



**DEPARTMENT OF
TRANSPORT, SAFETY AND LIAISON
NORTHERN CAPE PROVINCE
2015/16 – 2019/20**

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ACRONYMS

AARTO	Administration of Adjudication of Road Traffic Offences Act
ADC	Animal Drawn Carts
CPF	Community Police Forum
CSF	Community Safety Forum
DLTC	Drivers and Learners Testing Centre
DPSA	Department of Public Service and Administration
DVA	Domestic Violence Act
GIS	Geographic Information Specialist
HOD	Head of Department
IDP	Integrated Development Plan
IPID	Independent Police Investigative Directorate
ITP	Integrated Transport Plan
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NMT	National Monitoring Tool
OTP	Office of the Premier
PCPS	Provincial Crime Prevention Strategy
PGDS	Provincial Growth and Development Strategy
PGITO	Provincial Government Information Technology Officer
PPP	Public Private Partnership
PRE	Provincial Regulatory Entity
SAPS	South Africa Police Services
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
VTC	Vehicle Testing Centre

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



The Five Year Strategic Plan 2015-2020 of the Department of Transport, Safety and Liaison sets out its plans to fulfil its community safety mandate inclusive of traffic law enforcement as well as the provision of subsidised public transport and learner transport.

At the centre of the Departments Strategic Plan are the following fundamental elements:

- Effective civilian oversight
- Maximising security and protection services
- Intensifying traffic law enforcement
- Road safety education and awareness

The Department's response to the aforementioned elements is however complicated by the fact that crime is fluid and complex, and the causal factors such as socio-economic and socio-structural factors are sometimes outside the control of both the Department and the South African Police Services and other law enforcement agencies.

However the Department has identified areas of continuity as well as new points of departure to address these issues, particularly with regard to the "how" part of the strategic equation.

His Excellency, President Jacob Zuma, in his State of the Nation Address declared the year 2015, "the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom". It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. This heeds a clarion call upon all of us, as well as a Department to ensure that all people live in peace and friendship. Ours is to implement our strategic plan by making sure we provide a safe, secure, reliable transport system and environment where all people in the Northern Cape is and feel safe, an ideal we must continuously strive for.

The Premier of the Northern Cape, Ms Sylvia Lucas reiterated in her State of the Province Address that fighting crime will remain a priority of Government when she said, "although

positive progress has been made over the past five years in reducing the levels of serious crime, such as murders, aggravated robberies, and crimes against women, children and other vulnerable groups, the situation remains a concern”.

This calls for action to radically implement and integrate the Provincial Crime Prevention Strategy to address all forms of crime together with all our stakeholders. Communities and other sectors of society have to ensure that they also play their role in the fight against crime. It thus follows that, if all of us join forces with the Police, we can without doubt win the war against crime and criminals. It is only through strong partnerships that we can create safer environments, which enable economic development, growth and attract investments.

We all know that at the heart of this progressive government is to construct a better future by decisively dealing with structural unemployment, abject poverty and growing inequalities hence the creation of decent work remains a major priority for this Government.

Providing effective public transport system is one of the most important interventions we can make to support economic and social activities in our country. A good public transport system shapes urban and rural landscapes, encourages economic growth and development, and influences people's decision on where they would like to reside, their education and employment.

The four major transport infrastructure projects namely, the Port of Port Nolloth, De Aar Warehouse, Douglas Belmont Branch line and Upington Cargo Hub should contribute enormously to improve the living conditions of our people. These projects should support economic development and facilitate regional and international trade.

Road and traffic safety is everyone's concern and should occupy our minds and actions when we commute, and travel around the country. It however relies heavily on the cooperation of all South Africans, while the law enforcement agencies have an important role to play to ensure that those who break the law are prosecuted. Through the implementation of the United Nations Decade of Action 2011-2020, we will ensure that our road safety programmes are running 365 days in order to half the road fatalities by 2020.

I am confident that through collective partnership we will be able to establish a crime free Northern Cape Province where everyone is safe and has access to a cost effective, safe and reliable transport industry as articulated in the National Development Plan - Vision 2030



MS M BARTLETT

MEC: TRANSPORT, SAFETY AND LIAISON

DATE: 17 MARCH 2015

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Transport, Safety & Liaison under the Guidance of the Member of the Executive Council, Honourable M Bartlett
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport, Safety & Liaison is responsible
- Accurately reflects the strategic goals and objectives which the Department of Transport, Safety & Liaison will endeavour to achieve over the period 2015 – 2020

Ms RK Williams

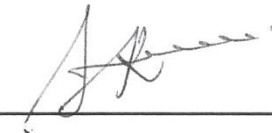
Signature



Head: Policy and Planning

Mr. T Holele

Signature



Chief Financial Officer

Mr. S Jonkers

Signature:




Accounting Officer

Approved by:

Ms M Bartlett

Signature:



Executive Authority

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 of the following operational values:

- 3.1. Service Excellence through Batho Pele
- 3.2. Mutual Respect and Trust
- 3.3. Integration of effort - between agencies, local authorities, Government Departments and other stakeholders
- 3.4. Teamwork – working together and building a spirit of co-operation
- 3.5. Knowledge Application - courage to learn, change and innovate
- 3.6. Professionalism, honesty and integrity
- 3.7. Shared vision, communication, consultation and sharing of ideas and information, commitment and teamwork
- 3.8. Accountability, transparency, compliance and meeting of deadlines

- 3.9. Pro-active thinking and approach
- 3.10. Motivation as an integral function of all managers, consistently giving recognition, acknowledgement and feedback
- 3.11. Unity in diversity, representivity and equity
- 3.12. Culture of tolerance, mutual respect, trust, honesty, loyalty, patriotism, positive attitude
- 3.13. Adherence to the Public Service Code of Conduct and self-discipline.

4. LEGISLATIVE AND OTHER MANDATES

4.1. Constitutional mandates

The authority and function of the Department is entrenched in the Constitution, 1996, and defined in National Legislation. The executive function of Provincial Government in relation to safety and security is governed by the following legislative framework:

4.1.1. Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

- 4.1.1.1. Section 206(2) provides that the National Policing Policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these provinces.
- 4.1.1.2. Section 206(3) determines that each Province is entitled to:
 - a. Monitor police conduct;
 - b. Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
 - c. Promote good relations between the police and the community;
 - d. Assess the effectiveness of visible policing; and
 - e. Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.
- 4.1.1.3. Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of National Legislation and allocated to it in the National Policing Policy.

