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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 2025-2026

Date of Tabling: March 2025

“Let's grow North West together”



Executive Authority Statement



The economic challenges facing the country and therefore the Province is also affecting us as a Department. Our immediate challenges that seek immediate attention include ensuring that that communities are safe and the public transport is reliable, affordable and safe. All these require financial resources which we do not have in abundance and we are doing all we can within our means.

As with all other Departments we have had budget cuts and this led to challenges of late payments of among others, scholar transport operators. As best captured by the "Diminishing Law of Scarcity", we found ourselves in a situation where our resources were far less than the demand for them.

Seemingly the situation will not much improve as our fiscus is still under strain whilst the demand for services have gone up. Quarterly statistical crime report indicates that though some patterns are decreasing others like GBV is on the upward trend. We need to continuously engage communities to encourage them to work with law enforcement and report criminal activities.

This will require more of our already meagre resources. However, we are determined to continue doing more with the little we have. Despite all the challenges, plans for the 2025/2026 financial year, we are intentional in increasing the number of traffic officers to reduce road fatalities, establish a subsidised commuter transport in Dr KK and ensure that both airports are fully operational.

All these will require all hands-on deck approach and through our collective resolve we shall overcome

Mor Wessels

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

Date: 31 March 2024

Accounting Officer Statement



The new term of government and planning cycle provides us with an opportunity to look back and take stock of the work that the department has been able to do in the past, and the impact of this work in society especially the people of the North West Province. We gather our strength from our mandate as the Department of Community Safety and Transport Management *"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."*

In the previous financial year, the department achieved an improved audit outcome, and this was a clear sign that we are on the right path. Central to this achievement was a commitment to attend to Material Irregularities of the past including the Post Audit Action Plans (PAAP). Our strategic focus is defined by our refined vision to *Safer communities, efficient and effective transport services*. Our mission is that of *commitment to promote community safety, exercise civilian oversight on the police service and coordinate integrated transport services*.

Our work finds expression in the Medium-Term Development Plan (MTDP) Strategic Priority number 1, to achieve inclusive economic growth, and job creation. In terms of this priority, the department is geared at increasing employment and work opportunities, economic transformation and equitable inclusion of women, youth, and persons with disabilities for a just society. We are going to create an enabling environment for investment and improved competitiveness through structural reforms.

We also find expression in Strategic Priority 2 which identifies the reduction of poverty and tackle the high cost of living. Our intended outcome on this priority is also to reduced poverty and improve livelihoods for communities within our work environment. To achieve this, the department will introduce interventions geared at *reducing administered prices to enable poor people to access public services through an integrated public transport system*. The MTDP proposes interventions that seek to integrate public transport, thus reducing household transport costs and provide access to the spatial economies and areas of cities and town. We will also participate in returning all passenger rail corridors to service and providing low-cost transport options for the poor. This will enable us to provide an integrated public transport network.

We will also support skills development for the economy. This will require strengthening of partnerships with the private sector and unlocking of workplace learning opportunities for graduates. This includes the deployment of artisans and TVET graduates through workplace-based placements and work integrated learning opportunities. In terms of social cohesion and nation-building, the department will promote the involvement of key stakeholders to strengthen social cohesion. We are going to support the rights of women, youth, persons with disabilities and children, including Military Veterans.

Priority 3: To build a capable, ethical, and developmental state, which prioritises rebuilding the capability of the state, create a professional public service, and strengthening law enforcement to address crime and corruption. The department will continue to support the South African Police Service (SAPS) to fight crime. There is a need for an increased feeling of safety of women and children in communities. To achieve this, the department will support the enhancement of capacity of police service. SAPS will continue to work with communities through community policing forums to promote the role of citizens in reducing crime. This will include amongst others, combat priority offences such as economic, organised crime and corruption.

This priority directs us towards an improved governance and performance of public entities. In this regard, the department will focus its attention and produce a turnaround plan for the North West Transport Investment (NTI). We will also ensure that we develop an ethical, capable, and professional public service. There is also a need for digital transformation across the state. This will assist us to improve our service rendition and ensure a quick turnaround time for our services to communities.

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 rail, increasing competition and efficiency, while ensuring infrastructure remains state owned". The mandate has a clear "commitment to implement an integrated transport network through a managed approach in line with the National Rail Policy". In this regard, the resuscitation of the two provincial airports (GD Montshioa and Pilaesberg International) becomes crucial to achieve this integration. The two airports have a potential to create jobs and improve local and provincial economy.

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 through prescribed legislative means, to targeted vulnerable groups, especially women, youth, and people with disabilities.

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.

I will continue to provide the Department with strategic leadership and direction, overall management, and administrative support, to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner. Working together as team COSATMA, we have a clear commitment to implementing the Annual Performance Plan and ensure that its outcomes benefit society and delivers on our mandate and core business.



Dr. H. Kekana (PHD)

Head of Department

Department of Community Safety and Transport Management

Date: 31/03/2015

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 2025-26.

Signature: 
Ms T. Leteane
Acting Chief Director- Corporate Services

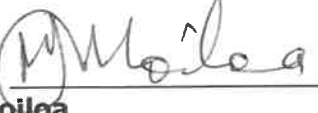
Signature: 
Ms M.C Rantona
Chief Director- Provincial Secretariat for Police Service

Signature: 
Ms M.C Rantona
Acting Chief Director- Transport Operations

Signature: 
Mr M. Morule
Chief Director- Transport Regulation

Signature: 
Mr P. Mohono
Acting 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:


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

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LIST OF ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
ABS	Atteridgeville Bus Service
AFC	Automatic fare collection
AFS	Alternative Financial Services
APP	Annual Performance Plan
ATC	Air Traffic Control
ATNS	Air Traffic and Navigation Services
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BRP	Business Rescue Practitioner
CCTV	Closed-Circuit Television
CEO	Chief Executive Officer
COSATMA	Community Safety and Transport Management
CPF	Community Policing Forum
CSF	Community Safety Forum
CPTED	Crime Prevention Through Environmental Design
CSS	Customer Satisfaction Survey
DDM	District Development Model
DLTC	Driving License Testing Centre
DPME	Department of Monitoring and Evaluation
DPW&R	Department of Public Works and Roads
DPSA	Department of Public Service and Administration
DRSSC	District Road Safety Steering Committee
Dr RSM	Doctor Ruth Segomotsi Mompati
DVA	Domestic Violence Act
ECD	Early Childhood Development Centers
EMC	Executive Management Committee
EV	Electric Vehicle
EXCO	Executive Council
EPWP	Expanded Public Works Programme
FCS	Family Violence, Child Protection and Sexual Offences
GBV&F	Gender Based Violence and Femicide

GBH	Grievous Bodily Harm
GD	George Dickson
HoD	Head of Department
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IDP	Integrated Development Plan
IFS	Industrial and Financial Systems
IGR	Integrated Governmental Relations
IMTT	Inter-Ministerial Task Team
IPID	Independent Police Investigative Directorate
IPTN	Integrated Public Transport Network
ITP	Integrated Transport Plans
LGBTIQ+	Lesbian, Gay, Bisexual, Transgender, Intersex, and Queer
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MPL	Member of Provincial Legislature
MTDPF	Medium-Term Development Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MUNIMEC	Municipal Managers and Member of Executive Council
N/A	Not Applicable
NATMAP	National Transport Master Plan(NATMAP) 2050
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NLTA	National Land Transport Act
NLTIS	National Land Transport Information Systems
NLTSF	National Land Transport Strategic Framework
NMT	Non-Motorised Transport
NOTAM	Notice to Airmen
NPA	National Prosecuting Authority
NPI	Non-Profit Institutions

NPO	Non-Profit Organisation
NRTA	National Road Traffic Act
NTI	North West Transport Investment
NSDF	National Spatial development Framework
NSG	National School of Governance
NW	North West
NWS	Northwest Star
OHS	Occupational Health and Safety
OLAS	Operating License Administration System
PESTLE	Political Economical Social Technological Legal Environmental
PLTF	Provincial Land Transport Framework
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulating Entity
PRSSC	Provincial Road Safety Steering Committee
PSA	Public Services Act
PTIC	Public Transport Integration Committee
PTOG	Public Transport Operations Grant
RA	Registering Authorities
RISDP	Regional Indicative Strategic Development Plan
RTMC	Road Traffic Management Corporation
RTQS	Road Traffic Quality Systems
SACAA	South African Civil Aviation Authority
SACU	South African Customs Union
SADC	Southern African Development Committee
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SHERQ	Safety Health Environment Risk and Quality
SITA	State Information Technology Agency
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMS	Senior Management Structure/Staff

SOPA	State of the Province Address
StatsSA	Statistics South Africa
SWOT	Strengths Weaknesses Opportunities Threats
TID	Technical Indicator Description
TISH	Township areas, Informal Settlements and Hostel-based
TKC	Trans Kalahari Corridor
TVET	Technical and Vocational Education and Training
VTSs	Vehicle Testing Stations

PART A

Our Mandate

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.*”

Constitutional Mandate

Constitutional Mandate	Description
The Constitution of the Republic of South Africa, 1996. Act No. 108 of 1996	<p>Schedule 4 Part A, deals with Functional areas of concurrent National and Provincial competency and they are as follows:</p> <ul style="list-style-type: none">- Airports other than International and National airports- Public Transport- Road Traffic regulation- Regional Planning and Development- Vehicle licensing <p>Schedule 5 Part A deals with Functional areas of Exclusive Provincial Legislative Competence as follows:</p> <ul style="list-style-type: none">- Provincial planning- Provincial roads and traffic <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.

1. 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
- SAPS Act, Act 68 of 1995 (as amended)
- Civilian Secretariat Act, Act 2 of 2011
- Independent Police Investigative Directorate Act, Act 1 of 2011 (as amended)
- Domestic Violence Act, Act 116 of 1998 (as amended)
- Integrated Provincial Crime and Violence Prevention Strategy (ICVPS)
- Rural Safety Strategy of 2018/19
- National Subsidy Policy 2023
- Learner Transport Policy
- 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, 2021
- 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
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Southern African Development Community Protocol on Transport of 1996

2. Updates to institutional policies and strategies

- Ministerial 6-point plan on DVA
- Ministerial Directives
- Farlam Commission of Enquiry Report
- NCPS Pillars
- Presidential Priorities
- EXCO Makgotla Resolutions
- SOPA Priorities
- Transport Appeal Tribunal Resolutions
- Rural Transport Strategy 2016
- National Transport Master Plan (NATMAP) 2050
- National Freight Logistics Strategy 2005
- Road Freight Strategy for South Africa 2017
- National Land Transport Strategic Framework 2023-2028
- Green Transport Strategy of 2018-2030

3. Updates to relevant court rulings

- None

PART B

OUR STRATEGIC FOCUS

4. Updated Situational Analysis

The Annual Performance Plan is informed by National and Provincial priorities. The National Development Plan remains the country’s central pillar to guide development approach and will inform the outcomes to be achieved in the 7th Administration. The main aim being to reduce poverty, inequality and unemployment, which are still a challenge to date. The Medium-Term Development Plan (MTDP) is the implementation plan of the National Development Plan and is aligned to the principles and priorities of the Statement of Intent of the Government of National Unity.

The plan is aligned to the following NDP goals and MTDP priorities:

NDP Chapters	MTDP Priorities
<ul style="list-style-type: none"> • <i>Chapter 3: Economy and Employment</i> • <i>Chapter 4: Economic infrastructure</i> • <i>Chapter 12: Building safer communities</i> • <i>Chapter 13: Building a capable state</i> • <i>Chapter 14: Promoting Accountability and fighting corruption</i> 	<ul style="list-style-type: none"> • Strategic Priority 1: Drive inclusive growth and job creation • Strategic Priority 2: Reduce poverty and tackle the high cost of living • Strategic Priority 3: Build a capable, ethical and developmental state

The strategic plan is also aligned to the following international priorities:

- Sustainable Development Goals 2030 which aims to “end poverty, protect the planet and ensure prosperity for all”
- African Agenda 2063 which aims for “A prosperous Africa based on inclusive growth and sustainable development”

In response to Chapter 12 of the NDP “Building safer communities and the MTDP Strategic Priority 3” Build a capable, ethical and developmental state” in line with Strategic interventions the following commitments will be implemented:

Strategic Interventions	2025/26 Commitments
Working with community structures and promoting relations between the police and communities, to ensure that safe channels are provided for citizens to report crime	<ul style="list-style-type: none"> • Support community structures (CPF, CSF, and Patrollers) to participate in community policing • Mobilise communities against crime through participation in crime prevention initiatives

Strategic Interventions	2025/26 Commitments
	<ul style="list-style-type: none"> Resolve SAPS service delivery complaints to restore relations between communities and the police
Implement the National Strategic Plan on Gender Based Violence and Femicide (GBVF) prioritising vulnerable groups	<ul style="list-style-type: none"> Coordinate stakeholders and mobilise communities to implement programmes aimed at the prevention of GBVF against women, children, elderly, people with disabilities and LGBTIQ+ Monitoring SAPS compliance to DVA Monitor GBV desks and victim support centres at police stations
Ensure an integrated approach to the prevention of crime through sustainable partnerships	<ul style="list-style-type: none"> Implement the Integrated Crime and Violence Prevention Strategy Development of the Provincial Integrated Crime and Violence Prevention Strategy Conduct crime prevention campaigns
Contribute to the professionalization of the SAPS and strengthening criminal justice processes	<ul style="list-style-type: none"> Implement the Court Watching briefs programme Monitor SAPS implementation of IPID recommendations
Promoting safety in communities by strengthening police oversight and conduct research to inform policing policy	<ul style="list-style-type: none"> Monitor SAPS compliance to legislative frameworks Conduct research projects
Increase Law Enforcement visibility – Implementation of 24/7 hour shift	<ul style="list-style-type: none"> Strategic deployment of law enforcement officers Conduct law enforcement operations Prioritise pedestrian safety Appoint unemployed youth in vacant positions through learnership and massification of public employment programmes.
Strengthen Road Safety Education	<ul style="list-style-type: none"> Conduct community outreach programmes Implement Road safety awareness campaigns
Improve provision of regulated public transport operations	<ul style="list-style-type: none"> Audit and verification of operating license Re-alignment of public transport routes Restructuring of PRE Management of public transport conflict Issuing of operating license
Improve driver and vehicle fitness compliance	<ul style="list-style-type: none"> Conduct compliance inspections in Registering Authorities, DLTCs and VTS Registration and licensing of motor vehicles Administration of applications Conduct vehicle fitness and driver fitness testing

In response to Chapter 3 of the NDP "Economy and Employment" and the MTPD Strategic Priority 1 "Drive inclusive growth and job creation", in line with Strategic interventions the following commitments will be implemented in the 2025/26 financial year:

Strategic Interventions	2025/26 Commitments
Expand the provision of subsidized transport services to enable communities to access socio-economic activities	Provision of subsidised commuter and learner transport Promotion of Non-Motorised Transport
Establishment of cargo hub to stimulate economic activities and boost the tourism industry	Resuscitate airports operations (Appointment of a service provider to lease the airports)
Coordinate integrated transport planning	Support Municipalities through the development of transport plans Monitor implementation of transport plans

- Provision of Procurement opportunities to designated groups (40% women, 30% youth and 7% person with disabilities) owned enterprises.
- Provide support to military veterans in line with the military veterans Act 18 of 2011
- Payment of service providers within 30 days

The Department reviewed its performance environment by assessing its internal and external environments using the SWOT and PESTLE analysis to get an understanding of the strategic positioning of the department in a wider environment.

SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Availability of ICT systems • Availability of departmental as well as national policies and regulatory frameworks • Approved organisational structure • Availability of governance structure • Approved Demand and Procurement plan • Support by oversight committees • Pre-employment screening • Stakeholder relations • Stability within the public passenger transport sector • Appointment of professionals possessing requisite skills Introduction of online licensing systems • Available transport infrastructure and systems • Aviation masterplan 	<ul style="list-style-type: none"> • Inadequate team work • Unethical conduct by officials (Information leakage and lack of confidentiality) • Inadequate implementation of the approved organisational structure • Inadequate capacity building and regulated training • Inconsistent policy implementation and enforcement • Inadequate revenue collection • Non-compliance to Public Service Act (recruitment requirements) • Poor coordination of departmental activities • Non-compliance to equity and transformation targets • Inadequate office accommodation • High staff turn over • Delays in finalisation of labour matters • Inadequate contract management

	<ul style="list-style-type: none"> • Inadequate implementation of retention policy • Lack of Provincial land transport policy • Non-compliance of provincial airports to SACAA regulations • Non-establishment of the Provincial Secretariat for Police Service (approved structure and decentralisation) • Lack of the Provincial Crime Prevention Strategy
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Public Private Partnership (Mobilisation and partnering with external stakeholders to get resources e.g assets, training) • Technology innovation • Job creation/ Youth development (learnership programme) • Implementation of District Delivery Model • Participation in the Provincial initiatives outside the APP (e.g. Thuntsa Lerole Service delivery accelerated Programme) • Lease the airports operations. • Develop GD Montshioa airport into a cargo hub 	<p>THREATS</p> <ul style="list-style-type: none"> • Inadequate budget • Centralised ICT services • Inadequate protection of whistle blowers • Reliance on external stakeholders for implementation of services (e.g Department of Public works, State Attorney, Office of the Premier, municipalities) • Poor coordination of inter-governmental relations • Government cost containment measures • Poor records management by external stakeholders • Fraud and corruption • Delay in personnel vetting outcomes • Cable theft and burglaries • Poor road infrastructure • Poor performance of subsidised public transport operators

PESTLE Analysis

<p>POLITICAL FACTORS</p>	<ul style="list-style-type: none"> • Implementation of Government of National Unity priorities • Policy uncertainty • Political will - there must be support by political leadership to lobby for cooperation and partnerships between departments and other key stakeholders in implementing departmental programmes • Political Leadership to lobby for sufficient budget allocation for implementation of safety priorities
<p>ECONOMIC FACTORS</p>	<ul style="list-style-type: none"> • Poor infrastructure development and maintenance in delivering sustainable transport services

	<ul style="list-style-type: none"> • Low inflationary projections affecting baselines • Budget reductions by National Treasury (the Department might not be able to fully implement social crime prevention programmes, monitoring of police stations and implementation of new technologies in crime detection and deterrence)
SOCIAL FACTORS	<ul style="list-style-type: none"> • Community protests/Service delivery protests/unrests will have an impact on policing. • High unemployment rate • High crime rate (possibility of communities not working together with the police to disseminate information on criminal activities) • Gangsterism- the mushrooming of gangs in communities increases the level of crime and lack of safety in communities • Perception of public based on allegation of fraud and corruption (leading to lack of trust by communities) • Migration of foreign nationalities (Number of undocumented foreign nationals has negative impact on the level of crime and overcrowding in police cells) • Urbanisation • Mushrooming of informal settlement along public roads overstretches the available resources. • Mushrooming of illegal taxi ranks contribute to high pedestrian accidents • The culture of non-compliance to traffic laws leads to road fatalities within the Province
TECHNOLOGICAL FACTORS	<ul style="list-style-type: none"> • Resistance to technological changes • Use of Innovation(automation) to improve service delivery • Not keeping up-to-date with technology that is constantly changing • Poor network connectivity results in backlog on capturing of traffic fines and payments • Automatic fare collection systems (AFC) • Real time vehicle monitoring system • Use of drones for security patrol and for monitoring of wild life on the airports airside • Introduction of electric vehicle (EV) • Alternative power supply - Solar
LEGAL FACTORS	<ul style="list-style-type: none"> • Implementation of the Professionalisation of Public Service Framework • Amendment of National Land Transport Act • Contractual disputes • National rollout and Implementation of Administrative Adjudication of Road Traffic Offences Act (AARTO) will result in expeditious finalisation of cases and improved driver behaviour

	<ul style="list-style-type: none"> • Reduction of fines by prosecutors, not considering the extent of the offence negatively impacts on driver behaviour • Implementation of the amended Domestic Violence Act • Development and implementation of the Integrated Provincial Crime and Violence Prevention Strategy- a coordinated and integrated approach towards the prevention of crime and violence by government and society as a whole
ENVIRONMENTAL FACTORS	<ul style="list-style-type: none"> • Global warming (extreme weather conditions) results in poor road conditions which contributes to high number of road crashes • Environmental regulation for transport systems • Poor environmental designs by municipalities contribute to crime • Reduce carbon emission through the introduction of electric buses • Monitoring of wildlife around the aerodrome

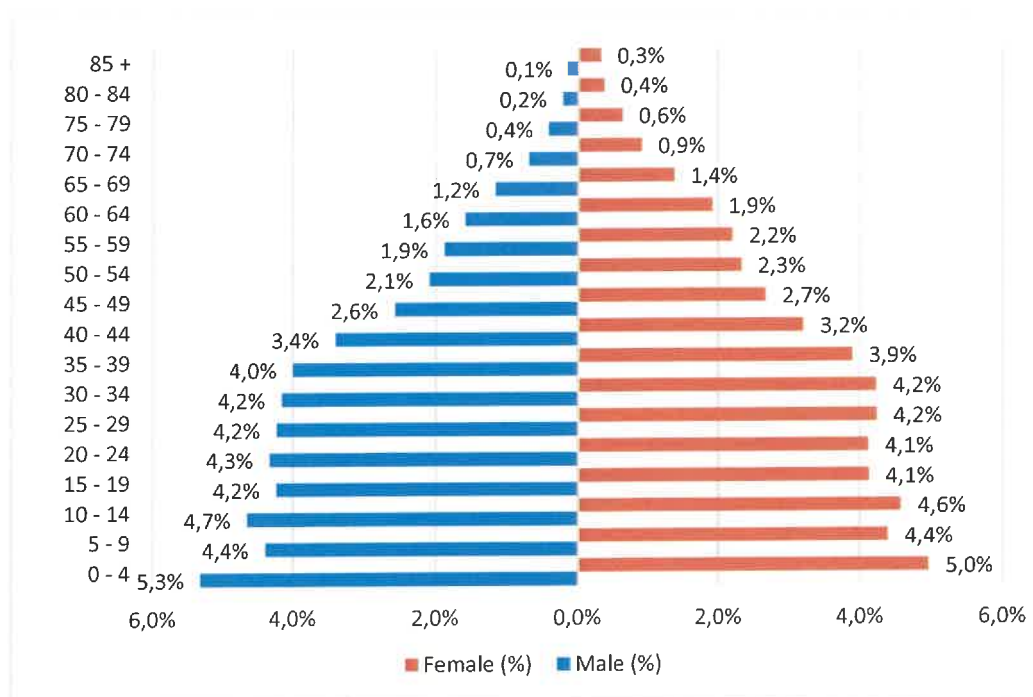
4.1 External Environment Analysis

The Department will during the 2025-30 period continue to address the challenges of unemployment, inequality and poverty through implementation of key priorities. The Department continues to be confronted by an increasingly challenging environment, characterised by socio-economic inequality and instability, increase in crime, climate change, a constrained fiscus, and an increase in the demand for quality services. The work done by the department through various interventions should directly impact on North West communities.

Provincial Profile

According to the Statistics South Africa (Stats SA) census 2022, the North West province is located in the central part of South Africa, bordering Botswana to the north and the provinces of Gauteng, Free State, and Limpopo to the east, south, and west, respectively. The province has a population of approximately 3.8 million people, with most of the population residing in urban areas such as Rustenburg, Klerksdorp, and Potchefstroom. Of the population, the working age population (15-64 years) was 65.5 % in 2022. The economy of North West Province is driven by mining, agriculture, and tourism. The province is home to some of the world`s largest platinum mines.

Graph 1: NW Population pyramid age by sex census 2022



Source: StatsSA census 2022

The graph above captures the demographic profile of North West Province. There is a high proportion of children (higher percentage of male children) for the first tier (age 0-4) and much smaller proportion observed for the second and third tiers (age 5-9). There are increases in the population for ages 15-39 and then a decline in numbers from age 40-44). This signifies and confirms the youthfulness of North west population. These trends are prevalent for both the male and female population. According to StatsSA the current mid-term population estimates for 2024, indicates that the population for North West is estimated at 4 157 327, with 2 115 836(51%) being male and 2 043 515 (49%) being female.

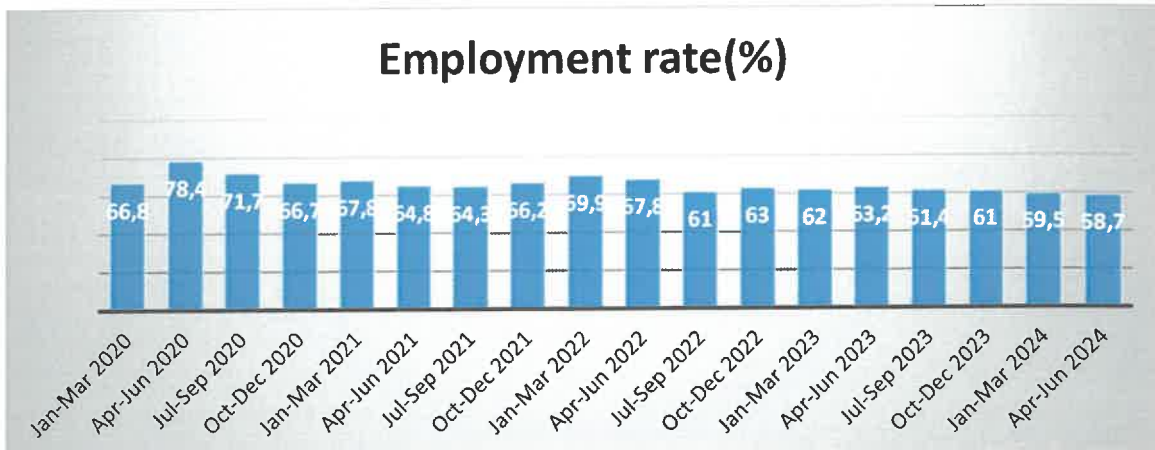
Table 1: Unemployment and Employed rate in the north west for the period 2020 – 2024

North West	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Jan-Mar 2021	Apr-Jun 2021	Jul-Sep 2021	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022	Oct-Dec 2022	Jan-Mar 2023	Apr-Jun 2023	Jul-Sep 2023	Oct-Dec 2023	Jan-Mar 2024	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024
Rates (%)																				
Unemployment rate	33,2	21,6	28,3	33,3	32,2	35,2	35,7	33,8	30,1	32,2	39,0	37,0	38,0	36,8	38,6	39,0	40,5	41,3	36,8	41,3
Employed / population ratio (Absorption)	36,9	33,1	35,1	35,5	34,9	36,5	31,6	31,8	33,8	33,9	31,4	32,1	31,9	31,9	34,0	32,8	32,2	31,7	34,0	33,2
Labour force participation rate	55,2	42,2	49,0	53,2	51,5	56,4	49,1	48,0	48,4	50,1	51,5	51,0	51,4	50,5	55,3	53,7	54,2	54,0	53,8	56,6
Employed	969	874	930	944	933	979	851	858	917	924	858	881	877	881	942	912	899	887	956	935
Unemployed	483	240	368	472	443	533	472	439	395	439	549	516	538	513	591	582	612	624	555	658

Source: StatsSA Quarterly Labour Force Surveys

The table above depicts the official unemployment rate per quarter from 2020 to 2nd quarter of 2024. The unemployment rate was 33.3% in the 4th quarter of 2020. The unemployment rate fluctuated between 33.8% in 4th quarter 2021 and 39.0% in 4th quarter 2023. The province recorded the highest official unemployment rate of 41.3 % in the 3rd quarter of 2024.

