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



DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Annual Performance Plan for 2024-2025

Date of Tabling: September 2024

“Let’s grow North West together”



Executive Authority Statement



The preparations for the tabling of the 2024/2025 Annual Performance Plan began as the Republic was in election mood for the process that ushered the Seventh Administration. This on the back of celebrating the 30th anniversary of the advent of democratic dispensation. Key priorities for this Seventh Administration are inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable, ethical and developmental state.

Tackling joblessness especially among young people needs a collective approach. The recent statistics released by STATS SA revealed a grim reading for the Province. To ensure we improve in job creation we need to steadfastly implement our and be intentional in our approach. To this end, we have had an intake of new interns from tertiary public institutions and the process for traffic learnership intake is underway.

As part of preparing for the Seventh Administration, the Department had Makgotlas to ensure our planning is not only astute but shrewdly implementable as well. We must ensure that we stabilise the transport sector in the Province. We must ensure that commuter transport is opened to all and more role players are given opportunities previously denied. This can happen if an agenda for transformation is expedited.

Among other instruments we must ensure they work and work well as part of economic catalyst are our two airports; GD Montshioa and Pilanesberg International Airports. We must end challenges afflicting the scholar transport and ensure stability in the taxi industry is maintained.

We must continue to play oversight to the police and work towards reducing crime. For all intents and purposes, fighting criminality that include stock theft need community involvement. We will continue with anti-crime community involvement that we began with since July.

The Department will continue to engage the commuter and scholar transport service providers to ensure they are not only user friendly but also safe to transport our citizens especially in rural areas. The department is engaging all districts and local municipalities in respect of integrated transport plan as part of ensuring the improved transport services throughout the Province



Honourable Wessels Morweng (MPL)
Member of Executive Council
Department of Community Safety and Transport Management

Date: 27-09-2024

Accounting Officer Statement



The 7th administration resolved on a Government of National Unity (GNU) to put South Africa on a new developmental path. Our work finds expression in the Medium-Term Development Plan (MTDP) strategic priority number 1, to achieve inclusive economic growth, and job creation. In this regard, there is clear commitment to prioritise infrastructure development and harness public-private partnerships to strengthen crucial energy, communication, water, and transport infrastructure. There is a need to implement the Freight Logistics Roadmap to enable private sector investment and participation in port and rail, increasing competition and efficiency, while ensuring infrastructure remains state owned. There is a clear commitment to return all passenger rail corridors to service to provide a low-cost transport option for the poor and ensure that we implement an integrated transport network through a managed approach in line with the National Rail Policy.

The seventh administration's mandate provides an opportunity to look back and give account for our service delivery targets. Given the socioeconomic challenges the country is experiencing, and even tighter fiscal we are faced with, we must do more with the very little financial and human resources. As a department, we must have our priorities right and systemise our operations to have maximum output out of all our programmes. Tough times are ahead as Treasury has forewarned us, but we must face those challenges head on to ensure whatever budget cuts we have, don't affect service delivery. The department must ensure **alignment of planning and budgeting** to support effective implementation and achievement of targets.

We know our APP and we know the targets we need to meet. We know what the Auditor General has flagged, and we know what we must do to ensure that the department achieves a clean audit. We must apply all corrective measures to deal with all material irregularities highlighted in the past audits. This requires a collective effort from all of us to ensure that we achieve the objectives that we set for the 2024/2025FY.

As a department, we stand committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach. We will continue to provide effective coordination of traffic law enforcement, road safety initiatives and promotions. We will continue with our crime prevention programmes through community development programmes and police oversight to create a more secure environment for the citizens of the province.

Through our various Programmes especially Civilian Secretariat, Transport Regulations and Transport Operations, we shall continue to live our motto and ensure that we earn the trust of our communities. Let's all put a shoulder to the wheel, pull together as a team and together we shall overcome.



Dr. H. Kekana (PHD)
Head of Department
Department of Community Safety and Transport Management

Date: 27-09-2024

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Department of Community Safety & Transport Management under the guidance of MEC Wessels Morweng
- The plan takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety and Transport Management is responsible.
- It reflects the outcomes and outputs which the Department of Community Safety and Transport Management will endeavour to achieve over the period 2024-25.

Signature: 


Dr N. Dikobe
Chief Director- Corporate Services

Signature: 

Ms M.C Maleme
Chief Director- Provincial Secretariat for Police Service

Signature: 

Ms M. Dayel
Chief Director- Transport Operations

Signature: 

Mr M. Morule
Chief Director- Transport Regulation

Signature: 

Mr M. Keetile
Chief Director- District Coordination and Government Fleet

Signature: 

Ms K.I. Phatudi
Chief Financial Officer

Signature: 

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

Signature: 

Dr H. Kekana
Head of Department

Approved by: 

Honourable Wessels Morweng (MPL)
MEC for Department of Community Safety and Transport Management

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LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
AFS	Annual Financial Statement
ATNS	Air Traffic and Navigational Services
AGSA	Auditor General South Africa
BAS	Basic Accounting System
CC	Close Corporation
CCTV	Closed- Circuit Television
COTO	Committee of Transport Officials
CPF	Community Policing Forum
CSF	Community Safety Forum
DDM	District Development Model
DoT	Department of Transport
DLTC	Driving License Testing Centre
DPSA	Department of Public Service Administration
Dr.	Doctor
DVA	Domestic Violence Act
EPWP	Extended Public Works Programme
EXCO	Executive Council
GBV	Gender Based Violence
GBVF	Gender Based Violence Framework
GBV&F	Gender Based Violence and Femicide
GBH	Grievous Bodily Harm
GD	George Dickson
GITO	Government Information Technology Officer
HoD	Head of Department
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IFS	Interim Financial Statements
IPID	Independent Police Investigative Directorate
ITP	Integrated Transport Plan
KK	Kenneth Kaunda
KM	Kilometres
LGBTIQ	Lesbian Gay Bisexual Transgender Intersex Queer
MISS	Minimum Information Security System
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not Applicable
NaTIS	National Traffic Information System
NCPS	National Crime Prevention Strategy

NDP	National Development Plan
NHTS	National Household Travel Survey
NLTA	National Land Transport Act
NMM	Ngaka Modiri Molema
NPI	Non-Profit Institutions
NRTA	National Road Traffic Act
NTI	North West Transport Investment
NW	North West
NWPTIT	North West Public Transport Intervention Team
NTTT	National Taxi Task Team
OHS	Occupational Health and Safety
PERSAL	Personal and Salary System
PPP	Public Private Partnerships
PRE	Provincial Regulating Entity
PTOG	Public Transport Operations Grant
QLFS	Quarterly Labour Force Survey
RSM	Ruth Segomotsi Mompati
RTMC	Road Traffic Management Corporation
RTQS	Road Traffic Quality System
SACAA	South African Civil Aviation Authority
SAPS	South African Police Service
SETA	Sector Education and Training Authority
SHERQ	Safety, Health, Environment, Risk and Quality
SM 1	Speed machine measuring form
SMS	Senior Management Structure
SOPA	State of the Province Address
StatsSA	Statistics South Africa
SWOT	Strengths Weaknesses Opportunities Threats
TID	Technical Indicator Description
TVET	Technical Vocational Education and Training
VTs	Vehicle Testing Stations

PART A

Our Mandate

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

1. Constitutional Mandate

Constitutional Mandate	Description
The Constitution of South Africa, 1996. Act No. 108 of 1996	<p>To ensure that the Provincial governments are responsible for public transport and traffic management.</p> <p>Section 206(3), Schedule 4 and 5 of the Constitution legislative competency provides for the Provincial Government to do the following:</p> <ul style="list-style-type: none">(a) to monitor police conduct;(b) to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;(c) to promote good relations between the police and the community;(d) to assess the effectiveness of visible policing; and(e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

2. Updates to relevant legislative and policy mandates

- Civil Aviation Act, Act 13 of 2009
- Declaration by the Presidency on Gender Based Violence on 28 March 2018
- E-Policing Policy
- National Airport Development Plan
- Integrated Crime and Violence Prevention Strategy 2022
- National Road Safety Strategy, 2016-2030
- Rural Safety Strategy of 2018/19
- The CPF (Community Police Forum) Policy of 2019
- The CSF (Community Safety Forum) Policy on establishment of CSFs
- The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
- White Paper on National Civil Aviation Policy, 2017
- White Paper on National Transport Policy, 2017
- White Paper on National Rail Policy, 2017
- White Paper on Policing (2016)
- White Paper on Safety and Security (2016)
- White Paper on the Rights of Persons with Disabilities approved by Cabinet on 9th December 2015

3. Updates to institutional policies and strategies

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

4. Updates to relevant court rulings

- Landmark ruling on Scholar Transport Issue:
In the matter between **Bondie Enterprice CC and Others // Department of Community Safety and Transport Management and Others (Case No. 422/2017)**, the Mmabatho High Court on the **17/12/2019** granted an order (amongst others). The Department has complied with the court order, by awarding a new scholar transport tender as ordered by the court. The matter is therefore finalised.
- Pursuant to the investigations and recommendations of the Zondo Commission of Inquiry into State Capture, certain Management Companies had been identified as having allegedly committed wrong doing which resulted in financial irregularities. The matters are still with the Office of the State Attorney and the litigation process is still ongoing

PART B

OUR STRATEGIC FOCUS

Vision

Safe Communities and effective transport services

Mission

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

Values

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

1. Updated Situational Analysis

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

NDP Chapters	MTSF Priorities
<ul style="list-style-type: none"> • <i>Chapter 4: Economic infrastructure</i> • <i>Chapter 12: Building safer communities</i> • <i>Chapter 13: Building a capable developmental state</i> • <i>Chapter 14: Promoting accountability and fighting corruption</i> 	<ul style="list-style-type: none"> • <i>Priority 1: Capable, ethical and developmental state</i> • <i>Priority 2: Economic transformation & job creation</i> • <i>Priority 6: Social cohesion and safe communities</i>

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

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

The Department reviewed its performance environment by assessing its internal and external environments using the SWOT (strengths, weaknesses, opportunities, threats) methodology. SWOT analysis helps an organisation to identify internal strengths and weaknesses, external opportunities and threats related to the organisation's performance environment.

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

<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none"> • Approved policies and guidelines in place • ICT Transversal systems (Walker, BAS, Persal, NaTIS) • Approved organisational structure • Skilled and experienced personnel • Diverse capacity • Governance structures in place • Shared vision • Approved demand and procurement plans • Available transport infrastructure and 	<ul style="list-style-type: none"> • Lack of critical scarce skills for implementation of infrastructure projects • Ineffective coordination and competing activities/events • Inadequate implementation of policies • Inadequate implementation of risk management processes • Inadequate contract management • Inadequate resources • Inadequate dissemination of information to motor vehicle owners • Poor information management

<p>systems</p> <ul style="list-style-type: none"> • Established NWPTIT • All strategic (executive) posts are filled • Establishment of Chief Directorate District Coordination(DDM) • Finalised commuter transport route design 	<ul style="list-style-type: none"> • Leaking of confidential information • Failure to fill vacant funded positions within stipulated timeframes • Inadequate training/development of officials as outlined on the Personal Development Plans • Lack of office space • Inadequate organizational structure to recruit software developers for implementation of automation • Poor coordination of Inter-Governmental Relations • Multiple functions not related to the law Enforcement (e.g administration of summonses/ collection of revenue) • Inadequate implementation of SHERQ recommendations • Inadequate protection for victims of harassment • Airports not compliant to regulatory requirements • Limited access to National Systems e.g. OLAS and RAS. • Centralised communication services not at District offices where most of events are taking place and not reported. • Inadequate funding to implement integrated public transport system • Use of paper based systems
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<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> • Partnerships with SETAs/Training Providers/TVET Colleges to enhance training and employment opportunities • Availability of transport infrastructure and systems • Digitisation of services and Introduction of new technologies (Fourth Industrial Revolution) • Affiliation to and active involvement with professional bodies/institutions • Private-Public Partnerships • Public Transport Inspectorate • Public transport empowerment programme (Taxi industry transformation) • Preferential Procurement Regulations of 2022 	<ul style="list-style-type: none"> • Hacking/Loss of information/cyber attack • Phishing emails • No control of outsourced systems • Water outage and load shedding • Cable theft and burglaries • Service delivery protest • Poor network connectivity • Inadequate protection of whistle blowers • Fraud and corruption • Negative publicity (appear on media for wrong reasons) • Reliance on the Department of Public Works and Roads on the implementation of infrastructure projects and provision of office accommodation • Over reliance on external stakeholders on implementation of crime prevention initiatives • Participation of accountable personnel during IGR meetings • Limited access to OLAS and RAS • Cost Containment Measures • Failure by SITA to implement ICT infrastructure services • Continuous operation of NTI under business rescue practitioner

The widening gap between the rich and the poor, the slight decrease in unemployment, poverty as well as the slow pace of development, define the space within which the Department carries out its Constitutional and other Legislative mandate. The reduction in budget over the MTEF period, will require efficient and prudent ways of spending, which will impact positively and change the lives of the people.