4.2. Legislative Mandates

- 4.2.1. Chapter 11 Section 206 of the Constitution of the Republic of South Africa, No 108 of 1996 read with Section 3 of the South African Police Act, No. 68 of 1995 in relation to Programme 3 services.
- 4.2.2. Civilian Secretariat for Police Act, No. 2 of 2011 in relation to Programme 2 services
- 4.2.3. National Land Transport Act, No 5 of 2009, Northern Cape Land Transport Act. No 3 of 2003 in relation to Programme 4 services.
- 4.2.4. National Road Traffic Act, No 93 of 1996 and Regulations, Road Traffic Act, No 29 of 1989 in relation to Programme 5 services.
- 4.2.5. Administration of Road Traffic Offences (AARTO) Act, No. 46 of 1998 and the United Nations Millennium Development Goals (MDG) , 2007 in relation to Programme 5 services.
- 4.2.6. Medium Term Strategic Framework, 2014 – 2019, Medium Term Budget Policy Statement, 2014/15 and the Provincial Growth and Development Strategy (PGDS), 2005 in relation to overall policy direction.

4.3. Policy Mandates

- 4.3.1. The White Paper on Safety and Security, 1999 – 2004 (expired but not superseded) indicates that the Department's Provincial responsibilities are:
 - 4.3.1.1. Initiating and coordinating social crime prevention programmes;
 - 4.3.1.2. Mobilizing resources for social crime prevention programmes;
 - 4.3.1.3. Coordinating a range of provincial functions in order to achieve more effective crime prevention;
 - 4.3.1.4. Evaluating and supporting the social crime prevention programmes at local government level;
 - 4.3.1.5. Implementing and taking joint responsibilities for social crime prevention;
 - 4.3.1.6. Establishing crime prevention programmes in areas where local government is poorly resourced or lacks capacity and the establishment of public and private partnerships to support crime prevention

- 4.3.2 The National Crime Prevention Strategy, 1996 (Revised 1999) – reflects that the Department has a responsibility to, in line with the National Crime Prevention Strategy, produce a Provincial Crime Prevention Strategy for the Province
- 4.3.3 National Development Plan 2030
- 4.3.4 Medium Term Strategic Framework 2014-2019
- 4.3.5 Medium Term Budget Policy Statement
- 4.3.6 State of the Nation and State of the Province Addresses, respectively
- 4.3.7 Member of the Executive Council(MEC) Budget Speech
- 4.3.8 United Nations Millennium Development Goals (MDG)
- 4.3.9 Provincial Growth and Development Strategy (PGDS)
- 4.3.10 White Paper on Transport Policy, 1995
- 4.3.11 National Freight Logistics Strategy, 2005
- 4.3.12 National Land Transport Strategic Framework
- 4.3.13 Provincial Freight Logistics Strategy, 2007
- 4.3.14 Provincial Land Transport Framework 2014
- 4.3.15 Draft National Learner Transport Policy
- 4.3.16 Provincial Learner Transport Policy Rural Transport Development Strategy
- 4.3.17 Rural Transport Development Strategy

4.4 Relevant Court Rulings

None

4.5 Planned Policy Initiatives

The Department's Policy Priorities are informed by the MTSF and related outcomes. Department prioritizes as policy priorities the following:

4.5.1. Programme 2 Civilian Oversight:

4.5.1.1. The commissioning of research or survey to determine latest perceptions on safety and levels of confidence in government's ability to deal with crime in the province.

4.5.1.2. The development and implementation of a 5-year Outcome 3-based Integrated Provincial Crime Prevention Strategy and mobilization of partnerships to address the specific provincial crime problems through structured crime prevention partnerships, communication and liaison.

4.5.2. **Programme 3: Transport Operations:** the emphasize will be on the implementation of the National Land Transport Act especially on subsidized services by including all role players (Negotiated Contracts) as well as extension of subsidized services. Rural transport will receive priority attention.

4.5.3. **Programme 4 Transport Regulation:** prioritizes intensified law enforcement coupled with road safety programmes and partnerships to deal with traffic-related offences and lawlessness on our roads as well as corruption in the licensing processes and implementation of AARTO Act, 1998.

5. SITUATIONAL ANALYSIS

5.1. Service Delivery Environment

5.1.1. Demographics

The Northern Cape population as revealed by Stats SA Mid-Year Population Estimates 2014 outlined that the population has increased from 1 162 914 to 1 172 624. Just over 48% of the population is aged younger than 24 years and approximately 9% is 60 years or older.

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

Age Group	Female	Male
	Number	Number
0 - 4 years	57 510	58 414
5 - 9 years	56 477	55 995
10 - 14 years	54 422	57 784
15 - 19 years	56 467	58 586
19 - 24 years	51 292	54 043
25 - 29 years	47 321	51 453
30 - 34 years	44 047	47 880
35 - 39 years	38 508	41 077
40 - 44 years	37 303	36 000
45 - 49 years	30 727	28 889
50 - 54 years	27 662	25 197
55 - 59 years	24 024	21 587
60 - 64 years	19 246	16 390
65 - 69 years	18 040	11 345
70 - 74 years	13 396	7 627
75 - 79 years	7 535	4 313
80+ years	6 404	2 662
Total	593 382	579 242

Source: Population Mid-Year Estimates, 2014 (Stats SA)

Although there is a slight change in the population figure, the province continues to have the smallest population which is 2.2% of the total population of South Africa. It further covers a total area of 372 889 square kilometres which is 30.5% of the country's land area.

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

5.1.2. Socio-Economic Issues

Figure No.1: Trends in key labour market indicators in the Northern Cape: 2008-2014

	2008	2009	2010	2011	2012	2013	2014
	Youth 15-34 years (Thousand)						
Population	383	386	390	394	399	404	409
Labour force	216	204	197	203	203	211	219
Employed	143	126	120	119	130	126	126
Unemployed	73	78	77	84	74	85	93
Not economically active	166	182	193	191	196	193	190
Rates (%)							
Unemployment rate	33,8	38,4	39,3	41,5	36,2	40,4	42,4
Employed/population ratio (Absorption)	37,4	32,6	30,7	30,2	32,5	31,1	30,9
Labour force participation rate	56,5	52,9	50,6	51,6	50,9	52,3	53,6
	Adults 35-64 years (Thousand)						
Population	315	320	325	330	335	340	345
Labour force	195	187	185	186	191	206	215
Employed	168	160	159	149	165	169	182
Unemployed	27	27	26	37	26	37	33
Not economically active	119	133	140	144	144	134	129
Rates (%)							
Unemployment rate	13,9	14,3	14,2	19,8	13,6	17,8	15,4
Employed/population ratio (Absorption)	53,4	50,1	48,8	45,2	49,2	49,8	52,8
Labour force participation rate	62,1	58,4	56,9	56,4	56,9	60,5	62,5

Source: National and Provincial labour market: Youth Quarter 1 (2008) – Quarter 1 (2014) (Stats SA)

In 2013, 306 000 people were employed in the Northern Cape, this level of employment is slightly higher compared to the level observed in 2003 (305 000). The slight growth in the staff complement does not match the growth in the service package that has exponentially grown over years. The prevailing global economic meltdown further presents serious challenges to all sectors of the economy. The public services sector is no exception and for the safety and security sector, crime in itself, including the response to crime, costs government and the economy an enormous amount of money annually based on economic unproductivity due to incarceration, injuries, police investigations, medical treatment, welfare services and grants, court processes, corrections and rehabilitation in respect of either or both victim and perpetrator as well as secondary victims of crime. The service delivery environment is one that continues to be characteristic of high incidence of substance abuse, unemployment and poverty, all factors that lead to higher levels of vulnerability to crime.

