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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

STRATEGIC PLAN FOR 2025-2030

DATE OF TABLING: MARCH 2025

"Let's Grow North West Together"



Executive Authority Statement



As is the case with many developing nations, our developmental requirements are far way above our fiscal ability. We are however determined to do more with the little we have. As emphasised before, our plans will have a futuristic approach so that the coming generations can enjoy the fruits of true democracy in an environment which is safe and public transport which is reliable. For the 2025 – 2030 Strategic cycle we wish to ensure that crime is significantly lowered to enable citizens to enjoy the full benefits of living in a free society.

We will continue to promote relations between the SAPS and communities, conduct research to inform policing policy formulation. We will also mobilize communities in the fight against crime through engagements often known as Imbizos. We will implement the Integrated Crime and Violence Prevention Strategy (ICVPS), to ensure all stakeholders are participating in community safety.

All our plans must be aligned with guidelines of community safety and safer transportation. The National Strategic Plan on Gender Based Violence and Femicide, guides that communities are engaged and this is what we must do.

The same goes for the provision of a safe, affordable and reliable public transport in both rural and urban areas of the Province. Within this period, we must contribute to the economic growth of the Province by ensuring that the two airports in the Province, strategically placed, are fully operational.

To ensure we reduce road fatalities, we must ensure all roads, both arterial and local, are adequately policed and to achieve this we must increase the number of our traffic officers. This will be achieved by incremental intake of young talented individuals to be trained as traffic officers.

We are steadfastly approaching our intended objective of Gender balance especially in senior positions by ensuring we reach the 50/50 target with competent and skilled professionals.

The Department will continue to engage all stakeholders in the transport sector to ensure stability. Though there is still a long way to go, we are grateful for the cordial relations we enjoy especially with the taxi industry which we continue to give material support.

We will also continue to convene Provincial Transport Forum meetings in all the districts to ensure we contribute to municipal Integrated Development Plan (IDP) through District Integrated Transport Plans. We are going to focus on improving commuter transport provision and ensure that Dr KK District which does not have the service at the moment has one within this period. We are determined to, promote alternative modes of transport and strengthened regulations for the public transport industry, in a balanced and sustainable approach.



Honourable Wessels Morweng (MPL)

Member of Executive Council

Department of Community Safety and Transport Management

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 Northwest 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 and ensure that we 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 1 to Drive inclusive growth and job creation. Priority 2: Reduce poverty and tackle the high cost of living, "return all passenger rail corridors to service to provide a low-cost transport option for the poor" strengthen the partnership with the private sector to unlock the deployment of artisans and TVET graduates through workplace-based placements and work integrated learning opportunities. Priority 3: To build a capable, ethical and developmental state, which prioritises rebuilding the capability of the state and to create a professional public service, strengthening law enforcement, to address crime and corruption.

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 Pilanesberg 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 Strategic 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: 31/03/2025

Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Community Safety and Transport Management under the guidance of the MEC Wessels Morweng.
- Consider all the relevant policies, legislation and other mandates for which the Department of Community Safety and Transport Management is responsible.
- Accurately reflects the Impact, Outcomes which the Department of Community Safety and Transport Management will endeavour to achieve over the period 2025-2030.

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

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
ATC	Air Traffic Control
ATNS	Air Traffic and Navigation Services
BBBEE	Broad-Based Black Economic Empowerment
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 Mompoti
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
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
NSG	National School of Governance
NW	North West
NWS	Northwest Star
OHS	Occupational Health and Safety

OLAS	Operating Licence 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.”*

1. 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.

2. Legislative and policy mandate

- 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

3. 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

4. Relevant Court Rulings

- None



PART B

OUR STRATEGIC FOCUS

5. Vision

Safer communities, efficient and effective transport services

6. Mission

We are committed to promote community safety, exercise civilian oversight on the police service and coordinate integrated transport services

7. Values

Integrity
Innovation
Motivated
Accountability
Client focused
Committed
Team work
Communication
Consultation
Diversity
Professionalism

8. Situational Analysis

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 Strategic Plan is informed by 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" the following interventions will be implemented:

- Working with community structures and promoting relations between the police and communities, to ensure that safe channels are provided for citizens to report crime
- Implement the National Strategic Plan on Gender Based Violence and Femicide prioritising vulnerable groups
- Ensure an integrated approach to the prevention of crime through sustainable partnerships
- Contribute to the professionalization of the SAPS and strengthening criminal justice processes
- Promoting safety in communities by strengthening police oversight and conduct research to inform policing policy
- Increase Law Enforcement visibility – Implementation of 24/7 hour shift
- Strengthen Road Safety Education
- Improve provision of regulated public transport operations
- Improve driver and vehicle fitness compliance

In response to Chapter 3 of the NDP “Economy and Employment” and the MTPD Strategic Priority 1 “Drive inclusive growth and job creation”, the following Strategic interventions will be implemented:

- Expand the provision of subsidized transport services to enable communities to access socio-economic activities
- Establishment of cargo hub to stimulate economic activities and boost the tourism industry
- Coordinate integrated transport planning

In response to Chapter 13 “*Building a capable state*”, 14” *Promoting Accountability and fighting corruption*” of the NDP, and MTDP Strategic Priority 3 “Build a capable, ethical and developmental state” The Department will implement the following interventions:

- Capacity development initiatives in partnership with other stakeholders
- Adherence to policies, code of conduct and related regulations

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 • Lack of succession plan • 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

OPPORTUNITIES <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 	THREATS <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
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PESTLE Analysis

POLITICAL FACTORS	<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
ECONOMIC FACTORS	<ul style="list-style-type: none"> • Poor infrastructure development and maintenance in delivering sustainable transport services • 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

	<ul style="list-style-type: none"> 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 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

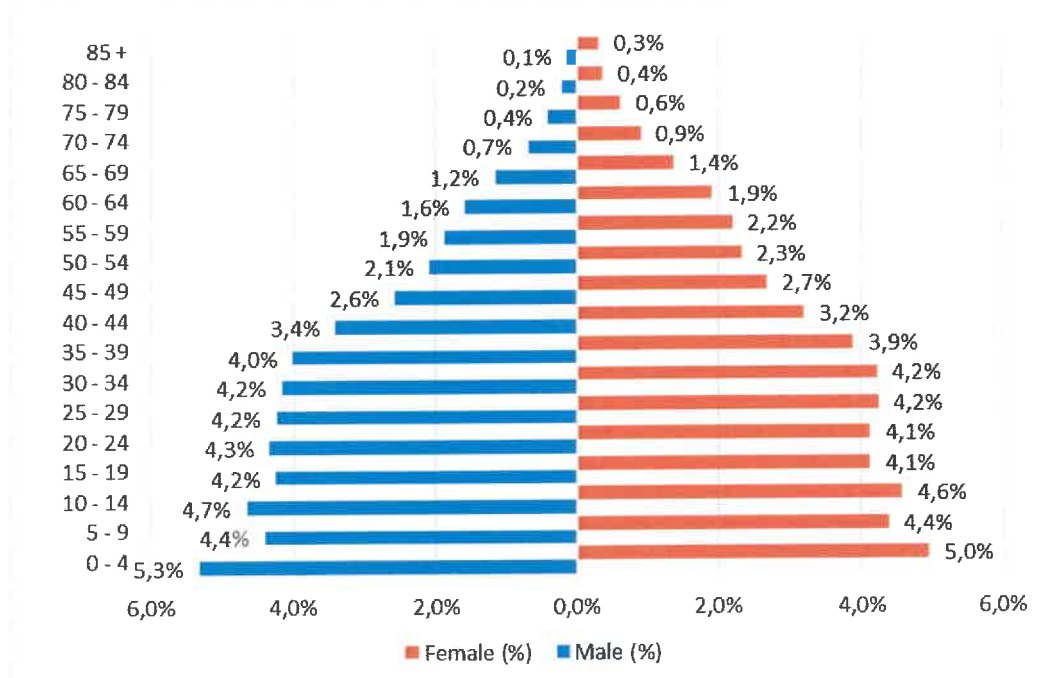
8.1. External Environment Analysis

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.