Table 1: North West Population Distribution by broad age (North West Population = 3 804 548
 (Source: StatsSA Census Statistical Release 2022)

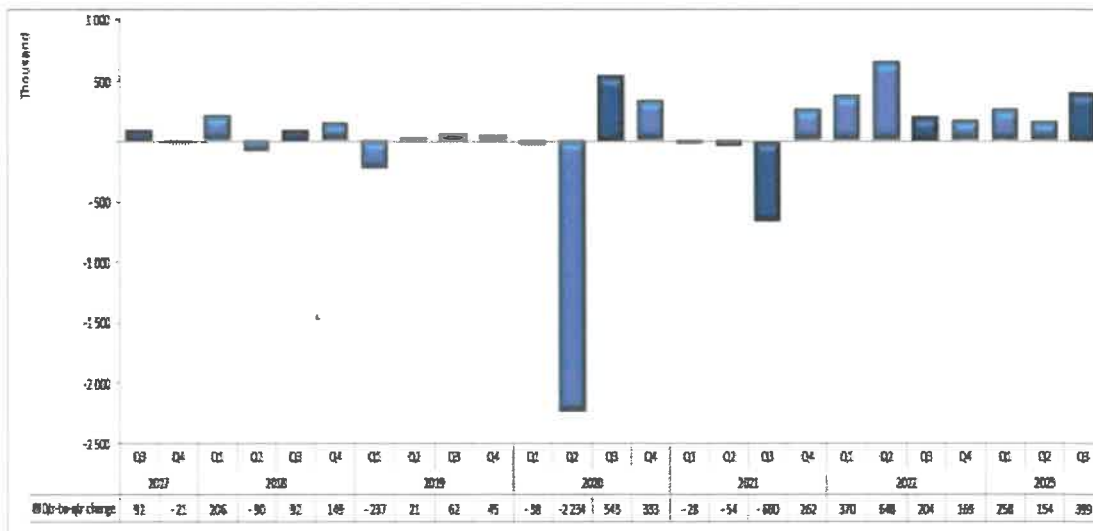
Distribution of population by broad age groups

North West

Province, district and local municipality	CENSUS 2011					CENSUS 2022				
	0 - 4	5 - 14	15 - 34	35 - 69	60 +	0 - 4	5 - 14	15 - 34	35 - 69	60 +
North West	404 347	636 016	1 259 268	917 929	292 393	391 317	685 714	1 282 796	1 075 511	368 909
Bojanala	166 076	232 277	577 260	413 332	118 561	166 176	271 462	553 597	492 360	150 574
NW371 : Moretele	22 393	35 841	66 074	42 340	21 884	22 173	40 780	71 321	57 844	27 002
NW372 : Local Municipality of Madibeng	52 786	69 505	186 624	130 584	36 297	50 894	86 367	178 659	159 244	47 390
NW373 : Rustenburg	56 959	75 503	222 780	165 104	29 228	52 617	86 071	198 237	186 851	36 497
NW374 : Kgetlengrivier	5 533	9 038	17 670	14 097	4 711	5 498	10 176	19 064	15 060	4 959
NW375 : Moses Kotane	28 405	42 390	84 110	61 207	26 441	24 894	48 069	86 317	73 561	32 726
Ngaka Modiri Molema	103 088	177 485	285 363	204 092	72 671	103 334	183 556	317 142	241 247	92 428
NW381 : Ratlou	14 938	26 635	32 826	21 843	11 096	16 216	29 157	41 138	27 963	14 290
NW382 : Tswaing	15 751	29 006	40 145	28 629	10 686	15 829	26 261	43 446	30 855	12 281
NW383 : Mahikeng	33 192	56 511	107 078	73 783	20 963	36 893	65 432	125 903	96 214	30 053
NW384 : Ditsobotla	20 754	34 258	58 880	43 178	13 833	17 632	30 854	55 452	44 461	15 676
NW385 : Ramotshere Moiloa	18 454	31 074	48 434	36 658	16 093	16 764	31 752	51 205	41 754	20 128
Dr Ruth Segomotsi Mompati	60 194	102 935	159 026	107 476	43 185	61 391	104 608	166 548	124 466	51 173
NW392 : Naledi	7 904	12 779	22 705	18 311	5 082	7 134	12 113	21 658	17 474	5 377
NW393 : Mmususa	8 059	13 983	20 267	13 535	4 513	8 598	14 541	24 060	17 582	5 691
NW394 : Greater Taung	22 767	40 886	56 304	37 981	19 704	23 785	42 224	63 611	47 870	24 508
NW396 : Lekwa-Teemane	6 215	10 738	18 206	13 285	4 803	6 821	11 679	20 709	15 697	4 901
NW397 : Kagisano/Molopo	15 249	24 549	32 543	24 363	9 083	15 042	24 047	36 509	25 634	10 697
Dr Kenneth Kaunda	74 990	123 319	246 620	193 029	67 975	70 416	126 091	246 510	217 439	74 733
NW403 : City of Mafikeng	42 717	69 695	139 686	113 834	32 545	40 813	73 655	142 522	128 963	45 268
NW404 : Maquassi Hills	9 743	15 891	26 711	19 307	6 142	9 882	18 101	30 357	24 384	7 568
NW405 : JB Marks	22 530	37 533	80 223	59 889	19 289	19 711	34 335	72 630	64 083	21 897

Graph 1: Quarter-to-quarter changes in employment, Q3: 2017 to Q3: 2023
 (Source: Quarterly Labour Force Survey Quarter 3 of 2023)

Figure 1: Quarter-to-quarter changes in employment, Q3: 2017 to Q3: 2023



Graph 1 shows that employment increased by 399 000 in the third quarter of 2023 following an increase of 154 000 in the second quarter of 2023. Employment has been increasing in the third quarters of each year since 2017, except for a decline in 2021. The results further confirm that this was the eighth consecutive increase in employment since Q4: 2021.

Table 2: Employment by province

(Source: Quarterly Labour Force Survey, Quarter 3: 2023)

Province	Jul-Sep 2022	Apr-Jun 2023	Jul-Sep 2023	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand				Per cent		
South Africa	15 765	16 346	16 745	399	979	2,4	6,2
Western Cape	2 428	2 711	2 734	22	305	0,8	12,6
Eastern Cape	1 360	1 444	1 459	15	99	1,0	7,3
Northern Cape	324	322	328	6	5	1,9	1,4
Free State	798	730	727	-3	-70	-0,4	-8,8
KwaZulu-Natal	2 539	2 642	2 794	152	255	5,7	10,1
North West	858	881	942	61	84	6,9	9,7
Gauteng	4 923	4 988	5 019	31	96	0,6	2,0
Mpumalanga	1 199	1 158	1 202	44	4	3,8	0,3
Limpopo	1 337	1 469	1 539	70	202	4,8	15,1

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

Table 2 above shows that the number of employed persons increased in eight provinces between Q2: 2023 and Q3: 2023. North West recorded the biggest quarter-to-quarter percentage change in employment with an increase of 6,9%.

Table 3: Provincial unemployment rate (Official vs Expanded unemployment)

(Source: Quarterly Labour Force Survey, Quarter 3: 2023)

	Official unemployment rate					Expanded unemployment rate				
	Jul-Sep 2022	Apr-Jun 2023	Jul-Sep 2023	Qtr-to-qtr change	Year-on-year change	Jul-Sep 2022	Apr-Jun 2023	Jul-Sep 2023	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
South Africa	32,9	32,6	31,9	-0,7	-1,0	43,1	42,1	41,2	-0,9	-1,9
Western Cape	24,5	20,9	20,2	-0,7	-4,3	29,5	25,3	25,6	0,3	-3,9
Eastern Cape	42,4	39,7	38,8	-0,9	-3,6	50,6	43,3	43,9	0,6	-6,7
Northern Cape	26,4	26,9	26,3	-0,6	-0,1	45,9	43,3	42,0	-1,3	-3,9
Free State	33,8	36,7	38,5	1,8	4,7	40,8	44,0	44,7	0,7	3,9
KwaZulu-Natal	30,6	31,0	29,4	-1,6	-1,2	46,4	46,7	44,7	-2,0	-1,7
North West	39,0	36,8	38,6	1,8	-0,4	53,3	53,5	51,2	-2,3	-2,1
Gauteng	33,7	34,4	33,7	-0,7	0,0	39,0	39,3	39,4	0,1	0,4
Mpumalanga	35,1	38,4	35,5	-2,9	0,4	46,5	49,5	46,7	-2,8	0,2
Limpopo	31,0	31,6	30,8	-0,8	-0,2	49,9	47,9	45,1	-2,8	-4,8

Table 4: North West labour Force Characteristics

(Source: Quarterly Labour Force Survey, Quarter 3: 2023)

North West									
Population 16–64 yrs	2 732	2 742	2 751	2 761	2 771	10	39	0,3	1,4
Labour force	1 407	1 397	1 414	1 394	1 533	140	126	10,0	9,0
Employed	858	881	877	881	942	61	84	6,9	9,7
Unemployed	549	516	538	513	591	79	43	15,3	7,8
Not economically active	1 325	1 344	1 337	1 367	1 237	-130	-88	-9,5	-6,6
Discouraged work-seekers	355	353	394	395	310	-85	-46	-21,6	-12,8
Other (not economically active)	970	992	943	972	928	-45	-42	-4,6	-4,3
Rates (%)									
Unemployment rate	39,0	37,0	38,0	36,8	38,6	1,8	-0,4		
Employed/population ratio (absorption)	31,4	32,1	31,9	31,9	34,0	2,1	2,6		
Labour force participation rate	51,5	51,0	51,4	50,5	55,3	4,8	3,8		

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

Note: 'Employment' refers to market production activities.

Table 3 and Table 4 above indicates that the unemployment rate in North West is 38.6 % as at 3rd quarter of 2023. The official unemployment rate decreased by 0,7 of a percentage point to 31,9% in Q3: 2023 compared to Q2: 2023. North West recorded increases of 1,8 percentage points each in the official unemployment rate. The expanded unemployment rate decreased by 0,9 of a percentage point in Q3: 2023 compared to Q2: 2023. North west recorded a decrease of 2,3 percentage points.

The NDP Vision 2030 target is to decrease unemployment by 6 percent. The country's slow economic growth as a result of energy crises in recent years has led to massive job losses and an even lower number of jobs being created. The department will contribute towards the reduction of unemployment through implementation of various programmes and projects.

The Department continues to contribute to the reduction of unemployment by absorbing safety patroller volunteers into the Extended Public Works Programme. Hundred per district are contracted as per the available budget, to serve as force multipliers and assist the police in the fight against crime. There has been great progress and positive feedback where the programme was implemented as visibility was increased. The project was also able to accommodate women and youth to alleviate poverty and vulnerability to violence

Table 5: Main mode of transport used to travel to educational institution (all learners) by province, 2020 (Source: National Household Survey 2020)

Mode of travel		Statistics ('000)	Province (per cent within province)									RSA
			WC	EC	NC	FS	KZN	NW	GP	MP	LP	
Public transport	Train	Number	15	3	*	*	2	*	17	*	*	37
		Per cent	0,9	0,1	*	*	0,1	*	0,4	*	*	0,2
	Bus	Number	101	79	25	29	213	72	284	85	111	998
		Per cent	6,3	3,6	7,5	3,2	6,2	6,3	7,1	6,3	5,2	5,9
	Taxi	Number	219	328	34	136	454	193	864	184	301	2 713
		Per cent	13,7	15,1	10,3	15,2	13,3	16,8	21,6	13,5	14,2	15,9
Private transport	Car/truck driver	Number	108	32	4	15	52	15	111	29	15	382
		Per cent	6,8	1,5	1,2	1,7	1,5	1,3	2,8	2,1	0,7	2,2
	Car/truck passenger	Number	291	242	40	82	571	129	743	100	191	2 388
		Per cent	18,2	11,1	12,2	9,1	16,7	11,2	18,6	7,4	9,0	14,0
Walking all the way		Number	851	1 475	212	626	2 052	690	1 792	941	1 480	10 121
		Per cent	53,3	67,6	64,2	69,9	60,0	60,2	44,8	69,4	69,9	59,4
Other		Number	13	23	15	7	74	48	188	17	20	404
		Per cent	0,8	1,0	4,5	0,8	2,2	4,1	4,7	1,2	0,9	2,4
Total		Number	1 598	2 182	331	896	3 419	1 146	4 000	1 355	2 117	17 044
		Per cent	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0

Unspecified modes of transport were excluded from totals for the calculation of percentages.
 * Unweighted numbers of 3 and below per cell are too small to provide reliable estimates.
 Percentages calculated within provinces.

Table 5 above depicts that “walking all the way” was the primary method used by learners to reach their educational institutions in all nine provinces. Of the 1 146 million learners who attended educational institutions in North West, six hundred and ninety thousand learners walked all the way. About one hundred and ninety-three thousand learners used taxis to travel to their educational institutions, followed by seventy-two thousand learners who used buses.

Table 6: Main mode of transport used by household members by province, 2020

Mode of travel		Statistics (numbers in thousands)	Province									RSA
			WC	EC	NC	FS	KZN	NW	GP	MP	LP	
Public transport	Train	Number	74	12	*	*	32	*	181	4	*	306
		Per cent	1,6	0,3	*	*	0,5	*	1,5	0,1	*	0,7
	Bus	Number	242	117	38	72	351	125	430	294	217	1 896
		Per cent	5,2	2,7	4,1	3,5	5,1	4,5	3,6	8,8	4,4	4,5
	Taxi	Number	968	1 011	123	382	1 848	585	3 780	775	1 240	10 712
		Per cent	20,7	23,1	13,2	18,7	27,0	21,2	31,9	23,2	25,3	25,7
Private transport	Car/truck driver	Number	1 080	460	138	282	828	289	2 424	332	373	6 204
		Per cent	23,1	10,5	14,7	13,8	12,1	10,5	20,5	10,0	7,6	14,9
	Car/truck passenger	Number	783	450	113	168	901	244	1 268	272	380	4 579
		Per cent	16,7	10,3	12,2	8,2	13,1	8,8	10,7	8,1	7,7	11,0
Walking all the way		Number	1 473	2 282	500	1 123	2 807	1 442	3 489	1 630	2 664	17 409
		Per cent	31,5	52,2	53,9	54,9	40,9	52,2	29,5	48,8	54,3	41,7
Other		Number	59	40	19	19	91	78	259	32	32	630
		Per cent	1,3	0,9	2,0	0,9	1,3	2,8	2,2	0,9	0,7	1,6
Total		Number	4 679	4 372	927	2 047	6 858	2 764	11 832	3 338	4 908	41 726
		Per cent	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0

Totals exclude unspecified cases.
 Percentages calculated within provinces.
 * Unweighted numbers of 3 and below per cell are too small to provide reliable estimates.

Source: National Household Travel Survey (NHTS), 2020

Table 2 indicates that in South Africa, 'walking all the way' was the main mode of travel used by household members to reach their destination. North West indicates most people “walking all the way” followed by use of taxis and busses as a mode of public transport.

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

CRIME STATISTICS FOR OCTOBER- DECEMBER 2023 (Source: SAPS Quarter 3 of 2023-24 Crime Statistics)

A total of 28 101 cases were reported to the SAPS across the North West Province during the period under review. This was 1540 more than that those were reported in 2022, corresponding period.