The global economic meltdown also resulted in a number of people in the province losing their jobs, while the type and violent nature of crimes committed, e.g. brutal and heinous murder and rape of defenceless women in cemeteries allegedly by very young perpetrators point to the complexity of the service delivery environment and demands on services of the Department.

This situation is perpetuated by the fact that crime works against social cohesion and polarises communities through the fear, trauma and pain it causes to victims as well as at times prejudices groups within the broader communities, a situation that at times culminates into a sense of apathy and, at its worst vigilantism.

The growth and expansion of police personnel numbers that proves to be out of sync with the rest of the criminal justice and security sector is also a threat for effective service delivery. This subsequently results in difficulty for the Department which has a very small Monitoring and Oversight staff complement to do justice to the oversight and monitoring responsibility that it has over the police. The situation is further compounded by the fact that the capacity of the Independent Complaints Directorate in the Province is very limited and centralized leading to communities rather approaching the Department with complaints against the police.

The increase in vehicle population coupled with driver and vehicle unfitness and high speed, are all factors that lead to unacceptable levels of accidents and fatalities on our roads and are collectively responsible for increased demand on traffic management services of the Department, both from an enforcement and education as well as administration perspective. Past analyses of the crime rate have attributed it to such factors as economic recessions, poverty and unemployment, the inefficient level of crime expenditure, substance abuse, the age structure of the population, and even social and moral degradation.

According to the General Household Survey, 2013, Taxis were the most commonly used form of public / subsidized transport in South Africa as 40.2% of households had at least one household member who used a minibus/sedan taxi or bakkie during the week preceding the

survey. 33.1% of households in the Northern Cape made use of taxis whilst 3.8% used busses during the same period.

Figure No.2: Percentage of households who made use of public transport during the week preceding the survey by province, 2013



Source: General Household Survey 2013 (Stats SA)

5.1.3. Policy Changes And Trends

South Africa has begun a new phase of its democratic transition. The electoral mandate of the fifth democratic government is to deepen transformation and implement the National Development Plan (NDP). It is to accelerate growth, create decent work and promote investment in a competitive economy. In giving effect to this mandate, we continue to be guided by our Constitutional commitment to “improve the quality of life of all citizens and free the potential of each person”.

This Medium Term Strategic Framework (MTSF) is Government’s strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

Within the NDP vision, key policy instruments developed such as the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which

guides the rollout of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries will continue to drive the department's agenda. The Department's strategic goals and objectives, priorities and service delivery outputs for this period are therefore informed by the NDP and MTSF.

In this regard Outcomes 3 and 6 have been adopted as the Department's Core Policy Priorities through which we will pursue the implementation of all other priorities, especially those that seek to create jobs and sustainable livelihoods, address the specific development needs of rural communities and ensure a skilled and healthy workforce, to the extent to which departmental services, operations, programmes and ultimately budgets would allow.

Outcome 3 "All People in South Africa are and feel safe" is premised on the popular electoral mandate which enjoins South Africans together to intensify the fight against crime and corruption. The NDP vision is to ensure that, by 2030, people living in South Africa feel safe at home, at school and at work, and enjoy a community life free of fear. Women should be able to walk freely in the street and children should be able to play safely outside. Businesses should be able to invest confidently and create jobs without the threat of livelihoods being undermined by crime.

Outcome 6 "An Efficient, Competitive and Responsive Economic Infrastructure Network" is aimed at accelerating investment in social and economic infrastructure to increase access, quality and reliability of public transport and other services. The NDP 2030 vision is for investment in a strong network of economic infrastructure designed to support the country's medium- and long-term economic and social objectives. This economic infrastructure is a precondition for providing basic services such as public transport.

5.2. Organisational Environment

Budget shortfalls to cater for increases in capacity remains the major constraint in the organizational environment which hamper the attainment of requisite capacity levels in terms of both human and logistical resources. It further limits qualitative skills development and training including the implementation of learnership and internship programmes, employee wellness programmes as well as policy implementation and compliance.

A further serious constraint in the filling of funded vacancies remains to be the cumbersome recruitment and selection processes. Measures to overcome this constraint include process simplification and recommendations for the delegation of powers to lower levels to expedite the filling of vacancies.

The mandatory policy directives and central Resolutions on conditions of service that emanate from the DPSA without provision for the requisite resources and implementation capacity presents a weakness in the governance and administration system since Departments are often expected to make provision for in their existing budgets where their funding bids to Provincial Treasury for implementation of same have been unsuccessful or only partially funded.

Some of these policy directives which the Department had to implement in the absence of allocation are the security screening of to-be-appointed candidates, public service induction and re-orientation programmes as well as exit interviews and overtime.

Improvement of financial management, particularly budget and expenditure management continues to receive priority attention. A process unfolded which has resulted in the appointment of programme and responsibility managers to ensure that managers manage their programme budgets and that they report accurately on their programme performance against set objectives and targets.

The Department continues to attend to the improvement of internal compliance and control systems by focusing on policy and procedural gaps and weaknesses within the environment

spelt out during audit processes and outcomes (internal and external Audit Reports) and SCOPA Resolutions Annual Reports.

The following Departmental policies are all aimed at strengthening of the departmental financial control and compliance environment.

- Payment Route (Procurement)
- Fraud Prevention Plan
- Risk Management Policy
- Asset Management Policy
- Revenue Management Policy
- Cash Management Policy
- Cost Containment Measures

5.3. Description of the Strategic Planning Process

During November 2012, August 2013 and November 2014 all the Programmes held strategic planning sessions with the Policy and Planning Directorate to define the direction of the Department during the course of the next five financial years (2015 - 2020). These sessions included amongst others all managers from the Regional Offices and Traffic Stations. At these sessions the Strategic goals and Strategic objectives of the Department were confirmed and performance measures for the Department's annual performance plan and MTEF outputs to programme level were determined. The annual performance plan and programme level outputs form the basis for the detailed business plans of each directorate within the Department.

