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



DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Annual Performance Plan for 2026-2027

Date of Tabling: March 2026

“Let’s grow North West together”



Executive Authority Statement



The Seventh Administration seeks to expedite service delivery, focusing on building a capable, ethical, and developmental state. Priorities thereof include driving inclusive economic growth and job creation, reducing poverty and the high cost of living, and improving service delivery. This therefore requires an intentional approach to strengthen services, improve coordination and fight crime and corruption.

As a Department we must reemphasize our resolve to be accountable, alignment our work to the National Development Plan (NDP) Vision 2030. We must also work towards full implementation of the District Development Model (DDM) to enable us to combat poverty, inequality and unemployment and expedite service delivery.

As part of working towards reducing crime levels, particularly Gender-Based Violence and Femicide (GBVF), the Department will continue to provide oversight at all police stations. This is to ensure that police provide services to communities as expected. The Department will continue with the implementation Crime Prevention Through Environmental Design (CPTED) and continue to work with both CPFs and CSF to ensure community are safe.

Through regular Road Safety education and community engagements, and law enforcement operations, we work towards reducing road fatalities.

We will continue to work with the public transport sector including taxi industry to ensure stability in the industry and to reduce conflicts. Reducing road fatalities will require law enforcement to be vigilant especially during the period which statistics have shown to be between 18:00 and 06:00 the following morning.

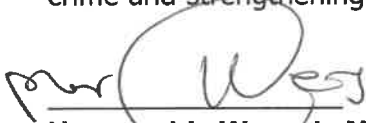
Adherence to traffic regulations should not be negotiable and our officers must be visible to ensure compliance. Effective enforcement of traffic laws, including speed monitoring, sobriety checks, and seatbelt regulations will significantly reduce road fatalities which increase mainly around Easter and year end travels.

The South African Human Rights Commission has found the Department to have violated learner rights in the course of the provision of learner transport. There must be a lasting solution to the scholar transport afflictions and despite insufficient budget, we have to do more to ensure the service improves.

As part of correctional approach to improving the service a sizeable number of operators have been terminated in the 2025/2026 financial year. But termination alone is not an antidote nor a lasting solution. Efforts need to be made to monitor scholar transport busses to ensure safe transportation of our learners.

The Human Rights Commission Report should serve as a constant reminder on how not to provide learner transport. It must be a regular reminder that when we fail to deliver this important service, we do not fail the Government but we fail these young learners.

For the 2026/2027 financial year, we commit to providing safe and reliable transport services, continue to monitor SAPS compliance, working together with communities in the fight against crime and strengthening transport regulation.



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

Date: 31/03/2026

Accounting Officer Statement



The start of each financial year provides a critical opportunity for planning. This Annual Performance Plan (APP) for 2026/2027 outlines the activities that the Department will implement to enhance service delivery, consistent with our mandate to ensure community safety, provide robust police oversight, and maintain an efficient provincial transport system.

Building on the experiences of the 2024/2025 financial year, the Department has resolved to improve the quality of life of our citizens and strive to change their lives for the better. Accordingly, this APP is strategically aligned with the priorities of the Medium-Term Development Plan 2024–2029. A central commitment for this financial year is to accelerate a radical transformation agenda by implementing decisive measures to restructure the economy, foster sustainable socio-economic development, eradicate poverty, create jobs, and address systemic inequalities.

The successful implementation of our key programmes is contingent upon strict adherence to the Public Financial Management Act (PFMA), which is fundamental to achieving a favourable audit outcome. To uphold legislative prescripts, the Department is committed to a rigorous cycle of reviewing, implementing, and monitoring policies and procedures to ensure good governance. All recruitment, training, and procurement processes will be conducted in accordance with legislative mandates, with a specific focus on empowering vulnerable groups, including women, youth, and persons with disabilities.

The Department successfully maintained an unqualified audit outcome in the 2025/2026 financial year, a testament to our progress toward achieving a clean audit. We will continue to systematically implement our Post-Audit Action Plans (PAAP) to resolve all findings from the Auditor-General of South Africa (AGSA) and address previously identified material irregularity (MI).

Our strategic focus is anchored in a vision for safer communities and efficient transport services. To realize this vision and contribute to building a capable, ethical, and developmental state, we will continue to professionalize the public service and strengthen law enforcement to address crime and corruption. The Civilian Secretariat for Police will continue to be instrumental in enhancing our oversight of the South African Police Service (SAPS) to combat crime more effectively.

In response to Gender-Based Violence and Femicide (GBV&F) which has been classified as a national disaster under Section 23 of the National Disaster Management Act, the Department is actively implementing the Integrated Crime and Violence Prevention Strategy (ICVPS). Through strategic collaboration with key stakeholders, we will implement programmes to reduce GBV&F incidents and address their underlying causes. Furthermore, we will strengthen the relationship between SAPS and communities by revitalizing Community Policing Forums (CPFs) and Community Safety Forums (CSFs). To address the significant increase in stock theft, we will engage with farmers and utilise Stock Theft Information Centres(STICs) chaired by community members as platforms to monitor SAPS performance to ensure that these issues are effectively managed.

A key departmental priority is ensuring the operational sustainability of the North West Transport Investment (NTI). While the entity's business rescue status presents challenges, we are initiating a formal process to secure an equity partner to recapitalize the entity and restore its profitability and efficiency.

Concurrently, we will leverage the strategic economic importance of the GD Montshioa and Pilaesberg Airports. Through our Memorandum of Understanding (MoU) with Infrastructure South Africa, we are on course to attract investment to these key assets to stimulate economic activity and job creation. Additional priorities in the transport sector include increasing the deployment of law enforcement officers, improving the auditing of operating licenses, and enhancing the monitoring of scholar transport services.

Strategic leadership and clear direction are paramount to our success. I am committed to providing the overall management and administrative leadership required for the Department to deliver on its mandate in an integrated, efficient, and sustainable manner. Through collective effort and unwavering focus, we will successfully execute the 2026/2027 Annual Performance Plan and achieve a lasting, positive impact for our communities.



Mr. M. Morule

Acting Head of Department

Department of Community Safety and Transport Management

Date: 31/03/2026

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Department of Community Safety & Transport Management under the guidance of MEC Wessels Morweng
- The plan takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety and Transport Management is responsible.
- It reflects the outcomes and outputs which the Department of Community Safety and Transport Management will endeavour to achieve over the period 2026-27.

Signature: _____

Acting Chief Director- Corporate Services

Signature: _____

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

Signature: _____

Ms P. Mohono
Chief Director- Transport Operations

Signature: _____

Mr M. Morule
Chief Director- Transport Regulation

Signature: _____

Chief Director- District Coordination and Government Fleet

Signature: _____

Ms K.I. Phatudi
Chief Financial Officer

Signature: _____

Head Official responsible for Planning

Signature: _____

Mr M. Morule
Acting Head of Department

Approved by:

Signature: _____

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

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LIST OF ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
ABS	Atteridgeville Bus Service
AFC	Automatic fare collection
AFS	Annual Financial Statements
AGSA	Auditor General of South Africa
APP	Annual Performance Plan
ATC	Air Traffic Control
ATNS	Air Traffic and Navigation Services
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BMA	Boarder Management Authority
BRP	Business Rescue Practitioner
CCTV	Closed-Circuit Television
CEO	Chief Executive Officer
COE	Compensation of employee
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
DEDECT	Department of Economic Development, Environment, Conservation and Tourism
DLTC	Driving License Testing Centre
DORA	Division of Revenue Act
DPME	Department of Monitoring and Evaluation
DPW&R	Department of Public Works and Roads
DPSA	Department of Public Service and Administration
DRSSC	District Road Safety Steering Committee
Dr RSM	Doctor Ruth Segomotsi Mompati
DVA	Domestic Violence Act
ECD	Early Childhood Development Centers

EMC	Executive Management Committee
ETDPSETA	Education, Training and Development Practices Sector Education and Training Authority
EV	Electric Vehicle
EXCO	Executive Council
EPWP	Expanded Public Works Programme
FCS	Family Violence, Child Protection and Sexual Offences
GBV	Gender Based Violence
GBV&F	Gender Based Violence and Femicide
GBH	Grievous Bodily Harm
GD	George Dickson
GITO	Government Information Technology Officer
GPS	Global Positioning System
HoD	Head of Department
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IDP	Integrated Development Plan
IFS	Interim Financial Statements
IGR	Integrated Governmental Relations
IMTT	Inter-Ministerial Task Team
IPID	Independent Police Investigative Directorate
IPTN	Integrated Public Transport Network
ITP	Integrated Transport Plans
KPA	Key Performance Area
LGBTIQ+	Lesbian, Gay, Bisexual, Transgender, Intersex, and Queer
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MPL	Member of Provincial Legislature
MTDP	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
NATIS	National Traffic Information System
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NLTA	National Land Transport Act
NLTIS	National Land Transport Information Systems
NLTSF	National Land Transport Strategic Framework
NMT	Non-Motorised Transport
NOTAM	Notice to Airmen
NPA	National Prosecuting Authority
NPI	Non-Profit Institutions
NPO	Non-Profit Organisation
NRTA	National Road Traffic Act
NTI	North West Transport Investment
NSDF	National Spatial development Framework
NSG	National School of Governance
NW	North West
NWS	Northwest Star
NWPTIT	North West Public Transport Intervention Team
OHS	Occupational Health and Safety
OLAS	Operating License Administration System
PAAP	Post Audit Action Plan
PESTLE	Political, Economic, Social, Technological and Legal Environmental
PIA	Provincial Internal Audit
PLTF	Provincial Land Transport Framework
POPI	Protection of Personal Information
PPP	Private Public Partnership
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulating Entity
PRSSC	Provincial Road Safety Steering Committee
PSA	Public Services Act

PSETA	Public Service Sector Education and Training
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
SARS	South African Revenue Service
SASSETA	Safety and Security Sector Education and Training Authority
SAWS	South African Weather Services
SOC	State Owned Company
SCM	Supply Chain Management
SOP	Standard Operating Procedure
SDIP	Service Delivery Improvement Plan
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
SMART	Specific, Measurable, Achievable, Relevant and Timebound
SOPA	State of the Province Address
StatsSA	Statistics South Africa
SWOT	Strengths Weaknesses Opportunities Threats
TETA	Transport Education Training Authority
TID	Technical Indicator Description
TISH	Township areas, Informal Settlements and Hostel-based
TKC	Trans Kalahari Corridor
TVET	Technical and Vocational Education and Training

VTs	Vehicle Testing Stations
WRSETA	Wholesale and Retail Sector Education and Training Authority
WYPD	Women, Youth and People with Disabilities

PART A

Our Mandate

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

Constitutional Mandate

Constitutional Mandate	Description
<p>The Constitution of the Republic of South Africa, 1996. Act No. 108 of 1996</p>	<p>Schedule 4 Part A, deals with Functional areas of concurrent National and Provincial competency and they are as follows:</p> <ul style="list-style-type: none"> - Airports other than International and National airports - Public Transport - Road Traffic regulation - Regional Planning and Development - Vehicle licensing <p>Schedule 5 Part A deals with Functional areas of Exclusive Provincial Legislative Competence as follows:</p> <ul style="list-style-type: none"> - Provincial planning - Provincial roads and traffic <p>Section 206(3), Schedule 4 and 5 of the Constitution legislative competency provides for the Provincial Government to do the following:</p> <ul style="list-style-type: none"> (a) to monitor police conduct; (b) to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service; (c) to promote good relations between the police and the community; (d) to assess the effectiveness of visible policing; and (e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

1. Updates to relevant legislative and policy mandates

- Civil Aviation Act, Act 13 of 2009
- Declaration by the Presidency on Gender Based Violence on 28 March 2018
- E-Policing Policy
- National Airport Development Plan
- Integrated Crime and Violence Prevention Strategy 2022
- National Road Safety Strategy, 2016-2030
- SAPS Act, Act 68 of 1995 (as amended)
- Civilian Secretariat Act, Act 2 of 2011
- Independent Police Investigative Directorate Act, Act 1 of 2011 (as amended)
- Domestic Violence Act, Act 116 of 1998 (as amended)
- Integrated Provincial Crime and Violence Prevention Strategy (ICVPS)
- Rural Safety Strategy of 2018/19
- National Subsidy Policy 2023
- National Learner Transport Policy, 2015
- National Land Transport Regulations, 2025
- 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
- National Road Traffic Act 93 of 1996 as amended
- AARTO Act 46 of 1998
- Child Justice Act 75 of 2008
- National Land Transport Amendment Act of 2023
- Criminal Procedure Act 51 of 1977
- Fire Arm Control Act 60 of 2000
- Public Finance Management Act No.29 of 1999
- Division of Revenue Act 2 of 2025
- Children's Act 38 of 2005
- Public Service Act 34 of 1994 as amended
- Occupational Health and Safety Act, 85 of 1993