CRIME CATEGORY	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023	Count Diff	(%) Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	262	239	297	308	344	36	11,7%
Sexual offences	1 138	1 194	984	1 122	1 228	106	9,4%
Attempted murder	233	259	241	286	290	4	1,4%
Assault with the intent to inflict grievous bodily harm	3 828	4 062	3 795	4 372	4 882	510	11,7%
Common assault	2 604	2 742	2 602	3 107	3 409	302	9,7%
Common robbery	682	616	579	731	792	61	8,3%
Robbery with aggravating circumstances	1 862	1 717	1 743	1 905	2 369	464	24,4%
Contact crime (Crimes against the person)	10 609	10 829	10 241	11 831	13 314	1 483	12,5%
SEXUAL OFFENCES - BREAKDOWN							
Rape	918	937	835	916	1 021	105	11,5%
Sexual assault	113	152	70	110	125	15	13,6%
Attempted sexual offences	82	80	62	84	74	-10	10 counts lower
Contact sexual offences	25	25	17	12	8	-4	4 counts lower
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	136	145	141	146	162	16	11,0%
Robbery at residential premises	344	309	301	311	417	106	34,1%
Robbery at non-residential premises	389	308	340	351	415	64	18,2%
TRIO Crime	869	762	782	808	994	186	23,0%
Robbery of cash in transit	3	3	6	0	3	3	3 counts higher
Bank robbery	0	0	0	0	0	0	0 count diff
Truck hijacking	15	17	20	8	19	11	11 counts higher
Contact-related crime							
	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023	Count Diff	(%) Change
CONTACT-RELATED CRIMES							
Arson	76	62	59	61	71	10	10 counts higher
Malicious damage to property	1 692	1 742	1 801	1 836	1 921	85	4,6%
Contact-related crime	1 768	1 804	1 860	1 897	1 992	95	5,0%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	1 285	1 197	1 251	1 317	1 306	-11	-0,8%
Burglary at residential premises	3 485	3 178	2 882	3 186	2 877	-309	-9,7%
Theft of motor vehicle and motorcycle	488	484	445	437	400	-37	-8,5%
Theft out of or from motor vehicle	1 395	1 251	1 092	1 092	1 099	7	0,6%
Stock-theft	843	755	821	847	793	-54	-6,4%
Property-related crime	7 496	6 865	6 491	6 879	6 475	-404	-5,9%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	3 625	3 454	3 694	4 151	4 270	119	2,9%
Commercial crime	903	922	1 137	1 344	1 565	221	16,4%
Shoplifting	509	512	407	459	485	26	5,7%
Other serious crime	5 037	4 888	5 238	5 954	6 320	366	6,1%
17 Community reported serious crime	24 910	24 386	23 830	26 561	28 101	1 540	5,8%
CRIMES DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	240	206	167	190	167	-23	-12,1%
Drug-related crime	1 491	872	1 214	1 398	1 593	195	13,9%
Driving under the influence of alcohol or drugs	1 079	477	785	572	802	230	40,2%
Sexual offences detected as a result of police action	220	108	251	408	531	123	30,1%
Crime detected as a result of police action	3 030	1 663	2 417	2 568	3 093	525	20,4%

The above table shows an overview of crime picture of North West Province on contact-related crimes at 1 992 cases.

Table 7: The following has been the contribution of different crime categories to the Provincial total of Crime reported:

Crime Category	Total crimes reported	Percentage Contribution to Provincial Total	Cumulative %
Contact crime (Crimes against the person)	13 314	47%	47%
Contact-related crime	1992	7%	54%
Property-related crime	6475	23%	77%
Other serious crime	6329	23%	100%

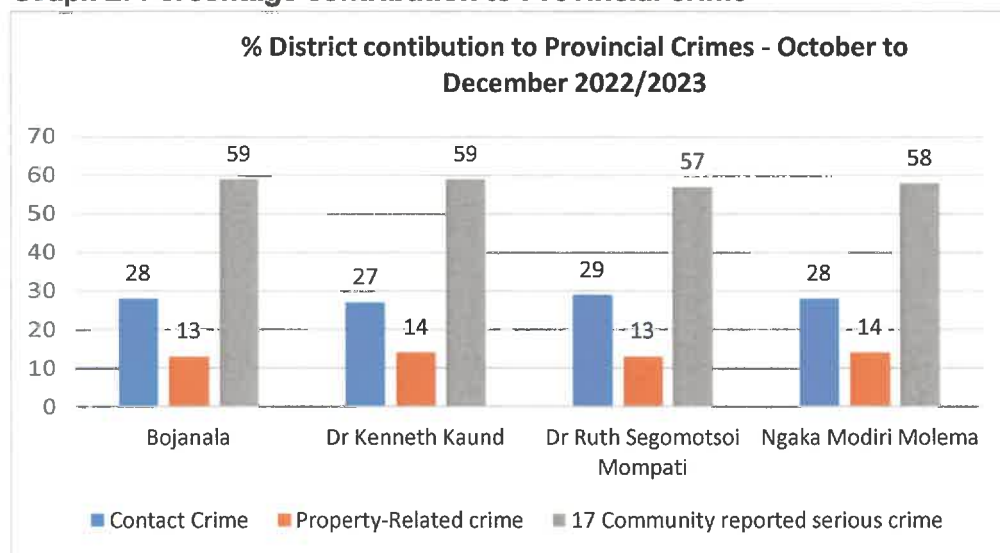
The table above shows that the most reported crimes were Contact Crimes with 47 % which includes the Gender based crimes followed by Property related crimes and other serious crimes with 23 % respectively. The least was contact-related crimes standing at 7 %.

The following has been the contribution of different crime categories to the Provincial total of Crime reported:

District Contribution

Influenced by their different dynamics, the four districts contributed to the Provincial crime picture as follows:-

Graph 2: Percentage contribution to Provincial crime



Reported crimes around the districts remained almost equal. Below is the breakdown of the above distribution in percentages across the districts in depth.

Contact Crimes

Contact Crimes accounted for (47%) of the crimes that were reported with an increase of 12.5% compared to 2022. All crimes (*Sexual Offences 13.6%, Attempted Murder 1.4%, Common assault 9.7%, Assault GBH 11.7%, Robbery Common 8.3% and Robbery Aggravating 24.4% and Murder 11.7%*) depicts an increased compared to 2022. The picture is alarming as this falls under the category under which crimes against women and children fall. During the period under review, crimes against women especially murder increased drastically by over hundred percent while Assault GBH crimes against children increased by 19.4%. Analysis revealed that a high number of these incidents

occurred within households, which made it a challenge for effectively prevention. This contributed to a high number of domestic violence related cases which included crimes as serious as murder.

Property Related Crimes

Property Related Crime reflected a downward trend in all categories. The crime category decreased by 5.9%. Burglaries were highly reported, with 9.7% decrease on Burglary at residential premises and Burglary at non-residential premises decreased slightly by less than one percent. Burglaries affected many institutions including amongst others, schools. Stock theft decreased by 6.4%.

District Performance

There was a considerable increase on the crimes reported at the districts.

Bojanala Platinum District had an increase in most categories of crime. There was a notable decrease on Property related crime by 7.2%.

Ngaka Modiri Molema District had an increase on all crimes with Contact related crimes at 14,2 % and other 17 community reported crimes at 10.9%.

Dr Kenneth Kaunda District showed an increase in all crime categories.

Dr Ruth Segomotsi Mompoti District showed a decrease in all crime categories except Contact crimes which increased by 13.4 %. The District also managed to decrease assault cases reported. All trio crimes were also on an upward trend. Stock Theft remained problematic crime in the area.

The Province has a lot of ground to cover in reducing the crime levels, owing to the performance during the period under review and the preceding two quarters.

NORTH WEST CRIME STATISTICS FOR OCTOBER TO DECEMBER 2023

Table 8: The Crime Statistics: Top 20 Stations for October to December quarter over five years is as follows:

Prov Position	RSA Position	Station	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023	Count Diff	(%) Change
RSA	PHO	Sta	P1	P2	P3	P4	P5	Dif	Cha
1	42	Tlhabane	141	128	158	235	281	46	19,6%
2	56	Letlhabile	254	168	244	223	245	22	9,9%
3	60	Mooinooi	219	50	136	182	235	53	29,1%
4	107	Rustenburg	232	132	168	190	155	-35	-18,4%
5	109	Brits	191	82	90	132	153	21	15,9%
6	130	Hebron	142	22	64	108	138	30	27,8%
7	168	Moeka Vuma	0	0	0	92	122	30	32,6%
8	169	Klipgat	113	30	75	97	122	25	25,8%

9	175	Mmakau	121	21	54	82	118	36	43,9%
10	192	Boitekong	73	34	42	43	105	62	144,2%
11	251	Makapanstad	65	15	52	63	81	18	28,6%
12	257	Mmabatho	76	68	66	27	77	50	185,2%
13	261	Mothotlung	56	18	60	51	76	25	49,0%
14	262	Hartbeespoortdam	75	31	45	56	76	20	35,7%
15	278	Mahikeng	59	42	65	33	70	37	112,1%
16	281	Cyferskuil	79	8	31	47	69	22	46,8%
17	285	Bethanie	40	3	19	47	68	21	44,7%
18	299	Klerksdorp	100	68	75	67	64	-3	-4,5%
19	304	Jouberton	46	25	91	50	62	12	24,0%
20	305	Bedwang	52	0	36	50	62	12	24,0%

Over the years, stations that contributed the most to the 17 community reported crimes have remained almost the same. Decrease in crime levels at these stations and more will see the Province through a positive change. The need for covert methods of dealing with crime cannot be underestimated seeing that other crimes cannot be addressed through conventional methods.

Tlhabane remains high in the country by ranking number forty-two (42) and number one(1) in the Province. Stations around the mines remains high on the list and the implication is that crime remains high on these precincts. Tlhabane policing precincts showed a reduction of forty-six reported cases, attributing factors are active private security companies and active CPF that assist the Police.

The table below illustrate the number of fatal crashes and fatalities for the period 2019-2022.

Table 9: CRASHES AND FATALITIES for 2019 - 2022 Source: RTMC Statistics report (2019-2022)

Year	Fatal Crashes	Change	% Change	Fatalities	Change	% Change
2017	809			1029		
2018	770	-39	4.8	979	-50	-4.9
2019	702			855		
2020	609	-93	-13	720	-135	-16
2021	704			908		
2022	667	-37	-5.3	832	-76	-8.4
Total		-147	18		-197	20

Since the inception of the strategic plan term, the Department on a year to year basis managed to reduce fatal crashes by 13% in 2020, and 5.3% in 2022 but registered an increase of 6% 2021. Factors that hamper the Department to reach its five-year target of a 5% annual reduction are as follows: Human factors (defined as a stable, general human abilities and limitations that are valid for all users regardless); vehicle factors (are more focused on the vehicle itself and they cover issues around mechanic failures; and environment (include limited visibility, poorly marked roads, missing road signs, sudden changes in road infrastructure, gravel road, the state of the road and weather conditions). These contributory factors are outside the control of the Department and hinder the department from achieving its goals.

The Department strives to do its best to reduce fatal crashes by increasing its offering to deploy officers for more visibility at crash prone sites (hazardous areas). This is where crashes normally happen or likely to happen (e.g. during bad weather) as identified by the statistics.

Road Traffic Management Provincial Profile:

- Vehicle Population (NaTIS): 666 607
- Number of Traffic Officers: 653 (600 operational members)
- Traffic Officer vs Population ratio: 1111.02 average
- Traffic Stations: 19

The Province’s live vehicle population recorded an increase from 661 714 as at the 31st March 2023 to 666 607 as at the 31st July 2023 as per the National Traffic Information System (NaTIS) report.

Table 10: North West Vehicle population 2018-2024

Year	2018	2019	2020	2021	2022	2023	2024
Vehicle population	620 393	630 945	638 754	644 657	663 175	661 714	666 607

2. EXTERNAL ENVIRONMENT ANALYSIS

The Department has been able to discharge its mandate in ensuring safety of communities through mobilisation programmes and stakeholder cooperation. Due to the country still being faced by socio economic challenges like poverty, unemployment, alcohol and substance abuse among others, which have been found to be causal factors of criminal activities, the reduction of crime is still minimal in some areas. The level of vigilantism and mob justice in some communities due to loss of trust in the police, shows that relations need to be strengthened to improve service delivery.

In addressing the strategic plan indicator and target which seeks to assess the perception of communities regarding their safety, the Department conducted a survey which outlined that the communities do not feel safe within their environment. *The survey report* further indicated SAPS does not have resources to combat crime, and whilst allocating resources SAPS does not take into consideration the population growth within the policing precincts. Furthermore, the Fix Establishments are not taken into consideration. Communities lodge complaints that there are no vehicles within police stations and have thus lost confidence in the Police service.

Mobilisation of communities to actively participate in creating safe environments, relevant partners and key role players was done in implementing a comprehensive, holistic and integrated partnership approach to community safety, crime and violence prevention.

Social crime prevention programmes related to school safety, anti-substance abuse, anti-gangsterism, rural safety focusing on stock theft, farm killings and dangerous weapons, crime prevention through environmental design as well as the prevention of violence against vulnerable groups which includes women, children, elderly, people with disabilities and LGBTIQ were implemented as per the crime trends and patterns in identified areas.

The funded NPIs were able to mobilise communities and implement crime prevention initiatives that made an impact in their areas. Although there has been challenges regarding misappropriation of funds by some funded NPOs, most of the funded NPIs managed to implement activities as per

approved business plans. The Department has therefore reviewed the policy regarding the funding of NPOs as there is no value for money and most of them are funded by the Department of Social Development, which has also created the problem of double dipping. Funding will solely be directed to CPFs as part of capacitating and strengthening the structures.

The Department will continue to engage stakeholders and mobilise communities in dealing with root causes of crime and ensuring that safety is improved.

The National Strategic Plan on Gender Based Violence and Femicide continues to be implemented, focusing mostly on the following pillars: Prevention & Rebuilding social cohesion, Justice, Safety & Protection, Economic Power and Research & Information Management. The Department of Women, Youth and People with Disabilities has adopted the 100-day challenge to end GBV&F to move into action on the National Strategic Plan. Departments are required therefore to support and participate in the above and provide strategic guidance focusing on Pillars 2,3,4 and 5 of the National Strategic Plan on Gender Based Violence and Femicide.

The Department will continue to exercise its oversight function to ensure adherence to the implementation of the Domestic Violence Act.