Graph 1: North West Official Unemployment rate:



Source: StatsSA Quarterly Labour Force Surveys

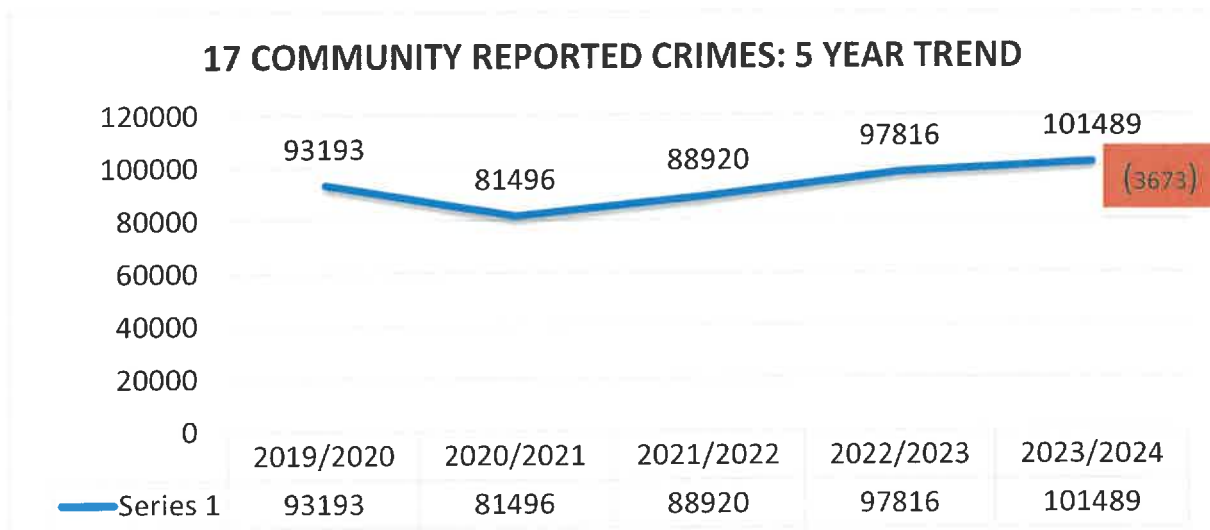
The graph above depicts the employment rate per quarter from 2020 to 2nd quarter of 2024. There has been a decrease in employment rate for the province from 61% in the 4th quarter of 2023 to 58.7 % in the 2nd quarter of 2024. The increasing number of unemployment people will have a negative impact on the living conditions of communities, and may lead to citizens resorting to crime for survival.

NW Crime trends and patterns: A five-year review

The graph below indicates crime that was reported in the Province during the period spanning from 1 April 2019 to 31 March 2024. The crime patterns are influenced by a host of factors including amongst others, social, economic and even political factors.

The period under review had unusual crime pattern due to the Covid 19 scourge that plagued the country during the financial years 2020/2021 and 2021/2022. Due to very limited movement and the restrictions during that period, crime levels took a dip. There was however a steady and noticeable increase from 2022/2023 financial year, to what may be viewed as normal crime levels.

Graph 2: North West Community reported crimes



Source: SAPS crime trends and patterns: 1 April 2019 to 31 March 2024

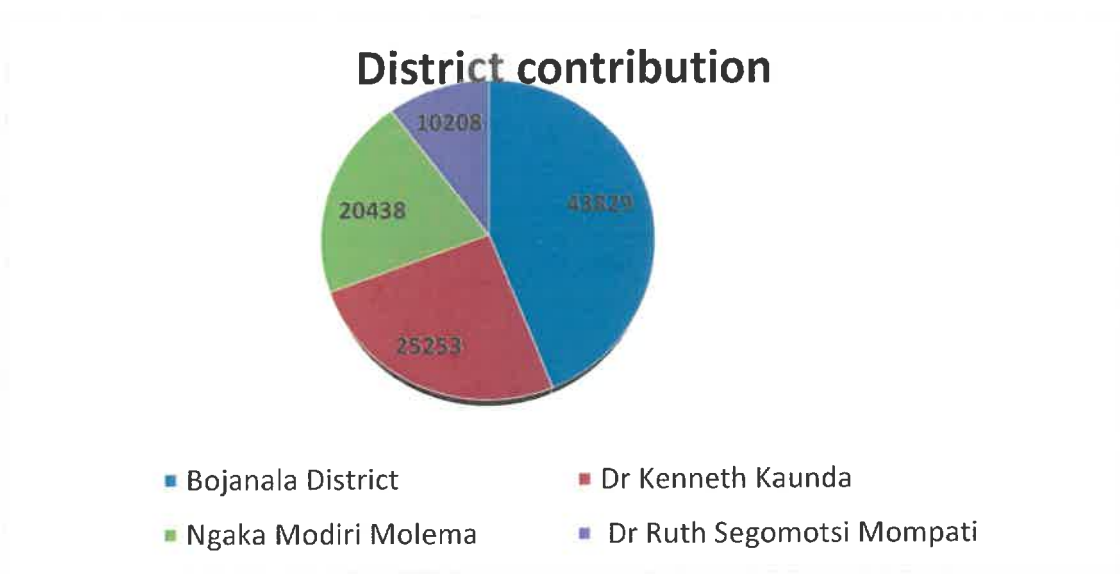
Despite the general low levels of crime during the Covid-19 period, there were new crimes trends that emerged and others that intensified. Amongst the biggest concerns was the increase in crimes that affected women and children. After 2021/2022 financial year, crime started to increase steadily when restrictions were lifted. While the contact crimes took a massive shoot up, the property crimes remained relatively under control.

Amongst those that intensified were Burglaries at educational premises. The main target during those burglaries was grocery items. This was perpetuated by the fact that people could not work or find ways to make end meet. Businesses were also not spared. There was a spike in businesses that were broken into. Rustenburg policing area was the hardest hit. Fraud levels also increased. This was perpetuated by the increased usage of online purchases, banking and other online transactions during that period. After 2021/2022 financial year, crime started to increase steadily when restrictions were lifted. While the contact crimes took a massive shoot up, the property crimes remained relatively under control.

District and Station Contribution to Crime

Owing to different dynamics, Districts contribute differently to the crime levels in the province. Due to its size and population, Bojanala Platinum district contribute the most crime (43.19%). Beside it being the highest contributor, it is also characterised by incidents of violent crime (robberies) such as carjackings, cash in transit heists, robberies at business premises and residential premises.

Graph 3: District contribution to crime



Source: SAPS crime trends and patterns: 1 April 2019 to 31 March 2024

Table 2: Station contribution to crime

Top Contributing Stations	F/Y 2022/2023	F/Y 2023/2024	Case diff	% Increase/decrease
Rustenburg	7460	6927	-533	-7,10%
Klerksdorp	<u>4663</u>	<u>4415</u>	-248	-5,30%
Brits	3883	<u>4310</u>	427	11,00%
Mahikeng	4053	<u>4081</u>	28	0,70%
Mmabatho	3558	<u>4015</u>	457	12,80%
Potchefstroom	3977	<u>3943</u>	-34	-0,90%
Ikageng	3900	<u>3760</u>	-140	-3,60%
Boitekong	3409	<u>3664</u>	255	7,50%
Jouberton	3135	<u>3137</u>	2	0,10%
Mogwase	3931	<u>3003</u>	-928	-23,60%
Phokeng	2907	<u>2926</u>	19	0,70%
Lichtenburg	2685	<u>2512</u>	-173	-6,40%
Tlhabane	3140	<u>2506</u>	-634	-20,20%
Mooiwoo	2188	<u>2226</u>	38	1,70%
Letlhabile	1964	<u>2189</u>	225	11,50%
Wolmaransstad	1944	<u>2172</u>	228	11,70%
Taung	2048	<u>2140</u>	92	4,50%
Hartbeespoortdam	1934	<u>1903</u>	-31	-1,60%
Ventersdorp	1680	<u>1666</u>	-14	-0,80%
Kanana	1329	<u>1439</u>	110	8,30%

Source: SAPS crime trends and patterns: 1 April 2019 to 31 March 2024

Contact Crimes

These are often termed as social fabric crimes. These are considered a measure of how far society has lost its moral fibre. The biggest concern about them is that they are crimes under which crimes against women and children are reported. Analysis on Contact crimes revealed over time that they are more prevalent in townships and informal settlements. The Policing areas that cover townships and informal settlements are marred by these incidents.

Further analysis has also shown that misuse of alcohol and drugs has led to many contact crime incidents. The fact that there is proliferation of liquor selling premises (Licenced and unlicensed) does not help the situation. Areas that have informal settlement are more affected as the infrastructure or

lack thereof does not facilitate adequate policing. Lack of lighting and proper streets have turned the places into dangerous havens for criminals.

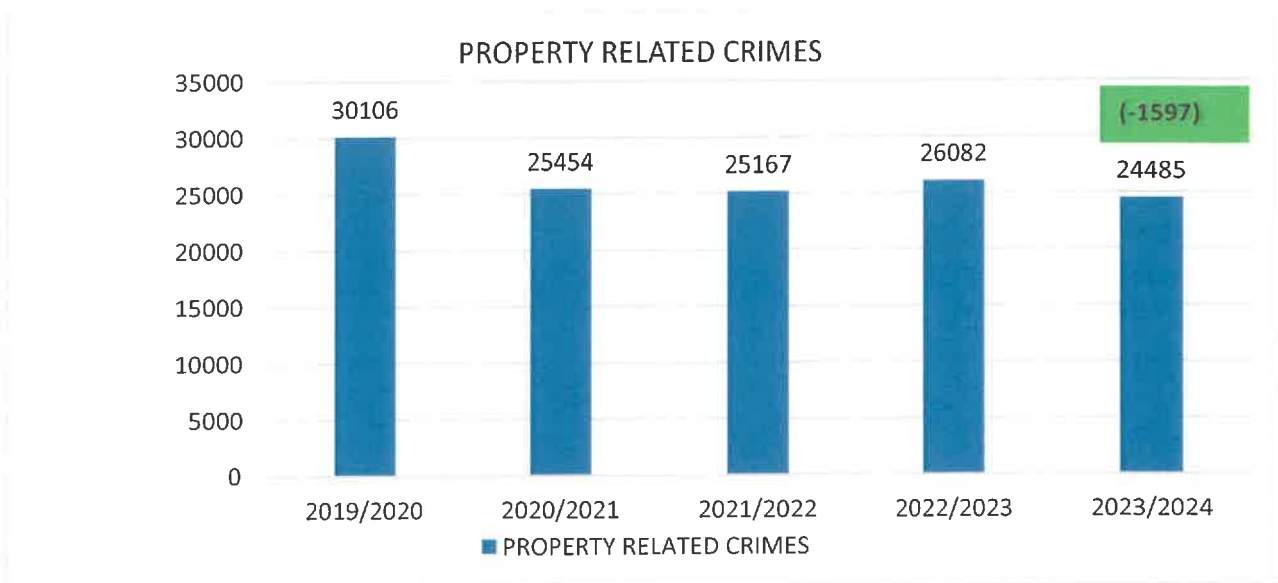
Other factors which contributed to incidents of contact crimes are domestic related. Conflicts that arise amongst people in domestic setting have led to undesirable results to which the police had to react. These included incidents of multiple murders. Community or mob justice incidents are also common in such places. Policing areas like Boitekong, Jouberton and Ikageng are characterised by their combination of townships and proliferation of informal settlements, which have made policing in those areas a huge challenge. Gang activities, mob justice, illegal mining and ethnic group fights are some of the common factors contributing to crime in those areas.

Table 3: Top contributing stations to contact crimes

Top Contributing Stations	F/Y 2022/2023	F/Y 2023/2024	Case diff	% Increase/ decrease
Boitekong	1945	2270	325	16,7%
Rustenburg	1956	2023	67	3,4%
Brits	1542	1869	327	21,2%
Jouberton	1588	1850	262	16,5%
Ikageng	1784	1779	-5	-0,3%
Mmabatho	1526	1606	80	5,2%
Mahikeng	1397	1575	178	12,7%
Mogwase	1367	1548	181	13,2%
Klerksdorp	1435	1502	67	4,7%
Phokeng	1371	1466	95	6,9%
Tlhabane	1200	1322	122	10,2%
Letlhabile	1054	1214	160	15,2%
Potchefstroom	940	1100	160	17,0%
Lichtenburg	1074	1098	24	2,2%
Taung	938	1060	122	13,0%
Mooinooi	962	1024	62	6,4%
Wolmaransstad	770	946	176	22,9%
Kanana	762	911	149	19,6%
Ventersdorp	769	860	91	11,8%
Lomanyaneng	580	704	124	21,4%

Source: SAPS crime trends and patterns: 1 April 2019 to 31 March 2024

Graph 4: Property related crimes



Property Related Crimes are mostly concentrated in the Station areas that are housing bigger towns of the province like Rustenburg, Potchefstroom and Klerksdorp. Affluent suburbs get affected by incidents of burglaries at residential premises while the business premises in the towns are affected by incidents of burglaries at non-residential premises.

These crimes are perpetuated amongst others by problems such as drugs and alcohol abuse. Those involved are compelled to break in houses or steal from businesses to supports their habits. The growing problem of organised crime is also contributing to the increased cases especially on theft of motor vehicles and stock theft.

Table 4: Top contributing stations to property related crime

Top Contributing Station	F/Y 2022/2023	F/Y 2023/2024	Case diff	% Increase/ decrease
Rustenburg	2454	1955	-499	-20,3%
Klerksdorp	1353	1314	-39	-2,9%
Mmabatho	965	1146	181	18,8%
Potchefstroom	1119	1082	-37	-3,3%
Mahikeng	1193	1041	-152	-12,7%
Brits	944	952	8	0,8%
Ikageng	881	833	-48	-5,4%
Phokeng	839	683	-156	-18,6%
Taung	631	642	11	1,7%
Hartbeespoortdam	683	613	-70	-10,2%
Lichtenburg	737	590	-147	-19,9%

Mogwase	507	589	82	16,2%
Mooinooi	569	552	-17	-3,0%
Boitekong	633	540	-93	-14,7%
Wolmaransstad	619	510	-109	-17,6%
Jouberton	639	488	-151	-23,6%
Tlhabane	589	480	-109	-18,5%
Letlhabile	437	467	30	6,9%
Ventersdorp	398	340	-58	-14,6%
Koster	275	329	54	19,6%

Source: SAPS crime trends and patterns: 1 April 2019 to 31 March 2024

Safety of communities is still a serious concern as the Province seems to be experiencing an increase in specific types of crime, related to contact, property related and trio crimes. Crime poses a threat to safety of communities and livelihoods, and the key MTDP priorities will focus on violent crime, particularly aggravated robbery and murder. Gender-based Violence and Femicide remains a priority as it is still prevalent in the country and the province. Part of the causal factors to these crimes are Gangsterism, illicit drugs and substance abuse and availability of illegal firearms. In addition to these, stock theft and protected species are also prioritized. The SAPS need to work with communities to end crime by working closely with community policing forums and providing safe channels for citizens to report criminal activities.

Part of the interventions in fighting Gender based violence against vulnerable groups, includes the installation of household safety gadgets and distribution of personal safety alarms to identified beneficiaries, which includes the elderly, people with disabilities, women and children headed households. These gadgets are linked to police stations to respond in case of emergency. The Department will continue to partner with relevant stakeholders like, MEMEZA shout crime prevention, Civilian Secretariat for Police Service etc, to reach out to vulnerable communities and ensure their safety through these safety gadgets.