6.1. 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
Reduced levels of contact crimes	Outcome 3: All People in South Africa are and feel safe	<ol style="list-style-type: none"> 1. Collect accurately assessed and timeously analysed information by conducting safety audits/assessments through research and Customer Satisfaction and Perception Surveys in order to have a meaningful impact on safety of communities 2. In order to further enhance community police relations the Department will further embark on a process to partner with communities to establish Ward Based Street Committees 3. Review and implement an integrated Provincial Crime Prevention Strategy. As part of the review process of the Provincial Crime Prevention Strategy the Department will focus on ensuring that visible policing is an integral part of the function of the South African Police particularly in areas where there are no police stations

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Providing suitable means for the safe and cost effective transport of people is crucial	OUTCOME 4: Sub-outcome 5: Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros	<ol style="list-style-type: none"> 4. Implement social crime prevention strategy 5. Implement the Plan of Action to combat violence against women and children 6. Promote community participation
		<ol style="list-style-type: none"> 1. The development of the Provincial Land Transport Strategy, once approved as well as the integrated transport plans will ensure that rural areas have access to public transport. 2. Over the medium term the operators for learner transport will be critically evaluated and continuous consultative forums with communities especially from the rural areas will be established to identify areas where co-operatives can be established as a means of empowering such communities to take ownership for the safe transportation of their learners. 3. A pilot public transport subsidy project will be implemented between Renosterberg and Emthanjeni Local Municipalities.

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Support 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: Sub-Outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness our logistics and transport infrastructure ensured	<p>4. The current subsidy that we receive from the National Department of Transport (NDOT) is not sufficient to fully roll out the subsidize service in the province. However, as most of the negotiated contracts will be put out on tender during the next financial year, we envisage to include special conditions into the contract that will ensure there is empowerment in the public transport industry with specific reference to women and youth.</p>
Support 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: Sub-Outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness our logistics and transport infrastructure ensured	<p>1. Coordination of the four key infrastructure projects namely:</p> <ul style="list-style-type: none"> • Port of Port Nolloth; • De Aar Warehouse; • Douglas Belmont Branch Line • Upington Cargo Hub <p>2. Two of the four key Transport Infrastructure Projects (development of the port of Port Nolloth/Boegoe bay and De Aar Warehouse) are registered at National Treasury as PPP</p>

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Transport authorities should focus on enforcing sector wide compliance and encouraging operators and independent service providers to	Outcome 6: Sub-Outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and	<p>projects.</p> <p>3. To include the two key Transport Infrastructure Projects (development of the port of Port Nolloth/Boegoe bay and De Aar Warehouse) in the National Infrastructure Plan (Strategic Integrated Projects)</p> <p>4. We will embark on a scoping exercise to determine the number of goods that are being transported through freight on our roads and in conjunction with our key stakeholder which is Transnet, develop alternatives to ensure that goods are being taken off our roads and transported via rail.</p> <p>5. We will also lobby for funds to operationalize the rural transport strategy whereby LDV's will be re-configured into modes of transport to provide access between farming communities</p>
Transport authorities should focus on enforcing sector wide compliance and encouraging operators and independent service providers to	Outcome 6: Sub-Outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and	<p>1. Strengthen road traffic management</p> <p>2. Development and implementation of an approved plan</p>

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
invest and provide a more commuter friendly experience	transport infrastructure ensured	3. Additional 2% decrease in accidents and fatalities per annum by 2019

6.2. STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
Support and ensure the smooth functioning of the Department	Programme Administration	1. To continually provide policy and strategic leadership as well as support services to enable the Department to deliver on government priorities and objectives 2. Ensure effective Financial Services to all business units in the Department 3. Ensure the provisioning and accommodation of, and overall corporate support to a competent workforce	To ensure the core functions deliver quality services to the communities	1.1.To effectively manage Departmental Compliance Reporting and Performance Information 1.2.To ensure Departmental financial compliance through financial management services over the 5 year period 1.3.To ensure the overall corporate support and provisioning of human capital
Transparent and accountable enforcement agencies in the Northern Cape by 2020	Programme 2: Civilian Oversight	To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies	This aims to hold law enforcement agencies accountable with regard to policing activities through the execution of civilian	1.1.To conduct research on policing to influence policy changes 1.2.To monitor and evaluate SAPS in

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
A Safe and Secure environment in the Northern Cape Province by 2020	Programme 2: Civilian Oversight	The promotion of community safety through coordination of the implementation of sustainable, integrated social crime prevention programmes as well as through the participation and involvement of communities in social crime prevention initiatives	The high prevalence of contact crime and social decay in the Province necessitates an integrated and holistic approach to effectively manage the root causes of crime	<p>adhering to statutory requirements and to determine and enhance the status of compliance and service delivery at police stations</p> <p>1.1. Provide integrated crime prevention initiatives for safer communities 1.2. To strengthen relations between communities and police</p>
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	<p>1.1. The management of integrated land transport contracts to provide mobility to the commuters 1.2. To provide for integrated planning and coordination of intermodal facilities, transport policies and statutory plans for all modes of transport 1.3. To oversee and monitor the development of</p>

STRATEGIC GOALS	PROGRAMME	GOAL STATEMENT	JUSTIFICATION	STRATEGIC OBJECTIVE
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 traffic safety and by managing the process of vehicle registration and licencing	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	<p>transport terminals</p> <p>1.4.To manage, coordinate and facilitate transport safety and compliance for public transport with related legislation</p> <p>1.5.The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation</p> <p>1.1.To improve law enforcement on provincial roads through high visibility operations</p> <p>1.2.To conduct wide scale road safety education and awareness initiatives in the Province</p> <p>1.3.To provide effective and efficient law administration, licensing and ensure compliance monitoring services in the Province</p>

PART B

STRATEGIC

OBJECTIVES



7. PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

STRATEGIC GOALS, OBJECTIVES AND TARGETS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
Support and ensure the smooth functioning of the Department	1.1. To effectively manage Departmental Compliance Planning, Reporting and Performance Information	To enhance departmental effectiveness through facilitating Strategic Planning and Management of Programme Performance	1	Audit Report (Performance)	New Indicator	Audit Report (Performance): Unqualified (1) (2018/19)
			2	Number of Performance Plans submitted and published	New Indicator	1
			3	Number of quarterly performance reports submitted	New Indicator	4
			4	Number of Annual Reports submitted and published	New Indicator	1
			SUB-PROGRAMME: POLICY AND PLANNING			
SUB-PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER						
1.2. To ensure Departmental financial compliance through financial management services over the 5 year period	To ensure sustainable financial services, through budget planning, credible accounting, reporting and optimal revenue collection, as well as compliant supply chain management services.	To ensure sustainable financial services, through budget planning, credible accounting, reporting and optimal revenue collection, as well as compliant supply chain management services.	5	Audit Report (Financial)	Audit Report (Financial): Unqualified (1)	Audit Report (Financial): Unqualified (1) (Clean Audit) (2018/19)
			6	Number of In Year Monitoring Reports to Treasury	12	13
			7	Number of Interim and Annual Financial	5	5

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
				Statements submitted		
			8	Number of progress reports on Audit Action Plan	0	6
		SUB-PROGRAMME: CORPORATE SERVICES				
	1.3.To ensure the overall corporate support and provisioning of human capital	To enhance departmental effectiveness through facilitating Human Resource Planning and overall corporate support	9	Number of litigation management and risk reports submitted	8	8
			10	Number of Labour Relations databases submitted	12	12
			11	Number of reports submitted on the training and development of staff	4	4
			12	Number of Human Resource Plans reviewed, approved and submitted	1	1
			13	Number of reports on employees assessed according to the Employee Management and Development System Policy (EMPDS) and SMS Handbook	6	7
			14	Number of reviewed and approved IT Governance policies and plans submitted	5	5
			15	Number of reports on security clearances and preliminary screening	12	12

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
				submitted		

RESOURCE CONSIDERATIONS

Compensation of employees increased as a result of earmarked funding received for the personnel capacitation in the Office of the Chief Financial Officer.