Engagements with Municipalities will continue to ensure that local crime prevention strategies are implemented through establishment of CSFs and participation through the DDM. The Department was able to participate in the DDM programmes in Districts through collaboration with stakeholders and communities.

The Department continues to strengthen Community Police Forums and a number of structures were re-established including the Community Police District Boards and the Provincial Board will also elect new members as per constitutional requirements. Capacity building programmes were done to ensure that CPFs effectively discharge their mandate and this continues to be implemented as per the needs identified. Funding of CPFs will be maintained to ensure that participation in the crime prevention initiatives is strengthened and there is improvement in community-police relations to restore trust in the Service.

The Department will continue to exercise its oversight role over the South African Police Service (SAPS) to ensure compliance to prescripts and improved access to services by communities. This shall include, but not limited to, monitoring of implementation of the Domestic Violence Act by the SAPS as well as management of complaints against the SAPS lodged by communities.

The CCTV cameras project has not been implemented and the Department will be conducting market research analysis with a view to improve and secure advanced methods of crime detection with what is currently in the market. The project will resume with infrastructure assessment to check the durability and whether the cameras are still usable. The project will be implemented in phases due to inadequate budget allocated. This will assist in realising and implementing the Thematic Intervention Pillar of Crime Prevention through Environmental Design as per the ICVPS and will contribute to crime reduction at hotspot areas in Mahikeng CBD and surrounding areas.

The NLTA requires transport authorities at local and district municipalities to develop integrated transport plans (ITPs). Schedule 4, Part B of the Constitution empowers the municipalities to undertake municipal planning. In particular, the municipalities are, inter alia, empowered to deal with municipal public transport. Furthermore, section 31 of the NLTA stipulates that the ITPs must be accommodated and form part of the Integrated Development Plan (IDP), as contemplated in Section 5 of the Municipal Systems Act (Act No. 32 of 2000). The main challenge with municipalities is lack of capacity and resources to perform their land transport functions. Most municipalities do not have

personnel to deal with transport related matters and again they do not have transport units in their organograms and this makes it difficult for municipalities to make inputs in the local and district ITPs that are being developed, and furthermore to adopt and implement the ITPs is a challenge. The department continues to assist municipalities to develop Integrated Transport Plans on their behalf and this is in line with section 11(1)(b)(v) of the NLTA. In this regard municipalities as Planning Authorities are the one that are supposed to implement the ITPs as part of the Integrated Development Plans (IDP).

The Department plays an oversight role for the implementation of Integrated Transport Plans (ITP) by the relevant municipalities. It is therefore very critical that the ITPs are migrated into the Integrated Development Plans of municipalities to ensure implementation thereof and provision of services recommended. The Department will continue to monitor implementation of the plans through coordination of the planning processes within the jurisdiction of the Province. This will ensure that transport plans are given the necessary consideration and attention to address transport needs and in particular that infrastructure development and services are focused towards transport-oriented development. The process to update the ITP's for Ngaka Modiri Molema and Dr Ruth Segomotsi Mompoti district municipalities is a two-year process that commenced at 2023/2024 and shall be completed during the 2024/25 financial years.

It must be noted that Integrated Transport Plans and Integrated Public Transport Network (IPTN's) plans are critical in identifying transport needs for subsidised transport services within the district municipalities. The process to design new routes has been finalised; the designs shall serve as a yardstick to ensure that the new public transport contracts address the needs for subsidised public transport throughout the province. In order to give effect to section 40 of National Land Transport Act (NLTA) which deals with contracting function, the process of entering into Intergovernmental Agreements with municipalities has been initiated and expected to be completed by the end of the financial year. The department has established Public Transport Integration Committee(PTIC) as outlined by Division of Revenue Act to assist on facilitating the implementation of new contracts.

In response to the demand for public transport and the Department's endeavour to increase access to the service, the recent Integrated Transport Plans of the various municipalities indicate a need to expand the provision of subsidised public service in certain areas of the Province. Access to public transport, either through taxis or buses is widely spread, however there is a need to reduce the cost of transport through introduction of a subsidised service to mitigate the socio-economic challenges faced by communities.

There is currently full coverage in Bojanala Platinum District as a result, there shall be no additional service provided in the 2024/25 financial year. In Dr Kenneth Kaunda District, the bus service is limited whereby two private companies (Vaal Maseru and City-to-City) are operating in addition to the local service provided by taxis and the 4+1 taxi service. Thus it is necessary to introduce a subsidised town-to-town commuter service amid the fact that private operators providing the service in order to respond to the needs of the community.

In Ngaka Modiri Molema and Dr Ruth Segomotsi Mompoti, there is a limited number of villages that access the mainstream public transport service through the use of non-motorised transport mode. As a result, the introduction of new public transport routes in the 2024/25 financial year, as identified by the Integrated Transport Plan and Commuter Route Designs will close the gap and respond to the needs of the community. Access to public transport is around 80% province wide, with Bojanala Platinum District at 95%; Ngaka Modiri Molema at 90%; Dr Kenneth Kaunda at 90% and Dr Ruth Segomotsi Mompoti at 70%.

The Department implemented new contracts for learner transport in effort to address increase in demand brought by rationalisation of schools and new settlements.

Currently, the Department relies on the physical monitoring of both the learner and commuter bus transport services. In the current financial year, the monitoring system shall be intensified by introducing the electronic monitoring system to ensure that services are rendered and that there is value for money.

The Department continues to implement the National Rural Transport Strategy through the provision of non-motorised transport (animal drawn carts and bicycles) to deserving communities. The Department still relies on the distribution of bicycles by the National Department of Transport.

The Department of Community Safety and Transport Management in collaboration with different role players such as Office of the Premier, Department of Economic Development, Environment and Tourism, Municipalities, Department of Public works and Roads as well as Provincial Treasury is in the process of drafting a bid document to invite interested and suitably qualifying service providers to lease the airport facilities for a period not exceeding ten (10) years. The airport lessee will be responsible for the maintenance, management airline operations as a way of revitalising the two provincial airports; GD Montshioa and Pilanesberg International Airports.

The appointed service provider is expected to utilise the airport precincts to full capacity and run profitable operations through the reintroduction of scheduled passenger flights to boost the tourism industry around Moses Kotane and Bojanala district as a whole through the Pilanesberg International Airport. Meanwhile GD Montshioa will become the cargo hub that will activate national and international exporting of the agro-processed products directly from Mahikeng, the NW Capital City, as well as double as a passenger airline for business and public sector office bearers and officials.

The Department is also focused on ensuring that the two airports complies to the requirements of the South African Civil Aviation Authority, SACAA, in an attempt to move from CAT 2 back to SACAA CAT 5 for GD Montshioa and SACAA CAT 6 for Pilanesberg International Airport, respectively. As things stands, the pothole on the Pilanesberg airport has been fixed and the runway which was closed is now open for use. The process to demolish the remaining walls and remove the rabbles from the site is to be concluded through our implementing agent, DPW&R. At the same time the renovations to the air traffic tower is expected to kickstart so that the ATNS services which are currently suspended are restored. The fencing off of the facility to avoid trespassing as well as concluding the terminal buildings drawings and designs are also being processed through DPW&R.

During the 2023/24 financial year, fire engulfed Pilanesberg International Airport terminal building and as a result, the entire old and unused terminal burnt down. At the time of the mishap, this terminal building was standing unused for over three years awaiting renovations and the portable cabins are in use as a temporary terminal building accommodation. The fire affected the electrical cables attached to the Air Traffic Control (ATC), hence the services of ATNS was suspended and remained out of service for the past nine (9) months. Currently 'A Notice to Airmen (NOTAM)' is issued through the airport regulator (SACAA) to ease landing and departure as the airport is currently at category two (2) licences aerodrome and pilots are still allowed to land at Pilanesberg Airport using the Manual Procedure.

Airport maintenance processes are undertaken on an ongoing basis through procurement of goods and services as a way to comply with SACAA and licensing requirements and regulations.

The Transport Terminals directorate is responsible for air transport, freight logistics, corridor development, rail transport services as well as the women empowerment within the transport sector. As a result, the Department will work in collaboration with the National Department of Transport (NDOT) and key stakeholders such as TRANSNET and PRASA to resuscitate rail transport services in the North West province. In a similar vein, the Department has launched a chapter on South African Network for Women in Transport as part of the empowerment wing, which is mandatory from the National Department of Transport. Equally important, the Department will work hard to enhance its role in transport logistics. As part of corridor development, the Department is fully participating in the Transkalahari Corridor Development (TKC), which is a tripartite alliance amongst three states, which are South Africa, Namibia and Botswana. The objective of the TKC is to harmonise the transport rules and regulation along the corridor.

The Department has since the inception of the National Land Transport Act, 2009, experienced more taxi conflict within and outside the Province. These came as a result lack of provision on the regulation of taxi associations. The previous legislation introduced transitional clauses which capacitated government, formalised and regulated the taxi industry. The exclusion of these transitional clauses in the current Act created a gap that has precarious impact on governance. Thus, development of provincial policies from the National Land Transport Act No. 5 of 2009 will provide comprehensive guidelines for transformation, restructuring and regulation of the land transport system in the Province. The establishment of the North West Provincial Transport Intervention Team led to the reduction of conflict and better working relations in the industry.

The North West Public Transport Intervention Team (NWPTIT) monitors and oversee resolution of conflict situations involving seventy-six (76) formally registered and recognised primary taxi associations, non-contracted learner transport services and negotiated bus contract operations (commuter and learner) across the province. Over the past two years (1st September 2021 – 30th August 2023) the NWPTIT intervened in sixty-four (64) conflict situations and resolved forty-six (46). Key contributory factors to conflict and violence in the North West Province includes some of the following:

- The poor state of governance by provisionally registered associations or non-member and lack of adherence to the standard constitution,
- The proliferation of operator licenses, rising operator application backlog and market saturation,
- Illegal taxi services operations
- Law Enforcement's role (Municipal, Province and SAPS) isn't focused and coordinated in order to ensure compliance.

These challenges can be addressed by reviewing and building internal capacity to deal with public transport empowerment, dedicated Law Enforcement Inspectorate and conflict management into a single high level unit driven by a shared public transport vision. Furthermore, there is a need to review and implement the Provincial Regulatory Entity's business processing model in order to create efficiencies and a shared public transport vision.

Lack of proper roads infrastructure or poor maintenance thereof by both Local and Provincial Authorities contributes negatively to the operation of the scholar patrol programme. Faded road

markings, potholes that are mainly caused by natural disasters such as floods and lack of proper signage prohibits the Department from smoothly implementing this programme.

The Department has significantly reduced number of learners participating in the scholar Patrol Programme due to continuous non maintenance of roads infrastructure within the municipal areas. To ensure that learners continue to cross the road safely, the Department intensified Child In Traffic presentations to schools and further appointed scholar Patrol ambassadors who physically assist learners to cross the road to and from school. Plans are in place to increase the number of scholar patrol ambassadors at most of the roads where scholar patrol programme has been suspended. This will be done in partnership with local municipalities and traditional authorities.

Rural roads are not maintained and cause road damages that endanger lives of road users. The growing number of new developments close to roads and schools or shopping malls on the opposite side of the roads results in pedestrians crossing busy roads leading to high fatalities. The Department will intensify deployment of law enforcement officers at areas with high pedestrian fatalities.

With the current national electricity outages, the Department continually experienced interruptions of services rendered at Registering Authorities, DLTCs, and VTS. The department will embark on a study to determine the power needs across all service points. Currently the department is working with Department of Public works and roads in the provision of generators to some of the service points to ensure continuity in service delivery.

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

The department has over the period delegated the responsibility of motor vehicle licence renewal services to the South African Post Office performed at the seventeen sites across the province. These sites are established to render services to lessen the burden on the motorists for traveling longer distances to their nearest licensing centres. The South African Post Office is currently administered by the Business Rescue Practitioner to determine the extent of damage caused from operational processes. The operational challenges led to the closure of eleven of the seventeen sites resulting in the reduction of the provincial registering authorities which will again impact on the traveling of motorists to access the much needed services.

The following factors are largely dependent on other sector Departments for implementation/ improvement:

- ✓ The poor road infrastructure network
- ✓ The absence of Parent Support Networks to families
- ✓ Improved provision of quality and dependable basic services to communities
- ✓ Re-designed Spatial Development Framework to enable service providers access to communities (evidence-based planning and implementation)
- ✓ Poor coordination of Border Control Management impacting on oversight of movements within our borders

- ✓ Lack of implementation of promises undertaken by various institutions/government to communities
- ✓ Inadequate sports infrastructure to absorb the energies of the youth and recognise the inherent capacities and skills as part of job creation
- ✓ Poor or lack of access to IT infrastructure for the youth to make them keep up with the competitive edge (4IR – Fourth Industrial Revolution) to be responsible citizens
- ✓ The Inter-Generational challenges in households which has impact on family relations leading to depression, defiance and other lawlessness
- ✓ Societal Expectation against the available resources to meet the expectation and promises
- ✓ Poor Policy coordination amongst stakeholders towards the attainment of common interests
- ✓ Lack of implementation of promises undertaken by various institutions/government Departments to communities thereby unwittingly leading to public protests and sometimes being violent
- ✓ Court systems negatively affecting service delivery in that a certain number of tickets are accepted per day which reduces the total number of summons issued per day
- ✓ Laboratories and SAPS taking long in dealing with blood tests for drunken drivers arrested also affect service delivery
- ✓ Shared functions with other stakeholders compromise the end product on law enforcement
- ✓ AARTO's contribution as a Legislation

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

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

3. INTERNAL ENVIRONMENT

The Department commits to perform and deliver services with the limited budget to ensure positive impact and safer communities. The following are amongst the many key issues to be lifted and driven from the Department:

- Identify Policy review and alignment
- Review budget and resource allocation
- Improved conditions of services for officers in the sector
- Increase in human and physical resources
- Decentralisation of services to the local sphere, in line with the DDM
- Decentralisation the Provincial Secretariat for police service should be prioritised to ensure that services are accessible to the communities in compliance to DDM for effective implementation of the integrated approach
- Establishment of an Evaluation Unit to coordinate research and evaluation in the Department
- Establishment of Provincial Secretariat and approval of the fit for purpose structure to be prioritize to ensure compliance with the Civilian Secretariat for Police Services Act

- Mentoring, capacity building and development of officials to be enhanced by the Department for effective and efficient execution of Departmental mandate
- Commit to consistent inter-governmental relations in the execution of mandates
- Mainstreaming of gender and disability perspectives in all programmes and projects of the Department
- Continue to provide psycho social support to departmental employees
- Maximization of revenue collection
- The department will intensify the inclusion of universal design and access in our infrastructure projects to make sure that our testing centres and airports are accessible.