NW Population pyramid age by sex 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.

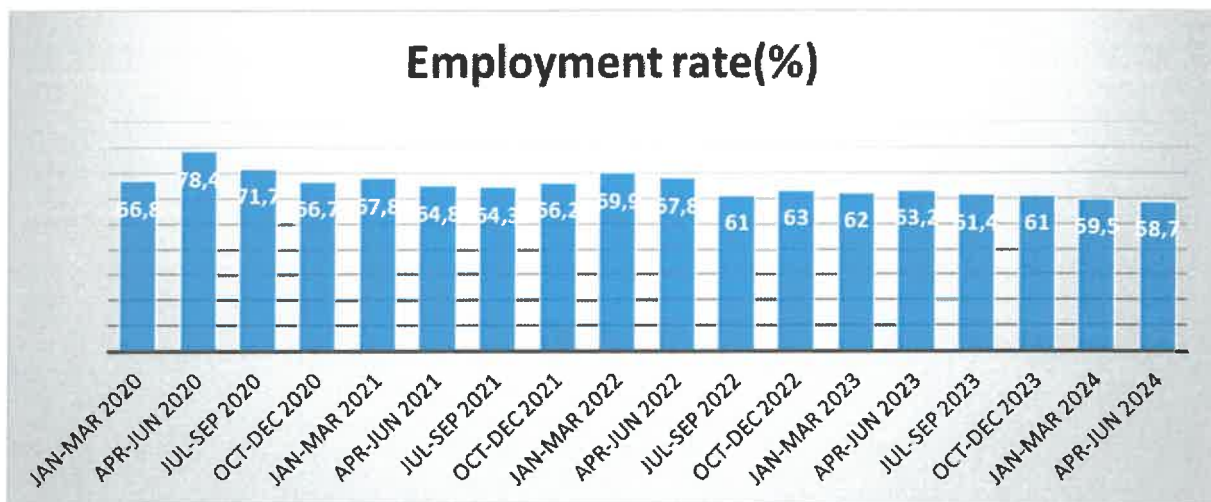
Table 1: Unemployment and Employed rate in the north west for the period 2020 – 2024

Table 1: Unemployment and Employed in the North West for the p												
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
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

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

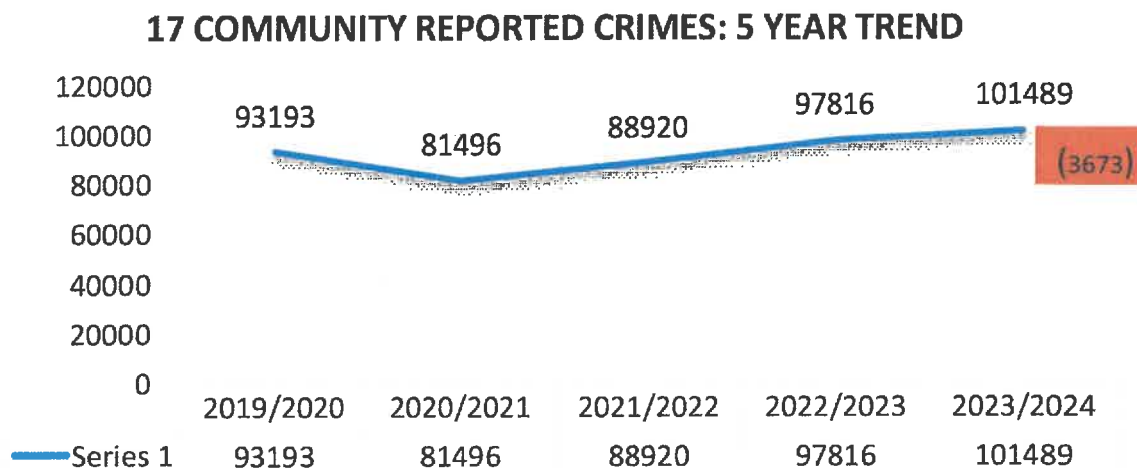
The graph above depicts the employment rate per quarter from 2020 to 2nd quarter of 2024. There has been a decrease in employment rate for the province from 61% in the 4th quarter of 2023 to 58.7 % in the 2nd quarter of 2024. The increasing number of unemployment people will have a negative impact on 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

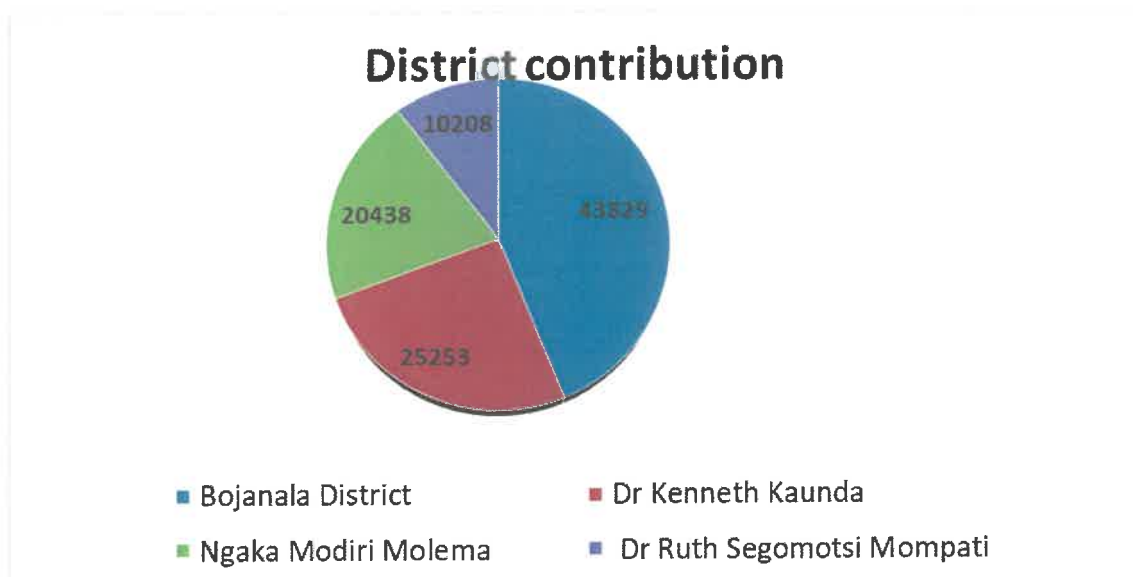
Despite the general low levels of crime during the Covid-19 period, there were new crimes trends that emerged and others that intensified. Amongst the biggest concerns was the increase in crimes that affected women and children. After 2021/2022 financial year, crime started to increase steadily when 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	4663	4415	-248	-5,30%
Brits	3883	4310	427	11,00%
Mahikeng	4053	4081	28	0,70%
Mmabatho	3558	4015	457	12,80%
Potchefstroom	3977	3943	-34	-0,90%
Ikageng	3900	3760	-140	-3,60%
Boitekong	3409	3664	255	7,50%
Jouberton	3135	3137	2	0,10%
Mogwase	3931	3003	-928	-23,60%
Phokeng	2907	2926	19	0,70%
Lichtenburg	2685	2512	-173	-6,40%
Tlhabane	3140	2506	-634	-20,20%
Mooiooi	2188	2226	38	1,70%
Letlhabile	1964	2189	225	11,50%
Wolmaransstad	1944	2172	228	11,70%
Taung	2048	2140	92	4,50%
Hartbeespoortdam	1934	1903	-31	-1,60%
Ventersdorp	1680	1666	-14	-0,80%
Kanana	1329	1439	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.

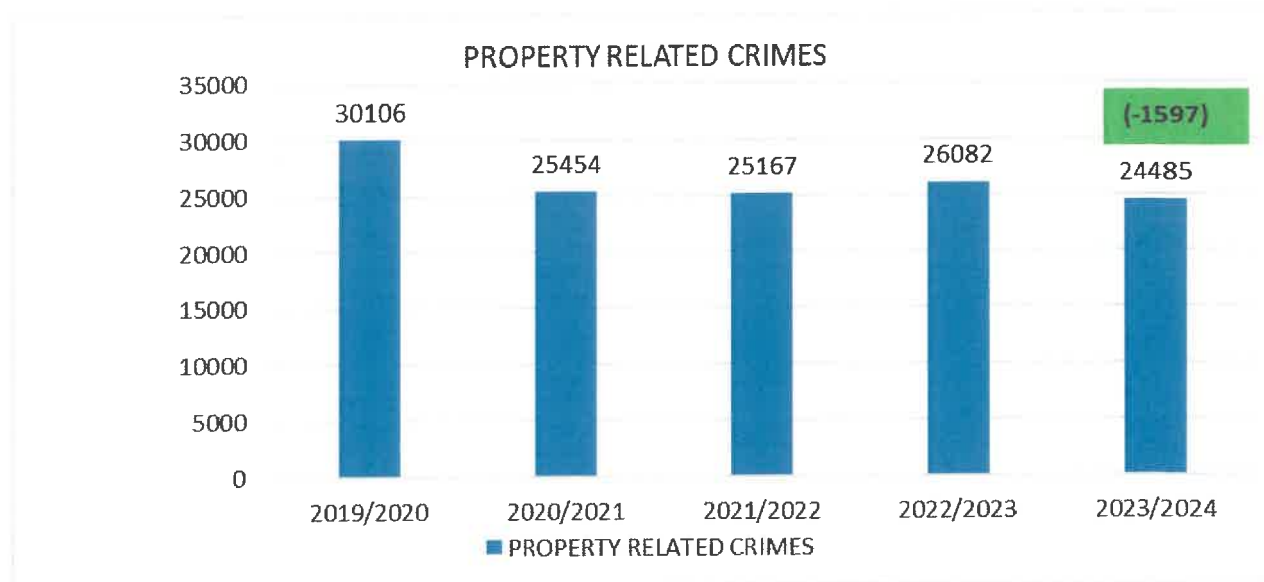
Other factors which contributed to incidents of contact crimes are domestic related. Conflicts that arise amongst people in domestic setting have led to undesirable results to which the police had to react. These included incidents of multiple murders. Community or mob justice incidents are also common 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%
Mooiwooi	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 support 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%
Mooi-nooi	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.

and that they therefore had no need for transport.

Figure 15.1 – Percentage (%) distribution of households w/ preceding the survey by province, 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 has 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.

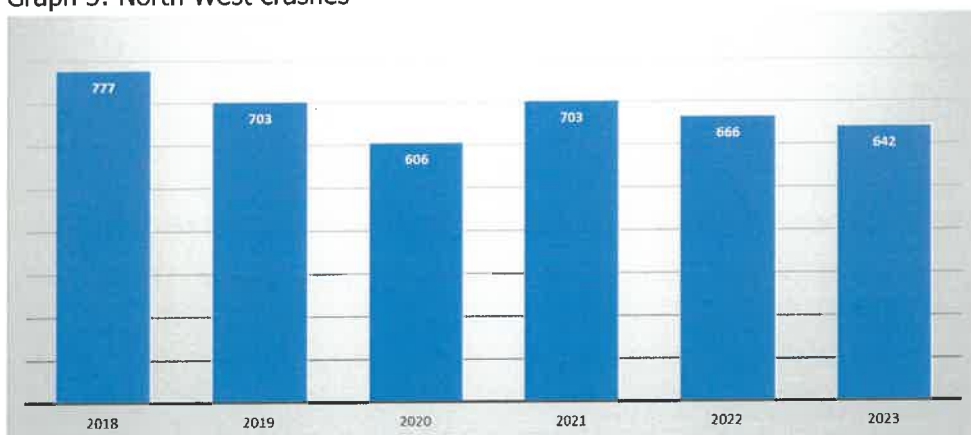
The Department will initiate consultative processes to re-introduce passenger rail transportation in collaboration with the National Department of Transport (NDOT), key stakeholders such as TRANSNET and PRASA and relevant Provinces. There is a need for the NW provincial government to allocate budget,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

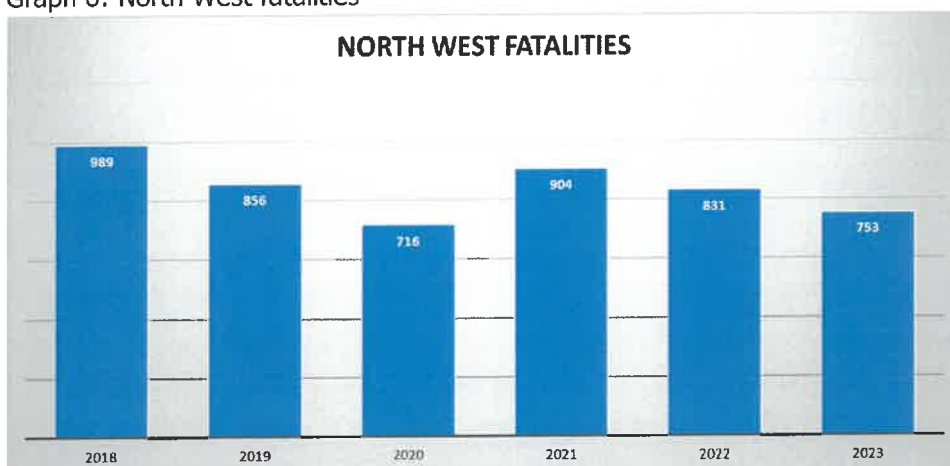
In alignment to the National Road Safety Strategy 2030, the department aims to reduce road traffic crashes-and fatalities. The department will prioritise strategic deployment of traffic officials to increase visibility to ensure adequate policing. Law enforcement officials will be capacitated to implement 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



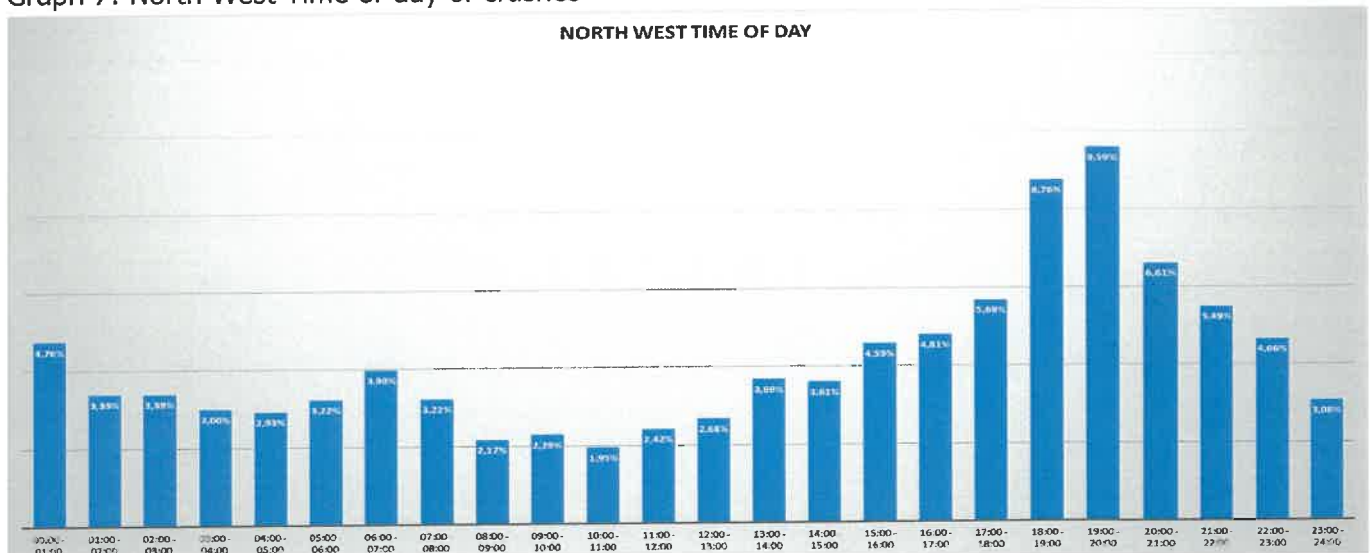
Source: RTMC Statistics

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.

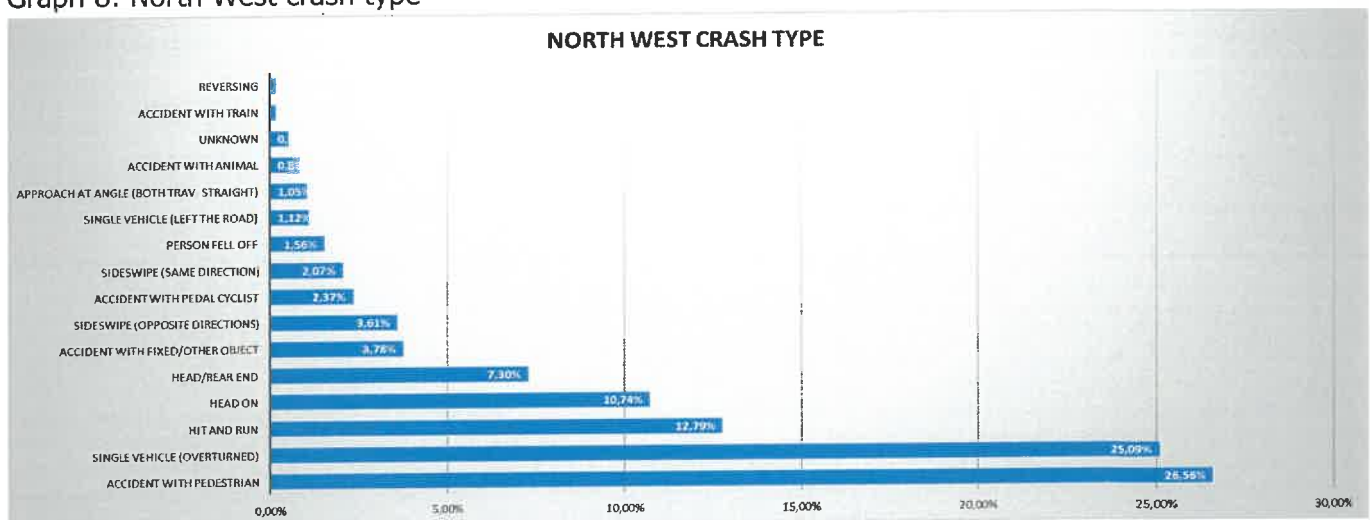
The graph below depicts the time of day that crashes occur in North West. There is a peak in number of crashes between 18:00- 21:00 pm.

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.

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 as volunteers to assist the Department in reducing fatal crashes that involve stray animals by removing such animals on identified roads across the Province. It is through this programme that the Department has recorded no fatal road crashes along the routes

where these rangers patrol. The Department will therefore continue to strengthen such relations to ensure that the Programme extends to other critical routes in 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 results 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

8.2. 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 implored. 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

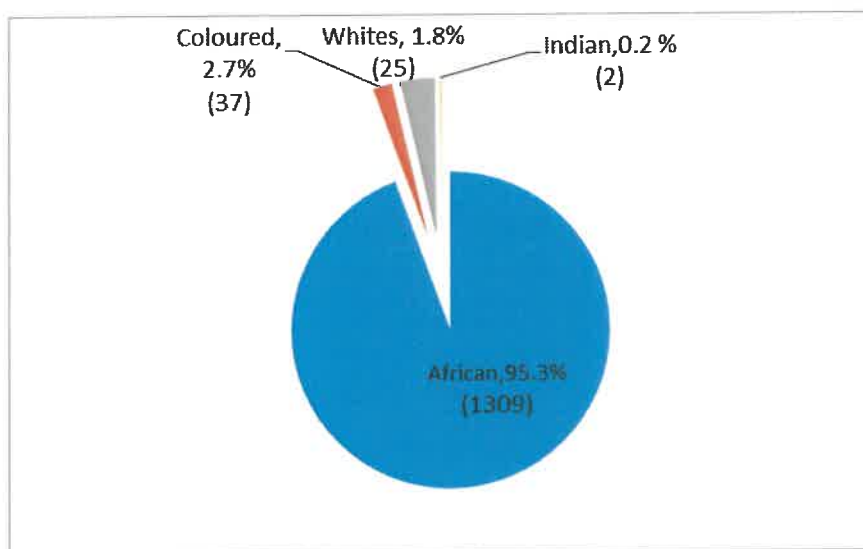
	levy paying Organisations (funding)
Orbit and Tshwane TVET colleges	Provide and facilitate accredited training to enrolled learners

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.

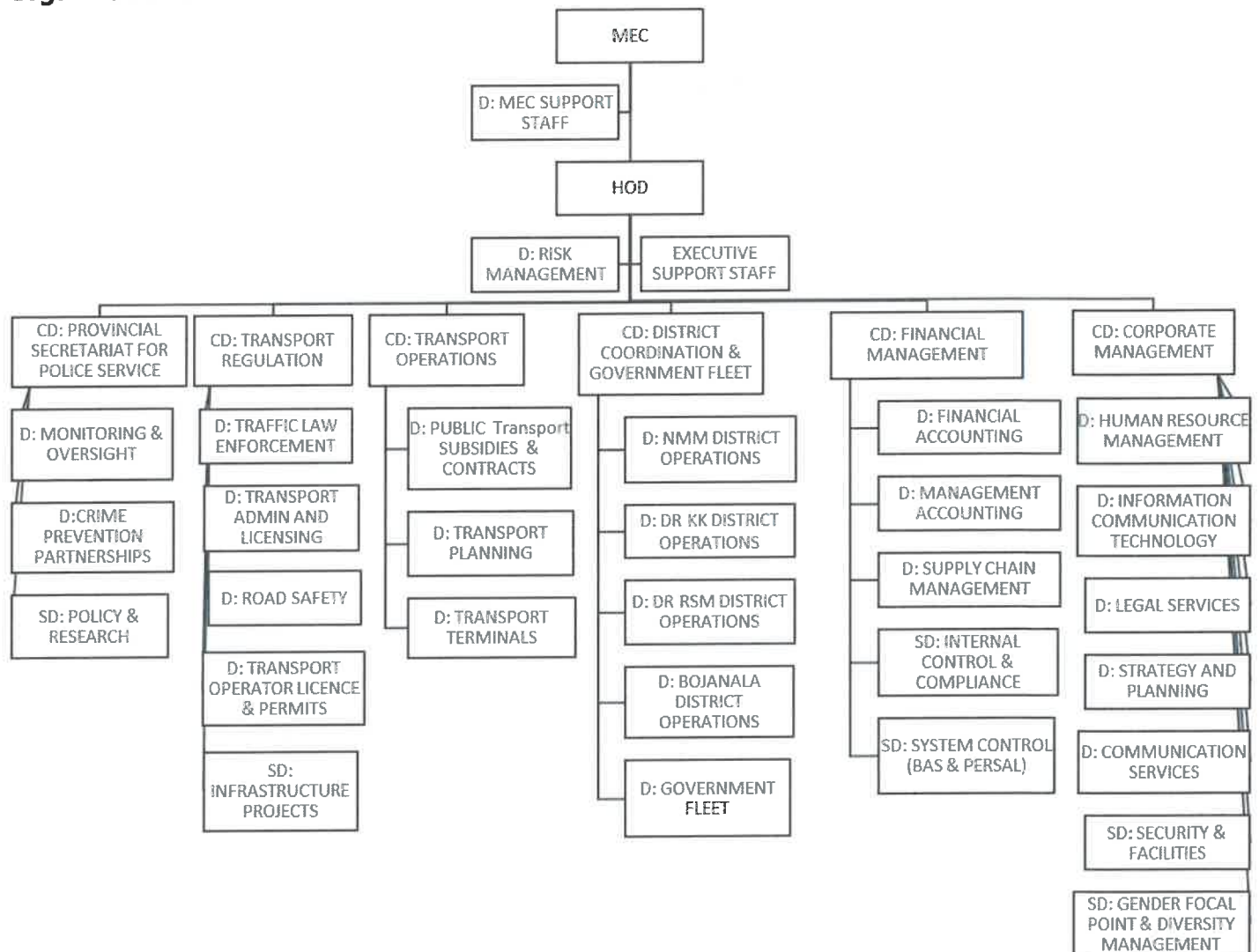
The table below depicts the number of posts per programme.

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





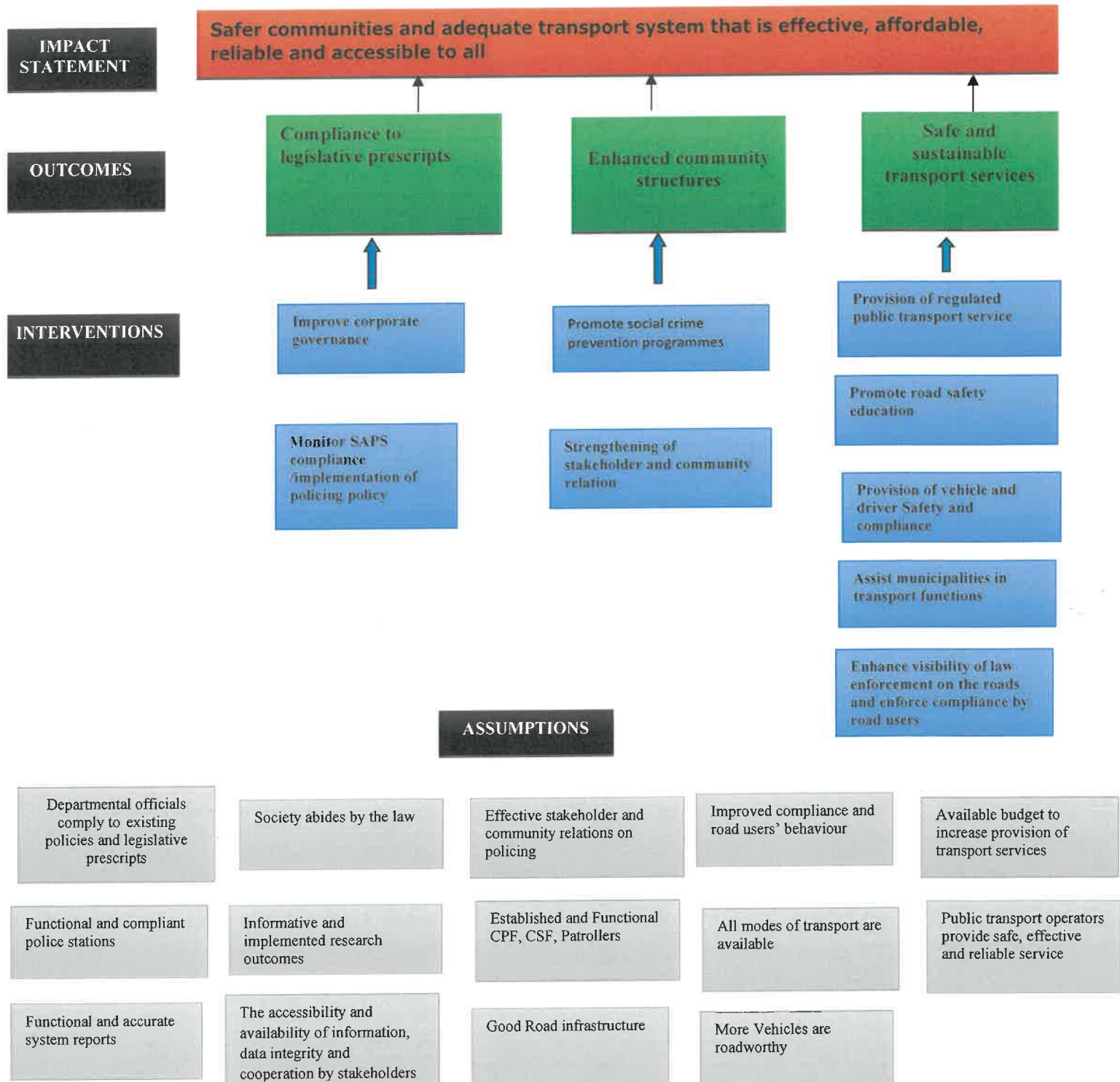
PART C

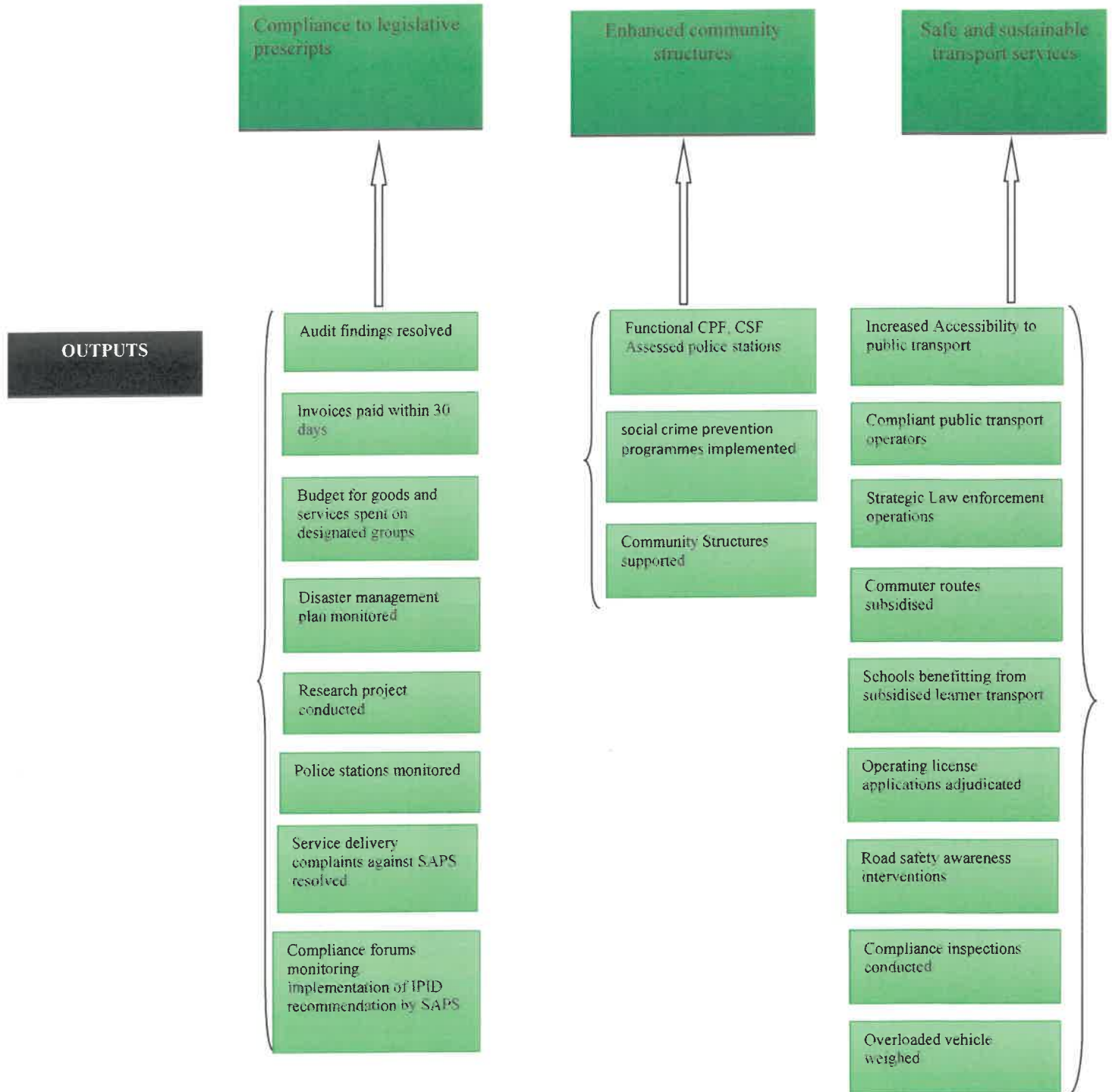
MEASURING OUR PERFORMANCE

Part C: Measuring our Performance

Description of the strategic planning process

The Department used the Theory of Change Results chain to identify the change to be seen in North West communities. The desired change is identified as having safer communities, and provision of efficient public transport services. This included reflecting on the current state, and challenges, as well as coming up with interventions to get the appropriate results in the form of outcomes to be achieved within the 5-year strategic period. This process was done within the scope of the departmental mandate as well as to align to 7th Administration priorities.





IMPACT	OUTCOME	INTERVENTIONS	ASSUMPTIONS	OUTPUTS
Safer communities and adequate transport system that is effective, affordable, reliable and accessible to	Compliance to legislative prescripts	<ul style="list-style-type: none"> Improved corporate governance Monitoring SAPS compliance/ implementation of policing policy 	<ul style="list-style-type: none"> Functional and compliant police station Functional and accurate system report Informative and implemented research 	<ul style="list-style-type: none"> Audit findings resolved Invoices paid within 30 days Budget for goods and services spent on designated groups Disaster

all			<p>outcomes</p> <ul style="list-style-type: none"> The accessibility and availability of information, data integrity and cooperation by stakeholders 	<p>management plan monitored</p> <ul style="list-style-type: none"> Research project conducted Police stations monitored Service delivery complaints against SAPS resolved Compliance forums monitoring implementation of IPID recommendation by SAPS
	Enhanced community structures	<ul style="list-style-type: none"> Promote social crime prevention programmes Strengthening of stakeholder and community relation 	<ul style="list-style-type: none"> Effective stakeholder and community relations on policing Establish and functional CPF, CSF, Patrollers Society abides by the law 	<ul style="list-style-type: none"> Functional CPF, CSF Assessed police stations Social crime prevention programmes implemented Community Structures supported
	Safe and sustainable transport services	<ul style="list-style-type: none"> Provision of regulated public transport service Promote road safety education Provision of vehicle and driver safety and compliance Assist municipalities in transport functions Enhance visibility of law enforcement on the roads and enforce compliance by road users 	<ul style="list-style-type: none"> Good road infrastructure Improved compliance and road users' behaviour Available budget to increase provision of transport services All modes of transport are available Public transport operators provide safe, effective and reliable services More vehicles are roadworthy 	<ul style="list-style-type: none"> Increased accessibility to public transport Compliant public transport operators Enhanced visibility of law enforcement on the roads Commuter routes subsidised Schools benefitting from subsidised learner transport Operating license adjudicated Road safety awareness interventions Compliance inspections conducted Strategic law enforcement operations conducted Overloaded vehicles weighed

9. Institutional Performance Information

9.1 Measuring the Impact

Impact Statement	Safer communities and adequate transport system that is effective, affordable, reliable and accessible to all
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9.2 Measuring Outcomes

Medium Term Development Plan Priority			
MTDP Strategic Priority 1: Drive inclusive growth and job creation Outcomes: <ul style="list-style-type: none"> Increased employment and work opportunities Strategic Interventions: <ul style="list-style-type: none"> Create high quality work opportunities through public employment programmes 			
MTDP Strategic Priority 3: Build a capable, ethical and developmental state Outcomes: <ul style="list-style-type: none"> Improved governance and performance of public entities An ethical, capable and professional public service Digital transformation across the state Mainstreaming of gender, empowerment of youth and persons with disabilities Strategic Interventions: <ul style="list-style-type: none"> Promote ethical conduct, integrity, professionalism and service delivery 			
Outcomes	Outcome Indicators	Baseline	Five-year targets
Compliance to legislative prescripts	Audit outcome achieved	Unqualified audit outcome	Clean audit opinion
	Assessment of SAPS compliance to legislative frameworks	N/A	5 Assessments on compliance

Medium Term Development Plan Priority			
MTDP Strategic Priority 1: Drive inclusive growth and job creation Outcomes: <ul style="list-style-type: none"> Increased employment and work opportunities Strategic Interventions: <ul style="list-style-type: none"> Support unemployed people to secure work opportunities and productive livelihoods 			
MTDP Strategic Priority 3: Build a capable, ethical and developmental state Outcomes: <ul style="list-style-type: none"> Increased feelings of safety of women and children in communities Strategic Interventions: <ul style="list-style-type: none"> Strengthen the implementation of the ICVPS through the cooperation agreements signed with Provinces Implementation of National Strategic Plan on GBV and Sexual Offences 			
Outcomes	Outcome Indicators	Baseline	Five-year targets
Enhanced community structures	Assessment of community structures on functionality	N/A	5 Assessments on functionality

Medium Term Development Plan Priority			
MTDP Strategic Priority 1: Drive inclusive growth and job creation Outcomes: <ul style="list-style-type: none"> Increased employment and work opportunities Strategic Interventions: <ul style="list-style-type: none"> Support unemployed people to secure work opportunities and productive livelihoods 			
MTDP Strategic Priority 2: Reduce poverty and tackle the high cost of living Outcomes: <ul style="list-style-type: none"> Reduced poverty and improved livelihoods Social cohesion and nation-building Strategic Interventions: <ul style="list-style-type: none"> Return all passenger rail corridors to service, to provide low-cost transport to the poor and implement integrated public transport networks Expand universally designed, barrier-free and accessible infrastructure, built environments, transport, public facilities and services and information and communication platforms, including through the enforcement of minimum norms and standards. 			
Outcomes	Outcome Indicators	Baseline	Five-year targets
Safe and sustainable transport services	Number of areas accessing subsidized transport	388 of areas in the province with access to subsidized transport	Increase the areas in the province with access to subsidized transport to 434 by 2030
	Percentage of road fatalities	9% decrease in fatalities in 2023 (753 fatalities)	25% reduction on road fatalities by 2030

9.3 Explanation of Planned Performance over the Five-Year Planning Period

In ensuring that the Department compliance to legislative prescripts, measures will be put in place to improve audit outcomes, through implementation of audit action plans. Furthermore, implementation of audit recommendations will ensure that there is improvement in overall departmental performance.

In contributing to ensuring safe communities, effective and efficient transport services, the Department commits to perform its mandate within the allocated limited resources. In response to the MTDP, the Department will prioritise women, youth and people with disabilities in the implementation of the programmes.

The outcomes and outcome indicators were developed to respond to the increase in crime and lack of safety in communities, as well as to ensure provision of safe and sustainable transport services. The identified outcomes will be implemented through the following:

- Working with community structures and promoting relations between the police and communities, to ensure that safe channels are provided for citizens to report crime
- Implement the National Strategic Plan on Gender Based Violence and Femicide prioritising vulnerable groups and monitor GBV desks and victim support centres at police stations

- Development of the Provincial Integrated Crime and Violence Prevention Strategy to ensure an integrated approach to the prevention of crime through sustainable partnerships
- Implement the Court Watching briefs programme to contribute to the professionalization of the SAPS and strengthening criminal justice processes
- Increased feeling of safety in communities by strengthening police oversight Conduct research to inform policing policy
- Sufficient budget required to increase provision of commuter and learner subsidized transport
- Providing support to Municipalities in terms of development of integrated transport plans
- Strategic deployment of traffic officers at areas identified as accident prone to reduce fatalities

10.Key Risks

Outcomes	Key Risks	Risk Mitigations
Compliance to Legislative Prescripts	<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"> • 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

Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> 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 public service professionalisation volume 1 (skills audit, integrity assessment and compulsory re-orientation etc) 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"> Unavailability of the approved POPI compliance framework to guide processing of automated and non-automated personal information 	<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
		d. Appoint the two Deputy Information Officers and submit to Information regulator.
	<ul style="list-style-type: none"> Slow turnaround time for business processes because of reliance on manual operations 	<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
Compliance to Legislative Prescripts	<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/ Overtime/telephones, etc) Review relevant Departmental policies to identify areas where

Outcomes	Key Risks	Risk Mitigations
		<p>the Department could have cost savings</p> <ul style="list-style-type: none"> 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) 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

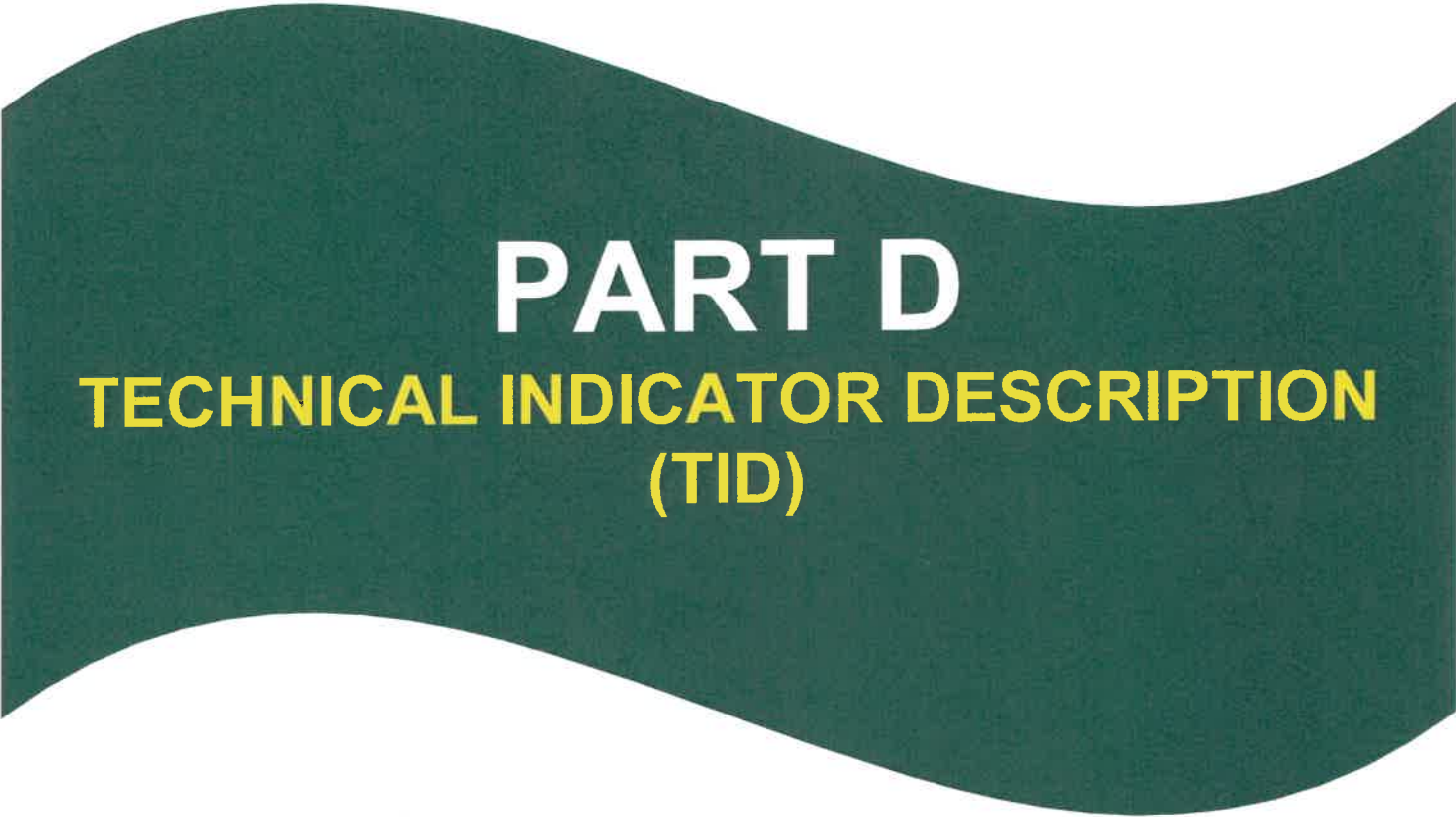
Outcomes	Key Risks	Risk Mitigations
Safe and sustainable transport services		<p>running airport operations.</p> <ul style="list-style-type: none"> Involve the Legal Services and Aviation experts in drafting the SLA
	<ul style="list-style-type: none"> Use of non-compliant busses and operators to ferry 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 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

Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> • 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

11. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
North West Transport Investment (NTI)	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	Reliable transport service for communities.	0

Note: The North West Transport Investment 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.



PART D

TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator title	Audit outcome achieved
Definition	Audit outcome refers to the result of an audit conducted on financial and non-financial performance information; in this regard a clean audit outcome is to be achieved. A clean audit is an unqualified audit opinion with no material findings.
Source of data	Annual Performance Plan Financial Statements
Method of calculation/Assessment	Simple count
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
Reporting cycle	Annually
Desired performance	Clean audit outcome
Indicator Responsibility	Accounting Officer

Indicator title	Assessment of SAPS compliance to legislative frameworks
Definition	This indicator refers to assessing implementation and compliance to legislative frameworks by SAPS. Assessment will be in line with, but not limited to the following legislative frameworks: <ul style="list-style-type: none"> • DVA • SAPS Act, • IPID Act • SAPS National instructions and Standing orders
Source of data	Crime statistics, IPID recommendations databases Complaints register Previous Compliance reports SAPS database SAPS Registers and files
Method of calculation/Assessment	Simple count
Assumptions	Availability of information and approved 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	North West province
Reporting cycle	Annually

Desired performance	SAPS compliant to Legislative frameworks
Indicator Responsibility	Programme manager

Indicator title	Assessment of community structures on functionality
Definition	Assessment refers to measuring the functionality of appointed and established Community Structures in line with SAPS Act, interim CPF Regulations and CSF Policy. Community structures are community-based organisations aimed at serving communities in the fight against crime (CPFs, CSFs, patrollers) Functionality includes: <ul style="list-style-type: none"> - ensuring the establishment and - support of community structures in the form of capacity-building
Source of data	Crime statistics, Community Safety structures functionality assessment reports, SAPS CPF database, CSF establishment files
Method of calculation / Assessment	Simple count
Assumptions	Established and appointed community structures.
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
Reporting cycle	Annually
Desired performance	Functional community structures
Indicator Responsibility	Programme manager

Indicator title	Number of areas accessing subsidized transport
Definition	Increase the villages, townships and small towns accessing commuter and learner subsidized transport.
Source of data	Route designs, Approved needs from Department of Education
Method of calculation / Assessment	Simple count
Assumptions	Budget available to cover all desired areas
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 the Four Districts (Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati, Bojanala Platinum and Dr Kenneth Kaunda)
Reporting cycle	Annually
Desired performance	Increased access to public transport
Indicator Responsibility	Programme Manager

Indicator title	Percentage of road fatalities
Definition	Reduction of road crashes resulting in fatalities
Source of data	Central Command Centre (CCC) RTMC statistics Accident Report Form
Method of calculation/Assessment	$(\text{Number of road fatalities} / \text{Baseline}) \times 100$
Assumptions	Improved compliance and road users' 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	National & Provincial Road Networks
Reporting cycle	Annually
Desired performance	Reduced fatal road crashes
Indicator Responsibility	Programme manager



Annexures to the Strategic Plan

1. ANNEXURE A: NSDF AND THE DISTRICT DELIVERY MODEL

Area of Intervention in the NSDF and DDM (Below examples)	Five Year Planning Period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Community empowerment, reduction and eventual eradication of inequality, poverty and unemployment	Road Safety Ranges and Scholar Patrol Ambassadors	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 per annum	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti and Ngaka Modiri Molema	Mahikeng(Wards 1,2,22,27), Ramotshere Moiloa(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 24.7292 26.822395 25.9548	- 25.830075 - 25.865196 - 25.35672 - 25.640107 - 27.3359 - 26.319626 -27.2075
Crime prevention	Community Safety Patrols Programme	Appointment of community safety patrolers to	R6.6 million	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti	Rustenburg- Marikana CBD Boitekong Sondela Meriting Tlhabane (Wards:8,9,10,11,13,18,19, 20,21,37,40,41,43,31,32,6,	Director Crime Prevention	SAPS CPFs	-	-

		enhance efforts in the fight against crime		ati and Ngaka Modiri Molema	42) Maquassi Hills-Leeudoringstad (Wards 6,7, 8)				
Provision of Public Transport	Provision of Subsidized Commuter transport services	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	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	-	-