The budget of the Department has been reduced for the 2015/16 financial year and therefore the budget of each sub program has subsequently been reduced. With the moving to the new official building each sub directorate had to contribute to the increase of operating leases which increased the budget for Corporate Services where the operating leases are being paid from.

The following recommendations need to be considered:

- Uplifted structures compared to the current ones for all three sub-programmes of Policy and Planning, Chief Financial Officer and Corporate Services, which is not comparable to those of sector departments as well as provincial departments
- Structured training programme for the office of the Chief Financial Officer
- Compliance of service delivery programmes and other transversal programmes within the department
- The support growth within Corporate Services is stagnant and not aligned to the demands by line functions with line functions having grown by 25% in comparison to the support functions which have not grown over the MTEF

RISK MANAGEMENT

POTENTIAL RISK	MITIGATING FACTORS
Inadequate compliance in submission of reports by programme managers	Management of Performance Information must be part of Performance Agreements of managers
The lack of strategic leadership in the development of key strategic Human Resource documents can lead to noncompliance with directives and legislation.	Strategic leadership is being given by the Accounting Officer; Draft HR plan submitted
The lack of support by all Programme Managers in ensuring proper implementation of legal and contractual obligation may lead to unnecessary and avoidable litigation	Establish a legal desk as well as a contract, compliance database and submit quarterly report on compliance
Lack of strategic leadership and support in ensuring the development and capacitation of ITC may lead to failure by the Corporate Services to provide IT systems to improve and support service delivery.	Technical support from the IT Section and support from the Provincial Government Information Technology Officer (PGITO) at the Office of the Premier (OTP).
Non-compliance to policies and processes by service delivery programmes	<ul style="list-style-type: none"> • Implementation of financial delegations • Awareness of SCM procedures
Non-compliance of Service Level Agreements by Municipalities	<ul style="list-style-type: none"> • Intervention of the Provincial Inter governmental Forum • Engage Provincial Treasury to assist the Department to recover revenue already collected from Municipalities • Appoint an alternative service provider to collect revenue

8. PROGRAMME 2: CIVILIAN OVERSIGHT

PROGRAMME PURPOSE

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

STRATEGIC GOALS, OBJECTIVES AND TARGETS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
Transparent and accountable law enforcement agencies in the Northern Cape by 2020	SUB-PROGRAMME: POLICY AND RESEARCH 1.1. To conduct research on policing to influence policy changes	To conduct research and community surveys in order to improve policing strategies within the Province	1	Number of research reports on special projects compiled	1	1
			2	Number of Community Safety Research Conducted	6	6
	SUB-PROGRAMME: MONITORING AND EVALUATION					
	1.2. 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	Monitor and evaluate police performance and conduct and make recommendations to improve service delivery	3	Number of management reports compiled on service delivery complaints against SAPS	12	4
			4	Number of reports compiled on implementation of IPID recommendations by SAPS	New Indicator	4
			5	Number of reports on the implementation of the National Monitoring Tool recommendations compiled	1	1
			6	Number of police stations monitored and reports compiled	New Indicator	20
7			Number of Domestic	4	4	

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
A Safe and Secure environment in the Northern Cape Province by 2020				Violence Act (DVA) Compliance Reports compiled		
			8	Number of reports on Monitoring and Evaluation Special Projects compiled	1	1
	SUB-PROGRAMME : SAFETY PROMOTION					
	1.3. Provide integrated crime prevention initiatives for safer communities	Facilitate and coordinate the implementation of the Provincial Crime Prevention Strategy (PCPS) in the Northern Cape Province by 2020	9	Number of crime prevention programmes implemented	4	4
	SUB-PROGRAMME: COMMUNITY POLICE RELATIONS					
	1.4. To strengthen relations between communities and police	Promote good community police relations through the establishment of community safety structures in the Northern Cape Province by 2020	10	Number of functional CPFs assessed	New Indicator	20
			11	Number of functional CSFs assessed	New Indicator	2

RESOURCE CONSIDERATIONS

- The current Human Resource capacity is impacting negatively on the programme discharging its mandate. Officials are responsible for more than one function which impact on professional service delivery. There is a need for specialisation, e.g. staffing for Service Delivery Complaints Unit separate from other functions.
- There is a need for specific focus on research unit within the department that focus specifically on policing and crime issues.
- The funding of vacant unfunded and funded post is critical in order to ensure achievement of results and improvement of service delivery.

RISK MANAGEMENT

POTENTIAL RISK	MITIGATING FACTORS
Research Capacity	Establishment of fully functional research unit for Provincial Secretariat (MTSF 2014/2019)
Insufficient human resource capacity	<ul style="list-style-type: none"> • Filling of vacant funded and unfunded posts • Enhancing human resource capacity of Provincial Secretariat to perform functions as required by the Civilian Secretariat of Police Act.
Insufficient transportation	<p>Reprioritisation of departmental budget to allocate more funding for transportation</p> <ul style="list-style-type: none"> • Immediate to Medium Term – approval of scheme “A” & “B” vehicles • Medium to Long Term – approval of scheme “A” & “B” vehicles and attaining of more government vehicles.
Lack of involvement of crime prevention stakeholders in project implementation	Proper integrated planning and implementation of projects with stakeholders.
Lack of integration of Community Safety Plans into the Integrated Development Plans (IDPs) of local authorities.	Work in partnership with COGHSTA to engage local authorities in working towards the integration of Community Safety Plans.