The lessons recorded during the previous financial year, with regard to implementation of impact driven outcomes and outputs will be analysed and be utilised to improve on service delivery by the Department. And for this to be realised, the Department has adopted an approach of developing improvement plan as a strategy to assist the programmes that are underachieving on their planned targets. The improvement plan is constantly monitored to ensure that the progress of implemented remedial actions is registered to achieve outputs and ultimately improve Departmental performance towards achieving the objectives, including improved service delivery. Furthermore, long term planning will be incorporated in the areas that require more work to be done.

The Northwest Transport Investment Company (NTI), through its subsidiaries Northwest Star (SOC) (NWS) and Atteridgeville Bus Service (SOC) (ABS), has a critical strategic role to play in South Africa's economy through the provision of accessible and affordable cross provincial transport solutions in the North West and Gauteng provinces respectively. The entity has over the years, suffered poor leadership and management, and was put under Business Rescue Practitioner (BRP) to wind down the creditors and ready the entity towards recovery.

The NTI shareholder's committee took a decision to rescue the NTI and get it back to full commercial operation. The following measures have been put in place to revive the entity post the current Business Rescue Process:

- Appointment of an Interim Board of Directors
- Acting Chief Executive Officer.
- Acting Chief Operations Officer
- Acting Manager for Human Resources.
- Manager Transport Operations
- Manager Garage and Maintenance.

The department through the shareholder's committee is working with the current NTI management to ensure that the current commuter contract becomes profitable to NTI.

The Department experienced some disasters previously such as Covid-19 and currently has prepared a plan for any disasters and emergencies including: fires, storms, strikes, road accidents and crashes. The Department can respond to any disaster by being proactive and reactive to ensure that communities (including employees) live in a safe environment that is disaster-free. Departmental programmes have established preparedness measures to respond to disasters, prevention measures and mitigation measures. The Departmental Disaster Management Plan is subject to annual review.

Previous budget cuts, which have a carry through effect, continue to put pressure on the Department's key projects. The Department is unable to provide services sufficiently, i.e Public Transport Services, Fleet Management Services, procurement of machinery and equipment and other resources required.

The Department has been qualified for the past three years, although the qualification areas have reduced from four to only one in the 2022-23 financial year audit. Good progress has also been made in dealing with material irregularities raised by the AGSA. Out of the four material irregularities raised previously, two have been resolved, and two are also progressing satisfactorily. There has been a reduction in material findings on performance information from the start of the strategic plan term.

The Department has registered an improvement on turnaround time of paying service providers and this has reduced the accruals. The improvement came as a result of strengthening monitoring controls and constant follow-up on invoices and open orders. However, there has been continuous network challenges which had a negative impact on the processing of payments which then also impacted on the 30 days' payment turnaround. The other challenge impacting on the 30 days payment turnaround is the Central Supplier Database details changes by service providers.

In improving payments turnaround strategy, the department will comply to Treasury Regulations Instruction note 34' Effecting payments within 30 days' from receipt date of an invoice' and implementation of consequence management for non-compliance to the Instruction note. In addition, the Department will be implementing an invoice tracking mechanism aimed at constantly following up on invoices and ensuring that those are paid on time.

In order for the Department to achieve targets for women, youth and people of disabilities empowerment in procurement of goods and services, programmes are encouraged to identify areas within their allocated budget where the procurement can be biased to women so that this target can be achieved.

Law Enforcement environment is highly regulated through different legislations. Service providers are very limited due to standards set out for compliance to service providers like speed machines, weighbridges etc. These processes hamper service delivery when approval for deviation needs to be obtained every time before maintenance or procurement can be done. Full implementation of the procurement and demand management plan through Service Level Agreements to address delays in service delivery. As part of revenue enhancement, the Accounting Officer has established a revenue forum, to specifically deal with revenue issues which include coming up with strategies to collect accrued departmental revenue and improve on the current year collection.

The Executive Council has approved the decentralisation of provincial pool fleet to User Departments. With decentralisation programme, mandate for Government Motor Fleet has changed, user Departments have been listed as participants on RT57: National Transversal Contract for procurement of pool vehicles whereby User Departments will procure their own fleet with the assistance of Government Motor Fleet. Maintenance and refuelling is procured through RT46: National Transversal Contract for fuel and maintenance of pool vehicles. Government Motor Fleet is assisting User Departments in creating individual accounts with the service provider. This is intended to improve management, control and reduce the abuse of state vehicles.

Decentralization of White Fleet has caused budget pressures for the Department in that the budget was taken but the transfer of function was not finalized. For the first and the second quarter of the financial year, the Department had to pay for the running costs of the provincial white fleet as was the

case in the previous years. This had to happen because the maintenance contract (RT46) is still with the Department of Community Safety and Transport Management. The Department has been paying and claiming from other Departments, and some of these Departments have not been settling the invoices on time.

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

The Department is implementing the approved organizational structure in phases. The filling of strategic SMS positions is underway and currently the substantive Head of Department has been appointed effective from 01 September 2023, this will bring stability in the Department. Key positions e.g., Chief Director: Corporate Services, Chief Director: District Coordination and four (4) Directors District Operations and Director: Transport Planning have been filled.

The Department is at 2.0% of people with disability, and has also afforded qualifying employees access to reasonable accommodation as provided by the Reasonable Accommodation Policy. This allows employees with disability to be productive irrespective of their condition. The Departmental Employment Equity Plan for 2023/2026 provides for appointment of people with disabilities across all salary levels.

The Department conducted an audit of buildings in all leased offices across the province and only nine (9) offices were accessible. A report with recommendations was shared with landlords for implementation. The building occupied by head office staff is accessible as it has been fitted with ramps at all main entrances, has lifts with braille and designated parking for employees and visitors with disabilities.

The Department will soon introduce succession plan policy (now at draft stage) to capacitate staff that replaces exiting staff especially in the critical and scarce skills. These will be groomed to increase a pool of staff that would be considered for appointment at entry level, in accordance with relevant recruitment prescripts. Lateral transfers might affect upward mobility of staff which could lead to low staff morale.

Over the years the Department has participated in recruiting unemployed youth with matric and registered them for the Traffic Management Diploma in various traffic training colleges across the country. During the previous financial year fifty-one (51) learners were recruited through the Road Traffic Management Learnership and successfully completed a one-year Diploma Programme at Mpumalanga Traffic Training College. The same cohort has now been appointed as Provincial Inspectors (Traffic Officers at salary level 6) this after serving as Traffic Wardens for a duration of three (3) months, which is February – 31 April 2023.

In a quest to strengthen the Inspectorate, seven (7) unemployed youth trained on Examiner of Motor Vehicle and Examiner of Driving License have been permanently absorbed at various Vehicle Testing Stations (VTS) in the Province. These appointments contribute directly to increase of much needed human capital which will ensure improved service delivery and achievement of Departmental mandate.

In contributing toward poverty alleviation and unemployment, one hundred and thirty-nine (139) community members have been appointed as both Road Safety Rangers and scholar patrol ambassadors. These community members are appointed to assist the Department by removing stray animals on identified roads and assist learners to safely cross the road to and from school. The Department has for the previous financial year appointed 134 community members. This programme continues to impact positively in the reduction of number of crashes involving stray animals and reported incidents involving learners as they walk to and from school.

The Department further contributes to the reduction of unemployment by providing temporary employment to 400 community safety patrollers through the EPWP programme in the four Districts. The programme is intended to enhance police efforts in fighting crime in areas of concern around targeted communities. The programme targets mostly women and youth as part of poverty alleviation and addressing the challenges experienced by these vulnerable groups, specifically in matters related to the prevention of gender-based violence. The Department continues to participate in work streams related to safety and security in Districts and work in partnership with stakeholders in the implementation of programmes.

The Department has currently employed 28 SMS members, 12 females and 16 males which translates to 43% females and 57% males. The Employment Equity committee advises the Accounting officer on filling of vacant posts to reach employment equity for SMS, however the department does not have representation of youth and persons with disabilities. The Department will ensure that the SMS post that will be vacated in future will be filled with females to work towards achieving 50% of women at SMS level as required by policy. The overall Departmental outlook is 56% females while males are at 44%.

In responding to empowerment and poverty alleviation, the Department continues to intensify empowerment of women, youth and persons with disabilities in procurement of good and services. As at August of 2023/24 the Department empowered, 596 women, 216 youth and 23 persons with disabilities.

The Gender Focal Point and Diversity management unit continues to sensitize employees on Gender Based Violence, Moral Regeneration and Harassment in the workplace. All reported cases of Sexual Harassment have been finalised promptly by the department. The unit also conducts workshops for employees on gender and disability mainstreaming, rights of children, rights of older persons, rights of youth as well and other frameworks including Gender Equality Strategic Implementation Framework, Job Access Strategic Implementation Framework and Gender Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework.

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

The virtual/online meetings through the use of business communication platform has improved governance committee meetings attendance significantly. The governance committee meetings have been convened as per the approved schedule of meetings. In preparation for the assessment on

measuring the maturity of the Corporate Governance of ICT in the Department, Departmental ICT uploaded all the approved enabling policies, frameworks, plans, minutes and appointment letters of committee members into the MS Teams Portal. Through this assessment, the Department will be able to measure compliance of the Department and to identify areas in need of improvement.

With regard to the matter of over-dependency of the Department on services rendered by Office of the Premier IT, areas of concern were identified and presented to the Departmental Governance Committees. The matter has been raised in the Provincial GITO Council for the attention and intervention of the Office of the Premier and SITA. The request for procurement of onsite LAN infrastructure services on all identified sites that needs cabling was sent to SITA with specification as required by the SITA Contract 2168 tasking letter.

During the financial year 2022/2023, the department commenced with capacitating the ethics and integrity management unit and registered great progress in relation to the development of systems and processes of improving ethical leadership within the department. The Ethics Committee was appointed to oversee the ethics management processes and provide support to the accounting officer. 100% submissions of financial disclosures for both SMS members and other designated employees for the period 2022/2023 was achieved.

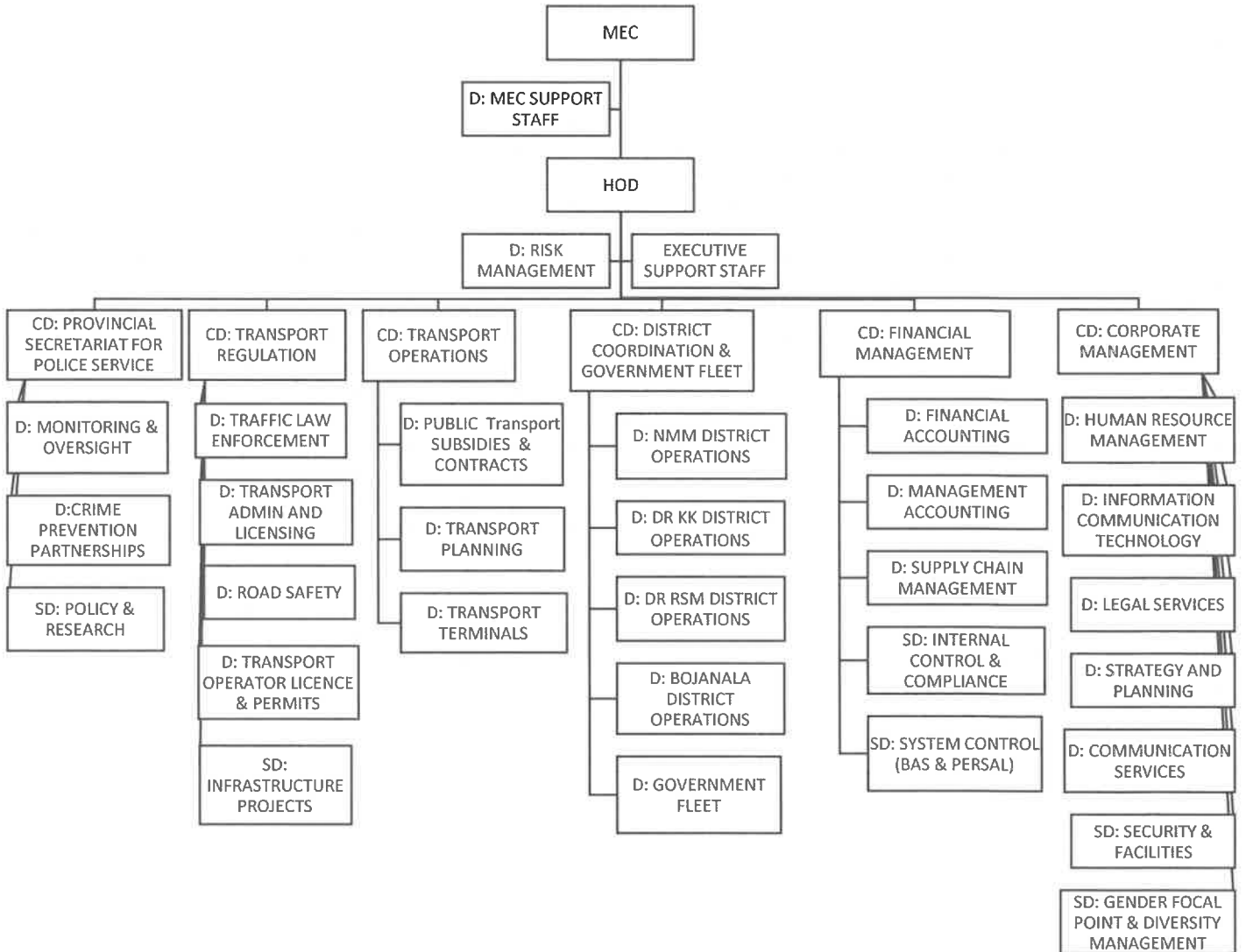
Governance structures

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

- Audit Steering Committee;
- Risk Management Committee;
- Executive Management Committee;
- Department Management Committee;
- Extended Departmental Management Committee;
- Bid Specification Committee;
- Bid Evaluation Committee;
- Bid Adjudication Committee;
- ICT Steering Committee;
- ICT Strategic Committee;
- Ethics and Integrity Management Committee;
- Complaints and Compliments Management Committee;
- Training Committee;
- Departmental Research and Evaluation Technical Working Group;
- Occupational Health and Safety Committee;
- Employment Equity Committee.

The MEC provides political leadership while the Head of Department leads Administration. The mandate of the Department is achieved through the high-level organisational structure as illustrated below. There are four programmes (Provincial Secretariat for Police Services, Transport Operations, Transport Regulation, and District Coordination and Government Fleet) these are managed by four Chief Directors for core programmes, supported by Administration Chief Directorates (Chief Financial Officer and Chief Director Corporate Services).

Organisational Structure

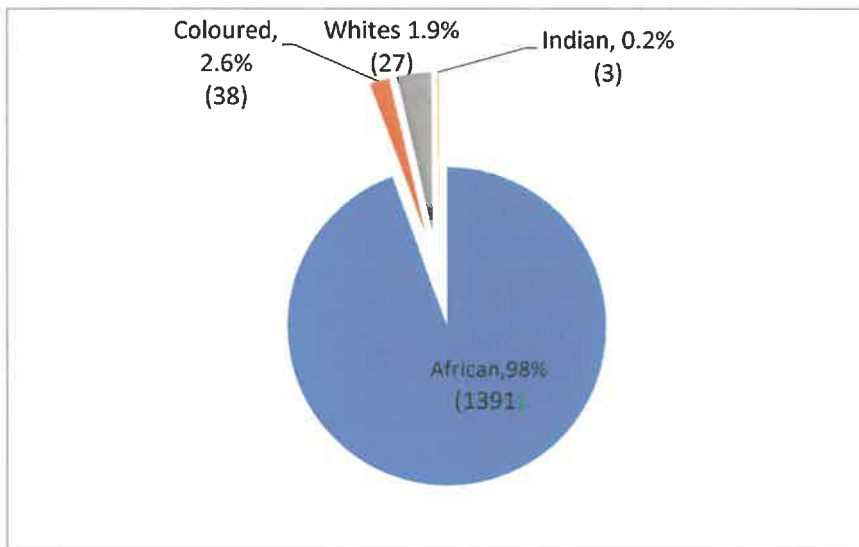


Overview of staff

Demographic and gender classification

The Department has 964 females and 949 males out of the total of 1913 staff, which includes both temporary and permanent employees. The staff composition is made up of 1459 permanent and 454 temporary workers. The 1459 permanent staff members are made up of 1391 Africans, 27 Whites, 38 Coloureds, and 3 Indians. There are 29 employees with disability. From a total staff establishment of 1913, 560 are youth.

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



PART C

MEASURING OUR PERFORMANCE

Part C: Measuring Our Performance

The budget structure of the Department comprises of four programmes outlined in the table below. The programmes and sub-programmes of the Department of Community Safety and Transport Management are currently structured as follows to implement the 2024/25 Annual Performance Plan:

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

1. Institutional Programme Performance Information

1.1 PROGRAMME 1: ADMINISTRATION

Programme Purpose

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

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

1.1.1. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			/Actual	Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
Compliance to legislative prescriptions	Audit findings resolved	Percentage of audit findings resolved	74%	74%	85% of audit findings resolved	85% of audit findings resolved	85%	90%	100%	
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	N/A	N/A	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	
	Budget spent on enterprises owned by women	Percentage of budget for goods and services spent on enterprises owned by women	N/A	N/A	N/A	40% budget for goods and services spent on enterprises owned by women	40% budget for goods and services spent on enterprises owned by women	40% budget for goods and services spent on enterprises owned by women	40% budget for goods and services spent on enterprises owned by women	
	Budget for goods and services spent on youth	Percentage of budget for goods and services spent on youth	N/A	N/A	N/A	N/A	30% budget for goods and services spent on enterprises owned by youth	30% budget for goods and services spent on enterprises owned by youth	30% budget for goods and services spent on enterprises owned by youth	
	Budget for goods and services spent on people with disabilities	Percentage of budget for goods and services spent on people with disabilities	N/A	N/A	N/A	N/A	7% budget for goods and services spent on enterprises owned by people with disabilities	7% budget for goods and services spent on enterprises owned by people with disabilities	7% budget for goods and services spent on enterprises owned by people with disabilities	
	Disaster Management plan monitored	Number of reports compiled on the implementation of the disaster management plan	N/A	N/A	N/A	1 Departmental Disaster Management plan developed	4 reports compiled on the implementation of the disaster management plan	4 reports compiled on the implementation of the disaster management plan	4 reports compiled on the implementation of the disaster management plan	

1.1.2 Output Indicators: Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target 2024/25	Q1	Q2	Q3	Q4
1	Percentage of audit findings resolved	85% of audit findings resolved	0	0	85%	0
2	Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	100%	100%	100%	100%
3	Percentage of budget for goods and services spent on enterprises owned by women	40% budget for goods and services spent on enterprises owned by women	0	0	0	40%
4	Percentage of budget for goods and services spent on enterprises owned by youth	30% budget for goods and services spent on enterprises owned by youth	0	0	0	30%
5	Percentage of budget for goods and services spent on enterprises owned by people with disabilities	7% budget for goods and services spent on enterprises owned by people with disabilities	0	0	0	7%
6	Number of reports compiled on the implementation of the disaster management plan	4 reports compiled on the implementation of the disaster management plan	1	1	1	1

1.1.3 Explanation of planned performance over the medium-term period

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

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

1.1.4 Programme Resource Considerations

Expenditure estimates: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	18 786	11 411	17 445	16 899	19 399	19 399	19 712	21 457	22 444
2. Office Of The Hod	4 075	2 822	3 197	4 729	4 929	4 929	5 801	6 647	6 954
3. Financial Management	158 384	195 029	174 629	167 270	189 129	189 129	169 499	188 406	197 076
4. Corporate Support	74 139	98 049	80 254	99 948	82 090	82 090	97 012	94 528	98 874
5. Legal	7 232	2 402	9 131	12 363	17 877	17 877	14 315	15 233	15 934
6. Security	36 265	37 184	56 883	62 248	83 108	83 108	62 216	65 266	68 268
Total payments and estimates	298 881	346 897	341 539	363 457	396 532	396 532	368 555	391 537	409 550

The programme indicates a fluctuation of budget from historic years and over the MTEF periods. The budget reduction process has affected the budget for the payment for contractual obligations over the MTEF such as leases, telecommunication, and procurement of stationery, property payments (security and electricity) which are allocated under the programme. It is centralized under this programme and has an estimated annual escalation of 10 per cent. The budget is insufficient and is depleted before the financial year end, this leads to accruals. The other major cost drivers, i.e. legal fees, audit fees, bank charges and commission for revenue are also allocated under this programme. The main appropriation of the programme increases by 1.4 per cent in 2024/25 and an increase of 6.2 per cent in 2025/26 and 4.6 per cent increase in the outer year.

1.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose of Programme:

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

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

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

1.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1. Society that works together in respecting and abiding by the law	Crime prevention programmes at municipalities	Number of social crime prevention programmes implemented in municipalities	2	2	7	7	4	7	7
	Community structures supported	Number of community structures supported to participate in community policing	3	3	4	4	3	3	3
2. Compliance to Legislative Prescripts	Police stations monitored	Number of police stations monitored for compliance to regulations	N/A	N/A	83	85	40	85	85

Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
		Number of police stations monitored on compliance to implementation of Domestic Violence Act 116 OF 1998	N/A	N/A	83	85	40	85	85
	Service delivery complaints against SAPS resolved	Percentage of new service delivery complaints against the SAPS resolved	60%	66%	60%	60%	50%	66%	70%
		Number of monitoring compliance forums held with IPID and the SAPS to monitor implementation of recommendations	9	12	12	12	12	12	12
	M&E special projects that are implemented	Number of M&E special projects implemented	N/A	N/A	1	1	1	1	1
	Research projects conducted	Number of research projects conducted	2	3	2	2	2	2	2

1.2.2 Output Indicators: Annual and Quarterly targets for 2024/25

Output Indicators		Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of social crime prevention programmes implemented in municipalities	4	1	1	1	1
2.	Number of community structures supported to participate in community policing	3	3	3	3	3
3.	Number of police stations monitored for compliance to regulations	40	10	10	10	10
4.	Number of police stations monitored on compliance to implementation of Domestic Violence Act 116 OF 1998	40	10	10	10	10
5.	Percentage of new service delivery complaints against the SAPS resolved	50%	50%	50%	50%	50%
6.	Number of monitoring compliance forums held with IPID and the SAPS to monitor implementation of recommendations	12	3	3	3	3
7.	Number of M&E special projects implemented	1	0	0	0	1
8.	Number of research projects conducted	2	0	0	0	2

1.2.3 Explanation of planned performance over the medium-term period

The Department will continue to adhere to its mandate of ensuring that “all people are and feel safe” and enforcing priority 6 on “social cohesion and safe communities”. The outputs and output indicators were developed to respond to the crime trends and patterns to ensure that contribution to safer communities is realised. The Department will continue to implement through targeted dialogues, community engagements and awareness programmes targeting vulnerable groups such as women, youth, older persons, child headed households and persons with disabilities among others.

The Department will conduct continuous monitoring of all eighty-five (85) police stations across the four (4) Districts. This will be done by data collection tools administered at forty (40) police stations to monitor regulatory compliance as well as compliance to the Domestic Violence Act. Furthermore, Unannounced Police Station visits will be conducted at twenty (20) police stations. The other remaining police stations will be processed through service delivery complaints against the SAPS received from communities and monitor implementation of recommendations by the SAPS from IPID.

The Department will further continue to mobilise and work with community-based structures to accelerate service delivery through availing resources and capacity building, in ensuring that the police efforts to fight crime are enhanced and the relations between communities and the police is strengthened and improved. Research and community satisfaction survey will be conducted on approved topics to inform policing policy.

1.2.4 Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes

Expenditure estimates: Provincial Secretariat for Police Service

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	2 099	3 983	776	2 199	2 199	2 199	2 387	2 803	2 932
2. Policy And Research	1 172	1 372	1 508	3 428	3 428	3 428	3 543	3 747	3 918
3. Monitoring And Evaluation	14 474	13 674	14 957	15 937	15 937	15 937	18 208	18 519	19 370
4. Safety Promotion	14 837	15 347	25 148	27 071	23 856	23 856	27 615	27 513	28 778
5. Community Police Relations	4 234	6 767	3 103	6 363	5 065	5 065	4 753	5 580	5 837
Total payments and estimates	36 816	41 143	45 492	54 998	50 485	50 485	56 506	58 162	60 835

The programme has a budget allocation of R56,506 million for 2024/25 which increases by 2.7 per cent from 2023/24. In the 2025/26 there is an increase of 2.9 per cent in 2025/26 and 4.6 per cent increase in the outer year.

Under goods and services, an amount of R3.7 million has been set aside for maintenance of the CCTV cameras. The programme has a budget of R 4.357 million allocated for social sector incentive (EPWP) within its equitable share contribution of R3 million and R 1.357 million from the Public Works Conditional grants, this is allocated under Agency fees. The Expanded Public Works Programme (EPWP) is one of the projects budgeted for Crime Prevention to enhance safety in communities.

1.3 Programme 3: Transport Operations

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

Sub-Programme	Sub-programme purpose
Public Transport Services	▶ The management of subsidised public transport contracts to provide mobility to commuters
Operator License and Permits	▶ Management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport
Transport Safety and Compliance	▶ The provision of road safety education and awareness to the public including expenditure related to the communication and media releases, equipment and material as well as the liaison and coordination of provincial safety and compliance initiatives
Transport Planning and Policy Development	▶ Provides planning for all modes of transport including non-motorised transport, the movement of goods and passengers to integrate transport and spatial planning. ▶ Provides for the planning of integrated modal transport systems and coordination towards the formulation of provincial transport policies and statutory plans
Infrastructure Operations	▶ To manage inter modal transport terminals for both passenger and freight including the corridor developments

1.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/2021	2021/2022	2022/223	2023/2024	2024/2025	2025/2026	2026/2027
Improved access to transport systems that enable socio-economic participation	Public transport routes subsidised	Number of routes subsidised	787	784	787	787	787	787	787
	Schools benefitting from subsidised learner transport	Number of schools benefitting from subsidised learner transport	295	317	314	314	358	358	358
	Provincial Regulating Entity (PRE) hearings	Number of Provincial Regulating Entity (PRE) hearings conducted	N/A	N/A	48	48	48	48	48

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
Society that works together in respecting and abiding by the law	Road safety awareness interventions	Number of road safety awareness interventions conducted	2	2	3	3	3	3	3
	Schools involved in road safety education	Number of schools involved in road safety education	N/A	N/A	190	323	501	501	501

1.3.2 Output Indicators: Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target 2024/25	Q1	Q2	Q3	Q4
1.	Number of routes subsidised	787	787	787	787	787
2.	Number of schools benefitting from subsidised learner transport	358	358	358	358	358
3.	Number of Provincial Regulating Entity (PRE) hearings conducted	48	12	12	12	12
4.	Number of road safety awareness interventions conducted	3	3	3	3	3
5.	Number of schools involved in road safety education	501	150	178	0	173

1.3.3 Explanation of planned performance over the medium-term period

The output and output indicators were developed to respond to the need for accessible, affordable, reliable, and safe transport modes, which will ensure mobility of our communities. This will further make it possible for our communities to access school and workplaces safely through subsidised public transport. The achievement of the target on the number of schools receiving subsidised public transport will be informed by the rationalisation of schools and new settlement during the course of the year. On the other hand, operators tend to delay submitting monthly claims or submitting incomplete claim forms thus affecting budget cash flow and reporting.

1.3.4 Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes.