2. Updates to institutional policies and strategies

- Ministerial 6-point plan on DVA
- Ministerial Directives
- Farlam Commission of Enquiry Report

- NCPS Pillars
- Presidential Priorities
- EXCO Makgotla Resolutions
- SOPA Priorities
- Transport Appeal Tribunal Resolutions
- Rural Transport Strategy 2016
- National Transport Master Plan (NATMAP) 2050
- National Freight Logistics Strategy 2005
- Road Freight Strategy for South Africa 2017
- National Land Transport Strategic Framework 2023-2028
- Green Transport Strategy of 2018-2030
- Public Transport Vehicles Impoundment Standard Operating Procedures
- National Road Safety Strategy 2021-2030
- Regulations in terms of section 10 of the national land transport act, 2009 (act no. 5 of 2009)
- Revised Framework for Strategic Plans and Annual Performance Plans
- National Spatial Development Framework

3. Updates to relevant court rulings

- None

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

4. Updated Situational Analysis

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

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

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

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

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

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

Strategic Interventions	2026/27 Commitments
Working with community structures and promoting relations between the police and communities, to ensure that safe channels are provided for citizens to report crime	<ul style="list-style-type: none"> • Support community structures (CPF, CSF, and Patrollers) to participate in community policing • Mobilise communities against crime through participation in crime prevention initiatives • Resolve SAPS service delivery complaints to restore relations between communities and the police
Implement the National Strategic Plan on Gender Based Violence and Femicide (GBVF) prioritising vulnerable groups	<ul style="list-style-type: none"> • Coordinate stakeholders and mobilise communities to implement programmes aimed at the prevention of GBVF against women, children, elderly, people with disabilities and LGBTIQ+ • Monitoring SAPS compliance to DVA • Monitor GBV desks and victim support centres at police stations
Ensure an integrated approach to the prevention of crime through sustainable partnerships	<ul style="list-style-type: none"> • Implement the Integrated Crime and Violence Prevention Strategy • Development of the Provincial Safety Strategy
Contribute to the professionalization of the SAPS and strengthening criminal justice processes	<ul style="list-style-type: none"> • Implement the Court Watching briefs programme • Monitor SAPS implementation of IPID recommendations • Resolve SAPS service delivery complaints to restore relations between communities and the police
Promoting safety in communities by strengthening police oversight and conduct research to inform policing policy	<ul style="list-style-type: none"> • Monitor SAPS compliance to legislative frameworks • Conduct research projects
Increase Law Enforcement visibility – Implementation of 24/7 hour shift	<ul style="list-style-type: none"> • Strategic deployment of law enforcement officers • Conduct law enforcement operations • Prioritise pedestrian and cyclist safety • Appoint unemployed youth in vacant positions through learnership • Conduct monitoring of scholar transport to ensure roadworthiness of busses.
Strengthen Road Safety Education	<ul style="list-style-type: none"> • Conduct community outreach programmes • Implement Road safety awareness activities • Implement School based programmes • Enhance collaboration with private sector
Improve provision of regulated public transport services	<ul style="list-style-type: none"> • Audit and verification of operating license • Re-alignment of public transport routes

Strategic Interventions	2026/27 Commitments
	<ul style="list-style-type: none"> • Management of public transport conflict • Issuing of operating license • Implementation of the new regulations in respect of e-hailing services • Mitigating the saturation and growth in taxi services
Improve licensing service centres compliance	<ul style="list-style-type: none"> • Conduct compliance inspections in Registering Authorities, DLTCs and VTS • Registration and licensing of motor vehicles • Administration of applications • Conduct vehicle fitness and driver fitness testing

In response to Chapter 3 of the NDP “Economy and Employment” and the MTPD Strategic Priority 1 “Drive inclusive growth and job creation”, in line with Strategic interventions the following commitments will be implemented in the 2026/27 financial year:

Strategic Interventions	2026/27 Commitments
Expand the provision of subsidized transport services to enable communities to access socio-economic activities	<ul style="list-style-type: none"> • Manage and monitor subsidized and public transport services. • Support the implementation of Non-Motorised Transport (NMT).
Establishment of cargo hub to stimulate economic activities and boost the tourism industry	<ul style="list-style-type: none"> • Resuscitate airports operations through appointment of a service provider/s to lease the airports • Collaboration with sister departments, state entities, private sector and municipalities to activate strategies to industrialise and utilise the airport space for warehousing and to transport good.
Coordinate integrated transport planning	<ul style="list-style-type: none"> • Development of Provincial Land Transport Framework (PLTF): First Draft PLTF • Development of Provincial Transport Policy: First Draft of the Provincial Transport Policy • Monitor implementation of transport plans

- Provision of Procurement opportunities to designated groups (40% women, 30% youth and 7% person with disabilities) owned enterprises.
- Payment of service providers within 30 days

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:

- Strengthening ethical culture and accountability.
- Raising awareness on ethics, integrity management and the code of conduct.
- Employees to enrol and complete the compulsory ethics in the Public Service online course.
- Where there are breaches in terms of the ethics norms and standards, matters are referred for investigation and consequence management implemented where necessary.
- Strengthening the protection of confidential information

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">• Clear mandate, vision and mission that anchor planning and delivery in community safety and effective transport services• 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• Structured stakeholder relations• Appointment of professionals possessing requisite skills• Availability of online licensing systems• Available transport infrastructure• Aviation masterplan• Supporting and capacitating community structures• Ability to contribute to the fight against crime• Revenue collection	<ul style="list-style-type: none">• Unethical conduct by officials (Information leakage and lack of confidentiality) Raising awareness on ethics Implement consequence management• Inadequate ICT systems e.g automation of processes, softwares• Inadequate capacity building and regulated training• Inconsistent policy implementation and enforcement• Poor coordination of departmental activities• Non-compliance to equity and transformation targets• Inadequate office accommodation• Non-compliance to OHS prescripts• High staff turn over• Inefficient contract management• Lack of Provincial transport policy• Non-compliance of provincial airports to SACAA regulations• Lack of the Provincial Crime Prevention Strategy• Unavailability of the Departmental Evaluation unit• Inadequate resources (tools of trade)• High vacancy rate• Lack of research and innovation capability

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Public Private Partnership (Mobilisation and partnering with external stakeholders to get resources e.g assets and training) • Leverage technology modernization • 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 • Establishment of the Provincial Secretariat for Police Service (approved 2025 EXCO resolution to establish) • Centralised ICT services 	<ul style="list-style-type: none"> • Inadequate budget • 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, SAPS, and Department of Social Development, Department of Basic Education) • Poor coordination of inter-governmental relations • Missing personnel records of former Transkei Venda Bophuthatswana and Ciskei states • Fraud and corruption • Delay in personnel vetting outcomes • Cable theft and burglaries • Poor road infrastructure and road infrastructure maintenance • Poor performance of subsidised public transport operators

PESTLE Analysis

<p>POLITICAL FACTORS</p>	<ul style="list-style-type: none"> • Political Leadership to lobby for sufficient budget allocation for implementation of safety priorities • 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
<p>ECONOMIC FACTORS</p>	<ul style="list-style-type: none"> • Lack of infrastructure development and poor maintenance hampers delivering sustainable and safe transport services (lack of operations at the airport leads to no job guarantees and no job creation) • Low inflationary projections affecting baselines • Budget reductions by National Treasury (the Department might not be able to fully implement its mandate) • Supply surpasses the demand within the mini bus taxi services
<p>SOCIAL FACTORS</p>	<ul style="list-style-type: none"> • Community protests/Service delivery protests/unrests will have an impact on policing and delays freight movement and delivery of goods and commodities. • High unemployment rate and poverty lead crime, social ills and dependence on government services. • 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 undocumented foreign nationalities (Number of undocumented foreign nationals have negative impact on the level of crime and overcrowding in police cells) • Mushrooming of informal settlement along public roads overstretching policing and contributes to high pedestrian and cyclist accidents. • Driver behaviour and non-compliance to traffic law leads to road fatalities within the Province • Mushrooming of illegal mines, promoting illegal freight and passenger transportation. • Illegal transport operators contribute to conflicts
<p>TECHNOLOGICAL FACTORS</p>	<ul style="list-style-type: none"> • Resistance to technological changes • Use of Innovation (automation) to improve service delivery • Not keeping up with new technologies

	<ul style="list-style-type: none"> • Poor network connectivity • Automatic fare collection systems (AFC) to improve intermodal connectivity. • Real time vehicle monitoring system will improve the reliability of public transport • Use of bush cameras for monitoring of birds and wildlife on the airport side • Use of drones for security patrols and for monitoring of illegal operation • Alternative power supply
LEGAL FACTORS	<ul style="list-style-type: none"> • Implementation of the Professionalisation of Public Service Framework • Implementation of the amended 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 • Implementation of the amended Domestic Violence Act • Implementation of the Integrated 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"> • Climate change (extreme weather conditions) results in poor road conditions which contributes to high number of road crashes • Poor environmental designs by municipalities contributes to resources constraints and to crime • Monitoring and control of bird and wildlife around the aerodrome (airfield)

4.1 External Environment Analysis

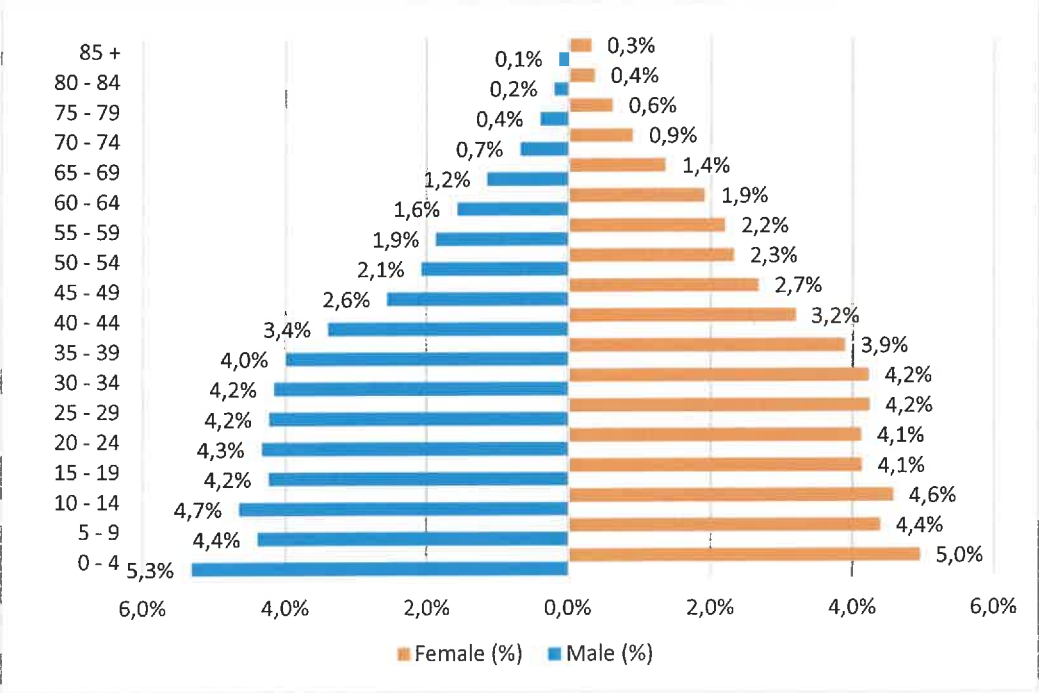
The Department will continue to address the challenges of unemployment, inequality and poverty through implementation of key priorities. The Department continues to be confronted by an increasingly challenging environment, characterised by socio-economic inequality and instability, increase in crime,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

Provincial Profile

According to the Statistics South Africa (Stats SA) census 2022, the North West province is located in the central part of South Africa, bordering Botswana to the north and the provinces of Gauteng, Free State, and Limpopo to the east, south, and west, respectively. The province has a population of approximately 3.8 million people, with most of the population residing in urban areas such as Rustenburg, Klerksdorp, and Potchefstroom. Of the population, the working age population (15-

64 years) was 65.5 % in 2022. The economy of North West Province is driven by mining, agriculture, and tourism. The province is home to some of the world`s largest platinum mines.