The Department will strengthen oversight to ensure that government priorities are implemented and achieved. Key focus factors likely to contribute to ensuring improved oversight relates to monitoring the following processes:

- Professionalization of the SAPS
- Modernisation of policing which includes usage of technology to enhance policing

Support will be provided to the police to ensure collaborations in implementing social crime prevention programmes. The Department will also continue to implement the National Strategic Plan on Gender-Based Violence and Femicide, and monitor the GBV desks, as well as victim empowerment centres located within police stations.

There is a need to accelerate the development of the Provincial Integrated Crime and Violence Prevention Strategy (ICVPS) which is the implementation framework of the White Paper on Safety and Security (2016). The ICVPS imparts a “whole of government” and “whole of society” approach to addressing violent crime in the country, including GBV&F. A submission was made to the EXCO to initiate the process that consultations should take place with all stakeholders. The implementation of the strategy is prioritised as it will enhance safety of communities and the Department is expected to take a lead with the Premier’s office as the champion to ensure accountability by all departments. There should be a provincial working committee on the implementation of the ICVPS (government & society) and budget will be required to develop costed integrated implementation plans on ICVPS. Crime affects the economy and livelihoods of communities in a negative way. In realizing the effective implementation of the ICVPS, the Department further intends to engage the private sector in various fields to ensure establishment of sustainable partnerships in creating safe communities.

During the previous MTSF period, the Department conducted the Customer Satisfaction Survey (CSS), which aimed to measure the perception of community members in respect of the service received from the SAPS and if the community feel safe. On the down side it is clear that community still has deeply rooted negative perceptions towards the SAPS. This indicated that the SAPS has to deal with perception that were based on the first-hand experience and can only be rectified with a carefully designed communication strategy.

The Department successfully conducted the following Research Projects that informs decision making on policing: The Effectiveness of SAPS Basic Development Learning Programme, Evaluation of the effectiveness of the Family Violence, Child Protection and Sexual Offences (FCS) Units, Analysis on Murder Case Dockets, Policing Needs and Priorities, inputs on the development of the National Policing Policy, Evaluation on the Implementation of the Criminal Law (Forensic Procedure) Amendment Act 37 of 2013 (DNA Analysis) and Measuring the Effectiveness of SAPS Imbizos to enhance and promote service delivery. A special project on SAPS Fleet Management focusing on availability and management of vehicles at Police Stations was also undertaken.

During the 2020-25 MTSF period, three (03) assessment reports for the financial years 2020/2021, 2021/2022 and 2023/2024 on SAPS Compliance to Legislation were compiled. The assessments were conducted at eighty-five (85) Police Stations and focused on frontline service delivery to communities as well as SAPS compliance to the Domestic Violence Act (DVA), Resourcing and Infrastructure. A gradual improvement has been noted on administrative and operational compliance. However, minimal progress was noted on challenges which fall within the competency of Provincial and National levels relating to infrastructure and provision of resources to Police Stations. The Department is continuously engaging and monitoring the SAPS on plans to remedy the situation as well as implementation of Research recommendations, implementing crime prevention programmes in Municipalities and supporting community structures to participate in community policing. The projects were aimed at identifying gaps in the service provided by the SAPS. The overall recommendation were that SAPS should intensify awareness campaigns, visible patrols and weekly crime prevention operations in a fight against crime.

The Department has implemented the Court Watching Briefs Programme at magistrate courts. The project was aimed at promoting professional policing, reducing the number of service delivery complaints due to SAPS inefficiencies, more especially focusing on issues contributing to withdrawal of cases by the courts.

Service delivery complaints against the SAPS raised by community members were received and investigated. The complaints included poor investigation of cases, lack of feedback to complainants by investigating officers. There were also interventions in instances of breakdown in relations to restore trust and confidence in the SAPS by members of the public. Unannounced visits to Police Stations were also undertaken to monitor frontline service delivery of the South African Police Service (SAPS). The trends of complaints often received by the Department had shown that the services in some of the Police Stations were not satisfactory especially after hours or during the night and in most instances over the weekend. The Department facilitated engagement sessions between IPID and the SAPS to monitor implementation of IPID recommendations by the SAPS.

In responding to Social Cohesion & Safe Communities and Chapter 12 of the National Development Plan on Building Safer Communities, the Department continued to mobilise Community Police Forums and other community structures in the fight against crime. Over the MTSF a total of one hundred and seventy-seven (177) Non-Profit Institutions (CPFs and NPOs) have been funded to conduct crime prevention initiatives in communities. Support was further provided to 85 Community Police Forums with regard to functionality assessment and capacity building.

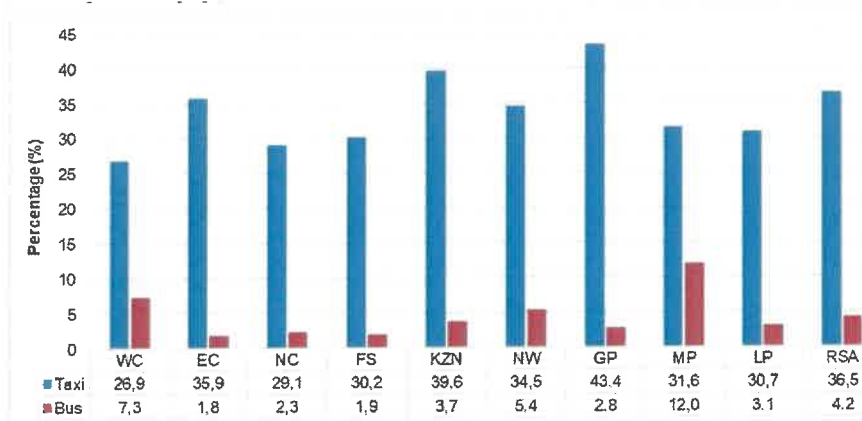
The programme was also able to appoint a total of one thousand, eight hundred and five (1805) Community Safety Patrollers in the last five years across the four (04) Districts, with the Incentive Grant from the Department of Public Works and Infrastructure.

In response Integrated Crime and Violence Prevention Strategy communities and stakeholders were mobilised to implement social crime prevention programmes in Municipalities, in an integrated approach. These related to Crime Prevention Through Environmental Design (CPTED), Prevention of GBV against vulnerable groups, Anti substance abuse, Anti Gangsterism, Voluntarism, Rural Safety and School safety programmes.

The Department will within its limited budget continue to build sustainable partnerships in ensuring implementation of crime prevention programmes, mobilise communities against crime, ensure establishment and support of community policing structures, enhance monitoring and oversight of the SAPS and conduct research to inform policing policy.

The Department is mandated to provide efficient, and effective transport services to enable mobility in the Province. According to the General Household Survey 2023, North West has 34.5% of households using taxis and 2.8% using busses during the week.

Graph 4: Percentage (%) distribution of households who made use of public transport during the week, 2023.



Source: General Household Survey 2023

The Department 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 appointing a suitably qualifying service providers to lease the airport facilities during the strategic planning cycle. 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 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 successful service provider/s 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 comply 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. The current situation is that there is a surface expansion on the centre line of the runway at GD Montshioa Airport. Following the fire that gutted terminal building at Pilanesberg International Airport, the Department through Department of Public Works and Roads is embarking on rebuilding the terminal building and renovating the air traffic tower. Airports 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, however due to budgetary constraints not all maintenance items can be addressed.

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. In this regard municipalities as Planning Authorities are the one that are supposed to develop and 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 implementation of new public transport contract as prescribed under section 40 of the NLTA require that Provinces and planning authorities to integrate services subject to contract in their areas as well as appropriate uncontracted services into larger public transport system in terms of the integrated transport plans. The Department has commenced the process of signing inter-governmental agreements with the affected municipalities to allow the department to enter into new contract since the contracting of new contracts is the responsibility of the municipalities in terms of section 11 (1) c (xxvi) of the Act. The Public Transport Integration Committee (PTIC) has been established as prescribed by DORA and shall serve to coordinate and oversee the implementation of the new contract in the Province.

The Department is providing subsidised commuter transport services in the three (03) Districts Municipalities of the Province which are Bojanala Platinum, Ngaka Modiri Molema and Dr. Ruth Segomotsi Mompati. However, the provision of subsidised commuter transport is been interrupted due to poor performance of the operator in Ngaka Modiri Molema District since the second quarter of 2024/25 financial year. The Department is engaging in the process of appointing a replacement operator. It is envisaged that the replacement operator will commence operations in the 2025 /26 financial year.

Dr. Kenneth Kaunda District has never benefitted from subsidized commuter transport services, however, the Department has completed the draft route designs and looking forward to incorporate the provisioning of subsidised bus services in the next contracting arrangement expected to commence in 2026/27 Financial Year as per the MINMEC directive.

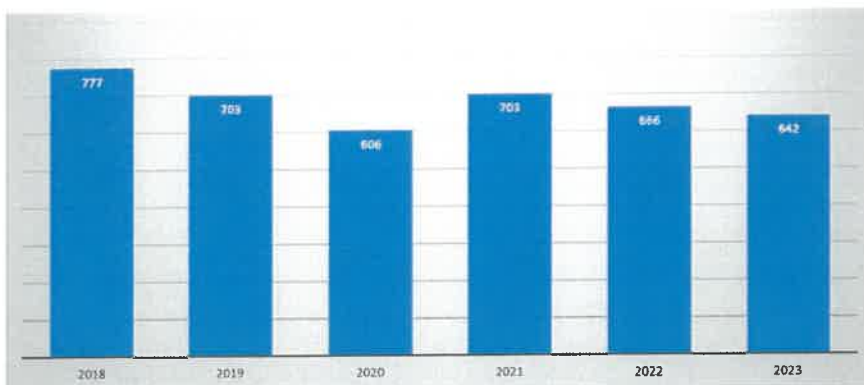
The Department will initiate consultative processes to re-introduce passenger rail transportation in collaboration with the National Department of Transport (NDOT), key stakeholders such as TRANSNET and PRASA and relevant Provinces. There is a need for the NW provincial government to allocate budget, in order to realise resuscitate the passenger rail service.

The Department is currently supporting the corridor developments and serves as part of the secretariat to the project. The Trans Kalahari Corridor is a tri-partite agreement between South Africa, Namibia and Botswana. The objective of Trans Kalahari Corridor (TKC) is to promote trade facilitation within the TKC Members States by deepening regional integration through seamless trade and social cohesion. One of the ways to achieve this objective is to ensure that there are harmonised policies and procedures within the TKC Member States. The Objectives can be summarised as follows:

- Simplify cross-border transactions and customs operations along the Corridor
- Facilitate the movement of goods and persons on the TKC by simplifying and harmonizing the requirements and controls that govern the movement of goods and persons with a view to reducing transportation costs and transit times
- Integrate the spatial, economic and transportation planning for the contracting parties
- Promote deeper integration by harmonization of conflicting Regulations and Policies of the three countries in line with the SADC Regional Indicative Strategic Development Plan (RISDP)
- Promote integration of Trade, Transport, Logistics and Travel systems of the three counties with the objective of providing quality services at minimal costs, thereby increasing competitiveness of the SADC

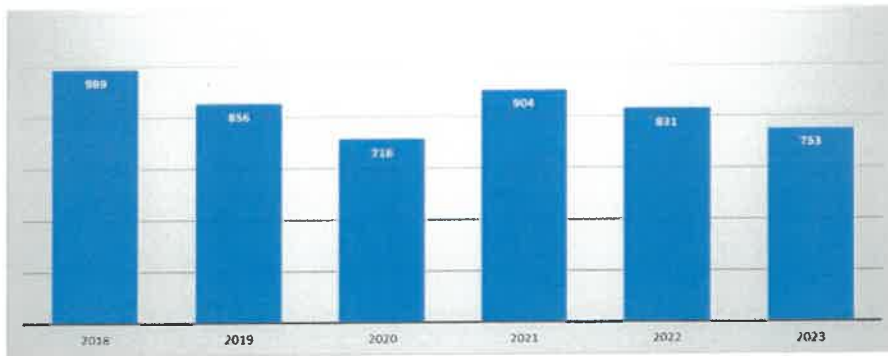
In alignment to the National Road Safety Strategy 2030, the department aims to reduce road traffic crashes-and fatalities. The department will prioritise strategic deployment of traffic officials to increase visibility to ensure adequate policing. Law enforcement officials will be capacitated to implement and address public transport operations. The department is currently having six hundred and twenty-three (623) traffic officers available to man the provincial and national road network. However, the department continues to lose provincial inspectors due to the municipalities 'recruitment drive of traffic officers.

Graph 5: North West crashes



Source: RTMC statistics

Graph 6: North West fatalities



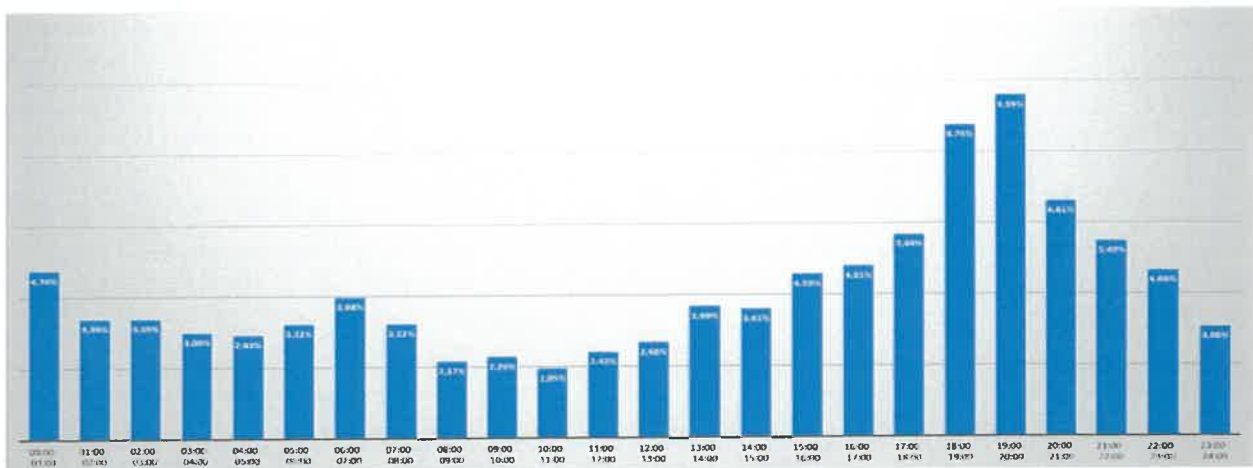
Source: RTMC Statistics

Graph 5 and Graph 6 above depicts the number of road crashes and fatalities in the Province for the period 2018 to 2023. There was a decrease in the number of road crashes and fatalities from 2018 to 2020, with a significant decrease during 2020, attributed to COVID-19 period, due to movement and travel restrictions. There was a sharp increase during 2021 and then a steady decrease of road crashes and fatalities during 2022 and 2023.