Expenditure estimates: Transport Operations

Table 5. : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Operations	2 122	2 033	2 304	3 220	2 420	2 420	3 130	3 340	3 494
2. Public Transport Services	1 038 467	1 016 312	1 442 647	1 214 788	1 578 689	1 578 689	1 212 926	1 243 229	1 300 417
3. Transport Safety And Compliance	25 288	26 844	31 005	35 668	33 668	33 668	40 286	43 360	45 355
4. Transport Planning And Policy Development	13 369	7 753	3 578	16 428	7 539	7 539	12 066	13 955	14 597
5. Infrastructure Operations	42 608	60 299	62 058	50 302	58 914	58 914	46 390	63 687	66 615
Total payments and estimates	1 121 854	1 113 241	1 541 592	1 320 406	1 681 230	1 681 230	1 314 798	1 367 571	1 430 478

Over MTEF, the overall budget increases by 4 per cent in 2025/26 respectively, the budget increases by 4.6 per cent in 2026/27. The allocation includes budget for infrastructure amounting to R15 million for 2024/25 and R15 million respectively for 2025/26.

The infrastructure budget within the programme is specifically earmarked for the refurbishment of the Pilanesburg Airport over the MTEF. R15 million is budgeted for:

- Pilanesberg runway re-sealing,
- Air Traffic Control tower renovations,
- Demolition standing burnt walls, floors and rubble removal from site
- Fencing off the unused burnt area
- Drawings and designs of the new terminal building.

The budget for GD Montshioa ablution facility to be expected in the medium term expenditure budget whilst drawings and designs for the same is currently ongoing.

Scholar Transport is one of the priorities under this programme as its function is to provide learners who travel for 5 km or more with transport, mainly to rural and farm schools. The budget is earmarked and budgeted under goods and services. The budget has been fluctuating from previous years as a result there is a need for additional funding is required to relieve the budget pressures over the MTEF. The programme has budgeted R 450 million for learner transport over the MTEF, it is one of major cost driver under this programme.

Included in the allocation it is the budget for commuter bus services for R 736,6 million, with a Public Transport Operations Grant (PTOG) included and is under transfers and subsidies. The programme was unable to pay all accrued invoices and will have a negative effect on the budget allocation over the MTEF. The budget for PTOG amounts; R 142,5 million for 2024/25 and R148,9 million and R 155,6 million for the outer year.

1.4 PROGRAMME 4: Transport Regulation

Purpose for Programme:

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

Sub-Programme	Sub-programme Purpose
Transport Administration and Licensing	<ul style="list-style-type: none"> ▶ To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996) ▶ Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing
Law Enforcement	<ul style="list-style-type: none"> ▶ To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

1.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Society that works together in respecting and abiding by the law	Compliance Inspections	Number of compliance inspections conducted	N/A	N/A	112 (56 RA 56 DLTC and VTS)	113 (57 RA 56 DLTC and VTS)	101 (45 RA 27 DLTC and 29 VTS)	101 (45 RA 27 DLTC and 29 VTS)	101 (45 RA 27 DLTC and 29 VTS)
	Speed operations	Number of speed operations conducted	N/A	NA	11 270	11 793	12 000	12 100	12 200
	Vehicles weighed	Number of vehicles weighed	N/A	N/A	251 800	251 800	252 300	252 800	253 300
	Drunken driving operations	Number of drunken driving operations conducted	N/A	N/A	1 024	1 165	1 180	1 195	1 210
	Vehicles stopped and checked	Number of vehicles stopped and checked	N/A	N/A	1 198 186	1 198 186	1 259 360	1 322 334	1 388 449
	Pedestrian operations	Number of pedestrian operations conducted	N/A	N/A	292	292	307	322	337

1.4.2 Output Indicators: Annual and Quarterly targets for 2024/25

Output Indicators		Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted	101 (45 RA 27 DLTC and 29 VTS)	25 (11 RA 8 DLTC and 6 VTS)	25 (11 RA .4 DLTC and 10 VTS)	26 (12 RA 9 DLTC and 5 VTS)	25 (11 RA 6 DLTC and 8 VTS)
2.	Number of speed operations conducted	12 000	3100	2900	3200	2800
3.	Number of vehicles weighed	252 300	63075	63075	63075	63075
4.	Number of drunken driving operations conducted	1 180	320	280	330	250
5.	Number of vehicles stopped and checked	1 259 360	319 000	310 000	321 360	309 000
6.	Number of pedestrian operations conducted	307	90	56	105	56

1.4.3 Explanation of planned performance over the medium-term period

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

1.4.4 Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes

Expenditure estimates: Transport Regulation

Table 5. : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support (Traffic)	2 155	1 910	2 018	2 927	1 964	1 964	2 933	3 079	3 220
2. Transport Admin & Licensing	33 500	17 179	24 869	39 552	36 052	36 052	36 531	37 886	39 627
3. Operator Licences And Permits	164 286	208 724	388 160	103 898	118 779	173 808	119 730	114 172	119 426
4. Law Enforcement	372 137	415 878	408 287	447 663	436 969	436 969	463 954	487 483	507 884
Total payments and estimates	572 078	643 691	823 334	594 040	593 764	648 793	623 148	642 620	670 157

The overall budget is steadily increasing over the MTEF. The budget for 2024/25 has increased by 4.9 per cent; 3.1 per cent for 2025/26 and 4.3 per cent for 2026/27 respectively. Major cost drivers for the programme includes Travel & Subsistence, Overtime for Law Enforcement Officers as well as maintenance of weighbridges. Other main cost drivers are consumable supplies which are used for procurement of Traffic Law Enforcement uniform and advertising for revenue enhancement programmes including media coverage.

In 2024/25, R5.5 million has been set aside for procurement of tools of trade for Law Enforcement under capital assets (machinery and equipment). The allocation under capital assets also entails budget for infrastructure projects and procurement of government white fleet. The infrastructure budget for 2024/25 amounts to R9 million; R9 million for 2025/26 and R9,4 million for the outer year.

2. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Society that works together in respecting and abiding by the law	Inadequate participation by stakeholders during mobilisation programmes (Reliance/dependency on external stakeholders)	<ol style="list-style-type: none"> 1. Facilitate the appointment of advertised/prioritised positions to enhance employee performance and capacitate districts 2. Participate in the DDM forum and provide feedback to Management 3. Participate in PROVJOINT
Society that works together in respecting and abiding by the law	Non sustainability of established Crime Prevention Structures	<ol style="list-style-type: none"> 1. Appoint Community Safety Patrollers under Expanded Public Works Programme 2. Provide support to established structures in enhancing their participation in crime prevention initiatives(Training and funding)
Society that works together in respecting and abiding by the law	Inadequate traffic police visibility	<ol style="list-style-type: none"> 1. Annual increase on number of Traffic Officers 2. Attend Provincial Joint meetings 3. Convene quarterly Provincial Road Safety Steering Committee (PRSSC) meetings 4. Resuscitate and convene the District Road Safety Steering Committee (DRSSC) 5. Convene quarterly District Road Safety Steering Committee meetings 6. Develop Terms of Reference for Road Safety Steering Committees (Provincial and District)
Compliance to Legislative Prescripts	Inadequate monitoring of infrastructure and equipment by the Department	<ol style="list-style-type: none"> 1. Develop processes which will allow managers (end-users) to sign for all goods and services in their respective directorate/sub-

Outcome	Key Risks	Risk Mitigation
		<p>directorates</p> <ol style="list-style-type: none"> 2. Centralisation of receipt of goods and services (SCM and User) 3. Inclusion of maintenance plan on all new contracts 4. Compile a register of all existing equipment 5. Monitor and report compliance to the terms & conditions of the contracts 6. Assess the existing resources (e.g. equipment, materials) for reparability and/or disposal
<p>Compliance to Legislative Prescripts</p>	<p>Inadequate monitoring of goods and services to ensure compliance with relevant laws and regulations</p>	<ol style="list-style-type: none"> 1. Draft and present deviation reports to management for all goods and services 2. Capacitate contract management unit 3. Contract Management unit to conduct visits and monitor the services in line with the contracts/SLAs 4. Review SCM delegations to intensify financial accountability for goods and services (signing of pink copies) 5. Procurement and Demand Management Plans to include targeted procurement from designated groups 6. Monitor and report progress on targeted procurement of goods and services from designated groups i.e women, youth, people with disability (WYPD)
<p>Compliance to</p>	<p>Non-implementation of</p>	<ol style="list-style-type: none"> 1. Resuscitate the Committee

Outcome	Key Risks	Risk Mitigation
Legislative Prescripts	SHERQ recommendations	<p>responsible for office accommodation (new and existing) to deal with issues related to accommodation and recommend corrective measures to Management</p> <ol style="list-style-type: none"> 2. Draft terms of reference for the Committee 3. Convene meetings of the Committee and report to Management 4. Monitoring implementation of SLAs between the department and Landlords (implement remedial actions in cases where there is deviation from the SLA on building maintenance) 5. Develop a facility management policy 6. Develop the maintenance plan for office accommodation (include invitee to the Committee responsible for office accommodation) 7. Department of Public Works and Roads be a standing invitee to the committee responsible for office accommodation
Compliance to Legislative Prescripts	Inadequate provision of accessible and reasonable accommodation for people with disabilities	<ol style="list-style-type: none"> 1. Audit leased and government buildings and submit recommendations to Management for decision making 2. Monitor procurement of assistive devices in a form of software for partially blind employees
Compliance to	Unethical conduct by officials	<ol style="list-style-type: none"> 1. Delegation of an official to facilitate

Outcome	Key Risks	Risk Mitigation
Legislative Prescripts	and service providers/clients of the Department	<ul style="list-style-type: none"> implementation of recommendations made by external investigators 2. Develop procedures or system to monitor implementation of recommendations by external investigators 3. Investigate all reported cases of unethical behaviour and report to management 4. Assist employees to enrol and complete compulsory online Ethics course (e.g. cleaners and those who do not have access to computers) 5. Conduct screening of new candidates 6. Develop a policy on workplace bullying 7. Raise awareness on harassment and Gender Based Violence (GBV) in the workplace
Compliance to Legislative prescripts	Unavailability of the approved POPI compliance framework to guide processing of automated and non-automated personal information	<ul style="list-style-type: none"> 1. Facilitate the approval of POPI compliance Framework 2. Conducting internal awareness sessions regarding the provisions of the framework 3. Implementation of the POPI compliance framework- Par 4 (1) (a) of the Regulations
Compliance to Legislative Prescripts	Slow turnaround time for business processes as a result of reliance on manual operations	<ul style="list-style-type: none"> 1. Prioritise appointment of software developers 2. Facilitate approval of the e-Recruitment system for implementation

Outcome	Key Risks	Risk Mitigation
		<ol style="list-style-type: none"> 3. Facilitate the development of business cases for electronic application of leave and e-Submission 4. Facilitate approval of business cases for electronic application of leave and e-Submission system for implementation 5. Implement the Public Transport system for management of invoices and payments
Compliance to Legislative Prescripts	Material mis-statement of the financial statements	<ol style="list-style-type: none"> 1. Training of Annual Financial statement preparers 2. Training of programmes responsible for submission of IFS/AFS 3. Develop KPA for managers to address financial and non-financial issues on audit report 4. Sharing of audit information and outcomes with all personnel
Compliance Legislative Prescripts	Inadequate implementation of departmental recommendations by the South African Police Service(SAPS)	<ol style="list-style-type: none"> 1. Quarterly presentation of findings and recommendations to SAPS management 2. Follow up on submission made relating to establishment of Provincial Secretariat for Police Service 3. Attend joint cluster meetings to address crime prevention issues 4. Submit and present reports to the Executives (MEC, MINMEC AND National Secretariat)
Compliance Legislative Prescripts	Non provision of Evaluation Unit on the approved organisational structure	<ol style="list-style-type: none"> 1. Motivate for inclusion of Evaluation Unit on the approved Organisational Structure

Outcome	Key Risks	Risk Mitigation
		<ol style="list-style-type: none"> 2. Include the Evaluation posts on the list of priority posts during the 2024/25 financial year 3. Appointment of evaluation official/s on a permanent basis 4. Provide training to appointed officials
<p>Improved access to transport systems that enable socio-economic participation</p>	<p>Mushrooming of operations of unregulated modes of transport; door to door, e-hailing, Bolts etc.</p>	<ol style="list-style-type: none"> 1. Implement joint law enforcement operations to deal with illegal operations 2. Co-ordinate conflict management sessions to address conflicts within the sector 3. Provide reports/determinations to MEC and Management on management of conflicts within the transport sector 4. Publish a Proclamation in line with COTO resolution
<p>Improved access to transport systems that enable socio-economic participation</p>	<p>Use of non-compliant busses and operators to ferry learners to and from schools</p>	<ol style="list-style-type: none"> 1. Analyse the monitoring reports and compile a report for sharing with management (both joint and programmes ad hoc monitoring) 2. Intensify monitoring process of learner transport, and enforce penalty clause where non-compliance is observed 3. Submission of roadworthy certificates by operators every six months, in line with the requirements of the SLA and Legislation (NRTA 93 of 1996) 4. Develop and implement law enforcement operations specific to learner transport and submit reports to management

Outcome	Key Risks	Risk Mitigation
		5. Introduce electronic monitoring system 6. Workshop the operators on the importance of completing and submission of all forms needed for claiming kilometres travelled timeously
Improved access to transport systems that enable socio-economic participation	Under-utilisation of the Provincial airports	1. Appoint Private service providers to invest in the airports 2. Monitor implementation of the project

3. Public Entities

Name of Public Entity	Mandate	Key Output	Current Annual Budget (thousand)
The North West Transport Investment	A 3D company registered under Companies Act as a Public Entity under the Department of Community Safety and Transport Management. It operates as a trading entity for the provincial Department of Transport responsible for public transport services.	None	0

Note: The North West Transport Investment is a schedule 3D entity, under the Department of Community Safety and Transport Management. NTI was unable to develop and submit draft Plans due to being under voluntary business rescue. The Senior Business Rescue Practitioner (SBRP) was appointed on the 19th July 2022 and his particulars filed with CIPC on the 21st July 2022. NTI and ABS Business Rescue was filed and approved by CIPC on the 21st July 2022 and NWS on the 14th September 2022.

The Business Rescue Practitioner has published the Business Rescue Plan as per Companies Act section 150 (5). The plan includes payment of creditors for outstanding invoices for services rendered. The department has presented the financial needs of the BRP to the Provincial Treasury and a verification audit is underway to confirm invoices and amounts owed to creditors. Once payments are done, the BRP process will end and the NTI will return back to the department for management. The entity will be in the position to develop its strategy to comply to the PFMA.