9. PROGRAMME 3: TRANSPORT OPERATIONS

PROGRAMME PURPOSE

To enable and ensure effective, efficient and safe mobility in the Northern Cape Province

STRATEGIC GOALS, OBJECTIVES AND TARGETS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
To enable and ensure effective, efficient and safe mobility in the Northern Cape Province	SUB-PROGRAMME: TRANSPORT SERVICES 1.1. The management of integrated land transport contracts to provide mobility to the commuters	SUB-PROGRAMME: TRANSPORT SERVICES 1. Management and provision of subsidised public transport contracts 2. Provision of subsidised transport to learners in terms of the South Africa Schools Act No. 84 of 1996 3. Introduction of subsidised public transport in five (5) Districts	1.	Number of routes subsidised	800	60
			2.	Number of vehicle kilometres subsidised	1 707 573	141 040
			3.	Number of trips subsidised	New Indicator	3 196
			4.	Number of learners subsidized with transport	23 993	23 999
	SUB-PROGRAMME: INFRASTRUCTURE PLANNING 1.2. To provide for integrated planning and coordination of intermodal facilities, transport policies and statutory plans for all	1. To assist Authorities with Integrated Transport Plans as part of the Integrated Development Plan. 2. The implementation of the Provincial Land Transport Framework.	5.	Number of comprehensive transport plans submitted	New Indicator	2

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
	modes of transport					
	SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS					
	1.3. To oversee and monitor the development of transport terminals	1. To manage the Intra Provincial Air Service 2. To manage the PPP Infrastructure 3. To oversee the distribution of non-motorised forms of transportation	6.	Number of Key Infrastructure Projects coordinated	4	4
			7.	Number of Management Reports on intra-provincial air service	12	12
			8.	Number of non-motorised forms of transportation distributed	New Indicator	350 Bicycles 10 Animal Drawn Carts
	SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE					
	1.4. To manage, coordinate and facilitate transport safety and compliance for public transport	1. To train, support and empower transport operators and institutions 2. Enforcement of Public Transport Legislation	9.	Number of awareness sessions for the public transport industry	3	2
			10.	Number of Commuter Safety Forums established	New Indicator	4
			11.	Number of empowerment programmes coordinated	New Indicator	2
			12.	Number of Public Transport Management sessions coordinated	New Indicator	5
			13.	Number of subsidized scholar transport roadworthiness operations conducted	New Indicator	24
	SUB-PROGRAMME: OPERATOR LICENCE AND PERMITS					
	1.5. The management	To include all costs related to	14.	Number of PRE sessions	New Indicator	24

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
	and control of registering transport operators and the issuing of all licenses and permits required in terms of legislation	the processing and issuing of operator licenses and permits		conducted		

The spending focus over the MTEF period will be on subsidization of provincial public transport operations including Learner Transport.

RESOURCE CONSIDERATIONS

- Lack of adequate financial resources
- Shortage of skilled human capacity
- Lack of Office equipment & stationary
- Lack of adequate information resources

RISK MANAGEMENT

POTENTIAL RISK	MITIGATING FACTORS
Recruitment and retention of professionals such as research specialists, transport planners, GIS (Geographic information specialists) will always be a challenge as the Public Sector is unable to compete with the compensation and benefits of the Private Sector	The Department needs to review the structure to recruit and retain these professionals
Insufficient funding to implement all projects	Consult with Treasury to increase the budget allocation for Transport, based on the available plans
Consultants not transferring skills to the Department	Skills transfer should be a standard requirement when appointing service providers
Inadequate transport capacity at district and local Municipality levels	Establish Transport Coordinating structures and forums with the Province
Integrated Transport Plans (ITP's) are not migrated into IDP's	Alignment of all relevant source documents, i.e. the Provincial Land Transport Framework, Integrated Development Plans and Integrated Transport Plans

10. PROGRAMME 4: TRANSPORT REGULATIONS

PROGRAMME PURPOSE

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

STRATEGIC GOALS, OBJECTIVES AND TARGETS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
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 traffic safety and by managing the process of vehicle registration and licencing	SUB-PROGRAMME: LAW ENFORCEMENT					
	1.1. To improve law enforcement on provincial roads through high visibility operations	To ensure rigorous enforcement of compliance by road users with road safety rules through collaboration with other law enforcement agencies	1.	Number of speed operations conducted	1 560	1 600
			2.	Number of vehicles weighed	New Indicator	40 000
			3.	Number of drunken driving operations conducted	New Indicator	1 000
			4.	Number of vehicles stopped and checked	New Indicator	120 000
	SUB-PROGRAMME: ROAD SAFETY EDUCATION					
	1.2. To conduct wide scale road safety education and awareness initiatives in the Province	To promote road safety through intensive communication, advertising, education and awareness campaigns	5.	Number of road safety awareness programmes conducted	130	150
		6.	Number of schools involved in road safety education programmes	100	100	
SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENCING						
1.3. To provide effective and efficient administration, licencing and	To ensure the effective and efficient Administration, Licencing and Monitoring of compliance with standards by Driver License Testing	7.	Number of compliance inspections conducted	60	60	

STRATEGIC GOAL	STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	NO.	PERFORMANCE INDICATOR	BASELINE 2013/14	TARGET 2019/20
	ensure compliance monitoring services in the Province	Centres, Vehicle Testing Centres and Registering Authorities and to fight fraud and corruption				

RESOURCE CONSIDERATIONS

Human Capital	Retention of key staff levels in the department; Alignment of Organisational Structure to service delivery needs; delegations of Authority leads to faster turn-around times in filling vacant posts; Designing recruitment tools that enable the department to acquire the requisite skills
Budget	Global financial crisis has had a negative impact on the budgetary allocation to provincial Departments; Allocations by Provincial Treasury are not sustained over the MTEF period; Compliance with the PFMA
Infrastructure Development	Adequate support from custodian of immovable assets in the province (Weighbridges); Expansion of DLTC's, VTC's and Weighbridges to economically active and rural areas of the Province
ICT	Department to put up network infrastructure ad management information systems; Acquire ICT systems
Equipment	TO procure new advanced road traffic safety equipment for effective and efficient traffic law enforcement on our roads

RISK MANAGEMENT

POTENTIAL RISK	MITIGATING FACTORS
The scourge of fraud and corruption may undermine the efforts of law enforcement on our roads	Adherence to road safety legislation and speedy disciplinary processes
Insufficient budget may limit the programme's proper execution of its mandate	Implementation of systems and controls to ensure value for money
The lack of skilled human capacity and resources will inhibit the programme from delivering quality services	Recruitment of suitably qualified individuals and re-skilling of existing staff as well as procurement of advanced equipment and vehicles
Ineffective Employee Health and Wellness Programme in the workplace has led to stress escalating and reduction in much needed traffic officials	Implementation on integrated human resource plan and ensuring of Professional assistance for employees

PART C

LINKS TO OTHER

PLANS



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

None

12. CONDITIONAL GRANTS

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 (R45 937 mil) is shared amongst 6 public transport operatives. This is intended to service 1635 trips operated by these bus companies on 49 routes using a total of 43 buses. The total number of passengers served by this operation is 55 520.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	221 026	241 778	268 766	282 262	282 262	282 262	294 069	310 102	325 607
Conditional grants	36 259	40 285	41 523	46 640	46 640	46 640	45 937	48 350	50 768
<i>Public Transport Operations</i>	36 259	40 285	41 390	43 937	43 397	43 397	45 937	48 350	50 768
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>			133	2 703	2 703	2 703			
Total receipts	257 285	282 063	310 289	328 902	328 902	328 902	340 006	358 452	376 375