According to RTMC Nationally 72% of crashes happen between Friday – Monday and 35% of crashes happen between the time 18:00 – 20:00.

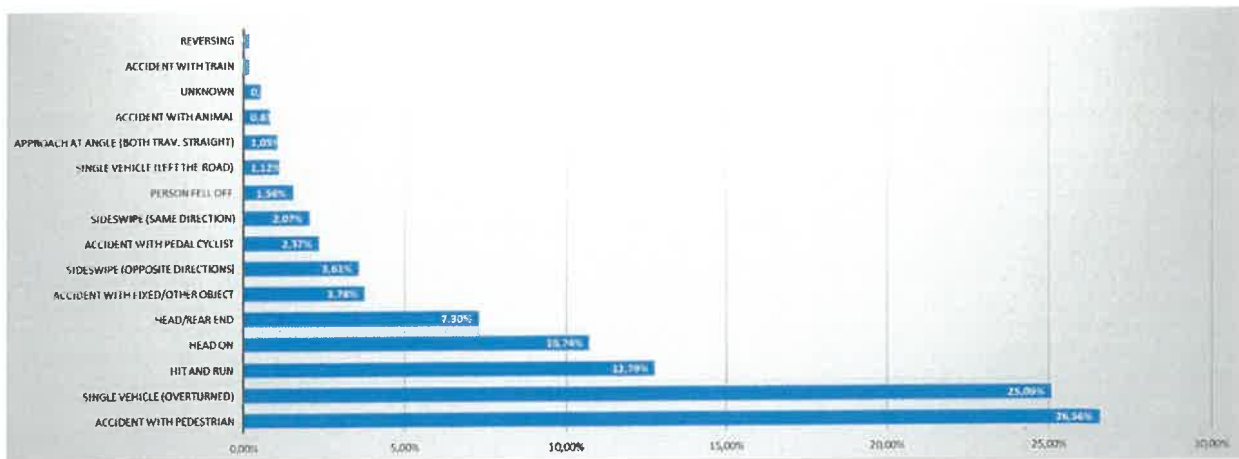
The graph below depicts the time of day that crashes occur in North West. There is a peak in number of crashes between 18:00- 21:00 pm.

Graph 7: North West Time of day of crashes



Source: RTMC Statistics

Graph 8: North West crash type



Source: RTMC Statistics

The above graph highlights the types of crashes on our roads. 26.56 % of accidents with pedestrian is the leading crash type followed by single vehicle overturned at 25.09 % and hit and run at 12.79%.

The Department has over the years experienced a decline in the number of schools' participation in the Scholar Patrol Programme due to poor road infrastructure within both Provincial and Municipal roads. To ensure that the scholar patrol programme complies with the National Scholar Patrol Manual, the Department relies on both the Provincial Department of Public Works and Road and Local Municipalities to maintain proper road conditions. The Department has however introduced a Scholar Patrol Ambassador Programme which involves the appointment of community members to assist learners to safely cross the road to and from schools. The programme is aimed at improving the livelihood of the unemployed youth within the Province.

The Department will conduct an audit of all existing Operating Licences and Permits in line with the applicable Integrated Transport Plans as part of consolidation of accurate provincial statistics. This will allow the Department to empower women, youth and people living with disabilities in relation to the issuing of operator license and permits on all modes of transport within the public passenger transport Industry. The National Land Transport Amendment Act, Act No 23 of 2023 has given rise to the recognition of taxi structures as well as the regulation of the e-hailing services. These structures will assist to address any taxi conflicts within the NW Province.

The intervention result of public transport conflict identified challenges in operator license administration & adjudication, corporate governance of taxi associations, dispute over routes operated and poor management of municipal ranking facilities as factors contributing to conflict. In finding lasting solution towards the stabilisation of public transport system, a compliance audit and verification of operator licences, routes and vehicles will be conducted.

The introduction of the newly redesigned online system will improve the current processes to give efficiency to applications for new operator license and permits. The empowerment programmes in the taxi industry will enhance projects that are intended to develop the taxi industry as a whole or to resuscitate the already existing projects in that regard.

4.2 Internal Environment Analysis

The Department seeks to improve the efficiency, effectiveness, and accountability through improving coordination and strengthening business processes. This will be achieved through efficient and effective planning and management of human resource, finances, procurement, information technology, emergency preparedness and sustainable operations. Despite the continuous reduction in budget allocation over the medium-term period, the department commits to ensuring that its mandate is executed and to deliver beneficial services to the community.

The Department has made strides in improving payments turnaround time. The department will continue to ensure compliance to treasury instruction note 34' Effecting payments within 30 days from receipt date of compliant invoices 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.

The Department has during the 2024/25 financial year been experiencing a challenge of cash flow, which has impacted on the payment of suppliers and departmental operations. Mechanisms will be put in place towards addressing the challenge, which includes: provision of monthly Cash flow projections which are accurate, management meetings must have a standing agenda item that deals with cash flow. Furthermore, the programmes should also adhere to the procurement and demand plans timeframes. The Department will have continuous engagement with Provincial Treasury to deal with cash flow management. The Department will further introduce restrictions on spending such as travelling, overtime etc., and proactively communicate payment challenges to the service providers in time. The Department will also fast track the decentralisation of functions to reduce costs and also review relevant departmental policies where there will be cost savings.

The Department appointed a service provider in the 2023/24 financial year to assess its BBBEE status. The BBBEE certificate was issued with a certificate which is valid for 12 months, starting from the 22/02/2024 to 21/2/2025. The current status for the Department is non-compliant and is at level 0. The Department has come up with interventions and plans to improve the status, which include to set aside a budget for procurement that is biased to historically disadvantaged individuals and enterprises. Performance of this is tracked and monitored on a monthly basis.

As part of revenue enhancement, the Department plans to establish a revenue forum, to specifically deal with revenue issues which include coming up with strategies to collect accrued departmental revenue and improve on revenue collection.

In terms of Contract Management and procurement, the department has previously relied on month to month contracts due to termination/expired contracts thus deviating from procurement plan and appointing suppliers by means of quotations through the approval of the Accounting Officer and may lead to irregular expenditure. The department will ensure that contracts are monitored intensively, and that contract management unit is capacitated. The need to capacitate Contract management unit is part of the ongoing Departmental project of developing the fit for purpose Structure. Creation

of additional posts was proposed. This will follow the normal review process and an option of utilizing contract workers whilst awaiting approval of the fit for purpose structure will be explored. The department will ensure that it keeps up to date with the technological changes in improving the services it offers to the community at large and enhancing revenue collection over the MTEF.

The Department experiences challenges of interference from communities on procurement processes with regards to tenders advertised due to leaked information. This has compromised quality and management of information. The department will ensure implementation of ethics policies and procedures.

In preparation for the assessment on measuring the maturity of the Corporate Governance of ICT in the department, departmental ICT was given access to the DPSA portal to upload the ICT Governance compliance monitoring information on Corporate Governance of ICT Policy Framework, Cloud readiness, and Information Security.

Through this assessment, the department will be able to measure compliance with the implementation of the DPSA directives and to identify areas in need of improvement. The department has undertaken a process of automating processes and the request for implementation of the electronic leave solution has been sent to SITA.

SITA requested budget confirmation and the approved Business Case for the electronic leave system. The Business Case for the Document Management system was presented to the ICT Governance Structures for recommendation. The committee recommended the approval of the solution to be implemented in the next financial year (2025/26). The National Department of Public Works and Infrastructure was engaged to assist with the implementation of the invoice-tracking solution.

With regard to the matter of over-dependency of the department on services rendered by the Office of the Premier IT and SITA, areas of concern were identified. The request for procurement of onsite LAN infrastructure services on all identified sites that needs cabling was sent to SITA with specifications as required by the SITA Contract 2168 tasking letter. The network assessment was conducted by the Departmental ICT, Office of the Premier – IT, and SITA in all identified facilities to ensure that the sites are cabled according to the standard and recommended specifications. SITA has made a commitment to proceed with the submission to the current RFA2168 processes of submitting business cases and Bid specifications.

It is essential to synchronize training programmes with the requirement of the industry, especially in areas experiencing swift technological progress. The greater priority will be to support key ICT projects identified in the Departmental ICT Strategic Plan. All interventions rely on technology, which is an essential framework for the political and economic sectors to accelerate growth and progress. To transform our communities, we require dependable and swift internet access that will allow residents to utilize government services online, enabling youth to find training and employment opportunities online.

Integrated Employee Health and Wellness (SHERQ) conducts regular inspections of buildings housing departmental employees (leased and government) to establish the level of compliance to OHS Act and inspection reports indicate a number of non-compliance areas which poses risks to employees. The sourcing of OHS compliant buildings and implementation of recommendations to deal with defects needs to be prioritized as form of intervention.

The Department is experiencing high vacancy rate due to delays in filling of positions, this is the area which needs to be strengthened with compliance to Public Service Regulation 65(7) which outlines the prescribed period of filling vacant and funded positions. One of the contributory factors is aging workforce which is terminating services due to pensionable age and Traffic Officers who are being poached for greener pastures. The Department has developed a succession plan which will assist to create a talent pipeline by preparing employees to fill vacancies as others retire or move on, this will also boost morale of employees as they realise the opportunity for growth within the organisation. The Department will prioritise implementing change management to enhance and improve teamwork within the department and to create a healthy working environment. Furthermore, Training and Development will also be a focus area, as well as conducting skills audits to enhance capacity building in the Department.

The Department has prioritized fifty-two (52) vacant and funded positions to be filled within financial year 2024/25 to ease capacity pressures across the identified programs. Delays in filling vacant positions continue to impact negatively towards the implementation of impactful road safety awareness activities especially in reaching out to a larger population of communities within the Province. The insufficient resources also lead to the inability to police the entire North west road network, however the department will continue to prioritise deployment of law enforcement officers to high accident-prone areas. Filling of critical vacant posts will be prioritised, to ensure fully functional airports, transport logistics and corridor development. Based on the available compensation of employee (CoE) budget, new priority list will be developed with focus on filling the critical core business vacant positions.

The establishment of the Provincial Secretariat for Police Service is delayed by the development of a uniform structure that aligns the functions of the Provinces with that of the Civilian Secretariat. The current approved departmental organisational structure does not take into consideration the functions of the Secretariat as it has decentralised the function of the Secretariat to other Directorates which are not operating in terms of the Civilian Secretariat Act. If established, it will enable the Department to reach communities at local level and accelerate delivery of services through the District Development Model. An integrated approach cannot be over emphasized to ensure that communities are and feel safe, which is fundamental in encouraging stakeholders and communities to participate in crime fighting initiatives.

The non-establishment of the Secretariat also put a strain on resources as officials have to regularly travel to districts, which causes much pressure on the already low resources. The cost drivers are therefore on accommodation and travelling. The Provincial Secretariat for Police Service has over the years had to reduce its targets and not able to reach all communities. Despite the challenges of vacancies and limited resources over the reporting cycle, there has been consistent achievement of the planned activities.

However, in a quest to implement the approved organisational structure various engagements were finalized with affected officials from Provincial Secretariat for Police Service and Corporate Services whom are expected to be transferred to various districts. The transfer of these officials will improve the turnaround time in rendering services to affected communities and contributes to efficient and economic service delivery. The department is in the process of sourcing office accommodation at

district level to accommodate staff members to be appointed and transferred to the districts. However, there is a challenge with availability of budget in general following the Provincial budget cuts. One of the challenges also faced is non availability of compliant office buildings in the province. The Department is also considering the optimal utilization of available office space to accommodate staff at the districts.

The Departmental structure provides for thirty-two (32) SMS positions and currently twenty-four (24) are filled and eight (8) vacant. The total number of SMS members is 12 males against 12 females. The department will in future strive to strike a balance in appointing SMS members by ensuring that it maintains the current status to be 50% males and 50% females. The department has reached the required 2.1% of people with disability as required by Employment Equity Act and strategies are in place to ensure consistency in this area. The Department has a functional Employment Equity Forum which is monitoring implementation of Employment Equity issues in the Department. The recruitment processes will be intentional in attracting the targeted cohort in line with the approved employment equity plan.

It should be mentioned that the currently approved organisational structure has limitations in terms of capacity/positions provided to enable programmes to deliver on their mandate. What is currently glaring is none provision of evaluation unit which creates challenges for the department. In an attempt to address this, the department is in the process of reviewing the current structure being mindful of financial implications/fiscal challenges. Priority will be given to provision of additional positions for Road Traffic Management and establishment of evaluation unit in line with DPME guidelines.

Since 2020, the department has made significant strides in developing and implementing the Road Traffic Management Learnership Programme, aimed at empowering unemployed youth and enhancing traffic management capacity across the province. The department has advertised the RTM learnership programme for recruiting 20 additional unemployed youth to enrol on Road Traffic Management Learnership Programme. This three-year programme will ensure permanent employment for the learners upon successful completion, thereby continuing the department's focus on sustainable employment and capacity building in traffic management.

During the 2019/20 financial year, the Department enrolled 97 unemployed youth in Road Traffic Management Learnership programme through the Mpumalanga Traffic Training College. This initiative continued in the 2022/23 financial year with an additional 53 learners enrolled in the programme. All participants successfully completed the training and were appointed as Provincial Inspectors, stationed in traffic offices across all four districts.

Road Safety Rangers programme continues to yield positive results and this is through the support and collaboration with the Traditional leaders and Local Municipalities. This programme involves the appointment of community members to assist the Department in reducing fatal crashes that involve stray animals by removing such animals on identified roads across the Province. The Department will therefore continue to strengthen such relations to ensure that the Programme extends to other critical routes in the Province.

In contributing to the economic empowerment of youth, people with disabilities and women, the department will continue to appoint community safety patrollers in districts as per prioritized areas informed by crime trends and patterns to act as force multipliers in assisting the police to fight crime.

The department has also partnered with SASSETA, Tshwane South College and Orbit TVET College to expand its scope by enrolling fifty (50) unemployed youth in the Diesel Mechanic Artisan Programme, which will run from September 2024 until August 2027. Thirty (30) learners are enrolled with Orbit TVET College whilst the remaining twenty (20) is enrolled with Tshwane South TVET College. This initiative underscores the department's commitment to fostering skills development and employment within the province through private and public partnerships. The partnerships forged with various training providers has ensured that the department opens its doors for training and learning especially for TVET College Student Interns seeking placement to do their practical work experience for a period of eighteen (18) months which is a requirement for them to complete and acquire the qualification. Various training providers have requested the Department to be host employer upon receipt of funding from various SETAs.

The department is currently having two private pilot schools operating from GD Montshioa airport precinct, however there is a process underway to replace the non-functional pilot school with an Aviation academy offering a variety of aviation skills training. The presence of a functional academy will afford the Department the opportunity to collaborate with Transport Education Training Authority (TETA) in recruiting youth into the aviation space.

Part of the responsibilities of human resource management is to ensure labour peace in the Organisation. There are significant attempts to finalize cases within the prescribed period safe to say in situation where union representatives request postponement of cases, sick leave of affected employees and the delay by Presiding Officers to issue the verdict and sanction. As a remedy the Department will require the appointed Investigating Officer and Presiding Officer to write a report to the Accounting Officer should there be challenges in finalizing assigned cases within the prescribed period, all the bottlenecks should be dealt with.

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. NTI is registered in terms of the Companies Act, 2008 and is listed as a Schedule 3D public entity in terms of the PFMA and is a holding company of Northwest Star (SOC) Ltd (NWS), and Atteridgeville Bus Services (ABS) (SOC) Ltd. Through these subsidiaries, the company renders a passenger transport service mainly in the Gauteng area, parts of Mpumalanga and North West provinces through Tendered Contracts (ABS) and Interim Contracts (NWS), signed with the Gauteng Department of Roads and Transport.

NTI is a key agent of the State that drives economic growth at a national and provincial level through the provision of efficient and safe transport solutions to South African citizens that suffer from mobility related exclusion, owing to spatial displacement. NTI plays a strategic role in redressing the challenges of the past, through connecting commuters from Township areas, Informal Settlements and Hostel-based (TISH) communities with economic markets, social institutions, and the broader economy.

The Department provides oversight functions on the NTI and the MEC is a Political Shareholder on behalf of the Provincial Government. The entity faced serious mismanagement and was put under a Business Rescue Practitioner. The appointed BRP failed to rescue the entity and the department took him to court to request for his removal. For the next 5 years, our aim is to recapitalise the entity through other financial means and return it to profitability. We have developed a turnaround plan and a road map to ensure implementation once the BRP process has ended. We will appoint a Board of Directors, CEO and Senior Management as part of the repositioning process to ensure that the entity is well managed and that it rises to become an important commuter transport provider and achieve its intended mandate.

Stakeholder Involvement

Stakeholder	Roles and responsibility towards achievement of planned interventions
SAPS	Provision of Crime Statistics to inform departmental plans Responsible for implementation of Departmental recommendations for improved service delivery Establishment of Community Policing Forums Collaboration on the implementation of social crime prevention programmes Participate in joint law enforcement operations
Office Of the Premier	Oversee the coordination and implementation of the Integrated Crime and Violence Prevention Strategy
Provincial Justice and Crime Prevention cluster departments	Collaboration and coordination the implementation of social crime prevention programmes
Department of Education	Collaboration in implementation of road safety education programmes
Department of Economic Development, Environment, Conservation and Tourism	Collaboration to revitalise GD Montshioa airport
Department of Public Works and Roads	Infrastructure development and maintenance
Provincial treasury	Ensure allocation of sufficient resources directed towards crime prevention initiative
Municipalities	Collaboration on the implementation of social crime prevention programmes Infrastructure development and maintenance (DLTCs and VTSS)

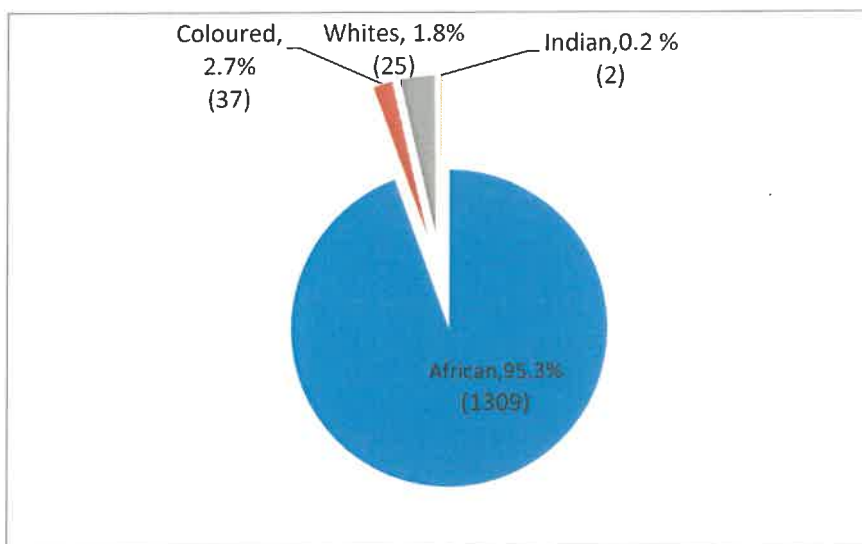
National Department of Transport	Provide policy directives DoT is a custodian of rail and provides subsidies for the passenger rail services
National department of Public Works	Provision of EPWP grant
Road Traffic Management Corporation	Law enforcement and road safety coordination
Taxi and bus industries	Provision of the transport service
Commuter representative structures	Advocate for rights of commuters
TRANSNET	Custodian of ports, freight rail and pipelines.
PRASA	Provision of passenger rail services in the country
Traditional leaders	Community engagement programmes The Department consults traditional leaders in the implementation of social crime prevention programmes
SASSETA	Ensure accreditation of training providers. Provide mandatory and discretionary grants to levy paying Organisations (funding)
Orbit and Tshwane TVET colleges	Provide and facilitate accredited training to enrolled learners

Overview of staff

Demographic and gender classification

In the current staff establishment, the Department has 1107 females and 922 males out of a total of 2029 staff, which includes both temporary and permanent employees. The total permanent staff compliment is 1373 and temporary staff 656. The 1373 permanent staff members are made up of 1309 Africans, 25 Whites, 37 Coloureds, and 02 Indians. There are 30 employees with disability. Out of the total staff, 578 is youth.

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



The departmental vacancy rate as at 31 January 2025 is at 21.5% which is higher than the DPSA recommended below 10%. Total number of positions provided in the approved organisational structure is 1788.

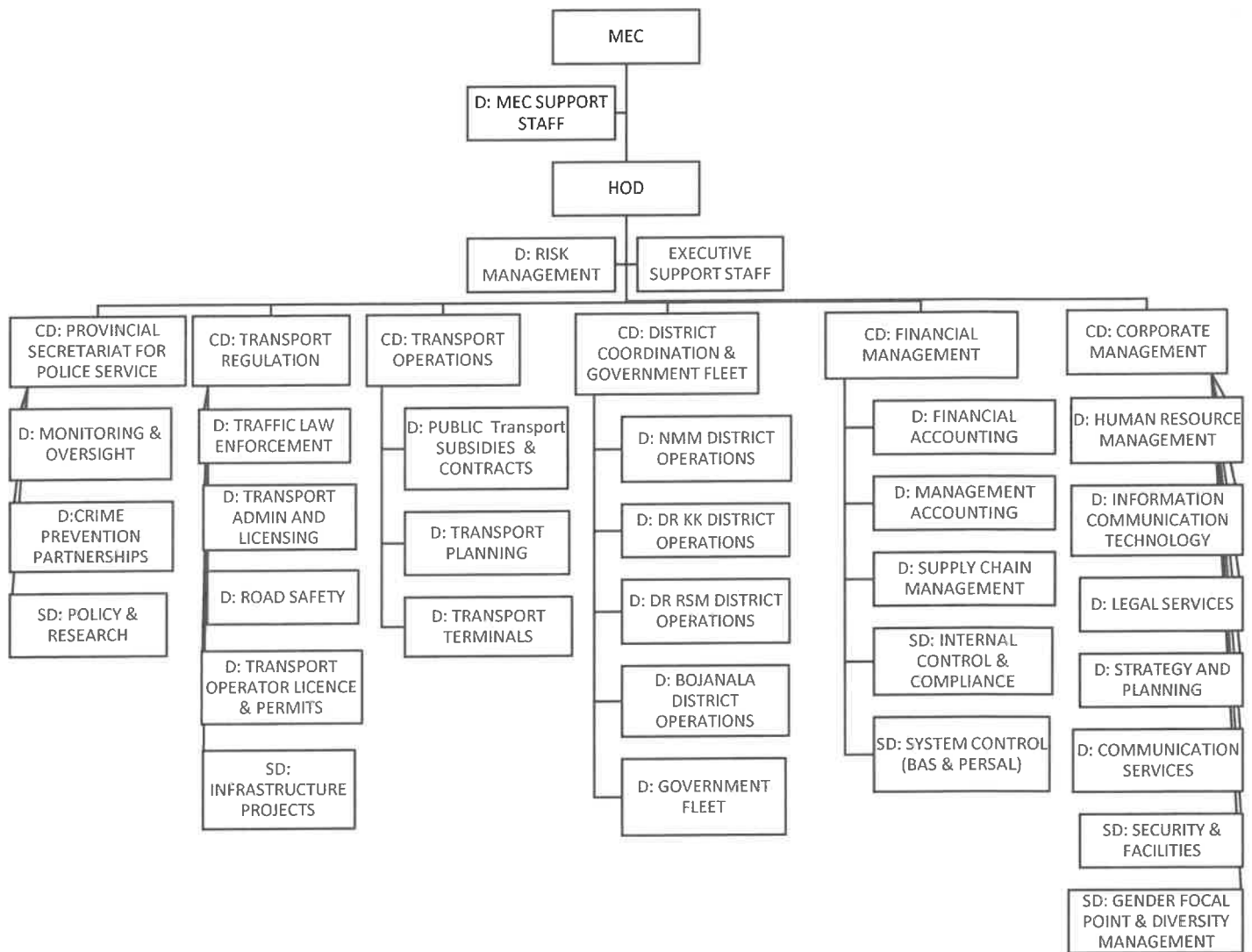
The table below depicts the number of posts per programme.

Programme	Positions Filled	Vacant positions	Vacancy rate
Administration	259	77	4.3%
Provincial Secretariat for Police	36	10	0.6%
Transport Operations	89	59	3.3%
Transport Regulation	989	239	13.3%
TOTAL	1373	385	21.5%

The Department will fast track the filling of vacancies within the prescribed timeframes, prioritise critical funded positions and support internal recruitment as part of addressing the high staff turnover, building internal capacity and improving staff morale.

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



PART C

MEASURING OUR PERFORMANCE

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 2025/26 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

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 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

5.1.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 3: Build a capable, ethical and developmental state									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		Actual	Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Compliance to legislative prescriptions	Audit findings resolved	Percentage of audit findings resolved	74% of audit findings resolved	85% of audit findings resolved	86% of audit findings resolved	85% of audit findings resolved	86% of audit findings resolved	90% of audit findings resolved	100% of audit findings resolved
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	N/A	100% of invoices paid within 30 days	99% 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 set aside for goods and services spent on enterprises owned by women	Percentage of budget set aside for goods and services spent on enterprises owned by women	N/A	N/A	22% budget for goods and services spent on enterprises owned by women	40% budget spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women
	Budget set aside for goods and services spent on enterprises owned by youth	Percentage of budget set aside for goods and services spent on enterprises owned by youth	N/A	N/A	N/A	30% budget for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth
	Budget set aside for goods and services spent on enterprises people with disabilities	Percentage of budget set aside for goods and services spent on enterprises owned by people with disabilities	N/A	N/A	N/A	7% budget for goods and services spent on enterprises owned by people with disabilities	7% budget set aside for goods and services spent on enterprises owned by people with disabilities	7% budget set aside for goods and services spent on enterprises owned by people with disabilities	7% budget set aside for goods and services spent on enterprises owned by people with disabilities

MTDP Strategic Priority 1: Drive inclusive growth and job creation										
MTDP Strategic Priority 3: Build a capable, ethical and developmental state										
Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			/Actual	Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
		disabilities						people with disabilities		
	Disaster Management plan reviewed	Departmental Disaster management plan reviewed	N/A	N/A	1 Departmental Disaster Management plan developed		4 reports compiled on the implementation of the disaster management plan	1 Departmental Disaster Management plan reviewed	1 Departmental Disaster Management plan reviewed	1 Departmental Disaster Management plan reviewed

5.1.2 Output Indicators: Annual and Quarterly Targets for 2025/26

Output Indicators		Annual Target 2025/26	Q1	Q2	Q3	Q4
1	Percentage of audit findings resolved	86%	0	0	86%	0
2	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
3	Percentage of budget set aside for goods and services spent on enterprises owned by women	40%	10%	20%	30%	40%
4	Percentage of budget set aside for goods and services spent on enterprises owned by youth	30%	5%	10%	20%	30%
5	Percentage of budget set aside for goods and services spent on enterprise owned by people with disabilities	7%	1%	3%	5%	7%
6	Departmental disaster management plan reviewed	1	0	0	0	1

5.1.3 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.

5.1.4 Programme Resource Considerations

Expenditure estimates: Administration

Table 5.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	11,411	17,445	19,075	19,712	18,952	18,952	21,457	22,444	23,455
2. Office of the HoD	2,822	3,197	4,178	5,801	5,201	5,201	6,647	6,954	7,269
3. Financial Management	195,029	174,629	189,914	169,499	170,958	170,958	192,460	214,554	224,142
4. Corporate Support	98,049	80,254	77,219	97,012	95,546	95,546	95,528	99,874	104,368
5. Legal	2,402	9,131	14,653	14,315	16,382	16,382	15,233	15,934	16,653
6. Security	37,184	56,883	81,216	62,216	72,016	72,016	78,689	82,998	86,732
Total payments and estimates	346,897	341,539	386,255	368,555	379,055	379,055	410,014	442,758	462,619

The programme indicates a fluctuation of budget from historic years and over the MTEF periods. The budget reduction has affected payments for contractual nature over the MTEF such as operating leases, telecommunication, and procurement of stationery inclusive of property payments (security and electricity) which are allocated under the programme. Contractual centralized under this programme have an estimated annual escalation of 10 per cent.

The budget is insufficient and is unable to meet the annual commitments for the financial year, 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 8.1 per cent in 2025/26, an increase of 8 per cent in 2026/27 and 4.4 per cent increase in the outer year. The major increase in the 2025/26 financial year, mainly to augment and address the budget pressure under the contractual obligations centralised under Administration.

5.2 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
2.2 Policy and research	To conduct research that informs decision making on policing
2.3 Monitoring and Evaluation	To ensure SAPS provision of service is in line with statutory requirements
2.4 Safety Promotion	To ensure community participation in the fight against crime
2.5 Community Police Relations	

5.2.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 3: Build a capable, ethical and developmental state									
Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Compliance to legislative prescripts	Research projects conducted	Number of research projects on policing policy	3	2	2	2	2	2	2
Compliance to legislative prescripts	Police stations monitored	Number of Police Stations monitored	N/A	83	85	40	43	86	86
		Number of police stations monitored on compliance with the Domestic Violence Act, Act, 116 of 1998 as amended	N/A	83	85	40	43	86	86
Compliance to legislative prescripts	Service delivery complaints against SAPS resolved	Percentage of new service delivery complaints against the SAPS resolved	66%	60%	56%	50%	50%	66%	70%
Compliance to legislative prescripts	Compliance forums monitoring implementation of IPID	Number of Compliance Forums monitoring implementation of IPID	12	12	12	12	12	12	12

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 3: Build a capable, ethical and developmental state									
Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	recommendations by the SAPS	recommendations by the SAPS							
Enhanced community structures	Social Crime prevention programmes implemented	Number of social crime prevention programmes implemented	2	7	7	4	4	7	7
	Community structures supported	Number of community structures supported to participate in community policing	3	4	3	3	3	3	3

5.2.2 Output Indicators: Annual and Quarterly targets for 2025/26

Output Indicators		Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of research projects on policing policy	2	0	0	0	2
2.	Number of Police Stations monitored	43	01	14	14	14
3.	Number of police stations monitored on compliance with the Domestic Violence Act, Act, 116 of 1998 as amended	43	01	14	14	14
4.	Percentage of new service delivery complaints against the SAPS resolved	50%	50%	50%	50%	50%
5.	Number of Compliance Forums monitoring implementation of IPID recommendations by the SAPS	12	3	3	3	3
6.	Number of social crime prevention programmes implemented	4	1	1	1	1
7.	Number of community structures supported to participate in community policing	3	3	3	3	3

5.2.3 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 monitor all eighty-six (86) police stations across the four (4) Districts. This will be done by administering the National Monitoring Tool at forty-three (43) police stations; and assessing compliance to the Domestic Violence Act at the other forty-three (43) police stations. Support at police stations will be by conducting Unannounced visits during weekends and at night to monitor front line service delivery.

The Department will also continue to receive and investigate service delivery complaints against the SAPS from communities, intervene in instances of breakdown in relations between community members and the SAPS. The interventions are to provide relief to complainants in the form of redress and recommendations for action against SAPS members who failed to comply with regulations aimed at influencing positive behavioural change and professionalism. To further restore trust and confidence in the SAPS by members of the public and ensuring adherence to Batho Pele Principles.

Monitoring implementation of IPID Recommendations by the SAPS will also form part of the monitoring process as it is aimed at ensuring compliance by the SAPS through implementation of recommendations sent by the 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.

5.2.4 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	3,983	776	1,971	2,387	2,287	2,287	2,803	2,932	3,064
2. Policy and Research	1,372	1,508	1,746	3,543	1,943	1,943	3,747	3,918	4,093
3. Monitoring and Evaluation	13,674	14,957	14,944	18,208	16,408	16,408	18,519	19,370	20,241
4. Safety Promotion	15,347	25,148	18,177	27,615	26,715	26,715	30,938	28,778	30,074
5. Community Police Relations	6,767	3,103	5,722	4,753	4,653	4,653	5,580	5,837	6,099
Total payments and estimates	41,143	45,492	42,560	56,506	52,006	52,006	61,587	60,835	63,571

The programme has a budget allocation of R61.587 million for 2025/26 which increases by 9 per cent from 2024/25 main appropriation. In the 2026/27 there is a slight decrease of 1.2 per cent in 2026/27 and 4.5 per cent increase in the outer year.

An amount of R3.7 million has been set aside for maintenance of the CCTV cameras under goods and services. The programme has a budget of R 6.625 million allocated for Social Sector Incentive (EPWP) and is allocated as follows; R3.189 million from equitable share contribution and R 3.436 million from the Public Works Conditional grants. The Expanded Public Works Programme (EPWP) is one of the projects budgeted for Crime Prevention initiatives, through appointment of safety patrollers.

5.3 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-programmes responsible for performance delivery

Sub-Programme	Sub-programme purpose
3.2 Public Transport Services	▶ The management of subsidised public transport contracts to provide mobility to commuters
3.3 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
3.4 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
3.5 Transport Planning and Policy Development	<ul style="list-style-type: none"> ▶ 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
3.6 Infrastructure Operations	▶ To manage inter modal transport terminals for both passenger and freight including the corridor developments

5.3.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 2: Reduce poverty and tackle the high cost of living									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/ 2022	2022 /223	2023 / 2024	2024/ 2025	2025 /202 6	2026 / 2027	2027 /28
Safe and sustainable transport services	Commuter routes subsidised	Number of commuter routes subsidised	784	787	787	787	787	787	787
	Schools benefitting from subsidised learner transport	Number of schools benefitting from subsidised learner transport	317	314	314	358	358	358	358
	Operating license applications adjudicated	Number of operating license applications adjudicated	N/A	N/A	N/A	N/A	360	324	298
	Road safety awareness interventions	Number of road safety awareness interventions conducted	2	3	3	3	4	4	4

5.3.2 Output Indicators: Annual and Quarterly Targets for 2025/26

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
1. Number of commuter routes subsidised	787	787	787	787	787
2. Number of schools benefitting from subsidised learner transport	358	358	358	358	358
3. Number of operating licence applications adjudicated	360	90	90	90	90
4. Number of road safety awareness interventions conducted	4	4	4	4	4

5.3.3 Explanation of planned performance over the medium-term period

The output and output indicators were developed to respond to the need for availability, connectivity, accessible, affordable, reliable, and safe transport modes, which will ensure mobility of 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.

5.3.4 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Operations	2,033	2,304	1,790	3,130	2,080	2,080	3,340	3,494	3,651
2. Public Transport Services	1,016,312	1,442,647	1,377,813	1,212,926	1,268,426	1,268,426	1,230,229	1,260,084	1,298,864
3. Operator Licences and Permits	208,724	388,160	130,595	119,730	135,950	123,016	105,172	108,926	113,629
4. Transport Safety and Compliance	26,844	31,005	35,483	40,286	34,686	34,686	43,360	45,355	47,395
5. Transport Planning and Policy Development	7,753	3,578	6,686	12,066	7,066	7,066	8,455	8,847	9,244
6. Infrastructure Operations	60,299	62,056	41,486	46,390	63,290	63,290	55,753	57,531	60,343
Total payments and estimates	1,321,965	1,929,752	1,593,853	1,434,528	1,511,498	1,498,564	1,446,309	1,484,237	1,533,326

Over MTEF, the overall budget increases by 0.8 per cent in 2025/26 respectively, the budget increases by 2.6 per cent in 2026/27 and increases by 3.3 per cent in the outer year. The allocation includes budget for infrastructure amounting for R15 million in 2025/26; R15 million in 2026/27 and R15.7 million in 2027/28 respectively.

Infrastructure budget allocation within the programme is specifically earmarked for the renovation of the Pilanesburg Airport and G.D Montshioa Aiport over the MTEF.

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 the rural and farm schools. The budget is earmarked and budgeted under goods and services. The programme has budgeted R 450 million for learner transport over the MTEF, it is one of major cost driver under this programme.

The programme has a budget allocation of R 3 million reserved for funding of the EPWP safety patrollers and Scholar Transport , this aimed at assisting with Road Safety challenges identified.

Commuter bus services budget amounts to R 749.9 million, inclusive of Public Transport Operations Grant (PTOG), there allocated is under transfers and subsidies. The programme continues to accrue invoices from previous financial year , this has a negative effect into the budget allocation over the MTEF. The budget for PTOG amounts; R 148.9 million for 2025/26 and R155.8 million and R 162.8 million for the outer year.

5.4 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-programmes responsible for performance delivery

Sub-Programme	Sub-programme Purpose
4.2 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
4.3 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. The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation

5.4.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Safe and sustainable transport services	Compliance Inspections conducted	Number of compliance inspections conducted	N/A	112 (56 RA 56 DLTC and VTS)	100 (44 RA 56 DLTC and VTS)	101 (45 RA 56 DLTC and VTS))	99 (42 RA, 28 DLTC, 29 VTS)	99 (42 RA, 28 DLTC, 29 VTS)	99 (42 RA, 28 DLTC, 29 VTS)
	Strategic law enforcement operations conducted	Number of strategic law enforcement operations conducted	N/A	N/A	N/A	N/A	6538	6566	6594
	Overloaded vehicles weighed	Number of overloaded vehicles weighed	N/A	N/A	N/A	N/A	6723	6454	6196

5.4.2 Output Indicators: Annual and Quarterly targets for 2025/26

Output Indicators		Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted	99 (42 RA, 28 DLTC, 29 VTS)	10 RA 7 DLTC 7 VTS	11 RA 7 DLTC 8 VTS	11 RA 7 DLTC 7 VTS	10 RA 7 DLTC 7 VTS
2.	Number of strategic law enforcement operations conducted	6538	1700	1568	1750	1520
3.	Number of overloaded vehicles weighed	6723	1782	1563	1740	1638

5.4.3 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 at accident prone areas across the Province.

5.4.4 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support (Traff)	1,910	2,018	1,915	2,933	2,133	2,133	3,079	3,220	3,365
2. Transport Admin & Licensing	17,179	24,869	34,126	36,531	37,431	37,431	37,886	39,627	41,410
3. Law Enforcement	415,878	408,287	419,203	463,954	455,931	455,931	487,483	507,884	530,513
Total payments and estimates	434,967	435,174	455,244	503,418	495,495	495,495	528,448	550,731	575,288

The overall budget is steadily increasing over the MTEF. The budget for 2025/26 has increased by 4.9 per cent; 4.2 per cent for 2026/27 and 4.5 per cent for 2027/28 respectively. Major cost drivers for the programme includes Travel & Subsistence, Overtime for Law Enforcement Officers as well as maintenance of weighbridges. The programme's other main cost drivers are consumable supplies reserved for procurement of Traffic Law Enforcement uniform. Budget for advertising is mainly used for revenue enhancement programmes inclusive of media coverage.

In 2025/26, R6 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 includes a budget for infrastructure projects and procurement of government white fleet. The infrastructure budget for 2025/26 amounts to R9 million; R9 million for 2026/27 and R9.4 million for the outer year.

6. Updated Key Risks

Outcomes	Key Risks	Risk Mitigations
<p>Compliance to Legislative Prescripts</p>	<ul style="list-style-type: none"> Inadequate monitoring of infrastructure and equipment by the Department 	<ul style="list-style-type: none"> Inclusion of maintenance plan on all new contracts Assess the existing resources (e.g equipment, materials) for repairability and/or disposal Appointment of service provider for maintenance of weighbridge infrastructures Identify all unused infrastructures/buildings and report to Management to take necessary steps Monitor and report compliance to the terms and conditions of the contract
	<ul style="list-style-type: none"> Inadequate participation of designated groups in economic activities 	<ul style="list-style-type: none"> D Include targeted designated groups when compiling Procurement and Demand Plans 2025/26 Monitor and report progress on targeted procurement of goods and services from designated groups, i.e. women, youth, people with disability (WYPD) Empower designated groups through Gender Focal point Unit as a form of advocacy Identify areas where the Department can tap into, so that it caters for the target groups, eg. Panel of operators/projects on the Procurement plan
	<ul style="list-style-type: none"> Unethical conduct by officials and service providers/clients of the Department 	<ul style="list-style-type: none"> Implementation of the directive on Human Resource Management and development for

Outcomes	Key Risks	Risk Mitigations
	<ul style="list-style-type: none"> • Unavailability of the approved POPI compliance framework to guide processing of automated and non-automated personal information 	<p>public service professionalisation volume 1 (skills audit, integrity assessment and compulsory re-orientation etc)</p> <ul style="list-style-type: none"> • Develop procedures or system to monitor implementation of recommendations by external investigators • Investigate all reported cases of unethical behaviour and report to management • Raise awareness on harassment and Gender Based-Violence (GBV) in the workplace. <ul style="list-style-type: none"> • Facilitate the approval of POPI compliance policy/framework. • Conducting internal awareness sessions regarding the provisions of the framework • Implementation of the POPI compliance framework – Par 4 (1) (a) of the Regulations:- <ul style="list-style-type: none"> a. Establish POPI Committee b. Develop the Terms of reference for POPI Committee. c. Apoint the current HoD as Information Officer and submit to Information Regulator.

Outcomes	Key Risks	Risk Mitigations
	<ul style="list-style-type: none"> • Slow turnaround time for business processes because of reliance on manual operations 	<p>d. Appoint the two Deputy Information Officers and submit to Information regulator.</p> <ul style="list-style-type: none"> • Review of ICT Strategic Plan for 2025- 2030 • Prioritise appointment of software developers • Facilitate approval of the e-Recruitment system for implementation • Facilitate the development of prototype for electronic application of leave and e-Submission • Facilitate the implementation of the invoice tracking system through the National Department of Public Works
<p>Compliance to Legislative Prescripts</p>	<ul style="list-style-type: none"> • Material misstatement of the financial statements 	<ul style="list-style-type: none"> • Training of Annual Financial statement preparers. • Training of programmes responsible for submission of IFS/AFS schedules • Managers to include KPA to address financial and non-financial issues on audit report • Sharing of audit information and outcomes with all personnel.
	<ul style="list-style-type: none"> • Departmental cashflow requests/needs not being met by Provincial Treasury 	<ul style="list-style-type: none"> • Proactively communicate payment challenges to the service providers • Request additional cashflow from the Provincial Treasury • Introduce restrictions on some spending, eg. kilometres travelled/

Outcomes	Key Risks	Risk Mitigations
		<p>Overtime/telephones, etc)</p> <ul style="list-style-type: none"> Review relevant Departmental policies to identify areas where the Department could have cost savings Fasttrack the decentralisation functions to reduce travelling costs
Compliance to Legislative Prescripts	<ul style="list-style-type: none"> Inadequate provision of accessible and reasonable accommodation for persons with disabilities 	<ul style="list-style-type: none"> Audit of leased and government buildings and submit recommendations to Management for decision making Monitor Procurement of assistive device in a form of software for partially blind employees Provision of reasonable accommodation for persons with disabilities
Compliance to Legislative Prescripts	<ul style="list-style-type: none"> The non-establishment of the Provincial Secretariat for Police Service in line with the Civilian Secretariat Act, 2 of 2011. 	<ul style="list-style-type: none"> Initiate the establishment of the Provincial Secretariat in line with the Civilian Secretariat Act, 2 of 2011 Draft a submission for the MEC Present to MEC for EXCO submissions
Enhanced community structures	<ul style="list-style-type: none"> Inadequate participation by stakeholders during mobilisation programmes (Reliance/dependency on external stakeholders) 	<ul style="list-style-type: none"> Participate in PROVJOINT meetings Facilitate finalisation of decentralisation of services to the districts and build capacity in districts. Develop the Provincial Integrated Crime and Violence Prevention Strategy (ICVPS)
Enhanced community structures	<ul style="list-style-type: none"> Non sustainability of established Crime Prevention structures 	<ul style="list-style-type: none"> Appoint Community Safety Patrollers under Expanded Public Works Programme (EPWP)

Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> • Provide support to established structures in enhancing their participation in crime prevention initiatives (Training and funding)
Safe and sustainable transport services	<ul style="list-style-type: none"> • Under-utilisation of the Provincial airports. 	<ul style="list-style-type: none"> • Lease the airports to Private Service Provider for maintenance, management and running airport operations. • Involve the Legal Services and Aviation experts in drafting the SLA
	<ul style="list-style-type: none"> • Use of non-compliant busses and operators to ferry learners to and from schools 	<ul style="list-style-type: none"> • Analyse the monitoring reports and compile a report for sharing with Management (Both joint and programmes ad-hocs monitoring) • Intensify monitoring process of learner transport; and enforce penalty clause where non-compliance is observed • Submission of roadworthy certificates by operators every six months - in line with the requirements of the SLA and Legislation (NRTA 93 of 1996) • Develop and implement law enforcement operations specific to learner transport and submit reports to Management • Introduce electronic monitoring system • Workshop the operators on the importance of completing and submission of all forms needed for claiming for kilometers travelled timesouly

Outcomes	Key Risks	Risk Mitigations
<p>Safe and sustainable transport services</p>		<ul style="list-style-type: none"> • Implement appointed panel of operators for learner transport
	<ul style="list-style-type: none"> • Disruption of commuter services 	<ul style="list-style-type: none"> • Appointment of panel of public transport operators • Develop a monitoring checklist. • Implement monitoring checklist • Review bus inspections report from Supervision and Monitoring Firm (SMF) for compliance • Activate the remedial actions based on inspection report
	<ul style="list-style-type: none"> • Inadequate traffic police visibility 	<ul style="list-style-type: none"> • Annual increase on number of Traffic Officers through the learnership programme • Prioritise filling of vacant traffic officer position as per approved structure. • Attend Provincial Joint meetings. • Develop schedule of meetings • Resuscitate the District Road Safety Steering Committee (DRSSC)(except Dr.RSM) • Convene quarterly District Road Safety Steering Committee meetings • Develop Terms of reference for Road Safety Steering Committees (Districts) • Purchase additional patrol vehicles • Participate in other Government institutions (SAPS) for procurement of uniform for traffic officers

7. 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 (NTI) is a schedule 3D entity, under the Department of Community Safety and Transport Management. The Entity generates its own revenue and is not budgeted for by the Department. The entity was put under a Business Rescue Practitioner, and the Business Rescue Practitioner did not provide NTI management and the Shareholder with financial reports. Furthermore, the BRP was the only official who had access to the accounts of the NTI.

8. Infrastructure Projects

N	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/West/+X)	Latitude (North/South/- Y)
1	Construction of new Terminal Building at Pilanesburg Airport	Transport Operations	Construction of new Terminal Building at Pilanesburg Airport	Newly constructed terminal building	01.05.2025	31.03.2026	R5 million	0	25° 20' 1" S	27° 10' 24" E
2	Construction of Ablution facility and office block at G.D. Montshioa Airport	Transport Operations	Construction of Ablution facility and office block at G.D. Montshioa Airport	Newly constructed Ablution facility and office block	01.05.2025	31.03.2026	R10 million	0	25°48'18.8" S	25°32'22.3" E
3	Upgrade of Zeerust Weighbridge	Transport Regulation	Upgrade of Zeerust Weighbridge	Upgraded Zeerust weighbridge	31.03.2025	31.03.2026	R9 million	0	E-26.051866	S-25.569747

9. 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 by Auditor General South Africa (AGSA) after the audit process is complete 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 comply to policies and legislative prescripts
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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 provide correct documents to ensure timeous payments
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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 set aside for goods and services spent on enterprises owned by women
Definition	Budget set aside to be spent for procuring goods and services, on enterprises owned by women, according to preferential procurement policy. <i>Note: Goods and services as per the List of items targeted for designated groups</i>
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System
Method of calculation/Assessment	$\frac{\text{Expenditure of goods and services, spent on enterprises owned by women}}{40\% \text{ of budget set aside for goods and services, on enterprises owned by women}} \times 100$
Means of verification	Annual expenditure report
Assumptions	Departmental officials comply to policies and legislative prescripts Responsive and qualifying service providers
Disaggregation of Beneficiaries (where applicable)	Target for women: 40% Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year to date
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Percentage of budget set aside for goods and services spent on enterprises owned by youth
Definition	Budget set aside to be spent for procuring goods and services, on enterprises owned by youth, according to preferential procurement policy. <i>Note: Goods and services as per the List of items targeted for designated groups</i>
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System

Method of calculation/Assessment	$\frac{\text{Expenditure of goods and services, spent on enterprises owned by youth}}{30\% \text{ budget set aside for goods and services, for enterprises owned by youth}} \times 100$
Means of verification	Annual expenditure report
Assumptions	Departmental officials comply to policies and legislative prescripts Responsive and qualifying service providers
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: 30% Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year to date
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Percentage of budget for goods and services spent on enterprises owned by people with disabilities
Definition	Budget set aside to be spent for procuring goods and services, on enterprises owned by people with disabilities, according to preferential procurement policy. <i>Note: Goods and services as per the List of items targeted for designated groups</i>
Source of data	<ul style="list-style-type: none"> • Central Supplier Database • Walker/BAS System
Method of calculation/Assessment	$\frac{\text{Expenditure of goods and services, spent on enterprises owned by people with disabilities}}{7\% \text{ budget set aside for goods and services, for enterprises owned by people with disabilities}} \times 100$
Means of verification	Annual expenditure report
Assumptions	Departmental officials comply to policies and legislative prescripts Responsive and qualifying service providers
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A

	Target for people with disabilities: 7%
Spatial Transformation	N/A
Calculation Type	Cumulative year to date
Reporting cycle	Annually
Desired performance	Compliance to preferential procurement target of designated groups
Indicator Responsibility	Programme Manager

Indicator title	Departmental Disaster management plan reviewed
Definition	The disaster management plan reviewed to outline measures undertaken to mitigate against threats that can impede the Department from executing its mandate.
Source of data	Disaster Management Framework
Method of calculation/Assessment	Simple Count
Means of verification	Approved Departmental disaster management plan reviewed
Assumptions	Departmental officials comply to policies and legislative prescripts
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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 research projects on policing policy
Definition	Conduct research on policing matters to inform strategies and policies on policing
Source of data	<ul style="list-style-type: none"> • Crime Statistics • Monitoring findings and Recommendations • Complaints Management and Izimbizo Reports
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Research Tool • Approved research report

Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	All District Municipalities
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Evidence based decision making by the sector to inform policing policy
Indicator Responsibility	Programme Manager

Indicator title	Number of Police Stations monitored
Definition	Oversight visits conducted at police stations to assess implementation and compliance to regulations.
Source of data	<ul style="list-style-type: none"> • Crime statistics • SAPS Database • SAPS Registers and files
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved police stations visit schedule • National Monitoring Tool • Improvement Plans • Monitoring reports
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	86 Police stations
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	SAPS compliant to Regulations
Indicator Responsibility	Programme Manager

Indicator title	Number of police stations monitored on compliance with the Domestic Violence Act, Act, 116 of 1998 as amended
Definition	Police stations assessed on the level of compliance, implementation and management of non-compliance by SAPS to the Domestic Violence Act, Act 116 of 1998 as amended. Make recommendations of disciplinary procedures and measures with regard to non-compliance with the Domestic Violence Act
Source of data	Domestic Violence Act, Act 116 of 1998 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 • Improvement Plans • Compliance reports
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	86 Police Stations
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	SAPS compliant to Regulations
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	Complaints register
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 files • Complaints register • Consolidated report on complaints resolved

Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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 Compliance Forums monitoring implementation of IPID recommendations by the SAPS
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) • Minutes of Engagement Sessions • Consolidated report on IPID recommendations implemented
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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 compliance by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of social crime prevention programmes implemented
Definition	Implementing any of the following social crime initiatives by coordinating stakeholders and community structures in municipalities: <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 <i>These are programmes that are aimed to build/enhance communities that are responsive to safety concerns and crime.</i>
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)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
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	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) <i>Note: Support activities are as applicable to respective structures.</i>
Source of data	Crime statistics, Community Safety structures functionality assessment reports, SAPS CPF database, CSF establishment files
Method of calculation/Assessment	Simple count

Means of verification	Implementation reports
Assumptions	Established and appointed community structures
Disaggregation of Beneficiaries (where applicable)	Target for women: 20% Target for children: N/A Target for youth: 30% Target for people with disabilities: 2%
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

Programme 3: Transport Operations

Programme Output Indicators

Indicator title	Number of commuter routes subsidised
Definition	Approved subsidised commuter routes serviced by operators as per the approved subsidised routes submission. A route refers to a way/course taken by bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price of transport 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	Availability of budget
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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"> Approved needs from 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	Budget available for subsidised learner transport service
Disaggregation of Beneficiaries (where applicable)	<p>Learners travelling 5 km or more to school in one direction</p> <p>Target for women: N/A</p> <p>Target for children: 61 639</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p>
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 operating license applications adjudicated
Definition	Adjudication conducted to decide on applications received relating to public transport operating licenses.
Source of data	Applications register RAS and OLAS
Method of calculation/Assessment	Simple count of adjudications conducted
Means of verification	<ul style="list-style-type: none"> Minutes of meetings Attendance registers
Assumptions	PRE hearings are conducted as per the schedule.
Disaggregation of Beneficiaries (where applicable)	<p>Target for women: 5%</p> <p>Target for children: N/A</p> <p>Target for youth: 2%</p> <p>Target for people with disabilities: 1%</p>
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.) - School based programmes which includes scholar Patrol, Road Safety Schools Debate and Presentations to schools
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)	<p>Target for women: 200 Target for youth: 3000 Target for children: N/A Target for people with disabilities: 120 <i>Note: demand driven target</i></p>
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

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, Previous compliance reports
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 children: 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 strategic law enforcement operations conducted
Definition	Statistically informed method of deployment of law enforcement officers to conduct law enforcement operations at accident prone areas.
Source of data	<ul style="list-style-type: none"> - Accident report form - Accident register SAPS 176 - RTMC statistical releases
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Quarterly Operational Plan • Deployment form
Assumptions	<ul style="list-style-type: none"> - Reduction in fatal road crashes - Change of road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	All district in the Province
Calculation Type	Cumulative year end

Reporting cycle	Quarterly
Desired performance	Improved road user behaviour
Indicator Responsibility	Programme Manager

Indicator title	Number of overloaded vehicles weighed
Definition	Ascertaining the number of vehicles exceeding the allowed weight capacity on the roads. 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	<ul style="list-style-type: none"> Overload System Report of vehicles weighed
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> TRAFMAN report
Assumptions	Functional and accurate system reports
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: 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

Annexures to the Annual Performance Plan

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	3 436	1 year (2025/26)
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	Commuter routes subsidized	148 975	1 year (2025/26)

ANNEXURE D: NSDF DISTRICT DELIVERY MODEL

Area of Intervention in NSDF and DDM (Annual commitments							
	Project description	Budget allocation (000)	District municipality	Location: GPS coordinates	Project leader	Social partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Community empowerment, reduction and eventual eradication of inequality poverty and unemployment	Appointment of community members to assist the Department in reducing number of fatal crashes caused by stray animals and also assist learners to safely cross the road to and from school	R3.2 million	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti and Ngaka Modiri Molema	Mahikeng(Wards 1,2,22,27), RamotshereMoiloa (Ward 7), Moretele(Wards 3,5,7,10,20,21,25, 26) Moses Kotane(Wards 19,20,21,28)Greater Taung(Wards 4,5,6,12) Wolmaranstadt(Ward 1,4)	Director:Road Safety	Traditional leaders and Local Municipalities	25.629091 25.641255 27.046584 27.273263 24.72922 26.822395 25.9548	-25.830075 -25.865196 -25.35672 -25.640107 -27.3359 -26.319626 -27.2075
Crime prevention	Appointment of community safety patrollers to enhance	R6.6 million	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti and Ngaka Modiri Molema	Rustenburg-Marikana CBD Boitekong Sondela Meriting Tlhabane (Wards:8,9,10,11, 13,18,19,20,21,37	Director: Crime Prevention	SAPS CPFs	-	-

	efforts in the fight against crime			,40,41,43,31,32,6,42) Maquassi Hills-Leeudoringstad (Wards 6,7, 8)				
Provision of Public Transport	Provision of Subsidized Commuter transport services	R 749.9 million	Bojanala, Dr Ruth Mompoti and Ngaka Modiri Molema	Bojanala District (Rustenburg, Kgetleng, Moses Kotane, Madibeng local municipalities) DR RS Mompoti (Greater Taung, Naledi and Kagisano-Molopo Local Municipalities) Ngaka Modiri Molema (Mahikeng, Tswaing, Ditsobotla and Ramotshere Moiloa Local Municipalities)	Director: Public Transport Services	Municipalities	-	-
	Provision of Learner Transport Services	R450 million	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti and Ngaka Modiri Molema	All municipalities	Director: Public Transport Services	Department of Education	-	-