4. Infrastructure Projects

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Renovation of Zeerust Weighbridge	Transport Regulation	Renovation of weighbridge	Operational Weighbridge	1 April 2023	31 March 2026	R9 070 000	0
2.	Renovation of Pilanesberg Airport	Transport Operations	Renovation of Pilanesberg Airport	Renovated airport	01 April 2021	31 March 2025	R15 000 000	0

5. Public Private Partnerships

PPP	Purpose	Outputs	Current value of Agreement	End of Agreement
N/A	N/A	N/A	N/A	N/A

PART D

TECHNICAL INDICATOR DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

Programme Output Indicator

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

Indicator title	Percentage of invoices paid within 30 days
Definition	Compliant invoices paid within 30 days after date of receipt in line with National Treasury Regulations
Source of data	BAS system
Method of calculation/Assessment	$\frac{\text{Total number of invoices paid within 30 days}}{\text{Total number of invoices paid}} \times 100$
Means of verification	30 day invoice payment report
Assumptions	Service providers will provide correct documents to ensure timeous payments
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All invoices paid within the prescribed 30 days period
Indicator Responsibility	Programme Manager

Indicator title	Percentage of budget spent on enterprises owned by women
Definition	Budget set aside for procuring identified items under the goods and services, machinery and equipment on enterprises owned by women, according to preferential procurement policy.
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System
Method of calculation/Assessment	$\frac{\text{Expenditure of identified items under goods and services, machinery and equipment spent on enterprises owned by women}}{\text{Total budget allocated for identified items under the goods and services, machinery and equipment}} \times 100$
Means of verification	Procurement expenditure report for designated groups
Assumptions	Departmental officials are aware of and comply to existing policies and legislative prescripts, including governance systems in the Department
Disaggregation of Beneficiaries (where applicable)	Target for women: 40% Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Percentage of budget spent on enterprises owned by youth
Definition	Budget set aside for procuring identified items under the goods and services, machinery and equipment on enterprises owned by youth, according to preferential procurement policy.
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System
Method of calculation/Assessment	$\frac{\text{Expenditure of identified items under goods and services, machinery and equipment spent on enterprises owned by youth}}{\text{Total budget allocated for identified items under the goods and services, machinery and equipment}} \times 100$
Means of verification	Procurement expenditure report for designated groups
Assumptions	Departmental officials are aware of and comply to existing policies and legislative prescripts, including governance systems in the Department
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: 30% Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Percentage of budget spent on enterprises owned by people with disabilities
Definition	Budget set aside for procuring identified items under the goods and services, machinery and equipment on enterprises owned by people with disabilities, according to preferential procurement policy.
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System
Method of calculation/Assessment	$\frac{\text{Expenditure of identified items under goods and services, machinery and equipment spent on enterprises owned by people with disabilities}}{\text{Total budget allocated for identified items under the goods and services, machinery and equipment}} \times 100$
Means of verification	Procurement expenditure report for designated groups
Assumptions	Departmental officials are aware of and comply to existing policies and legislative prescripts, including governance systems in the Department
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: 7%
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Number of reports compiled on the implementation of the disaster management plan
Definition	Implementation of the approved departmental disaster management plan. The disaster management plan indicates measures undertaken to mitigate against threats that can impede the Department from executing its mandate Note: Reactive/demand driven indicator
Source of data	Disaster Management Framework
Method of calculation/Assessment	Simple Count
Means of verification	Quarterly reports on the implementation of the disaster management plan
Assumptions	Departmental officials are aware of and comply to existing policies and legislative prescripts, including governance systems in the Department
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Uninterrupted offering of services by the Department
Indicator Responsibility	Programme Manager

Programme 2: Provincial Secretariat for Police Service

Programme Output Indicators

Indicator title	Number of social crime prevention programmes implemented in municipalities
Definition	<p>Implementing any of the following social crime initiatives by coordinating stakeholders and community structures in municipalities:</p> <ul style="list-style-type: none"> • Prevention of violence against vulnerable groups including children, youth, women (GBVF), persons living with disabilities and the elderly • Anti-substance abuse • Voluntarism (patrollers and street committees) • Rural safety (e.g. stock theft, anti-dangerous weapons campaigns, farm killings, etc) • Anti gangsterism • School safety • Crime Prevention Through Environmental Design Programmes <p><i>These are programmes that are aimed to build/enhance communities that are responsive to safety concerns and crime.</i></p>
Source of data	Crime statistics
Method of calculation/Assessment	Simple count
Means of verification	Social crime prevention implementation report per programme, attendance registers per activity
Assumptions	Increased community participation and awareness
Disaggregation of Beneficiaries (where applicable)	<p>Target for women: 20%</p> <p>Target for youth: 30%</p> <p>Target for people with disabilities: 2%</p> <p>Target for elderly persons: 20%</p>
Spatial Transformation	All 4 districts in the Province
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of community structures supported to participate in community policing
Definition	<p>Community structures appointed, funded, capacitated and monitored to carry out initiatives on community policing. Community structures refer to community-based organisations aimed at serving communities in the fight against crime (CPFs, CSFs, patrollers,)</p> <p><i>Note: Support activities are as applicable to respective structures.</i></p>
Source of data	Crime statistics, BAS reports, payment vouchers, monitoring reports, monitoring tools, monitoring schedules, patroller contracts, attendance registers, spread sheets for patrollers, payment report for stipends paid
Method of calculation/Assessment	Simple count

Means of verification	Implementation reports
Assumptions	Increased community participation and improved relations with stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: 20% Target for youth: 30% Target for people with disabilities: 2% Target for elderly persons: 20% <i>Note: demand driven target</i>
Spatial Transformation	All 4 districts in the Province
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of police stations monitored for compliance to regulations
Definition	Oversight visits conducted at police stations to assess compliance and implementation of regulations.
Source of data	Crime statistics and SAPS database
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • List of Police Stations • Compliance reports
Assumptions	Improved compliance by the SAPS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	85 Police stations
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of police stations monitored on compliance to implementation of Domestic Violence Act 116 OF 1998
Definition	Police stations assessed on the level of compliance, implementation and management of non-compliance by SAPS to the Domestic Violence Act (98)
Source of data	Domestic Violence Act (98) and SAPS database
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Monitoring Schedule of Police Stations • DVA monitoring tool • Compliance reports
Assumptions	Improved compliance by the SAPS

Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	85 Police Stations
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

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

Indicator title	Number of monitoring compliance forums held with IPID and the SAPS to monitor implementation of recommendations
Definition	Formal engagements held to monitor implementation of IPID recommendations by the SAPS. The monitoring process will be conducted with IPID and SAPS to review received and implemented recommendations
Source of data	SAPS and IPID recommendations databases
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Signed certificate of IPID recommendations • Register of engagement (any of the following: virtual recording; tele-conference attendance form; attendance register) • Consolidated report on IPID recommendations implemented
Assumptions	Improved compliance by the SAPS

Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator Responsibility	Programme Manager

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

Indicator title	Number of research projects conducted
Definition	Conduct research on safety and policing matters to inform strategies, methodologies and policies on policing
Source of data	Crime Statistics
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Research Tool • Approved research report
Assumptions	Informative and implemented research outcomes
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	All 4 District Municipalities
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Evidence based decision making by the sector
Indicator Responsibility	Programme Manager

Programme 3: Transport Operations

Programme Output Indicators

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

Indicator title	Number of schools benefitting from subsidised learner transport
Definition	Schools provided with motorised learner transport (mini, midi, bus and train bus) for designated beneficiaries (Beneficiaries refers to learners travelling 5 km or more in one direction to school and those that qualify in terms of Learner Transport Policy)
Source of data	<ul style="list-style-type: none"> List of benefitting schools signed by Department of Education
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Approved Submission with beneficiary schools (<i>Approval to be signed at the beginning of the financial year</i>) Form B (Scholar Transport Control Sheet) <p><i>Note: Form B's will be utilised to verify that a school (will be counted once) has been serviced within the quarter</i></p>
Assumptions	Learners are subsidised according to a list of beneficiaries signed and submitted by the Department of Education
Disaggregation of Beneficiaries (where applicable)	Learners travelling 5 km or more to school in one direction Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	North West villages and farm areas
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to school
Indicator Responsibility	Programme Manager

Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	Hearings conducted to decide on applications received relating to public transport operating licences. <i>Note: A PRE hearing may occur over several days depending on the number of applications adjudicated.</i>
Source of data	Applications register NLTA no.5 of 2009
Method of calculation/Assessment	Simple count of PRE hearing meetings held (<i>1 meeting per district per month</i>)
Means of verification	<ul style="list-style-type: none"> • Minutes of meetings • Attendance registers
Assumptions	<ul style="list-style-type: none"> • PRE hearings will be conducted as per the schedule.
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Completion of the application process within 90 days
Indicator Responsibility	Programme Manager

Indicator title	Number of road safety awareness interventions conducted
Definition	<p>Various interventions targeting multiple stakeholders with the primary aim of improving road safety. Interventions are conducted to spread awareness among people about road safety measures and rules. These are the interventions to be conducted:</p> <ul style="list-style-type: none"> - Pedestrian safety (Pedestrian safety refers to measures implemented to encourage road users to walk safely within traffic by being encouraged to be visible at night, use dedicated walk paths and cross the road safely.) - Driver passenger safety (Driver Passenger safety refers measures implemented to encourage road users to be aware of their safety within all modes of transport and to comply with the rules of the road.) - Cyclist safety (Cyclist Safety refers to a holistic approach that includes legislation, enforcement and behavioural measures specifically for cyclists.)
Source of data	RTMC statistical releases
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved Project Plan • Signed off Reports on each road safety awareness intervention conducted
Assumptions	Positively influenced road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: 120 Target for youth: 620 Target for people with disabilities: 50

	<i>Note: demand driven target</i>
Spatial Transformation	District Municipalities
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved road safety awareness and reduction in road crashes and fatalities
Indicator Responsibility	Programme Manager

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

PROGRAMME 4: Transport Regulation

Programme Output Indicators

Indicator title	Number of compliance inspections conducted
Definition	Inspections executed at Driving License Testing Centres (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA). One inspection will be conducted per DLTC, VTS, RA. Checking for compliance at these facilities, will contribute towards the enforcement of effective law enforcement
Source of data	NaTIS Report and National Road Traffic Act
Method of calculation/Assessment	Simple count of inspections conducted
Means of verification	<ul style="list-style-type: none"> • Compliance Inspection Reports
Assumptions	<ul style="list-style-type: none"> • Availability of Quality Inspectors • Roadworthy vehicles • Compliant RA, DLTC and VTS
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities, Local Municipalities, Provinces/South African post offices (any appointed agent)

Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Compliant DLTCs, VTSs and RAs
Indicator Responsibility	Programme Manager

Indicator title	Number of speed operations conducted
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Speed Operational Report • SM1
Assumptions	<ul style="list-style-type: none"> • Accuracy of reports • Calibrated speed machines
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Ensure compliance to speed limits
Indicator Responsibility	Programme Manager

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

Indicator title	Number of drunken driving operations conducted
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved operational plan • Operational reports
Assumptions	Timeous submission and accuracy of reports
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Reduction of drunken drivers on public roads
Indicator Responsibility	Programme Manager

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

Indicator title	Number of pedestrian operations conducted
Definition	Operations undertaken at identified high-risk areas. Traffic Officers to be deployed at high-risk areas which may be where pedestrians are not permitted by law, or where they are a source of danger, or where there is evidence of pedestrian crashes and fatalities
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count

Means of verification	<ul style="list-style-type: none"> • Quarterly Operational Plan • Operational reports
Assumptions	Positively influenced road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Prevention/reduction of fatal crashes involving pedestrians
Indicator Responsibility	Programme Manager

Annexures to the Annual Performance Plan

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

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

The changes were effected as follows:

1. Amended Part C: Measuring our outcomes as follows:
 Developed a new outcome: *Compliance to Legislative prescripts*
 Developed two outcome indicators and 5-year targets:
 - *Audit outcome achieved,*
 - *Reports compiled on recommendations implemented by SAPS*
2. Amended Part D: Technical Indicator Descriptions
 Developed Technical Indicator Description of all new outcome indicators

NEW

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

Indicator title	Audit Outcome achieved
Definition	Attain an unqualified audit opinion on financial and non-financial performance information by adhering to compliance legislative prescripts
Source of data	<ul style="list-style-type: none"> • Annual Performance Plan • Financial Statements
Method of calculation/Assessment	Qualitative
Assumptions	Departmental officials are aware of and comply to existing policies and legislative prescripts, including governance systems in the Department

Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Desired performance	Clean audit outcome
Indicator Responsibility	Accounting Officer

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

Old

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

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	PERIOD OF GRANT
Social sector expanded public works programme incentive grant	Fund implementation of community safety patrollers programme	Reduction of crime and improved safety in communities	1.357 million	1 year
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	<ul style="list-style-type: none"> • Number of vehicles subsidised • Number of cumulative annual vehicle subsidised • Number scheduled trips • Number of trips operated • Number of kilometres • Number of passengers 	142 587 million	1 year

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation (000)	District municipality	Location: GPS coordinates	Project leader	Social partners
Crime prevention	Appointment of community safety patrollers	R4 357 000	All District Municipalities	Makwassie, Wolmaranstad, Huhudi,	Crime prevention unit	<ul style="list-style-type: none"> • SAPS • Municipality
Road safety community engagement	Appointment communities to operate as Road Safety Rangers and Scholar Patrol Ambassadors (targeting youth and Women)	R3 000 000	All District Municipalities	Mahikeng, Ramotshere Moiloa, JB Marks, Moretele, Moses Kotane, Greater Taung, Mamusa, Rustenburg, Madibeng, Maquassi Hills	Road Safety Management Unit	<ul style="list-style-type: none"> • Municipalities • SAPS • Farmers Associations • Traditional leaders
Subsidised public transport	Provision of learner transport	R 450 000 000	All District Municipalities	All local municipalities	Learner transport services	<ul style="list-style-type: none"> • Education • Operators • DoT
	Provision of commuter transport	R 736 671 000	4 Districts of North West i.e. Dr. RSM District Municipality NMM District Municipality Bojanala District Municipality	All local municipalities within the 3 Districts	Commuter subsidies	<ul style="list-style-type: none"> • DoT • Operators • Traditional Leaders • Communities • Municipalities