13. PUBLIC ENTITIES

None

14. PUBLIC-PRIVATE PARTNERSHIPS

None

ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS**PROGRAMME 1: ADMINISTRATION****SUB-PROGRAMME: POLICY AND PLANNING**

Indicator title	Audit Report (Performance)
Short definition	To measure the organisational performance of the Department and what systems and process are in place to monitor and evaluate such performance
Purpose/importance	To improve levels of integrity, efficiency and effectiveness
Source/collection of data	Minutes of meeting with Auditors and AGSA communiqués
Method of calculation	Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Senior Manager 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	-
Data limitations	Late submission and updating information
Type of indicator	Output
Calculation type	-
Reporting cycle	Annual
New indicator	Yes
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	The data collection is the quarterly performance reports and APP as well as internal assessments
Method of calculation	Count
Data limitations	Late submission and updating information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Performance as per target
Indicator responsibility	Senior Manager Policy and Planning

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	-
Data limitations	Late submission and updating of information
Type of indicator	Output
Calculation type	-
Reporting cycle	Annual
New indicator	Yes
Desired performance	Tabled Annual Report
Indicator responsibility	Senior Manager Policy and Planning

SUB-PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER

Indicator title	Audit Report (Financial)
Short definition	To measure the financial management performance of the Department and what systems and process are in place to monitor and evaluate such financial management performance
Purpose/importance	Improve levels of integrity, efficiency and effectiveness
Source/collection of data	Minutes of meetings with auditors, AGSA communiqués
Method of calculation	Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator title	Number of In Year Monitoring Reports to Treasury
Short definition	Monthly in year reports on performance
Purpose/importance	Corrective actions instituted timeously
Source/collection of data	In house reports and treasury format
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency and economy
Calculation type	Cumulative
Reporting cycle	Monthly
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	National treasury templates and systems reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency and economy
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

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	Audit reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

SUB-PROGRAMME: CORPORATE SERVICES

Indicator title	Number of litigation management and risk 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	Statistical data and reports from legal documents that informs litigation processes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of Labour Relations databases submitted
Short definition	The Labour Relations database a reporting matrix containing all the Department LR court cases, grievances, disputes and disciplinary cases. It seeks to monitor turn-around time in dealing with cases and compliance with time frames, and to present the trends in misconduct cases and grievances.
Purpose/importance	The Labour Relations 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 and also to ensuring compliance with the applicable prescripts. It also seeks to enhance and promote sound LR in the workplace through an interactive approach as well as expeditious disposal of LR disputes.
Source/collection of data	Statistical data and reports from misconduct cases and grievances filed.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme manager

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 Human Resource Development strategy for development and training of employees
Purpose/importance	Ensure statutory compliance and reporting
Source/collection of data	Statistical data and reports from training implemented, e.g attendance registers,
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of Human Resource Plans reviewed, approved and submitted
Short definition	Human Resource planning is simply about ensuring that a department has the right number of people, with the right composition and with the right competencies, in the right places to enable it to deliver on its mandates and achieve its strategic goals and objectives.
Purpose/importance	Human Resource planning is about determining the demand for and the supply of employees that are critical to achieving strategic objectives of the Department, analysing the gap between the demand and supply and developing a plan that seeks to close that gap.
Source/collection of data	Statistical data from head counts and
Method of calculation	Simple count
Data limitations	None

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

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

Indicator title	Number of reviewed and approved IT Governance policies and plans submitted
Short definition	The programme seeks to develop ITC 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	Collection of reports from relevant sub-directorate
Method of calculation	Simple count
Data limitations	None

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

Indicator title	Number of reports 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 breach for the state.
Source/collection of data	Collection of reports from relevant sub-directorate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

PROGRAMME 2: CIVILIAN OVERSIGHT**SUB-PROGRAMME: POLICY AND RESEARCH**

Indicator title	Number of Community Safety Research Conducted
Short definition	Research on safety and security matters
Short definition	Communities Perceptions on Safety and Security matters
Purpose/importance	To releasesurvey perception outcomes to assist with decision making processes
Source/collection of data	HOD approved survey release report, survey questionnaire.
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Value-adding survey report as per set targets
Indicator responsibility	Programme Manager

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

SUB- PROGRAMME: MONITORING AND EVALUATION

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

Indicator title	Number of reports compiled on implementation of IPID recommendations by SAPS
Short definition	A consolidated report on monitoring of the progress made on implementation of IPID recommendations by SAPS
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Source/collection of data	Monitoring reports,
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme manager

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

Indicator title	Number of police stations monitored and reports compiled
Short definition	Number of police stations visited for monitoring purposes and compile reports
Purpose/importance	To improve effectiveness of South African Police Service (SAPS)
Source/collection of data	Completed tool, Station visits schedule, Individual Station visits reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

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

Indicator title	Number of reports on Monitoring and Evaluation Special Projects compiled
Short definition	National report on monitoring and evaluation
Purpose/importance	To ensure that Special Projects are implemented
Source/collection of data	Approved report
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per set targets
Indicator responsibility	Programme Manager

SUB-PROGRAMME: SAFETY PROMOTION

Indicator title	Number of crime prevention programmes implemented
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime.
Purpose/importance	To promote community participation in crime prevention
Source/collection of data	Community/Project reports consisting of attendance registers, minutes and pictures
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	Yes
Desired performance	Higher
Indicator responsibility	Programme manager

SUB-PROGRAMME: COMMUNITY POLICE RELATIONS

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

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

PROGRAMME 3: TRANSPORT OPERATIONS**SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES**

Indicator title	Number of routes subsidised
Short definition	Approved subsidised routes serviced as per the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	Contracts between operators and departments
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator responsibility	Programme Manager

Indicator title	Number of vehicle kilometres subsidised
Short definition	Total number of kilometres operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department Payment certificates
Method of calculation	Simple count of kilometres operated per month
Data limitations	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator responsibility	Programme Manager

Indicator title	Number of trips subsidised
Short definition	Total number of subsidised trips operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department Payment certificates
Method of calculation	Simple count
Data limitations	Reliability of data received from operators
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator responsibility	Programme Manager

Indicator title	Number of learners subsidized with transport
Short definition	Total number of learners subsidized with transport throughout the Province
Purpose/importance	To maximise access to Schools
Source/collection of data	Reports from Schools (E35 Forms) Contracts with Service Providers
Method of calculation	Simple count on the number of learners transported
Data limitations	Inaccuracy on the reports from School (E35 forms)
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in school attendance throughout the Province
Indicator responsibility	Programme Manager

SUB-PROGRAMME: INFRASTRUCTURE PLANNING

Indicator title	Number of comprehensive transport plans submitted
Short definition	Number of comprehensive transport plans in line with the National Land Transport Act
Purpose/importance	To ensure that all facets of transport is dealt with on all levels of Government
Source/collection of data	Report on the number of projects implemented at identified municipalities
Method of calculation	Simple count on the number of projects implemented, from projects monitoring reports
Data limitations	Discrepancies and inaccuracy on projects reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in service delivery with regard to building of credible Transport Systems, throughout the Province
Indicator responsibility	Programme Manager

SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS

Indicator title	Number of Key Infrastructure Projects coordinated
Short definition	Reporting on the progress of the coordination of the four infrastructure projects namely De Aar Warehouse; Port of Port Nolloth; Upington Cargo Hub; Belmont/Douglas Branch line
Purpose/importance	Economic Development in the Northern Cape Province as well as Job Creation
Source/collection of data	Reports on the number of activities (meetings, workshops etc) and progress of the PPP processes
Method of calculation	Simple count on the number of reports submitted on a monthly and quarterly bases
Data limitations	Discrepancies and inaccuracy on reports
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Development of Infrastructure and Job Creation
Indicator responsibility	Programme Manager

Indicator title	Number of Management Reports on intra-provincial air service
Short definition	Reports on the operations of the Intra-Provincial Air Service
Purpose/importance	Reporting on the utilization of the Intra Provincial Air Service as well as to monitor and evaluate the services
Source/collection of data	Reports on the number of bookings, flights and participation of government officials and public
Method of calculation	Simple count on the number of reports submitted on a monthly and quarterly bases
Data limitations	Discrepancies and inaccuracy on the data received with regard to Intra Provincial Air Service
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improvement in service delivery with regard to the provision of intra – provincial flights, throughout the Province
Indicator responsibility	Programme Manager

Indicator title	Number of non-motorised forms of transportation distributed
Short definition	Number of Animal Drawn Carts and Bicycles distributed in the Northern Cape Province
Purpose/importance	Non-Motorised Transport is an important mode of transport in the Rural Areas and also assist with Rural Transport Development
Source/collection of data	Number of Bicycles and Animal Drawn Carts distributed in the Northern Cape Province
Method of calculation	Simple count on the number of Bicycles and Animal Drawn Carts distributed
Data limitations	Discrepancies and inaccuracy on reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	350 Bicycles and 10 Animal Drawn Carts distributed in the Northern Cape Province
Indicator responsibility	Programme Manager

SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

Indicator title	Number of awareness sessions for the public transport industry
Short definition	Awareness Sessions for the public transport industry within the five (5) district areas regarding the implementation of the National Land Transport Act
Purpose/importance	Awareness sessions are an essential part of implementing the National Land Transport Act
Source/collection of data	Reports on awareness sessions conducted within the five (5) district municipal areas
Method of calculation	Simple count of awareness sessions reports and attendance registers
Data limitations	Discrepancies and inaccuracy on the reports and attendance registers received
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improvement in service delivery
Indicator responsibility	Programme Manager

Indicator title	Number of Commuter Safety Forums established
Short definition	Establishment of Commuter forums to promote safety awareness and passenger rights
Purpose/importance	The safety of the commuters are important and a Commuter forum is a platform where they can raise their concerns
Source/collection of data	Reports on Commuter Forums meetings co-ordinated
Method of calculation	Simple count on attendance registers/reports of commuter forums meetings held
Data limitations	Discrepancies and inaccuracy on the reports and attendance registers received with regard to Commuter Forums Meeting held
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improvement in service delivery and to promote safety awareness
Indicator responsibility	Programme Manager

Indicator title	Number of empowerment programmes coordinated
Short definition	Empowerment Projects for the Public Transport Industry
Purpose/importance	To empower the Public Transport Industry to deliver an accessible and effective service to the Northern Cape commuters
Source/collection of data	Reports on the empowerment projects of the public transport industry
Method of calculation	Simple count on activity reports and attendance registers
Data limitations	Discrepancies and inaccuracy on the activity reports and attendance registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Empowered Public Transport Industry
Indicator responsibility	Programme Manager

Indicator title	Number of Public Transport Management sessions coordinated
Short definition	Public Transport Management Sessions coordinated to ensure a violence free Public Transport Industry
Purpose/importance	To ensure that violence in the Public Industry is limited
Source/collection of data	Activity reports on the number of Public Transport Management Sessions coordinated
Method of calculation	Simple count on activity reports and attendance registers regarding the Public Transport Management Sessions coordinated
Data limitations	Discrepancies and inaccuracy on the activity reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A safe violence free Public Transport Industry
Indicator responsibility	Programme Manager

Indicator title	Number of subsidized scholar transport roadworthiness operations conducted
Short definition	Planning and conduction of subsidized/scholar roadworthiness operations throughout the Province
Purpose/importance	To ensure that the vehicles utilized in the
Source/collection of data	Activity reports on the number of subsidized/scholar transport roadworthiness operations conducted
Method of calculation	Simple count on activity reports on the subsidized/scholar transport roadworthiness operations conducted
Data limitations	Discrepancies and inaccuracy on the activity reports and summonses issued with regard to subsidized/scholar transport roadworthiness operations conducted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Safe, roadworthiness vehicles for subsidized and scholar transport
Indicator responsibility	Programme Manager

SUB-PROGRAMME: OPERATOR LICENCE AND PERMITS

Indicator title	Number of Public RegulatoryEntity sessions conducted
Short definition	This relates to the number of PRE hearing conducted for operating licence processes
Purpose/importance	To regulate the public transport industry
Source/collection of data	Minutes of meetings
Method of calculation	Simple count of meeting held
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes.
Desired performance	As per target. To ensure that the meetings are executed as scheduled annually.
Indicator responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATIONS**SUB-PROGRAMME: LAW ENFORCEMENT**

Indicator title	Number of Speed operations conducted
Short definition	Speed operations conducted to monitor compliance with speed regulation at identified locations.
Purpose/importance	Enforce speed compliance to reduce road crashes.
Source/collection of data	Plan and Report
Method of calculation	Simple count
Data limitations	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% achievement of the set target.
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	Electronic and manual count
Data limitations	Electronic data lost / system errors/reliability of manual report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	100% Achievement
Indicator responsibility	Programme Manager

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	<ul style="list-style-type: none"> •Road Safety 365 Plan •Quarterly reports
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 for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% Achievement
Indicator responsibility	Program 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	<ul style="list-style-type: none"> •Road Safety 365 Plan •Monthly reports •Vehicles stopped and checked officer's register
Method of calculation	Simple count of vehicles stopped and checked.
Data limitations	Timeous submission and accuracy of data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	100% Achievement
Indicator responsibility	Program Manager

SUB-PROGRAMME: ROAD SAFETY EDUCATION

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

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
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Road Safety Management

SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING

Indicator title	Number of compliance inspections conducted
Short definition	Inspections executed at Driving Licence Testing Centres and Vehicle Testing Stations to ascertain compliance with the Road Traffic Act
Purpose/importance	Determine that all transactions captured are complying with the Road Traffic Act
Source/collection of data	Internal Audit Plans / Reports
Method of calculation	Simple count
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager