Decent employment through inclusive economic growth	<p>Subsidized public transport contracts in three Districts viz.</p> <ul style="list-style-type: none"> • John Taolo Gaetsewe • Namakwa • Frances Baard
Chapter 4 (Economic Infrastructure) by supporting economic development by allowing the transport of goods from points of production to where they are consumed. This will facilitate regional and international trade	Outcome 6 – An efficient, competitive and responsive economic infrastructure network	<p>Coordination of the four (4) infrastructure projects:</p> <ul style="list-style-type: none"> • Boegoe Bay Deep Sea Port • De Aar Warehouse • Douglas Belmont Branch Line • Uppington Cargo Hub
Chapter 4 (Economic Infrastructure) whereby Transport authorities should	Outcome 6 – An efficient, competitive and responsive economic infrastructure	<ul style="list-style-type: none"> • Optimal utilization of weighbridges in the Province

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
focus on enforcing sector wide compliance and ensuring the roads are safe to travel	network	<ul style="list-style-type: none"> Intensify law enforcement operations through the stop and check of all modes of vehicles to ensure their roadworthiness

7. STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
Support and ensure the smooth functioning of the Department	Programme 1: Administration	<ol style="list-style-type: none"> To continually provide policy and strategic leadership as well as support services to enable the Department to deliver on government priorities and objectives Ensure effective Financial Services to all business units in the Department Ensure the provisioning and accommodation of, and overall corporate support to a competent workforce 	To ensure the core functions deliver quality services to the communities	Overall departmental compliance through effective planning, financial management and corporate support
Transparent and accountable law enforcement agencies in the Northern Cape by 2020	Programme 2: Civilian Oversight	To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement	This aims to hold law enforcement agencies accountable with regard to	To monitor and evaluate SAPS in adhering to statutory requirements and to

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

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
<p>implementation of road traffic strategies and Legislation and to further enhance the overall quality of road traffic service by promoting, coordinating and implementing road traffic safety and by managing the process of vehicle registration and licencing</p>		<p>collaboration with other law enforcement with other law enforcement agencies</p>		

8. OVERVIEW OF 2018/19 BUDGET AND OTHER MANDATES

8.1. Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	60,839	69,328	76,963	78,031	83,651	83,651	79,661	84,092	88,675
2. Civilian Oversight	22,099	22,051	24,188	28,141	25,437	25,437	27,859	26,032	27,465
3. Transport Operations	184,026	175,164	184,686	196,801	214,478	214,478	93,134	97,647	77,319
4. Transport Regulations	117,011	86,684	82,317	85,926	93,980	93,980	91,042	98,372	105,048
Total payments and estimates	383,975	353,227	368,154	388,899	417,546	417,546	291,696	306,143	298,507

8.2. Summary of Economic Classifications

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	298,864	301,248	314,060	331,470	353,960	353,322	232,633	243,553	231,011
Compensation of employees	116,793	132,568	146,457	158,897	155,813	153,986	164,796	172,134	182,086
Goods and services	182,058	168,217	167,599	172,573	198,147	199,306	67,837	71,419	48,925
Interest and rent on land	13	463	4	–	–	30	–	–	–
Transfers and subsidies to:	75,832	46,136	52,362	53,718	55,875	56,340	55,551	58,663	62,571
Provinces and municipalities	–	–	10	18	18	18	19	21	22
Departmental agencies and acco	2	3	2	–	–	4	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	73,177	43,346	49,454	51,121	52,898	52,898	53,715	56,723	60,524
Non-profit institutions	2,000	2,152	2,227	2,379	2,379	2,379	1,617	1,708	1,802
Households	653	635	669	200	580	1,041	200	211	223
Payments for capital assets	9,242	5,843	1,714	3,711	7,711	7,884	3,512	3,927	4,925
Buildings and other fixed structu	–	–	–	650	650	650	–	–	–
Machinery and equipment	9,242	5,733	1,564	3,061	7,001	7,174	3,512	3,927	4,925
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	110	150	–	60	60	–	–	–
Payments for financial assets	37	–	18	–	–	–	–	–	–
Total economic classification	383,975	353,227	368,154	388,899	417,546	417,546	291,696	306,143	298,507

8.3. Summary of Receipts

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	341,058	308,960	314,945	332,360	359,230	359,230	232,770	249,420	237,983
Conditional grants	42,917	44,267	53,209	56,539	58,316	58,316	58,926	56,723	60,524
<i>Public Transport Operations Grant</i>	40,272	43,346	50,348	52,029	53,806	53,806	53,715	56,723	60,524
<i>Social Sector EPWP</i>	2,645	921	2,861	2,510	2,510	2,510	3,211	–	–
<i>EPWP Incentive Grant for provinces</i>	–	–	–	2,000	2,000	2,000	2,000	–	–
Total receipts	383,975	353,227	368,154	388,899	417,546	417,546	291,696	306,143	298,507

8.4. Departmental Receipts Collection

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	148,621	162,190	182,046	212,000	212,000	200,664	210,774	223,420	235,708
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	148,621	162,190	182,046	212,000	212,000	200,664	210,774	223,420	235,708
Sales of goods and services otr	13,872	14,531	29,272	16,990	16,990	26,110	17,840	18,910	19,950
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2,123	2,213	1,518	2,358	2,358	1,124	1,578	1,657	1,748
Interest, dividends and rent on k	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	250	-	-	-	-	-	-	-
Transactions in financial assets	6,579	4,875	460	123	123	759	393	413	436
Total departmental receipts	171,195	184,059	213,296	231,471	231,471	228,657	230,585	244,400	257,842

8.5. Payment Summary

The MTEF baseline allocation for the period 2018/19 to 2020/21:

2018/19 Financial Year: R291 696 Million

2019/20 Financial Year: R306 143 Million

2020/21 Financial Year: 298 507 Million

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

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

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



PART B

PROGRAMME AND

SUB-PROGRAMME PLANS

ANNUAL PERFORMANCE PLAN 2018/19 – 2020/21

10. PROGRAMME 1: ADMINISTRATION PROGRAMME PURPOSE

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

TABLE 1: STRATEGIC OBJECTIVES AND ANNUAL TARGET

STRATEGIC OBJECTIVE	Overall departmental compliance through effective planning, financial management and corporate support							
OBJECTIVE STATEMENT	Compliance with legislation, minimised risks and timeous and proper reporting to oversight bodies							
BASELINE	Qualified Audit							
JUSTIFICATION	Provide effective support to the core functions, in the Department, to deliver quality services to communities							
LINKS	Public Finance Management Act, 1 of 1999 as amended; Public Service Act, 1994 as amended							
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGET		
	Unqualified opinion	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Clean Audit Outcomes	Unqualified audit opinion	Qualified Audit	Unqualified Audit	Audit Report: Unqualified	Clean Audit	Clean Audit	Clean Audit	Clean Audit

TABLE 2: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME INDICATOR	PERFORMANCE		AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGET		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Sub-Programme: Policy and Planning										
Number of Annual Performance Plans submitted and published	New Indicator	New Indicator	1	1	1	1	1	1	1	1
Number of Quarterly Performance Reports submitted	New Indicator	New Indicator	4	4	4	4	4	4	4	4
Number of Annual Reports submitted and published	New Indicator	New Indicator	1	1	1	1	1	1	1	1
Sub-Programme: Office of the Chief Financial Officer										
Number of in Year Monitoring Reports to Treasury	12	12	13	13	13	13	13	13	13	13
Number of Interim- and Annual Financial Statements submitted	5	5	4	4	4	4	4	4	4	4
Number of progress reports on Audit Action Plan	4	4	4	4	4	4	4	4	4	4

ANNUAL PERFORMANCE PLAN 2018/19 – 2020/21

PROGRAMME INDICATOR	PERFORMANCE		AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE				MTEF TARGET			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme: Office of the Chief Financial Officer														
Percentage of women financially assisted through procurement processes	New Indicator	New Indicator	New Indicator	10%	20%	30%	40%							
Sub-Programme: Corporate Services														
Number of litigation management reports submitted	8	8	4	4	12	12	12	12	12	12	12	12	12	12
Number of Labour Relations databases submitted	New Indicator	12	12	12	12	12	12	12	12	12	12	12	12	12
Number of reports submitted on the training and development of staff	12	4	4	4	12	12	12	12	12	12	12	12	12	12
Number of Human Resource Plans approved	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Number of reports on employees assessed according to the Employee Performance Management and Development System Policy (EPMDS) and SMS Handbook	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Number of reviewed and approved IT Governance policies and plans submitted	2	5	5	5	5	5	5	5	5	5	5	5	5	5
Number of reports on security clearances and preliminary screening submitted	40	12	12	12	12	12	12	12	12	12	12	12	12	12
Number of reports to promote women empowerment, gender equality, youth and persons with disability	New Indicator	New Indicator	New Indicator	12	12	12	12	12	12	12	12	12	12	12

TABLE 3: PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Policy and Planning						
Number of Annual Performance Plans submitted and published	Annually	1	1			

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Number of Quarterly Performance Reports submitted	Quarterly	4	1	1	1	1
Number of Annual Reports submitted and published	Annually	1		1		
Sub-Programme: Office of the Chief Financial Officer						
Number of in Year Monitoring Reports to Treasury	Quarterly	13	3	3	3	4
Number of Interim and Annual Financial Statements submitted	Quarterly	4	1	1	1	1
Number of progress reports on Audit Action Plan	Quarterly	4	1	1	1	1
Percentage of women financially assisted through procurement processes	Quarterly	20%	20%	20%	20%	20%
Sub-Programme: Corporate Services						
Number of litigation management reports submitted	Quarterly	12	3	3	3	3
Number of Labour Relations databases submitted	Quarterly	12	3	3	3	3
Number of reports submitted on the training and development of staff	Quarterly	12	3	3	3	3

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Number of Human Resource Plans approved	Annually	1	1	1	1	1
Number of reports on employees assessed according to the Employee Performance Management and Development System Policy (EPMDs) and SMS Handbook	Quarterly	8	1	2	1	4
Number of reviewed and approved IT Governance policies and plans submitted	Annually	5		5		
Number of reports on security clearances and preliminary screening submitted	Quarterly	12	3	3	3	3
Number of reports to promote women empowerment, gender equality, youth and persons with disability	Quarterly	12	3	3	3	3

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PERFORMANCE AND EXPENDITURE TRENDS

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

POLICY AND PLANNING

- Ensure that planning is aligned with the available budget during the planning processes
- Verification of portfolio of evidence in relation to achievement of target
- Ensure an unqualified opinion on performance information

OFFICE OF THE CFO

- Obtain 100% of its performance indicators
- In the past five (5) financial periods of review, obtained four (4) unqualified audit reports
- Continue to stabilise the Asset Management and Revenue Management units, to the extent that there are no major issues, mentioned in the Auditor General's report, in this regard
- Remain within its allocated budget, and paid 100% of its service providers, within the requisite thirty (30) day period

CORPORATE SERVICES

- Reduction in the vacancy rate by filling vacant funded posts.
- Award bursaries to official studying in areas that address strategic goals of the Department
- Appoint interns to ensure workplace skills learning;
- EPMS process successfully despite the challenge of not meeting the deadline for the finalisation of process;
- Enhance Employee Health and Wellness and;
- Promote legal compliance.

ANNUAL PERFORMANCE PLAN 2018/19 – 2020/21

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

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation			Revised estimate			Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Office Of The Mec	10,106	9,342	10,722	11,178	12,216	10,871	11,481	12,114	12,114	10,871	11,481	12,114
2. Management	6,512	5,859	7,110	7,327	7,435	7,674	8,103	8,549	8,549	7,674	8,103	8,549
3. Financial Management	18,288	22,100	23,443	28,604	28,015	25,195	26,604	28,041	28,041	25,195	26,604	28,041
4. Corporate Services	25,933	32,027	35,688	36,542	35,985	35,921	37,904	39,971	39,971	35,921	37,904	39,971
Total payments and estimates	60,839	69,328	76,963	83,651	83,651	79,661	84,092	88,675	88,675	79,661	84,092	88,675

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates		
	2014/15	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	
Current payments	58,363	67,485	75,340	75,340	77,829	77,829	77,829	77,829	77,987	82,326	86,811	
Compensation of employees	33,959	43,162	48,073	48,073	51,518	50,293	50,293	50,293	55,081	58,138	61,337	
Goods and services	24,391	24,313	27,263	27,263	26,311	27,278	27,278	27,278	22,906	24,188	25,474	
Interest and rent on land	13	10	4	4	—	—	—	—	—	—	—	
Transfers and subsidies to:	225	250	511	511	200	236	464	464	200	211	223	
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—	—	
Departmental agencies and acc	1	3	2	2	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	—	—	
Foreign governments and intern	—	—	—	—	—	—	—	—	—	—	—	
Public corporations and private	—	—	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	—	—	
Households	224	247	509	509	200	236	461	461	200	211	223	
Payments for capital assets	2,250	1,593	1,106	1,106	1,586	5,586	5,586	5,586	1,474	1,555	1,641	
Buildings and other fixed structu	—	—	—	—	—	—	—	—	—	—	—	
Machinery and equipment	2,250	1,494	962	962	1,586	5,526	5,526	5,526	1,474	1,555	1,641	
Heritage Assets	—	—	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—	—	
Software and other intangible as	—	99	144	144	—	60	60	60	—	—	—	
Payments for financial assets	1	—	6	6	—	—	—	—	—	—	—	
Total economic classification	60,839	69,328	76,963	76,963	83,651	83,651	83,651	83,651	79,661	84,092	88,675	

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11. PROGRAMME 2: CIVILIAN OVERSIGHT

PROGRAMME PURPOSE

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

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

STRATEGIC OBJECTIVE	To monitor and evaluate SAPS in adhering to statutory requirements and to determine and enhance the status of compliance and service delivery at police stations						
OBJECTIVE STATEMENT	Monitor and evaluate police performance and conduct and make recommendations to improve service delivery						
BASELINE	New Indicator						
JUSTIFICATION	This aims to hold the law enforcement agencies accountable with regard to policing activities through the execution of civilian oversight						
LINK	Civilian Secretariat for Police Act, 2 of 2011						
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			MTEF TARGET		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Conduct effective oversight policing in the Province	91	New Indicator	20	20	20	11	20

TABLE 5: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: SAFETY PROMOTION

STRATEGIC OBJECTIVE	Provide integrated crime prevention initiatives and partnerships for safer communities						
OBJECTIVE STATEMENT	Facilitate and coordinate the implementation of the Provincial Crime Prevention Strategy in the Northern Cape Province by 2020						
BASELINE	4						
JUSTIFICATION	The high prevalence of contact crime and social decay in the province necessitates an integrated and holistic approach to effectively address the root cause of crime						
LINK	Civilian Secretariat for Police Act, 2 of 2011; National Development Plan 2030						
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			MTEF TARGET		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Safety promotion programmes aimed at vulnerable groupings in our communities	5	New Indicator	New Indicator	5	5	5	5

ANNUAL PERFORMANCE PLAN 2018/19 – 2020/21

TABLE 6: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/2021
Sub-Programme: Policy and Research								
Number of research reports on policing per year	1	1	1	1	1	1	1	1
Number of community safety research conducted	6	6	9	8	8	8	8	8
Sub-Programme: Monitoring and Evaluation								
Number of reports compiled on the management of service delivery complaints received against SAPS per year	12	4	4	4	4	4	4	4
Number of monitoring reports compiled on the implementation of IPID recommendations by SAPS per year	New Indicator	1	4	4	4	4	4	4
Number of reports compiled on police stations monitored based on the NMT per year	1	1	4	4	4	4	4	4
Number of customer satisfaction survey reports per year	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	4	4	4	4	4	4	4	4
Sub-Programme: Safety Promotion								
Number of social crime prevention programmes implemented per year	4	1	4	4	4	5	5	5
Sub-Programme: Community Police Relations								
Number of Community Safety Forums (CSFs) assessed on functionality per year	3	3	3	5	5	7	10	15
Number of Community Police Forums (CPFs) assessed on functionality per year	New Indicator	24	22	30	45	60	70	70
Number of EPWP work opportunities created through EPWP programme	New Indicator	New Indicator	New Indicator	New Indicator	155	155	155	155

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TABLE 7: PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Policy and Research						
Number of research reports on policing per year	Annually	1				1
Number of community safety research conducted	Quarterly	8	2	2	2	2
Sub-Programme: Monitoring and Evaluation						
Number of reports compiled on the management of service delivery complaints received against SAPS per year	Quarterly	4	1	1	1	1
Number of monitoring reports compiled on the implementation of IPID recommendations by SAPS per year	Quarterly	4	1	1	1	1
Number of reports compiled on police stations monitored based on the NMT per year	Quarterly	4	1	1	1	1
Number of customer satisfaction survey reports per year	Annually	1				1
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	Quarterly	4	1	1	1	1

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Safety Promotion						
Number of social crime prevention programmes implemented per year	Quarterly	5	5	5	5	5
Sub-Programme: Community Police Relations						
Number of Community Safety Forums (CSFs) assessed on functionality per year	Quarterly	7	2	2	2	1
Number of Community Police Forums (CPFs) assessed on functionality per year	Quarterly	45	12	12	10	11
Number of EPWP work opportunities created through EPWP programme	Quarterly	155	155	155	155	155

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PERFORMANCE AND EXPENDITURE TRENDS

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

- Policy and Research are busy to research the demilitarisation of South African Police according to the prescribed National Development Plan
- There are limited funds for facilitation and monitoring of the implementation of the Northern Cape Provincial Crime Strategy. The Department will mitigate the challenge by making use of existing forums like the Provincial Development Committee for planning and reporting on Outcome 3/Northern Cape Provincial Crime Prevention Strategy Implementation Plan.
- There are limited funds for the implementation of Social Crime Prevention Programmes and the department will facilitate an integrated approach with sector departments and NGO's to ensure professional service delivery.
- Sufficient resourcing and funding of Community Police Forum's.
- Buy in from all municipalities regarding Community safety forum concept.

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

Table 4.1 : Summary of payments and estimates by sub-programme: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	7,215	9,870	10,467	12,496	12,496	12,435	12,888	13,609	14,359
2. Policy And Research	2,119	2,410	2,566	2,612	2,612	2,998	2,509	2,651	2,797
3. Monitoring And Evaluation	2,316	1,508	1,745	2,479	1,775	1,644	2,416	2,553	2,693
4. Safety Promotion	4,338	4,552	4,067	3,706	3,706	3,492	3,705	3,914	4,129
5. Community Police Relations	6,111	3,711	5,343	6,848	4,848	4,868	6,341	3,305	3,487
Total payments and estimates	22,099	22,051	24,188	28,141	25,437	25,437	27,859	26,032	27,465

Table 4.2 : Summary of payments and estimates by economic classification: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21,412	21,230	23,880	27,188	24,479	24,301	27,269	25,408	26,806
Compensation of employees	17,132	17,530	20,120	23,602	20,893	20,743	23,603	21,535	22,719
Goods and services	4,280	3,700	3,760	3,586	3,586	3,558	3,666	3,873	4,087
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	50	—	66	—	5	155	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	50	—	66	—	5	155	—	—	—
Payments for capital assets	632	821	240	953	953	981	590	624	659
Buildings and other fixed structu	—	—	—	650	650	650	—	—	—
Machinery and equipment	632	821	234	303	303	331	590	624	659
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	6	—	—	—	—	—	—
Payments for financial assets	5	—	2	—	—	—	—	—	—
Total economic classification	22,099	22,051	24,188	28,141	25,437	25,437	27,859	26,032	27,465

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12. PROGRAMME 3: TRANSPORT OPERATIONS

PROGRAMME PURPOSE

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

TABLE 8: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: TRANSPORT SYSTEMS

STRATEGIC OBJECTIVE	To provide transport systems that are safe, reliable, economical and accessible							
OBJECTIVE STATEMENT	To assist planning authorities with Integrated Transport Plans (ITP's) as part of the Integrated Development Plans							
BASELINE	0							
JUSTIFICATION	To enable the safe movement of people							
LINKS	National Land Transport Act No. 5 of 2009							
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			MTEF TARGET			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Planning authorities assisted with ITPs	29	New Indicator	2	7	7	6	7	5

TABLE 9: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET	
	2014/15	2015/16	2016/17	2017/18			2018/19
Sub-Programme: Public Transport Services							
Number of routes subsidised (Sector Indicator)	800	68	65	65	61	61	61
Number of kilometres subsidised (Sector Indicator)	1 707 573	146 699	147 645	1 716 501	1 700 778	1 700 778	1 700 778
Number of trips subsidised (Sector Indicator)	New Indicator	3 334	3 558	40 796	41 025	41 025	41 025
Sub-Programme: Transport Systems							
Number of comprehensive transport plans submitted	New Indicator	2	7	7	6	7	5
Sub-Programme: Infrastructure Operations							
Number of reports on the fourKey Infrastructure Projects coordinated	New Indicator	4	4	4	8	16	16
Number of reports on the promotion of non-motorised transport submitted	New Indicator	New Indicator	4	4	4	4	4

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PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET			
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21	
Sub-Programme: Transport Safety and Compliance									
Number of reports on public transport roadworthiness inspections conducted	New Indicator	New Indicator	New Indicator	4	4	4	4	4	4
Sub-Programme: Operator Licence and Permits									
Number of Provincial Regulating Entity (PRE) hearings conducted (Sector Indicator)	New Indicator	24	22	8	8	8	8	8	8

TABLE 10: PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Public Transport Services						
Number of routes subsidised	Quarterly	61	61	61	61	61
Number of kilometres subsidised	Quarterly	1 700 778	421 120	428 315	428 448	422 895
Number of trips subsidised	Quarterly	41 025	10 170	10 327	10 328	10 200
Sub-Programme: Transport Systems						
Number of comprehensive transport plans submitted	Bi-Annually	6		3		3
Sub-Programme: Infrastructure Operations						
Number of reports on the four Key Infrastructure Projects coordinated	Quarterly	16	4	4	4	4
Number of reports on the promotion of non-motorised transport submitted	Quarterly	4	1	1	1	1

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Transport Safety and Compliance						
Number of reports on public transport roadworthiness inspections conducted	Quarterly	4	1	1	1	1
Sub-Programme: Operator Licence and Permits						
Number of Provincial Regulating Entity hearings (PRE) conducted	Quarterly	8	2	2	2	2

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PERFORMANCE AND EXPENDITURE TRENDS

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

- The Department to assist municipalities in the drafting of their Integrated Transport Plans in line with the requirements of SPLUMA and these plans can act as a basis on which the directorate plans for public operating permits and in discerning the needs for public transport. An endeavour to expedite the completion of these permits took root in the past two years and we are looking at this gaining more momentum in an attempt to complete a Provincial Land Transport Framework (PLTF).
- The department has instituted measures to ensure that minimal monitoring is performed on subsidized public transport services. This is as a result of the service of monitoring being performed on the two services i.e. Phumatra and Megabus operating in Phokwane and Gasegonyana municipalities, respectively. The ad-hoc monitoring is performed on the 4 services in Namakwa (2) and Francis Baard (2).
- More controls are being developed to ensure that face value documentation, in the issuing of operating licenses, are better controlled to ensure that irregular issuing of this authority is curtailed. The separation of responsibility put in place is a measurer to further mitigate against this challenge.
- The department is continuing to support SANTACO, The South African Network of Women in Transport (SANWIT) and Youth in Transport. This is to ensure that all these bodies are able to deepen the objectives of government in facilitating empowerment of women, youth and the community in the transport industry.
- An allocation of R61,9 million over three years shall ensure that the department is able to move with speed on the Boegoebaai port development project. The contractual advisory services' scope has been extended for two years. They shall be dealing with the Boegoebaai port development project, De Aar Warehouse project, the Douglas Belmont branch-line and the Upington Cargo hub.

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

Table 5.1 : Summary of payments and estimates by sub-programme: Programme3: Transport Operations

R thousand	Outcome		Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	
1. Programmesupport	2,113	4,947	2,618	1,842	1,842	1,943	1,888	1,993	1,993	2,101	
2. Public Transport Services	154,426	157,770	171,734	183,483	184,560	184,491	56,052	59,151	59,151	63,086	
3. Transport Safety And Compliant	4,412	1,088	901	992	792	792	890	941	941	991	
4. Transport Systems	1,662	3,179	2,545	2,574	4,574	4,574	4,392	2,525	2,525	2,664	
5. Infrastructure Operations	17,914	2,504	1,817	2,007	16,807	16,860	24,932	27,776	27,776	2,928	
6. Operator Licence And Permits	3,499	5,676	5,071	5,903	5,903	5,818	4,980	5,261	5,261	5,549	
Total payments and estimates	184,026	175,164	184,686	196,801	214,478	214,478	93,134	97,647	97,647	77,319	

Table 5.2 : Summary of payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates		
	2014/15	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	
Current payments	140,498	129,329	132,904	143,129	159,029	159,029	159,029	159,029	37,687	39,094	14,865	
Compensation of employees	8,144	11,010	10,779	12,669	11,969	11,997	11,997	11,997	10,226	10,756	11,347	
Goods and services	132,354	117,883	122,125	130,460	147,060	147,032	147,032	147,032	27,461	28,338	3,518	
Interest and rent on land	-	436	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	43,295	45,539	51,681	53,507	55,284	55,284	55,284	55,284	55,339	58,439	62,334	
Provinces and municipalities	-	-	-	7	7	7	7	7	7	8	8	
Departmental agencies and acc	-	-	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	
Foreign governments and intern	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private	41,177	43,346	49,454	51,121	52,898	52,898	52,898	52,898	53,715	56,723	60,524	
Non-profit institutions	2,000	2,152	2,227	2,379	2,379	2,379	2,379	2,379	1,617	1,708	1,802	
Households	118	41	-	-	-	-	-	-	-	-	-	
Payments for capital assets	233	296	101	165	165	165	165	165	108	114	120	
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	233	285	101	165	165	165	165	165	108	114	120	
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	
Software and other intangible as	-	11	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	
Total economic classification	184,026	175,164	184,686	196,801	214,478	214,478	214,478	214,478	93,134	97,647	77,319	

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13. PROGRAMME 4: TRANSPORT REGULATIONS

PROGRAMME PURPOSE

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

TABLE 11: STRATEGIC OBJECTIVES AND ANNUAL TARGETS: LAW ENFORCEMENT

STRATEGIC OBJECTIVE	To reduce road fatalities by providing visible law enforcement, road safety, administration and licencing							
OBJECTIVE STATEMENT	To ensure rigorous enforcement of compliance by road users with road safety rules through collaboration with other law enforcement agencies							
BASELINE	314							
JUSTIFICATION	The safe mobility of road users will result in economic growth for the Province							
LINK	National Road Traffic Act No. 93 of 1996							
STRATEGIC OBJECTIVE INDICATOR	5 YEAR STRATEGIC PLAN TARGET	AUDITED / ACTUAL PERFORMANCE			MTEF TARGET			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Reduction in number of road fatalities	236	New Indicator	New Indicator	309	272	267	236	255

TABLE 12: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROGRAMME INDICATOR	PERFORMANCE		AUDITED / ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF TARGET	
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Sub-Programme: Law Enforcement								
Number of speed operations conducted (Sector Indicator)	1 560	1 741	1 551	1 600	1 620	1 640	1 640	1 640
Number of vehicles weighed (Sector Indicator)	New Indicator	45 821	40 613	40 000	40 100	40 110	40 120	40 120
Number of drunken driving operations conducted (Sector Indicator)	New Indicator	1 175	1 091	1 000	1 000	1 000	1 000	1 000
Number of vehicles stopped and checked (Sector Indicator)	New Indicator	203 814	169 960	120 000	120 000	140 000	150 000	150 000
Sub-Programme: Road Safety Education								
Number of road safety awareness interventions conducted (Sector Indicator)	130	167	163	150	155	160	165	165

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PROGRAMME INDICATOR	PERFORMANCE		AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF TARGET		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21		
Number of schools involved in road safety education programmes (Sector Indicator)	100	101	111	100	110	115	120			
Sub-Programme: Transport Administration and Licensing										
Number of compliance inspections conducted (Sector Indicator)		60	60	60	60	60	60			

TABLE 13: QUARTERLY TARGETS

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
Sub-Programme: Law Enforcement						
Number of speed operations conducted	Quarterly	1 620	400	405	510	305
Number of vehicles weighed	Quarterly	40 100	12050	9000	12050	7000
Number of drunken driving operations conducted	Quarterly	1 000	230	250	320	200
Number of vehicles stopped and checked	Quarterly	130 000	30000	30000	50000	20000
Sub-Programme: Road Safety Education						
Number of road safety awareness programmes conducted	Quarterly	155	50	33	50	22
Number of schools involved in road safety education programmes	Quarterly	110	35	25	15	35
Sub-Programme: Transport Administration and Licensing						
Number of compliance	Quarterly	60	15	15	15	15

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PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
inspections conducted						

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PERFORMANCE AND EXPENDITURE TRENDS

To ensure that the strategic objectives are achieved:

- The Programme must continue with its frugal utilization of limited available resources to ensure that the desired outcomes are achieved.
- Reprioritise within the allocated budget and pool available stakeholder and role-player resources together within the cluster.
- Due to challenges of old infrastructure especially the weighbridge and lack of human resources to implement 24/7 within the Provincial Traffic fraternity the programme will continue to engage Provincial Treasury for additional funding.
- The Department has been unable to recruit new traffic officers into the Programme due to lack of funds. The programme will continue to engage Provincial Treasury for additional funding.

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

Table 6.1 : Summary of payments and estimates by sub-programme: Programme4: Transport Regulations

R thousand	Outcome		Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16				2016/17	2018/19	2019/20
1. Programme Support	2,559	2,339	2,591	2,591	1,934	2,032	2,145	2,262
2. Traffic Administration And Licenses	7,505	8,390	9,270	9,770	11,213	8,758	9,249	9,757
3. Road Safety Education	5,215	2,910	2,936	8,236	8,623	3,439	3,631	3,830
4. Traffic Law Enforcement	101,732	73,045	71,129	73,383	72,210	76,813	83,347	89,199
Total payments and estimates	117,011	86,684	85,926	93,980	93,980	91,042	98,372	105,048

Table 6.2 : Summary of payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome		Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16				2016/17	2018/19	2019/20
Current payments	78,591	83,204	84,908	92,623	92,391	89,690	96,725	102,529
Compensation of employees	57,558	60,866	71,072	71,433	70,953	75,886	81,705	86,683
Goods and services	21,033	22,321	13,836	21,190	21,438	13,804	15,020	15,846
Interest and rent on land	-	17	-	-	-	-	-	-
Transfers and subsidies to:	32,262	347	11	350	437	12	13	14
Provinces and municipalities	-	-	11	11	11	12	13	14
Departmental agencies and accounts	1	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private entities	32,000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	261	347	-	339	425	-	-	-
Payments for capital assets	6,127	3,133	1,007	1,007	1,152	1,340	1,634	2,505
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6,127	3,133	1,007	1,007	1,152	1,340	1,634	2,505
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	31	-	-	-	-	-	-	-
Total economic classification	117,011	86,684	85,926	93,980	93,980	91,042	98,372	105,048



PART C

LINKS TO OTHER PLANS

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

None

15. CONDITIONAL GRANTS

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	341,058	308,960	314,945	332,360	359,230	359,230	232,770	249,420	237,983
Conditional grants	42,917	44,267	53,209	56,539	58,316	58,316	58,926	56,723	60,524
<i>Public Transport Operations Grant</i>	40,272	43,346	50,348	52,029	53,806	53,806	53,715	56,723	60,524
<i>Social Sector EPWP</i>	2,645	921	2,861	2,510	2,510	2,510	3,211		
<i>EPWP Incentive Grant for provinces</i>				2,000	2,000	2,000	2,000		
Total receipts	383,975	353,227	368,154	388,899	417,546	417,546	291,696	306,143	298,507

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

The Conditional Grant (R52 029 mil) is shared amongst 8 public transport operators. This is intended to service 41 025 trips operated by these bus companies on 61 routes.

Name of grant	Expanded Public Works Grant
Purpose	To increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
Performance indicator	Number of EPWP work opportunities created through the EPWP programme
Continuation	Grant is fund annually based on performance by department and allocation by National
Motivation	Job Creation and enskilling of youth

The Extended Public Works Grant of R3, 211 million is used to employ 125 EPWP workers. The EPWP workers are employed to assist with social crime prevention programmes as well as monitoring of scholar transport.

16. PUBLIC ENTITIES

None

17. PUBLIC-PRIVATE PARTNERSHIPS

None

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

It is hereby certified that this Strategic Plan Review:

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

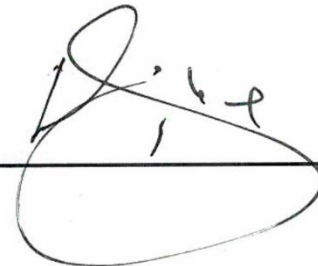
Ms RK Williams
Head: Policy and Planning

Signature:  _____

Mr. T Holele
Chief Financial Officer

Signature:  _____

Mr. MP Dichaba
Head of Department

Signature:  _____

Approved by:

Mr. LJ Motlhapeng MPL
Executive Authority

Signature:  _____

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ANNEXURE A STRATEGIC OUTCOME ORIENTED GOALS

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

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

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

STRATEGIC OBJECTIVES

PROGRAMME 1

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

PROGRAMME 2

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

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

PROGRAMME 3

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

PROGRAMME 4

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

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ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME: POLICY AND PLANNING

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

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

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

SUB-PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER

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

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

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

Indicator title	Percentage of women financially assisted through procurement processes
Short definition	Percentage of procurement from women owned enterprises
Purpose/importance	Transparency and integrity
Source/collection of data	Procurement statistics disaggregated for gender and the analysis to provide percentage of females assisted
Method of calculation	Number of female service providers benefitting from the SCM process/Total number of service providers within the quarter X 100
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of women financially assisted through procurement processes
Indicator responsibility	Chief Financial Officer

SUB-PROGRAMME: CORPORATE SERVICES

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

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

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

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

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

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

Indicator title	Number of reviewed and approved IT Governance policies and plans submitted
Short definition	The programme seeks to develop ICT management, planning and governance framework documents for overall administration and provisioning of ITC support services.
Purpose/importance	Ensure ITC connectivity and maintenance for all users in the interest of service delivery.
Source/collection of data	Two (2) approved Policies and three (3) approved Plans
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

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

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

Indicator title	Number of reports to promote women empowerment, gender equality, youth and persons with disability
Short definition	Achievement of gender equality and non-discrimination of persons with disability and youth
Purpose/importance	Gender equality, youth and empowerment and disability employment equity target
Source/collection of data	Consolidated reports incorporating the activities and the number of women empowered as well as describe activities conducted that relate to gender equality and persons with a disability
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

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PROGRAMME 2: CIVILIAN OVERSIGHT

Strategic Objective Indicator title	Conduct effective oversight over policing in the Province
Short definition	Compliance and effective service delivery
Purpose/importance	To monitor and evaluate police performance and conduct and submit recommendations to improve service delivery
Source/collection of data	Reports on oversight visits
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value-adding survey report
Indicator responsibility	Programme Manager

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

SUB-PROGRAMME: POLICY AND RESEARCH

Indicator title	Number of research reports on policing per year
Short definition	Research audits on safety and policing conducted with Provincial Secretariats, to determine the prevalent types of crimes in each of the provinces, as well as to identify policing needs and priorities, with a view to informing strategies and policies to improve policing in the country
Purpose/importance	To improve policing services in the country and ensure safer communities
Source/collection of data	Information will be sourced from community structures such as CPF's and civil society organisations in police precincts in each of the provinces. Government structures such as SAPS and municipalities will also be sources of data collection. The data sourced will include crime information, human and physical resources, as well as existing safety plans and strategies.
Method of calculation	Simple Count
Data limitations	Lack of cooperation from SAPS, municipalities and other key stakeholders

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Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value-adding research to improve policing and to enhance service delivery to communities
Indicator responsibility	Programme Manager

Indicator title	Number of community safety research conducted
Short definition	Research on safety and security matters
Purpose/importance	To release research outcomes and assist with decision making processes
Source/collection of data	Data collection tools
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Value-adding survey report
Indicator responsibility	Programme Manager

SUB-PROGRAMME: MONITORING AND EVALUATION

Indicator title	Number of reports compiled on the management of service delivery complaints received against SAPS per year
Short definition	Reports on the service delivery complaints received by the Department. These reports should include the number of complaints received, processed, resolved and unresolved.
Purpose/importance	To improve police conduct by creating awareness on service delivery inadequacies
Source/collection of data	Complaints Management Report and Complaints Register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints against the SAPS through improved service delivery
Indicator responsibility	Programme manager

Indicator title	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year
Short definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Source/collection of data	Reports on Recommendations
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by

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	stakeholders
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Programme manager

Indicator title	Number of reports compiled on police stations monitored based on the NMT per year
Short definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Purpose/importance	To improve effectiveness of South African Police Service
Source/collection of data	The NMT and Station visits reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Indicator title	Number of customer satisfaction survey reports per year
Short definition	To assess satisfaction levels of customers receiving a service from the SAPS
Purpose/importance	To improve SAPS service delivery
Source/collection of data	Community Questionnaires
Method of calculation	Simple count
Data limitations	Lack of access to SAPS Performance Chart System
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	One assessment report to determine satisfaction levels of Community and make recommendations to SAPS
Indicator responsibility	Programme Manager

Indicator title	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non-compliance complaints received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Source/collection of data	National DVA Tool and DVA Compliance Reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by SAPS

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Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Programme Manager

SUB-PROGRAMME: SAFETY PROMOTION

Indicator title	Number of social crime prevention programmes implemented per year
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"> • Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly. • Anti-substance abuse • Public Participation in Community Safety – Community Outreach/Awareness • Voluntarism (Patrollers, street committees) • Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Purpose/importance	To promote community participation in crime prevention
Source/collection of data	Project or programme reports
Method of calculation	Simple count
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Programme manager

SUB-PROGRAMME: COMMUNITY POLICE RELATIONS

Indicator title	Number of Community Safety Forums (CSFs) assessed on functionality per year
Short definition	To assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building, maintenance, etc.
Purpose/importance	Integrated service delivery to improve and enhance community safety
Source/collection of data	CSF Monitoring Tool and Assessment Reports
Method of calculation	Simple count
Data limitations	Lack/poor participation of prescribed stakeholders
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community safety
Indicator responsibility	Programme manager

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Indicator title	Number of Community Police Forums (CPFs) assessed on functionality per year
Short definition	To assess the functionality of CPFs in line with SAPS Act of 1995 and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPFs.
Purpose/importance	To improve community police relations and ensure transparency and accountability
Source/collection of data	CPF Monitoring Tool and reports
Method of calculation	Simple count
Data limitations	Lack of cooperation by SAPS
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community police relations
Indicator responsibility	Programme manager

Indicator title	Number of EPWP work opportunities created through the EPWP programme
Short description	Implement social crime prevention programmes and monitoring scholar transport
Purpose/importance	To promote community participation in social crime prevention and road safety
Source/collection of data	Approved Contracts with EPWP workers
Method of calculation	Simple count
Data limitations	High turnover of safety volunteers exiting the programme due to permanent employment
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improve quality of life of unemployed people through employment creation and increased income
Indicator responsibility	Programme Manager

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PROGRAMME 3: TRANSPORT OPERATIONS

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

SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

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

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

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

SUB-PROGRAMME: TRANSPORT SYSTEMS

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

SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS

Indicator title	Number of Reports on the Four Key Infrastructure Projects coordinated
Short definition	Reporting on the progress of the coordination of the four infrastructure projects namely De Aar Warehouse and Port of Port Nolloth, Douglas-Belmont Railway line and the Upington Cargo Hub
Purpose/importance	To unlock economic development in certain areas of the Province
Source/collection of data	Report on the Key Infrastructure Projects
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effectively communicate the development of the 2Key Infrastructure of Projects
Indicator responsibility	Programme Manager

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

SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

Indicator title	Number of reports on public transport roadworthiness inspections conducted
Short definition	Rolling out of a programme of roadworthiness inspections in the Province
Purpose/importance	Ensure safety of public transport commuters
Source/collection of data	Reports on Public Transport Roadworthiness Inspection conducted
Method of calculation	Simple count
Data limitations	Inaccurate generation of information due to equipment not serviced
Type of indicator	Output
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Safe and reliable public transport
Indicator responsibility	Programme Manager

SUB-PROGRAMME: OPERATOR LICENSE AND PERMITS

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

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PROGRAMME 4: TRANSPORT REGULATIONS

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

SUB-PROGRAMME: LAW ENFORCEMENT

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

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

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

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

SUB-PROGRAMME: ROAD SAFETY EDUCATION

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

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

SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENCING

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



PO Box 1368
Kimberley 8300
Tel.: 053 839 1700
Fax: 053 839 1773
e-mail: renewilliams@ncpg.gov.za