Graph 1: NW Population pyramid age by sex census 2022



Source: StatsSA census 2022

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

Table 1: North West Labour force characteristics

North West Labour force characteristics									
	Jan-Mar 2024	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Jan-Mar 2025	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	Per cent
North West									
Population 15-64 yrs	2 789	2 799	2 808	2 817	2 826	9	36	0.3	1.3
Labour force	1 511	1 511	1 511	1 593	1 475	-118	-36	-7.4	-2.4
Employed	899	887	956	935	879	-57	-20	-6.0	-2.2
Unemployed	612	624	555	658	596	-61	-16	-9.3	-2.5
Not economically active	1 279	1 288	1 297	1 224	1 351	127	72	10.4	5.6
Discouraged work-seekers	339	328	338	339	371	31	31	9.2	9.2
Other (not economically active)	939	959	958	885	980	96	41	10.8	4.3
Rates (%)									

Unemployment rate	40.5	41.3	36.8	41.3	40.4	-0.9	-0.1		
Employed/population ratio (absorption)	32.2	31.7	34.0	33.2	31.1	-2.1	-1.1		
Labour force participation rate	54.2	54.0	53.8	56.6	52.2	-4.4	-2.0		

Source: StatsSA Quarterly Labour Force Survey, Quarter 1: 2025 (Due to rounding, numbers do not necessarily add up to totals. Note: 'Employment' refers to market production activities)

The table above depicts the official unemployment rate per quarter from 2024 to 1st quarter of 2025. The unemployment rate was 40.5 % in the 1st quarter of 2024. The province recorded the highest official unemployment rate of 41.3 % in the 4th quarter of 2024, which decreased to 40.3 % in the 1st quarter of 2025.

CRIME TRENDS AND PATTERNS NORTH WEST

Table 2: CRIME STATISTICS FOR NORTH WEST: OCTOBER 2021-DECEMBER 2025 (SAPS QUARTER 3 OF 2025/26 CRIME STATISTICS)

CRIME CATEGORY	October to December 2021	October to December 2022	October to December 2023	October to December 2024	October to December 2025	Count Diff	(%) Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	297	308	344	296	251	-45	-15.2%
Sexual offences	984	1,122	1,228	1,086	1,007	-79	-7.3%
Attempted murder	241	286	290	265	301	36	13.6%
Assault with the intent to inflict grievous bodily harm	3,795	4,372	4,882	5,015	4,539	-476	-9.5%
Common assault	2,602	3,107	3,409	3,570	3,512	-58	-1.6%
Common robbery	579	731	792	727	671	-56	-7.7%
Robbery with aggravating circumstances	1,743	1,905	2,369	2,023	1,797	-226	-11.2%
Contact crime (Crimes against the person)	10,241	11,831	13,314	12,982	12,078	-904	-7.0%
SEXUAL OFFENCES - BREAKDOWN							
Rape	835	916	1,021	875	827	-48	-5.5%
Sexual assault	70	110	125	128	95	-33	33 counts lower
Attempted sexual offences	62	84	74	65	73	8	8 counts higher
Contact sexual offences	17	12	8	18	12	-6	6 counts lower
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	141	146	162	133	144	11	8.3%
Robbery at residential premises	301	311	417	361	335	-26	-7.2%
Robbery at non-residential premises	340	351	415	400	257	-143	-35.8%
TRIO Crime	782	808	994	894	736	-158	-17.7%
Robbery of cash in transit	6	0	3	3	4	1	1 count higher
Bank robbery	0	0	0	0	0	0	0 count diff
Truck hijacking	20	8	19	14	21	7	7 counts higher
CONTACT-RELATED CRIMES							
Arson	59	61	71	68	48	-20	20 counts lower
Malicious damage to property	1,801	1,836	1,921	1,969	1,867	-102	-5.2%

CRIME CATEGORY	October to December 2021	October to December 2022	October to December 2023	October to December 2024	October to December 2025	Count Diff	(%) Change
Contact-related crime	1,860	1,897	1,992	2,037	1,915	-122	-6.0%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	1,251	1,317	1,306	1,046	976	-70	-6.7%
Burglary at residential premises	2,882	3,186	2,877	2,703	2,702	-1	0.0%
Theft of motor vehicle and motorcycle	445	437	400	320	355	35	10.9%
Theft out of or from motor vehicle	1,092	1,092	1,099	951	917	-34	-3.6%
Stock-theft	821	847	793	776	750	-26	-3.4%
Property-related crime	6,491	6,879	6,475	5,796	5,700	-96	-1.7%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	3,694	4,151	4,270	4,173	4,075	-98	-2.3%
Commercial crime	1,137	1,344	1,565	1,673	1,770	97	5.8%
Shoplifting	407	459	485	338	351	13	3.8%
Other serious crime	5,238	5,954	6,320	6,184	6,196	12	0.2%
17 Community reported serious crime	23,830	26,561	28,101	26,999	25,889	-1,110	-4.1%
CRIMES DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	167	190	167	203	194	-9	-4.4%
Drug-related crime	1,214	1,398	1,593	1,991	2,196	205	10.3%
Driving under the influence of alcohol or drugs	785	572	802	1,075	1,623	548	51.0%
Sexual offences detected as a result of police action	251	408	531	709	814	105	14.8%
Crime detected as a result of police action	2,417	2,568	3,093	3,978	4,827	849	21.3%
Kidnapping	144	159	206	206	250	44	21.4%

Source: SAPS crime trends and patterns: 1 OCTOBER 2025 to 31 DECEMBER 2025

The table above illustrates the overall crime trends from October 2021 to December 2025. During this five-year period, the North West Province has experienced a decline in criminal activity. Specifically, community-reported serious crimes which decreased by 4.1%, dropping from 26,999 cases in 2024 to 25,889 cases in 2025, representing 1,110 fewer reported incidents. There was a notable decrease in contact crimes (crimes against a person), which dropped by 7.0%. Important reductions were recorded in: Murder (down by 15.2%), Sexual offences (down by 7.3%), Assault with intent to cause grievous bodily harm (down by 9.5%), Common robbery (down by 7.7%) Robbery with aggravating circumstances (down by 11.2%). However, attempted murder increased by 13.6%, which shows that violent confrontations are still a concern and needs focused intervention. Sexual offences overall decreased by 5.5%, although rape remains the most common offence in this category.

Aggravated robbery decreased by 17.7%, mainly due to fewer residential and non-residential robberies. However, carjacking and truck hijacking increased, which suggests that organized criminal groups are still targeting vehicles and freight. Contact-related crimes, such as arson and malicious damage to property, decreased by 5.0%. Property-related crimes also decreased slightly by 1.7%, but theft of motor vehicles increased by 10.9%, which is becoming a growing concern. In the category

of other serious crimes, there was a 2.3% decrease, although commercial crime and shoplifting increased possibly due to economic pressures.

Crimes detected as a result of police action increased significantly by 21.3%, showing more proactive policing efforts, especially in drug-related crimes, driving under the influence, and sexual offences detected through police operations.

However, overall the statistics show that progress has been made in reducing several serious crimes. Despite this, there is still a need for stronger strategies to address crimes such as attempted murder, vehicle theft, commercial crime, and kidnapping. The Department continued to carry out crime prevention operations, strengthen partnerships with communities, and monitor and oversee police stations as part of its mandate. In addition, the Department will continue to implement the Integrated Crime Prevention Strategy in all sectors to help reduce crime and create safer communities. Through collaboration with other law enforcement agencies also yielded positive results especially Crimes detected as a result of Police Action.

Table 3: Top 20 Contributing Stations:17 Community Reported Serious Crimes

Prov Position	RSA Position	Station	District	October to December 2021	October to December 2022	October to December 2023	October to December 2024	October to December 2025	Count Diff	(%) Change
1	26	Rustenburg	Bojanala District	1820	1975	1932	1725	1409	-316	-18.3%
2	46	Brits	Bojanala District	1009	1028	1161	1295	1246	-49	3.8%
3	80	Ikageng	Dr Kenneth Kaunda District	1056	1024	1058	1151	1001	-150	13.0%
4	81	Klerksdorp	Dr Kenneth Kaunda District	1116	1196	1255	997	989	-8	0.8%
5	95	Mahikeng	Ngaka Modiri Molema District	915	1111	1201	907	945	38	4.2%
6	104	Mmabatho	Ngaka Modiri Molema District	799	993	1157	963	892	-71	7.4%
7	106	Boitekong	Bojanala District	828	996	1102	873	879	6	0.7%
8	112	Potchefstroom	Dr Kenneth Kaunda District	994	1058	1145	820	853	33	4.0%
9	113	Mogwase	Bojanala District	586	730	873	852	843	-9	1.1%
10	137	Letlhabile	Bojanala District	425	570	580	600	791	191	31.8%
11	152	Jouberton	Dr Kenneth Kaunda District	772	863	952	860	759	-101	11.7%
12	168	Phokeng	Bojanala District	741	777	772	757	697	-60	7.9%
13	214	Tlhabane	Bojanala District	609	746	648	705	604	-101	14.3%
14	231	Lichtenburg	Ngaka Modiri Molema District	719	708	722	673	556	-117	17.4%
15	238	Taung	Dr Ruth Segomotsi Mompoti District	551	573	585	571	533	-38	6.7%
16	246	Ventersdorp	Dr Kenneth Kaunda District	483	469	469	518	522	4	0.8%
17	256	Hartbeespoortdam	Bojanala District	506	513	548	501	506	5	1.0%
18	259	Mooiooi	Bojanala District	533	578	637	543	497	-46	8.5%

19	305	Wolmaransstad	Dr Kenneth Kaunda District	389	557	543	466	433	-33	7.1%
20	322	Makapanstad	Bojanala District	237	235	424	592	420	-172	29.1%
21	335	Kanana	Dr Kenneth Kaunda District	264	381	413	443	404	-39	8.8%
22	340	Marikana	Bojanala District	331	328	424	391	398	7	1.8%
23	342	Vryburg	Dr Ruth Segomotsi Mompoti District	464	429	387	385	397	12	3.1%
24	352	Itsoseng	Ngaka Modiri Molema District	325	424	418	339	382	43	12.7%
25	358	Lehurutshe	Ngaka Modiri Molema District	284	269	287	285	377	92	32.3%
26	365	Lomanyaneng	Ngaka Modiri Molema District	286	308	386	378	369	-9	2.4%
27	375	Hebron	Bojanala District	312	394	371	366	357	-9	2.5%
28	408	Klipgat	Bojanala District	220	315	368	372	323	-49	13.2%
29	421	Zeerust	Ngaka Modiri Molema District	271	226	289	269	315	46	17.1%
30	440	Moeka Vuma	Bojanala District	0	260	244	269	302	33	12.3%

Source: SAPS crime trends and patterns: 1 OCTOBER 2025 to 31 DECEMBER 2025

The table above highlights the top 20 police stations contributing to the 17 community -reported serious crimes. Over the years, the stations contributing the highest number of these crimes have remained largely the same. However, a slight decline in crime levels has been observed at these stations, indicating a positive trend for the future of the North West province.

According to the table, Rustenburg is ranked 26th nationally and holds the highest position within the province. Police stations located in and around mining areas continue to appear prominently on the list, suggesting that crime levels remain relatively high in these precincts.

The Rustenburg policing precinct recorded a reduction of 316 cases, with initiatives such as active Community Policing Forums (CPFs) contributing to improved cooperation between communities and law enforcement. In addition, twelve (12) police stations contribute significantly to the province's crime incidence. These include Potchefstroom, Mafikeng, Lethlabile, Boitekong, Taung, Venterdorp, Kanana, Marikana, Vryburg, Lehurutshe, Zeerust, and Moeka Vuma.

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. The Department will continue to provide support to the police to ensure collaborations in implementing social crime prevention programmes

Gender-Based Violence and Femicide has been declared a National Disaster by the President and remains a priority. The Department with other relevant stakeholders intensified interventions in fighting Gender based violence against vulnerable groups and will 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.

In aligning to the MTDP and the National Development Plan Vision 2030, the Department will continue to monitor and provide oversight over the SAPS 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

The assessment of eighty-six (86) police stations will focus on SAPS compliance to legislation and implementation of the Domestic Violence Act.

The Department together with office of the Premier are expected to take a lead as champions in ensuring implementation of the ICVPS by all Departments. This will be attained by ensuring establishment of the provincial working committee and developing an integrated plan on the ICVPS. The participation and cooperation of other Departments will be key to the implementation and failure to do so will hamper the intended objective of the strategy in terms of an integrate approach

The Department will conduct the Customer Satisfaction Survey (CSS) aimed at measuring community perceptions in relation to SAPS service delivery. The findings and recommendations from the survey will be utilized to develop plans to address challenges identified. The Department will also implement the Court Watch Briefs Programme at Magistrate courts, focusing on cases withdrawn and struck off the roll of 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 will continue to facilitate 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 will continue to mobilise and provide support to Community Police Forums and other community structures in the fight against crime. These includes funding of crime prevention initiatives, functionality assessments and capacity building. Further, Community Safety Patrollers will be appointed in priority stations with the Incentive Grant from the Department of Public Works and Infrastructure.

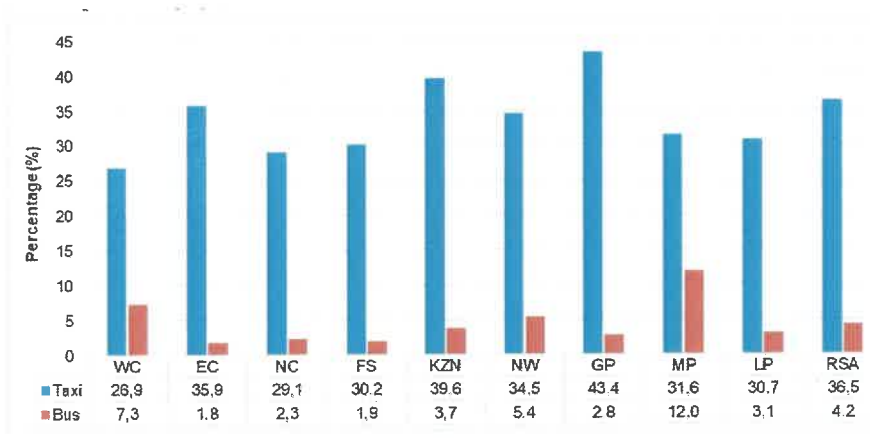
In response to the Integrated Crime and Violence Prevention Strategy communities and stakeholders will be mobilised to implement social crime prevention programmes in Municipalities, in an integrated approach, as well as addressing the root causes of crime. These relates to Crime Prevention through Environmental Design (CPTED), Prevention of GBV against vulnerable groups, Rural Safety and School safety programmes. This will mainly deal with problems of GBV, Burglaries, Sexual offences, Rape, Stock theft, Bullying, carrying of dangerous weapons, substance abuse and Gangsterism in schools. The Department will further continue to work with communities to reduce crime hotspots that are prone to criminal activities through the CPTED programme. Funding of community structures like the CPFs would also increase the mobilisation of communities through crime prevention initiatives implemented.

Stock theft remains a major challenge affecting rural safety and the livelihoods of communities. The Department will utilise Stock Theft Information Centres(STICs) chaired by community members as platforms to monitor SAPS performance, address complaints and obtain feedback on reported cases. Quarterly workshops for law enforcement officials will also be conducted to strengthen coordination and improve investigation and improve investigating capacity. These interventions will support improved efficiency in addressing stock theft while ensuring the Department fulfils its oversight and coordination role. Progress reports on cases will continue to be sourced from SAPS.

The Department remains involved in coordinating interventions to address illegal mining. Following the directive by the President, the South African Defence Force (SANDF) will be deployed to areas affected by illegal mining. The Department will monitor progress and impact of this deployment as part of broader government efforts to strengthen safety and stabilise affected communities.

A safe, reliable, and affordable transport system is central to driving economic growth, promoting social transformation, creating jobs, and enhancing the overall well-being and safety of the Province. Public transport plays a critical role in mobility, and according to the 2024 General Household Survey, 35.9% of households in the North West rely on public transport, of which 30.6% use taxis and 5.3% use buses.

Graph 3: Percentage (%) distribution of households who made use of public transport during the week preceding the survey by province, 2024.



Source: General Household Survey 2024

The public transport service in the North West consists primarily of minibus taxis and three main bus operators: Bojanala Bus, Ikhwezi/Tasmica and Thari Bus. Together, these services facilitate nearly 44 772 monthly passenger trips to workplaces, schools, healthcare facilities, and other essential destinations. Bojanala Bus provides a scheduled, high-quality service across the Rustenburg and Mogwase areas, operating a fleet of 232 buses across 368 routes that connect key economic hubs, residential communities, and outlying areas. Thari Bus, on the other hand, operates in the Madibeng area as well as in Taung and Vryburg within the Dr Ruth Mompati District. Its network in Madibeng comprises 186 buses serving 163 routes, while in Taung and Vryburg, 18 buses cover 12 routes. In Ngaka Modiri Molema, Department appointed a replacement operator(Ikhwezi/Tasmica) for 244 routes operating with 133 busses.

In the Dr. Kenneth Kaunda District, subsidised public transport services are currently non-existent due to an outdated subsidy allocation system, which excluded certain parts of the Province from

benefiting. The Department has completed route designs for the district, which confirmed the need for subsidised services. The department has appointed a transactional adviser to assist the department with the implementation of new contracts. Part of their assignment is to confirm the route designs and make a determination on the appropriate model to introduce subsidised services in areas where previously there were no subsidised public transport.

The Department is in the process of introducing new public transport contracts in line with Section 40 of the National Land Transport Act (NLTA), which requires provinces and planning authorities to integrate contracted services, as well as appropriate uncontracted services, into a broader public transport system guided by integrated transport plans. To enable this, the Department has signed intergovernmental agreements with Rustenburg local municipality, Bojanala and Dr RSM district municipalities in terms of Section 11(1)(c)(xxvi) of the Act. Furthermore, the Public Transport Integration Committee (PTIC) has been established, as prescribed by the Division of Revenue Act (DORA), to coordinate and oversee the implementation of these public transport contracts within the Province.

The Department provides subsidised learner transport services to 358 schools in the four districts. SAHRC conducted an investigation into operations of scholar transport provision and made findings on safety compliance issues which are impacting on the constitutional rights of learners to access education. Over 94 operators have been terminated for non-compliance, not showing up for bus inspections and abandoned routes. The department will continue to implement the recommendations of AGSA, SAHRC and PIA and will undertake a self-review application to correct anomalies identified in all these reports. Rationalisation of schools pose budgetary challenge for the Department as it increases the demand for scholar transport. The Department has agreed with Department of Education that all new learner transport routes emanating from rationalisation process can only be addressed after the availability of the budget.

Non-motorised transport (NMT) is promoted as a cost-effective and policy-aligned intervention to enhance learner access to education, particularly for those travelling distances of 3–5 kilometres to the nearest public school. NMT in the Province is primarily categorised into walking, cycling (bicycles), and animal-drawn carts. In this context, the Department is effectively implementing the Shova Kalula initiative through the provision of bicycles donated by the National Department of Transport.

In the absence of a dedicated budget, the Department will mainstream NMT within existing learner transport planning, route verification, and monitoring processes, thereby ensuring that walking and cycling are formally integrated into service delivery models. During 2025/26 the Department distributed 980 bicycles allocated to the Province by the National Department of Transport. The bicycles were distributed across districts as follows: Ngaka Modiri Molema – 300, Dr Ruth Segomotsi Mompati – 330, and Bojanala Platinum – 350. This intervention has enhanced mobility for qualifying learners while incorporating basic road safety training to promote safe and responsible usage. The Department will continue to facilitate such initiatives as part of its ongoing efforts to strengthen NMT.

The Department will collaborate with different role players such as Office of the Premier, Department of Economic Development, Environment Conservation, and Tourism, Municipalities, Department of Public Works and Roads, South African Civil Aviation Authority as well as Provincial Treasury in the process of appointing suitably qualified service provider(s) to lease the airport(s) facilities whilst in the process of obtaining Private Public Partnership(PPP).

The Department has applied to Infrastructure South Africa requesting assistance and funding to rehabilitate the airport infrastructure in the North West. Infrastructure South Africa has since responded positively and entered into a Memorandum of Understanding with the North West Province. The main focus is Pilanesberg airport which will be assisted with technical support (preparation and packaging of documents towards seeking funding from interested investors).

Following the fire that gutted terminal building at Pilanesberg International Airport, the Department through Department of Public Works and Roads is embarking on renovating and relocating the air traffic control tower.

There is a need to repurpose George Dick Montshioa Airport for both passenger airline as well as a cargo. A business case has been presented to Infrastructure South Africa to assist the Province in attracting potential investors. For the 2026/27 financial year the department has not been allocated budget for the construction of ablution facilities as well as maintenance at GD Montshioa airport. The department will engage Provincial Treasury to get budget for the airport.

The department has unoccupied facilities which could be utilised by Aviation Academies offering a variety of aviation training skills and several aviation academies have since come forth expressing interest of utilizing the airport premises. 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. For the period 2026/27 we will focus on appointing new aviation academies to operate SACAA accredited and functional aviation academies. The academies will provide various aviation training skills, courses and programmes for the youth as well as provide the necessary employment and business opportunities to the local communities.

Appointment of SACAA regulated Training Officer, Environmental Officer, Fire Prevention Officer and Safety Officer, too will be pursued since it is a compliance requirement. Training of fire fighters on various skill programmes and refresher courses is expected.

The NLTA requires provincial spheres of government to formulate the Provincial Transport Policy and prepare Provincial Land Transport Framework. The purpose of the policy is to review the state of transport in the North West Province with a view to understanding the major problems affecting the delivery of transport infrastructure, and freight and passenger services to businesses, households and citizens. In the process of identifying problems, the review will examine all of the major issues affecting government, operators and customer stakeholders in the transport sector.

As stipulated in the National Land Transport Act (NLTA) Act 5 of 2009, Provincial Departments of Transport are required to prepare five-year Provincial Land Transport Framework for area of jurisdiction. Guided by the National Land Transport Strategic Framework (NLTSF), the Provincial Land Transport Framework provides a transport framework as an overall guide with strategic direction to transport planning within the province. The PLTF outlines the current state of transport and implementation programs to introduce a seamless transport system in a Province.

The PLTF serves as the foundation for preparation of the Integrated Transport Plans (ITPs) and other plans required by planning and transport authorities. ITPs are developed with a view to improving the functioning of local transport system at municipal level, while PLTF provides a broader perspective for the whole Province. An efficient transport system will impact positively on the local development objectives. The Department has completed the development of Integrated Transport Plans (ITPs) for the two District Municipalities (Ngaka Modiri Molema and Dr. Ruth Segomotsi Mompati) making a total

of District ITPs developed to four (04) including (Dr. Kenneth Kaunda and Bojanala Platinum District Municipalities). The Department continued to support municipalities by participating in their IGR forums such as IDP, district Transport forums and DDM.

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. The NW Provincial government needs to finalise a funding model and appropriate budget or funds to 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 on Land transport law enforcement, as continuous professional development intervention and necessary enhancement of existing competencies aimed at strengthening enforcement in a highly specialised and evolving area of public transport regulation. The department is currently having five hundred and ninety-four (594) 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.

The North West province has a total road network of 19 562km which includes rural, urban and national roads. Traffic officers are deployed strategically on these roads based on road traffic crash statistics on a 16-hour daily shift. One (1) traffic officer is responsible for an estimated 35km of road. However, the departmental practice is to deploy two (2) traffic officials at a time as a safety precaution. There is a need to increase the number of traffic officers in the province for a full 24-hour deployment and patrol of the roads. Rustenburg Traffic Station and Bapong Traffic Control Centre remain the only two stations working 24/7-hour shift services.

The Strategic deployment of traffic of officers yielded tangible safety outcomes by stabilizing high-risk corridors and reducing traffic-related incidents. In the State of the Province Address, the Premier of the North West Province has made emphasis on strengthening scholar transport safety compliance, and the department commits to intensifying and sustaining targeted enforcement operations across the Province. This commitment entails the prioritisation of scholar transport compliance through integrated, intelligence-led operations focusing on vehicle roadworthiness, driver fitness and operating licenses.

The recent national reporting on crashes and fatalities indicates measurable improvements in road safety outcomes marking the lowest crash levels in five years through stabilisation of national fatality trend and the early evidence of enforcement-led impact. The North West Province continues to reflect a high behavioural risk profile with strong seasonal crash fluctuations and persistent alcohol-related fatalities.

While 2025 showed moderate improvement overall, progress remains uneven across quarters with crashes and fatalities registered from the hype of activities on Fridays, Saturdays and Sundays. The annual comparison shows that the province had recorded a 10.3% reduction in fatalities in 2025 compared to 8.5% in 2024. However, behavioural risks remain dominant and alcohol continues to drive fatal outcomes which calls for sustained enforcement. Human behaviour continues to account for over 90% of fatal crashes. The most affected road users of the age between 20–44 years and are predominantly male.

The province’s high-risk areas are categorised as follows:

- Rural highways
- Township access routes
- Night-time social corridors

Road Traffic Management Provincial Profile:

- Vehicle Population (NaTIS): 680 337
- Number of Operational Traffic Officers: 565
- Traffic Stations: 18

The Province’s live vehicle population recorded an increase from 661 714 as at the 31st of March 2023 to 685 872 as at the 31 December 2025 as per the National Traffic Information System (NaTIS) report.

Table 7: North West Vehicle population 2022/23-2025/26

Year	2022/23	2023/24	2024/25	2025/26 (3rd quarter)
Vehicle population	661 714	669 427	677 870	685 872

The Department extended its licensing services to the South African Post Office sites, however they were forced to close due to national reconfiguration of their business process. Through engagements with the appointed Business Rescue Practitioner, the South African Post Office committed to

reopening few of its critical sites which the Department has already inspected for compliance and readiness.

As at the third quarter of 2025/26 the Department assessed a total of 43 VTSs and DLTCs for compliance and 11 VTSs were compliant, 11 not compliant with minor findings warranting no closure. One (1) DLTC was compliant and 20 not compliant with minor findings warranting no closure. The Department therefore needs to continue engaging relevant authorities within the Municipalities to improve the level of compliance of the centres.

Migration and unplanned settlement patterns result in increased fatal crashes along major roads which has an impact on current limited human resources. Requests by stakeholders to participate in unplanned inter-governmental activities have a negative impact on planned law enforcement operations. The department's participation in the Road Incident Management System protocols has increased the turn-around time in law enforcement incidents.

Poor road infrastructure continues to impact negatively on the successful implementation of the scholar patrol programme. A significant number of participating schools have been suspended from the programme due to non-compliance. To mitigate this challenge the Department appointed community members through the Expanded Public Works Programme (EPWP) to assist learners to safely cross the road to and from school. These schools will also be re-introduced into the programme once there is improvement in the road infrastructure. However, this intervention does not cover all schools.

The Department conducted two hundred and twenty-one (221) road safety awareness activities with the intention of increasing the level awareness on road safety and positively influencing road user behaviour. These awareness activities were conducted through the implementation of the three road safety interventions (Pedestrian, Driver- Passenger and Cyclist Safety) as planned. An estimated seven thousand seven hundred and forty-two road users were reached through these interventions.

Even though road user behaviour continues to be the main contributing factor towards high number of road crashes and fatalities, the Department with the resources available will continue to strengthen its efforts towards educating communities on safe road usage, focusing more on pedestrian safety as it is both a Provincial and National area of concern.

It is necessary that the Department continue to maintain collaboration with the private sector and Non-Profit Organisations which will pave way for well-coordinated efforts in reaching out to the broader community on road safety matters. These partnerships will further provide opportunities for businesses to participate in enhancing road safety and to share vision and expertise in a variety of road safety strategies.

The process of auditing and verification of operating licenses and alignment of routes did not commence as planned due to financial constraints. The Department will in the 2026/27 financial year 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 introduction of the newly redesigned online system will improve the current processes to give efficiency to applications for new operator license and permits. The empowerment programmes in the taxi industry will enhance projects that are intended to develop the taxi industry as a whole or to resuscitate the already existing projects in that regard.

4.2 Internal Environment Analysis

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

The Department operates in a demanding social and fiscal context, however, has practical levers to improve outcomes. This includes amongst others, digitisation and integration of oversight of subsidised transport, professionalisation and enforcement of procurement and contract management, stabilisation of cash-flow and grow own-revenue through identified revenue enhancement strategies as well as unlocking PPP-based aviation/logistics opportunities. Executing these priorities, while institutionalising the public service professionalisation framework and data-driven performance management, will strengthen safety, reliability and public trust across the provincial transport and community safety system.

The department still experiences late payments and not complying with 30 days payment regulation. To address this challenge the department will henceforth strengthen preventative controls in procurement and contract management, digitizing transport monitoring and institutionalising consequence management.

The Reapatala Invoice Tracking system is a platform where all invoices of the department are received in a central place, where all finance and SCM officials have access to the invoices submitted by the suppliers for processing. The solution was implemented for the management of financial transactions in compliance with the 30-day invoice payment processing.

Although training and change management processes were undertaken before the implementation of the Invoice Tracking System, there are still challenges related to the affected directorates' reluctance to use the system. Limited digital literacy, Invoices processed outside the system (reliance on manual processes), limited understanding of the benefits of using the system, and resistance to change hinder the adoption of new technologies and the delivery of user-friendly systems.

To enhance digital transformation, the department will prioritise the integration of systems to enable seamless operations once SmartGov is implemented through the Office of the GITO, which will prioritise financial and supply chain management systems in digitizing invoice tracking, quotation management, contract management, and submission. The Department will further conduct digital

awareness and change management processes to strengthen departmental readiness for digital transformation. These initiatives will strengthen governance and support clean audit outcomes.

Centralization of ICT services creates an opportunity for different departments within NWPG to operate on a single technology platform. This will improve coordination between departments, prevent duplication of technology, reduce costs, and enhance the sharing of information between departments. The province can create a more effective, safe, and long-lasting digital transformation by combining ICT resources and capabilities.

There is an improvement in preferential procurement for designated groups in the 2025/26 financial year as compared to the underperformance of the previous financial year. The department will continue to conduct commodity analysis for both demand and procurement plans and use central supplier database to target designated groups, including older persons and military veterans.

The department encountered a high volume of accruals and payables not recognised in the 2024/25 financial year attributed to budget shortfall. It plans to minimise this problem by requesting additional funding for departmental cost drivers from Provincial Treasury through a submission of business case.

In its endeavour to achieve a clean audit, the Department implements the recommendations of the AGSA and the PIA with disciplined monthly execution, adherence to legal financial prescripts, strong oversight and clear consequence management. This is done through a developed PAAP which is monitored through the departmental audit steering committee. In this way, the Department does not only position itself for a clean audit but also improved service delivery integrity and value for money.

Public perception on fraud and corruption within the Public Service in general has led to lack of trust by communities and other stakeholders. To address this, the Department continues to implement several measures aimed at strengthening ethical culture and accountability. These measures include amongst others, raising awareness on ethics, integrity management, the code of conduct and encouraging employees to enrol and complete the compulsory ethics in the Public Service online course. Employees are further encouraged to report any unethical practices through the whistleblowing processes. Where there are breaches in terms of the ethics norms and standards, matters are referred for investigation and consequence management implemented where necessary.

In strengthening the protection of confidential information, the Department plans to minimise the chain in handling of sensitive documents and implement an electronic document management system. These measures are expected to enhance accountability, improve information security, and reinforce public confidence in the Department.

The Department had previously realized underperformance in the collection of revenue on traffic fines due to insufficient collection measures. However, with the re-engineered business processes, the Department has strengthened its law enforcement operations to ensure maximum collection through mobile warrants of arrest buses traveling across the province.

A further slow collection of outstanding motor vehicle debt had also been identified for enhancement, where new platforms were established for motorists to pay their motor vehicle debt through a settlement agreement.

The Department shall prioritize business process re-engineering, phased automation of core services, and continuous monitoring of impact. Furthermore, the current ICT systems will be assessed to evaluate their functionality in line with the recommended standards to reduce security vulnerabilities,

service delivery inefficiencies, and maintain alignment with the DPSA Corporate Governance of ICT Policy Framework. The department will gradually introduce automated law enforcement e-policing systems to improve efficiency.

The Department of Public Service and Administration (DPSA) released the outcomes of the compliance assessments on the ICT Service Continuity, indicating a commitment to improving the department's resilience and maturity. The compliance assessment process considered 13 compliance indicators. The department was found to be compliant in 100 % of these indicators.

The Office of the Premier is leading the migration of email services and Hyper-Converged Infrastructure projects to a modernised Microsoft platform under the Microsoft Enterprise Agreement. All services will be running on the Microsoft Azure Cloud environment, which will provide an improved resiliency, security, scalability, and strengthened business continuity and disaster recovery capabilities.

The Department will prioritize providing reliable, fast internet connectivity to support online government services and reduce service delivery delays. ICT training programmes will be aligned with industry requirements to ensure staff are equipped with relevant digital skills in an evolving technological environment. The greater priority will be to support key ICT projects identified in the Departmental ICT Strategic Plan and ensure that skills transfer and internal capacity are prioritized.

Integrated Employee Health and Wellness (SHERQ) conduct 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 within eight (8) months after the post becoming vacant. 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 policy which is now on the implementation phase resulting in number of employees being trained including Interns to acquire valuable knowledge and skills to enable them to be ready for promotional posts and create a talent pipeline, this will also boost morale of employees as they realise the opportunity for growth within the organisation. The Human Resource Management directorate will continuously review and update the Retention strategy and other related policies with the aim of reducing labour turn over, furthermore, the directorate will continue to advocate for budget increase specifically for training and bursaries.

The Department has prioritised the implementation of change management to enhance and improve teamwork within the department by successfully developing a Service Delivery Improvement Plan (SDIP), Service Charter and ensuring that effective complaints management strategies are in place to create a healthy working environment. Integrated Employee Health and Wellness programmes will continue to be implemented to prioritise the mental, spiritual and physical well-being of employees. These programmes aim to address workplace challenges such as bullying, low staff morale, psycho-social issues as well as to promote a healthy working environment for employees.

Training and Development will also be a focus area, as well as conducting skills audits to enhance capacity building in the Department. The Provincial Skills Audit Task Team has been appointed. The Department is also in the process of appointing the Departmental Skills Audit Task Committees which will later on be trained to execute the responsibility of assessing readiness and making sure that the skills audit get conducted. The actual skills audit is envisaged to be conducted before end of the 2026/27 financial year.

During 2024/2025 financial year, the Department had prioritised 52 critical positions, of which 30 were filled, 14 approved for re-advertisement and 8 positions are in progress. The Department has prioritized Hundred and eighteen (118) vacant and funded lower-level, including salary levels seven to twelve positions and seven (7) Senior Management positions identified during the previous financial year to be filled within financial year 2026/27 to ease capacity pressures across the identified programmes.

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. Based on the available compensation of employee (CoE) budget, new priority list for salary levels seven and above will be developed with focus on filling the critical core business vacant positions as well as replacement for critical positions to be vacated during the financial year.

The persisting challenge of insufficient resources leads 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. Procurement of additional branded patrol vehicles in the 2024/25 financial year has contributed to an increased visibility of law enforcement officers on the provincial road network.

In line with the Status of Road Safety Reports published by the Road Traffic Management Corporation, the Department needs to develop road safety programmes targeting young road users. The reports further emphasize that understanding the specific needs and problems of young people is crucial to finding better solutions for road safety. The Department should engage with young people at all stages, increasing their level of knowledge on road safety matters.

The Departmental structure provides for thirty-two (32) SMS positions and currently twenty- one (21) are filled and eight (11) vacant. The total number of SMS members is 9 males against 12 females. Currently Women represent 57% while Men represent 43% at SMS level. The department will in future strive to strike a balance in appointing more male SMS members so that it reaches 50% males and 50% females. The Department has reached the required 2.2% 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 non 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. There is also a need for the Department to establish and capacitate the research unit to assist in the implementation of evidence driven initiatives and impact assessment of departmental projects and programmes. The above can only be achieved by expediting the fit for purpose structure which is aimed at closing the identified gaps when the current approved organizational structure was implemented.

The decentralisation process is ongoing, and the Executing Authority has approved implementation and resolved that employees should be based at their workstations in line with their appointment contracts. The Programme further awaits allocation of office space and related resources for officials who will be based at Districts. Additional vacant posts are also in the process of being advertised.

The Executive Council (EXCO) approved the establishment of the Provincial Secretariat for Police Service in compliance with the Civilian Secretariat for Police Service Act. However, implementation has been delayed due to the need to develop a uniform organisational structure that adequately aligns provincial functions with those of the Civilian Secretariat at national level. The current approved departmental organisational structure does not sufficiently align the Provincial Secretariat with the prescribed national framework, thereby limiting optimal functionality and coherence. However the Department has developed a proposed structure, aligned to the national Civilian Secretariat framework to address these gaps and to facilitate integrated, district-based service delivery.

The establishment and alignment of the Provincial Secretariat structure, in line with the national model, will strengthen governance, enhance coordination, and improve responsiveness to community safety needs. Importantly, it will enable the Department to extend its footprint across all districts, ensuring equitable access to services and strengthening community engagement mechanisms.

During 2025, 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 30 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.

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 towards youth and women empowerment, the Department has prioritised the employment of women and youth to serve as scholar patrol ambassadors and assisting

the Department in reducing pedestrian road injuries and fatalities by assisting learners to safely cross the road to and from school. The Department intends to increase the number of beneficiaries to operate at critical pedestrian crossings closer to schools.

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. Currently the Department has placed forty-seven(47) Work Integrated Learning in partnership with North West Provincial Legislature, Taletso Tvet College funded by ETDPSeta, PSETA and WRSETA. Recruited Forty-three (43) graduate interns.

In addition, through partnership with SASSETA and Networx for Career Development, the Department will be rolling out the 12 months ICT Systems Support learnership programme targeting 20 unemployed youth aged between 18 and 35 years in Mafikeng starting from 20 October 2025. Through SASSETA Bursary funding, two Departmental officials are currently studying towards Post Graduate Diploma in Monitoring & Evaluation at the University of Pretoria.

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.

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. The Department will assist with procurement processes to appoint an equity partner to recapitalise the entity and return it to profitability and operational efficiency.

Table 8: 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, provision of scholar transport and implementation of school safety protocol.
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 and Infrastructure	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
National Skills Fund	Provide funding for placement of interns
Air Traffic and Navigational Services SOC Limited (ATNS)	Ensure prevention of collisions between aircraft, on the ground and in the air, also ensure safe orderly ,and expeditious flow of air traffic.
South African Weather Services (SAWS) Meteorological(MET) Office	Ensure the safety and efficiency of aviation operations by providing timely, accurate, and localized weather information and forecast.
South African Civil Aviation Authority (SACAA)	To regulate and promote safe and secure civil aviation in South Africa by over-seeing the industry's functions, including safety standards, security measures, ensuring compliance with international standards.
South African Revenue Services (SARS)	To collect all revenues due, ensure optimal compliance with tax and customs legislation, and provide a customs service that will facilitate legitimate trade as well as protect the economy and society at international airport.

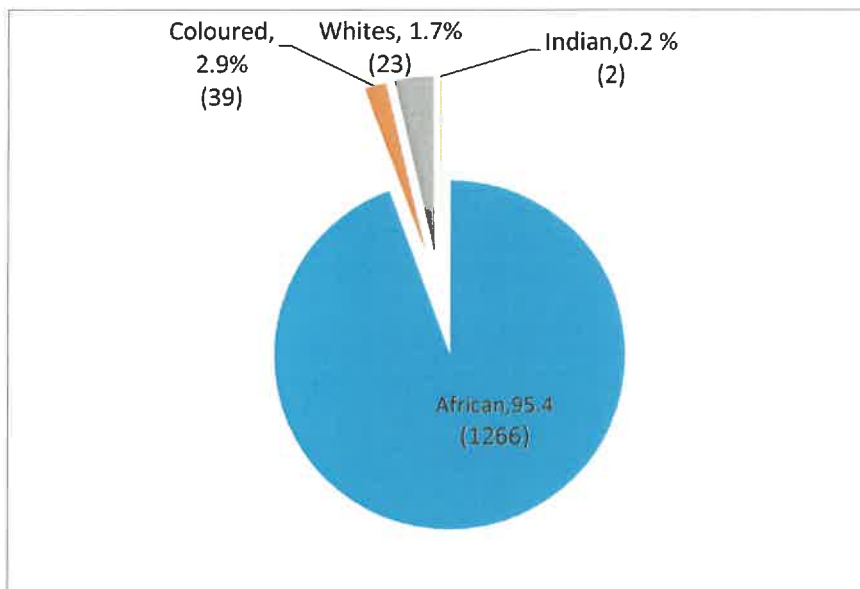
Border Management Authority (BMA)	Ensure the secure and efficient movement of people and goods by managing immigration, port health, biosecurity, and access control processes at ports of entry.
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Overview of staff

Demographic and gender classification

In the current staff establishment, the Department has 1119 females and 954 males out of a total of 2073 staff, which includes both temporary and permanent employees. The total permanent staff compliment is 1326 and temporary staff 673. The 1326 permanent staff members are made up of 1266 Africans, 23 Whites, 39 Coloureds, and 02 Indians. There are 29 employees with disability. Out of the total staff, 625 is youth.

Graph 5: The demographic distribution of permanent staff is illustrated in the following chart:



The departmental vacancy rate as at 28 February 2026 is at 26% which is higher than the DPSA recommended below 10%. Total number of positions provided in the approved organisational structure is 1788.

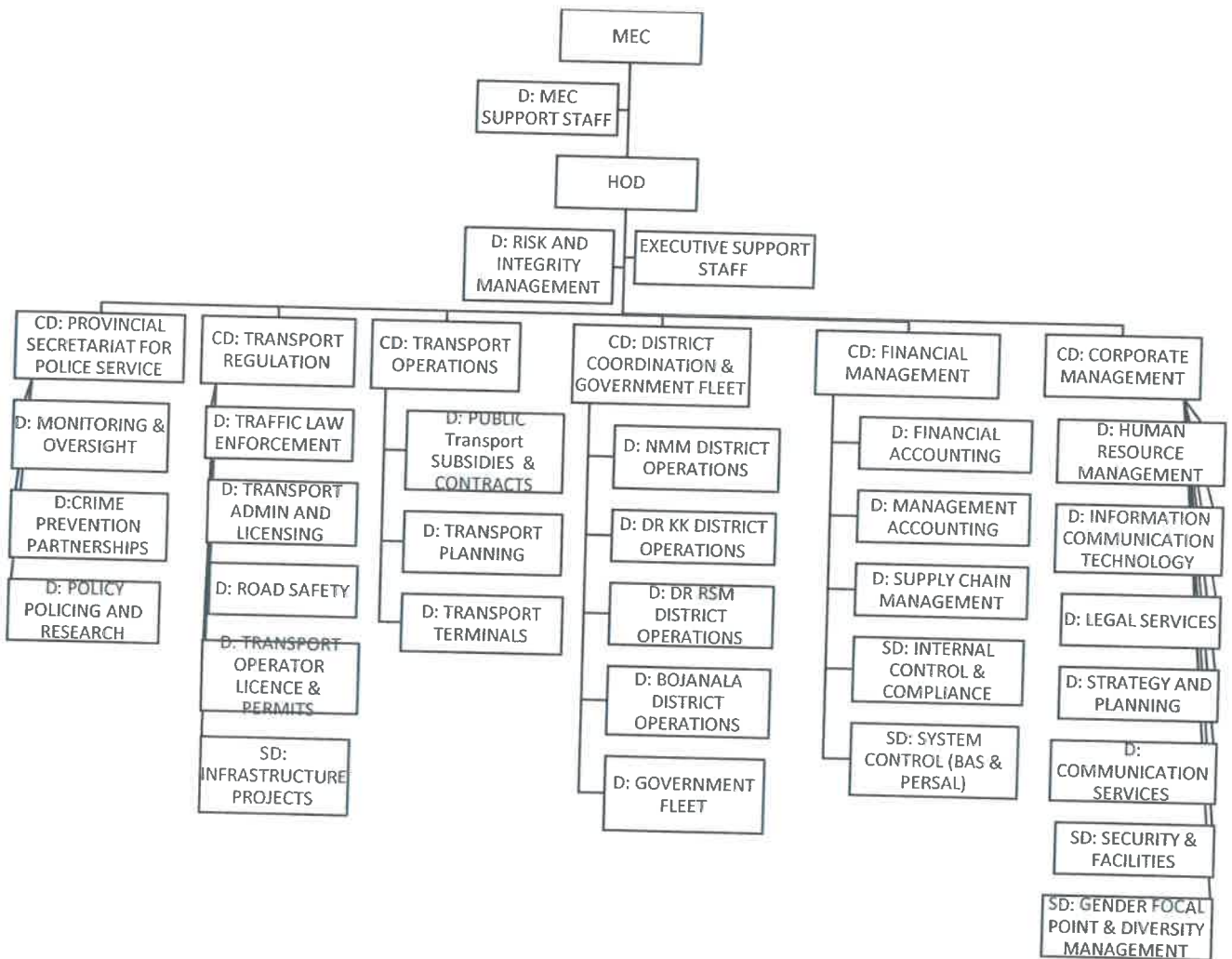
Table 9: The table below depicts the number of posts per programme.

Programme	Positions Filled	Vacant positions	Vacancy rate
Administration	251	84	4.6%
Provincial Secretariat for Police	31	36	2%
Transport Operations	88	284	15.8%
Transport Regulation	948	69	3.8%
TOTAL	1356	473	26%

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

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

Organisational Structure



PART C

MEASURING OUR PERFORMANCE

Measuring Our Performance

The Department used the Theory of Change Results chain to identify the change to be seen in North West communities. 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.

IMPACT	OUTCOME	INTERVENTIONS	ASSUMPTIONS	OUTPUTS
Safer communities and adequate transport system that is effective, affordable, reliable and accessible to all	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 outcomes The accessibility and availability of information, data integrity and cooperation by stakeholders 	<ul style="list-style-type: none"> Audit findings resolved Invoices paid within 30 days Budget for goods and services spent on designated groups Disaster management plan monitored 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 	<ul style="list-style-type: none"> Functional CPF, CSF Assessed police stations Social crime prevention programmes implemented

IMPACT	OUTCOME	INTERVENTIONS	ASSUMPTIONS	OUTPUTS
			<ul style="list-style-type: none"> CPF, CSF, Patrollers Society abides by the law 	<ul style="list-style-type: none"> 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 application adjudicated Road safety awareness interventions Compliance inspections conducted Strategic law enforcement operations conducted Overloaded vehicles weighed

The budget structure of the Department comprises of four programmes outlined in the table below. The programmes and sub-programmes of the Department of Community Safety and Transport Management are currently structured as follows to implement the 2026/27 Annual Performance Plan:

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

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: ADMINISTRATION

Programme Purpose

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

Sub-programmes responsible for performance delivery

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

5.1.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 3: Build a capable, ethical and developmental state										
Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			/Actual	Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Compliance to legislative prescripts	Audit findings resolved	Percentage of audit findings resolved	85% of audit findings resolved	86% of audit findings resolved	88% of audit findings resolved	86% of audit findings resolved	90% of audit findings resolved	95% of audit findings resolved	100% of audit findings resolved	
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	99% of invoices paid within 30 days	94% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	
	Budget set aside for goods and services spent on enterprises owned by women	Percentage of budget set aside for goods and services spent on enterprises owned by women	N/A	22% budget for goods and services spent on enterprises owned by women	34.73% budget set aside for goods and services spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women	40% budget set aside for goods and services spent on enterprises owned by women	
	Budget set aside for goods and services spent on enterprises owned by youth	Percentage of budget set aside for goods and services spent on enterprises owned by youth	N/A	N/A	20.19% budget set aside for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth	30% budget set aside for goods and services spent on enterprises owned by youth	
	Budget set aside for goods and services	Percentage of budget set aside for goods	N/A	N/A	0.85 % budget set aside for goods	7% budget set aside for	7% budget set aside for goods and	7% budget set aside for goods and services spent on	7% budget set aside for goods and services spent on	

MTDP Strategic Priority 3: Build a capable, ethical and developmental state										
Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			/Actual	Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
	spent on enterprises owned by people with disabilities	and services spent on enterprises owned by people with disabilities			and services spent on enterprises owned by people with disabilities	goods and services spent on enterprises owned by people with disabilities	services spent on enterprises owned by people with disabilities	enterprises owned by people with disabilities	enterprises owned by people with disabilities	
	Disaster Management plan reviewed	Departmental Disaster management plan reviewed	N/A	1 Departmental Disaster Management plan developed	4 reports compiled on the implementation of the disaster management plan	1 Departmental Disaster Management plan reviewed	1 Departmental Disaster Management plan reviewed	1 Departmental Disaster Management plan reviewed	1 Departmental Disaster Management plan reviewed	

5.1.2 Output Indicators: Annual and Quarterly Targets for 2026/27

Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
1 Percentage of audit findings resolved	90%	90%	0	0	0
2 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
3 Percentage of expenditure on budget set aside for goods and services on enterprises owned by women	40%	10%	20%	30%	40%
4 Percentage of expenditure on budget set aside for goods and services on enterprises owned by youth	30%	10%	20%	30%	40%
5 Percentage of expenditure on budget set aside for goods and services on enterprises owned by people with disabilities	7%	10%	20%	30%	40%
6 Departmental disaster management plan reviewed	1	0	0	0	1

5.1.3 Explanation of planned performance over the medium-term period

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

The outputs and output indicators were developed to measure compliance to legislative prescripts in ensuring achievement of good governance, including provision of operational support to ensure optimum service delivery by core programmes.

5.1.4 Programme Resource Considerations

Expenditure estimates: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	17,445	19,075	18,014	21,457	18,655	18,655	22,444	23,455	24,508
2. Office of the HoD	3,197	4,178	4,729	6,647	5,947	5,947	6,954	7,269	7,597
3. Financial Management	174,629	189,914	189,082	192,460	201,821	219,221	212,586	222,109	232,103
4. Corporate Support	80,254	77,219	90,341	95,528	95,628	95,628	102,430	104,368	109,063
5. Legal	9,131	14,653	15,277	15,233	12,233	12,233	15,334	15,853	16,567
6. Security	56,883	81,216	74,550	78,689	103,285	126,085	107,898	119,841	125,445
Total payments and estimates	341,539	386,255	391,993	410,014	437,569	477,769	467,646	492,895	515,283

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

The budget is insufficient and is unable to meet the annual commitments for the financial year, this leads to accruals. The other major cost drivers, i.e., Legal fees, Audit fees, Bank charges and Commission for revenue are also allocated under this programme.

The overall budget for the programme decreased by 2.1 per cent in 2026/27; increases by 5.3 per cent in 2027/28 and increased by 4.5 per cent in the outer year. The major increase in the 2026/27 financial year, mainly to augment and address the budget pressure under the contractual obligations centralised under Administration.

5.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose of Programme:

To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations and conduct research into any policing and safety matters.

Sub-programmes responsible for performance delivery

Sub-Programme	Sub-programme purpose
2.2 Policy and research	To conduct research into any policing and safety matters
2.3 Monitoring and Evaluation	To promote professional policing through effective oversight
2.4 Safety Promotion	To build communities responsive to safety concerns and crime
2.5 Community Police Relations	To provide for community participation in community safety and to promote good relations between the police and the community

5.2.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 3: Build a capable, ethical and developmental state									
Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2025/26	Medium-term targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
Compliance to legislative prescripts	Research projects conducted	Number of research projects conducted on safety	2	2	2	2	2	2	2
Compliance to legislative prescripts	Police stations monitored	Number of police station monitored	83	85	40	43	43	86	86
Compliance to legislative prescripts	Police stations assessed	Number of police stations assessed on compliance to Domestic Violence Act by SAPS	83	85	40	43	43	86	86
Compliance to legislative prescripts	Service delivery complaints against the SAPS resolved	Number of service delivery complaints against the SAPS resolved	N/A	N/A	N/A	N/A	200	200	200
Compliance to legislative prescripts	Compliance forums held to monitor implementation of IPID	Number of compliance forums held to monitor implementation	12	12	12	12	12	12	12

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 3: Build a capable, ethical and developmental state									
Outcome	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2025/26	Medium-term targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
	recommendations by SAPS	of IPID recommendations by SAPS							
	Evaluation projects conducted	Number of evaluation projects conducted	1	1	1	N/A	1	1	1
Enhanced community structures	Social Crime prevention programmes implemented	Number of social crime prevention programmes implemented	7	7	4	4	4	4	4
	Community Safety Forums (CSFs) assessed	Number of Community Safety Forums (CSFs) assessed on functionality	N/A	N/A	N/A	N/A	6	6	6
	Community Police Forums (CPFs) assessed	Number of Community Police Forums (CPFs) assessed on functionality	N/A	N/A	N/A	N/A	86	86	86

5.2.2 Output Indicators: Annual and Quarterly targets for 2026/27

Output Indicators		Annual Target 2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of research projects conducted on safety	2	0	0	0	2
2.	Number of Police Stations monitored	43	3	15	15	10
3.	Number of police stations assessed on compliance to Domestic Violence Act by SAPS	43	3	15	15	10
4.	Number of service delivery complaints against the SAPS resolved	200	50	50	50	50
5.	Number of compliance forums held to monitor implementation of IPID recommendations by SAPS	12	3	3	3	3
6.	Number of evaluation projects conducted	1	0	0	0	1
7.	Number of social crime prevention programmes implemented	4	1	1	1	1

Output Indicators		Annual Target 2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4
8.	Number of Community Safety Forums (CSFs) assessed on functionality	6	1	2	2	1
9.	Number of Community Police Forums (CPFs) assessed on functionality	86	10	25	25	26

5.2.3 Explanation of planned performance over the medium-term period

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

The Department will monitor all eighty-six (86) police stations across the four (4) Districts. This will be done by administering the National Monitoring Tool at forty-three (43) police stations; and assessing compliance to the Domestic Violence Act at the other forty-three (43) police stations. Due to human resource capacity constraints, the programme will during the 2026/27 financial year use a rotational approach to monitoring all 86 police stations. Support at police stations will be by conducting unannounced visits during weekends and at night to monitor front line service delivery.

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

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

The Department will further continue to mobilise and work with community-based structures to accelerate service delivery through availing resources and capacity building, in ensuring that the police efforts to fight crime are enhanced and the relations between communities and the police is strengthened and improved.

The Department will continue to conduct research to inform strategies and policies on policing.

5.2.4 Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes
Expenditure estimates: Provincial Secretariat for Police Service

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support	776	1,971	2,044	2,803	2,503	2,503	2,932	3,064	3,201
2. Policy and Research	1,508	1,746	1,254	3,747	2,607	2,607	3,918	4,093	4,277
3. Monitoring and Evaluation	14,957	14,944	13,923	18,519	16,225	16,225	19,370	20,241	21,152
4. Safety Promotion	25,148	18,177	27,311	30,938	32,803	32,803	33,168	30,074	31,428
5. Community Police Relations	3,103	5,722	4,200	5,580	3,495	3,495	5,837	6,099	6,372
Total payments and estimates	45,492	42,560	48,732	61,587	57,633	57,633	65,225	63,571	66,430

The Programme has a budget allocation of R65.2 million over the five (5) Sub-programmes in 2026/27, R63.5 million in 2027/28 and R66.4 million in the outer year.

In the 2027/28 there is a slight decrease of 2.5 per cent from the 2026/27 and 4.5 per cent increase in the outer year.

An amount of R3.8 million has been set aside for maintenance of the CCTV cameras under goods and services. The programme has a budget of R 6.860 million allocated for Social Sector Incentive (EPWP) and is allocated as follows; R3.347 million from equitable share contribution and R 3.513 million from the Public Works Conditional grants. The Expanded Public Works Programme (EPWP) is one of the projects budgeted for Crime Prevention initiatives, through appointment of safety patrollers.

5.3 Programme 3: Transport Operations

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

Sub-programmes responsible for performance delivery

Sub-Programme	Sub-programme purpose
3.2 Public Transport Services	▶ The management of subsidised public transport contracts to provide mobility to commuters
3.3 Operator License and Permits	▶ Management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport
3.4 Transport Planning and Policy Development	<ul style="list-style-type: none"> ▶ Provides planning for all modes of transport including non-motorised transport, the movement of goods and passengers to integrate transport and spatial planning. ▶ Provides for the planning of integrated modal transport systems and coordination towards the formulation of provincial transport policies and statutory plans
3.5 Infrastructure Operations	▶ To manage inter modal transport terminals for both passenger and freight including the corridor developments

5.3.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
MTDP Strategic Priority 2: Reduce poverty and tackle the high cost of living									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/ 2023	2023 /2024	2024 /2025	2025/ 2026	2026 /2027	2027 /2028	2028 /29
Safe and sustainable transport services	Routes subsidised	Number of routes subsidised	787	787	771	787	787	787	787
	Schools benefitting from subsidised learner transport	Number of schools benefitting from subsidised learner transport	314	314	320	358	358	358	358
	Provincial Regulating Entity (PRE) hearings conducted	Number of Provincial Regulating Entity (PRE) hearings conducted	N/A	N/A	45	360	48	48	48

5.3.2 Output Indicators: Annual and Quarterly Targets for 2026/27

Output Indicators		Annual Target 2026/27	Q1	Q2	Q3	Q4
1.	Number of routes subsidised	787	787	787	787	787
2.	Number of schools benefitting from subsidised learner transport	358	358	358	358	358
3.	Number of Provincial Regulating Entity (PRE) hearings conducted	48	12	12	12	12

5.3.3 Explanation of planned performance over the medium-term period

The output and output indicators were developed to respond to the need for availability, connectivity, accessible, affordable, reliable, and safe transport modes, which will ensure mobility of communities. The granting of operating licenses through Provincial Regulating Entity hearings contributes to the realisation of multi-modal transport services.

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

5.3.4 Programme Resource Considerations

**Table: Budget Allocation for programme and sub-programmes.
Expenditure estimates: Transport Operations**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support Operations	2,304	1,790	1,082	3,340	474	474	3,494	3,651	3,814
2. Public Transport Services	1,442,647	1,377,813	1,266,299	1,230,229	1,395,139	1,449,139	1,286,962	1,287,796	1,294,427
3. Operator Licences and Permits	388,160	130,595	124,116	105,172	113,572	113,014	120,534	123,829	129,402
4. Transport Safety and Compliance	31,005	35,483	32,946	43,360	36,260	36,260	39,855	41,495	43,363
5. Transport Planning and Policy Development	3,578	6,686	6,211	8,455	7,680	7,680	8,847	9,244	9,660
6. Infrastructure Operations	62,058	41,486	49,858	55,753	66,273	66,273	59,531	61,568	64,127
Total payments and estimates	1,929,752	1,593,853	1,480,512	1,446,309	1,619,398	1,672,840	1,519,223	1,527,583	1,544,793

Public Transport Services' sub programme is the largest funded at R1.2 billion, mainly to the management of subsidized public transport contracts to provide mobility to commuters on daily basis and subsidized learner transport. Over the MTEF the budget decreases by 9.1 per cent in 2026/27, increases by 0.5 per cent in 2027/28 and by 1.1 per cent in the 2028/29 financial year.

The allocation includes budget for infrastructure amounting to R15 million in 2026/7; R15 million in 2027/28 and R15.465 million in 2028/29 respectively.

Scholar Transport is one of the priorities under this programme as its function is to provide learners who travel for 5 km or more with transport, mainly to the rural and farm schools. The budget is earmarked and budgeted under goods and services. The programme has budgeted R 500 million for learner transport for 2026/27 financial year, it is one of major cost driver under this programme.

The programme has a budget allocation of R 3.147 million reserved for funding of the EPWP safety patrollers and Scholar Transport , this aimed at assisting with Road Safety challenges identified.

Commuter bus services budget amounts to R 757.7 million, inclusive of Public Transport Operations Grant (PTOG), there allocated is under transfers and subsidies. The programme continues to accrue invoices from previous financial year , this has a negative effect into the budget allocation over the MTEF. The budget for PTOG amounts; R 154.4 million for 2026/27 and R160.6 million for 2027/28 and R 165.6 million for the outer year.

The department has reserved R2 million over the MTEF, for funding of South African National Taxi Association (SANTACO) , to provide support of the Taxi industry within the Province. It's main strategic mandate is to provide functional taxi structures in the North west Province.

5.4 PROGRAMME 4: Transport Regulation

Purpose for Programme:

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

Sub-programmes responsible for performance delivery

Sub-Programme	Sub-programme Purpose
4.2 Transport Administration and Licensing	<ul style="list-style-type: none"> ▶ To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996) ▶ To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing ▶ To monitor activities of all vehicle-testing stations, vehicle-registering authorities and driving licence testing centres.
4.3 Law Enforcement Management	<ul style="list-style-type: none"> ▶ Maintain law and order for roads transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. ▶ Includes overloading control along the road network and all costs for operating traffic control centres and weighbridges.
4.4 Transport Safety	<ul style="list-style-type: none"> ▶ To educate and create awareness about road traffic crashes, injuries and fatalities for road and railways

5.4.1 Outcomes, Outputs, Output Indicators and Targets

MTDP Strategic Priority 1: Drive inclusive growth and job creation									
Outcomes	Outputs	Output Indicators	Audited Actual Performance			Estimated performance 2025/26	Medium-term targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
Safe and sustainable transport services	Compliance Inspections conducted	Number of compliance inspections conducted	112 (56 RA 56 DLTC and VTS)	100 (44 RA 56 DLTC and VTS)	99 (43 RA 27 DLTC and 29 VTS)	99 (42 RA, 28 DLTC, 29 VTS)	107(45 RA, 28 DLTC, 34 VTS)	107 (45 RA, 28 DLTC, 34 VTS)	107 (45 RA, 28 DLTC, 34 VTS)
	Speed operations conducted	Number of speed operations conducted	12 477	12 895	12 000	N/A	12 001	12 264	12 379
	Vehicles weighed	Number of vehicles weighed	228 585	282 173	345 546	N/A	257 740	262 371	266 719
Safe and sustainable transport services	Drunken driving operations conducted	Number of drunken driving operations conducted	1 080	1 210	1 180	N/A	1185	1 194	1227
	Pedestrian operations conducted	Number of pedestrian operations conducted	323	306	307	N/A	311	376	386
	Roadside operations conducted	Number of roadside operations conducted	N/A	N/A	N/A	N/A	11 983	12 254	12 540
	Road safety outreach programmes implemented for road users	Number of road safety outreach programmes implemented for road users	3	3	3	4	3	3	3
	Road Safety programmes implemented at schools	Number of Road Safety programmes implemented at schools	N/A	N/A	N/A	N/A	4	4	4

5.4.2 Output Indicators: Annual and Quarterly targets for 2026/27

Output Indicators		Annual Target 2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of compliance inspections conducted	107 (45 RA, 28 DLTC, 34 VTS)	25 (10 RA, 7 DLTC, 8 VTS)	27(12 RA, 7 DLTC, 8 VTS)	28 (12 RA, 7 DLTC,9 VTS)	27(11 RA, 7 DLTC, 9 VTS)
2.	Number of speed operations conducted	12 001	3059	2946	3134	2862
3.	Number of vehicles weighed	257 740	64 440	64 439	64 423	64 438
4.	Number of drunken driving operations conducted	1185	309	287	320	269
5.	Number of pedestrian operations conducted	311	90	61	99	61
6.	Number of roadside operations conducted	11 983	2 983	3012	3022	2966
7.	Number of road safety outreach programmes implemented for road users	3	3	3	3	3
8.	Number of Road Safety programmes implemented at schools	4	4	4	4	4

5.4.3 Explanation of planned performance over the medium-term period

The output and output indicators were developed to respond to the reported increase in road accidents and fatalities in the Province. In response to Provincial Statistics (StatsSA), of transport accidents being the second highest cause of deaths in the Province, the Department commits to intensify and strategically deploy law enforcement operations at accident prone areas across the Province. The Department will continue to strengthen its efforts in reaching out to communities with the intention of increasing the level of awareness on road safety matters and ultimately reducing number of crashes and fatalities within the Province. This will be done through implementation of awareness programmes targeting the youth and pedestrians as they are the most vulnerable category of road users.

5.4.4 Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes

Expenditure estimates: Transport Regulation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support (Traffic)	2,018	1,915	1,947	3,079	2,239	2,239	3,616	3,365	3,516
2. Transport Admin & Licensing	24,869	34,126	38,273	37,886	42,086	42,086	43,256	45,322	47,363
3. Law Enforcement	408,287	419,203	452,179	487,483	463,633	463,633	505,015	525,767	549,428
Total payments and estimates	435,174	455,244	492,399	528,448	507,958	507,958	551,887	574,454	600,307

The overall programme budget allocation grows steadily over the MTEF. The budget for 2026/27 is R551.8 million; in 2027/28 is R574.4 million and R600.3 million in 2028/29 and has increased by 4.0 per cent for 2027/28 and 4.5 per cent for 2028/29 respectively. Major cost drivers for the programme includes Travel & Subsistence, Overtime for Law Enforcement Officers as well as maintenance of weighbridges. The programme's other main cost drivers are consumable supplies reserved for

procurement of Traffic Law Enforcement uniform. Budget for advertising is mainly used for revenue enhancement programmes inclusive of media coverage.

In 2026/27, R6.2 million has been set aside for procurement of tools of trade for Law Enforcement under capital assets (machinery and equipment). The allocation under capital assets also includes a budget for infrastructure projects and procurement of government white fleet. The infrastructure budget for 2026/27 amounts to R9 million; R9.4 million for 2027/28 and R9.7 million for the outer year.

6. Updated Key Risks

Outcomes	Key Risks	Risk Mitigations
<p>Compliance to Legislative Prescripts</p>	<p>Non-implementation of SHERQ recommendations.</p>	<ol style="list-style-type: none"> 1. SHERQ and Department of Labour inspection reports to be a standing item on all DMC meetings: <ol style="list-style-type: none"> a) Presentation of Reports to Management) b) Develop implementation plan on SHERQ issues including all the affected stakeholders and report progress to Management prioritising provision of office accommodation. 2. Delegate the OHS Committee responsibility to review and assess SLAs for compliance before sign-off by the HoD. 4. Invite the Department of Public Works and Roads (DPWR) to the OHS Committee as and when there is a need. 5. Audit the existing SLAs to verify if they are in line with relevant prescripts and recommend amendments where necessary. 6. Include performance indicators on departmental contracts and penalty clauses on SLAs. 7. Develop a facility management policy and SOP on procurement of Office Accommodation.

Outcomes	Key Risks	Risk Mitigations
		<p>8. Provide clean drinkable water for use by employees. (regular testing of water in all facilities).</p> <p>9. Develop the maintenance plan for Departmental office buildings and facilities utilising the reports from DoL/OHS and DPWR so that this can inform the budget process.</p> <p>10. Make a submission to request budget allocation for maintenance of departmental buildings.</p>
	<p>Delay in facilitation of the decentralisation of services to Districts as per the approved organisational structure.</p>	<p>1. Appoint/assign the responsibility of project championship.</p> <p>2. Benchmark with other Departments who have decentralised services.</p> <p>3. Implement regular progress reporting to the Executive Management Committee (EMC) and the Departmental Management Committee (DMC).</p> <p>4. Assign clear accountability to senior management and programme owners (review and align performance agreements to align with decentralisation requirements).</p> <p>5. Review the migration plan and implement in a phased/staggering approach.</p> <p>6. Identify office accommodation to house the officials appointed for Districts.</p> <p>7. Allocate dedicated funding for district-level capacity development.</p> <p>8. Strengthen district institutional capacity: - (Retraining on application systems and other additional functions).</p>

Outcomes	Key Risks	Risk Mitigations
	Budget shortfall over MTEF	<ol style="list-style-type: none"> 1. Analyse and compare travelling costs year by year and prepare a submission to the Accounting Officer for reduction/adjustment travelling. 2. Review the current use of landline telephone system by implementing the monthly usage limit. 3. Proactively communicate payment challenges to the service providers. 4. Conduct market analysis for benchmarking of prices to avoid overpricing on goods and services. 5. Fast-track the decentralisation to save on travelling costs. 6. Rationalisation of schools and beneficiary of scholar transport to be a standing item at the Technical Committee and Steering Committee meetings with Department of Education.
	Redundant or dilapidated infrastructure or equipment which could overstate the asset register.	<ol style="list-style-type: none"> 1. Inclusion of maintenance plan on all new contracts. 2. Assess the existing resources (e.g. equipment, materials) for reparability and/or disposal. 3. Appointment of service provider for maintenance of weighbridge infrastructures. 4. Identify all unused infrastructure/buildings and report to Management to take necessary steps (e.g. repurposing). 5. Monitor and report compliance to the terms and conditions of the contract.
	Inadequate digitisation/automation of business processes.	<ol style="list-style-type: none"> 1. Review of ICT Strategic Plan for 2025- 2030,

Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> - Implementation Plan and Operational Plan. 2. Identify new needs for system development/automation of business processes. 3. Request a budget for implementation of Systems. 4. Pilot the e-Recruitment system. 5. Monitor implementation of Systems and report the impact and improvements realised, (e-Submission, Invoice Tracking, e-Leave, e-Quotations, e-Contract).
<p>Compliance to Legislative Prescripts</p>	<p>Unethical conduct by officials and service providers/clients of the Department.</p>	<ul style="list-style-type: none"> 1. Implementation of the directive on Human Resource Management and development for public service professionalization volume 1:- <ul style="list-style-type: none"> a. Skills audit, b. Integrity assessment (interview questions) and c. Compulsory re-orientation (through training of trainers) etc. 2. Develop procedures or system to monitor implementation of recommendations by external investigators. 3. Investigate all reported cases of unethical behaviour and report to management. 4. Develop a database/implementation plan of all investigated cases and report progress on implementation of recommendations to Management. 5. Raise awareness on policies: <ul style="list-style-type: none"> a. Harassment and Gender Based-Violence (GBV) in the workplace. b. Information Security.

Outcomes	Key Risks	Risk Mitigations
	Material misstatement of the financial statements.	<ol style="list-style-type: none"> 1. Training of Annual Financial statement preparers. 2. Training of programmes responsible for submission of IFS/AFS schedules. 3. Managers to include KPA to address financial and non-financial issues on audit report
Compliance to Legislative Prescripts	Inadequate participation of designated groups in economic activities.	<ol style="list-style-type: none"> 1. Include targeted designated groups when compiling Demand Plans 2026/27 <ol style="list-style-type: none"> a) Include columns on demand plans for programmes to identify targeted procurements for designated groups. b) Amend the RFQ form for programmes to identify targeted procurement for designated groups. 2. Engage with Disabled People South Africa (DPSA) for support and provide training. 3. Enhance outreach and awareness campaigns on economic opportunities (Empower designated groups through Gender Focal point Unit as a form of advocacy). 4. Conduct commodity analysis for both the demand and procurement plan.
Compliance to Legislative Prescripts	The non-establishment of the Provincial Secretariat for Police Service in line with the Civilian Secretariat Act, 2 of 2011.	<ol style="list-style-type: none"> 1. Follow-up on approval of the Provincial Secretariat for Police Service structure. 2. Draft a proclamation for tabling at the Legislature. 3. Develop an implementation plan for a phased-in approach to establish the Secretariat.
Compliance to Legislative Prescripts	Inadequate provision of accessible and reasonable accommodation for persons with disabilities.	<ol style="list-style-type: none"> 1. Audit of leased and government buildings and submit recommendations to Management for decision making. 2. Provision of reasonable accommodation for persons with

Outcomes	Key Risks	Risk Mitigations
		<p>disabilities (e.g. assistive devices, Transportation).</p> <ol style="list-style-type: none"> 3. Raise awareness on Employment Equity within the Department. 4. Develop Departmental Policy on Reasonable accommodation. 5. Review/amend the Departmental Transport policy to integrate provision of transport to Persons with disabilities as per the National policy on reasonable accommodation.
Enhanced community structures	Inadequate participation by stakeholders during mobilisation of programmes (Reliance/dependency on external stakeholders).	<ol style="list-style-type: none"> 1. Participate in Local, Districts PROVJOINT meetings. 2. Facilitate finalisation of decentralisation of services to the districts and build capacity in districts. 3. Implement the Integrated Crime and Violence Prevention Strategy (ICVPS).
Safe and sustainable transport services	Under-utilisation of the Provincial airports.	<ol style="list-style-type: none"> 1. Submission of License Application for Aerodrome approval of type A and type B to SACAA for both airports. 2. Lease the airport/s to Private Service Provider/s for maintenance, management and running airport operations. 3. Involve the Legal Services and Aviation experts in drafting the specifications and SLA.
Safe and sustainable transport services	Use of non-compliant busses and operators to ferry learners to and from schools.	<ol style="list-style-type: none"> 1. Joint and programme ad-hoc monitoring. 2. Develop and analyse monthly monitoring reports. 3. Enforce the Service level agreement: <ol style="list-style-type: none"> a. Impose penalties b. Issuing of corrective action plan letters to operators.

Outcomes	Key Risks	Risk Mitigations
<p>Safe and sustainable transport services</p>		<p>c. Termination of contract.</p> <p>4. Develop the register for submission and monitor of roadworthy certificates by operators every six months - in line with the requirements of the SLA and Legislation (NRTA 93 of 1996).</p> <p>5. Develop and implement law enforcement operations specific to learner transport and submit reports to Management.</p> <p>6. Develop Standard Operating Procedures (SOP) for dealing with re-introduction of buses which are taken out of the road as a result of non-compliance.</p> <p>7. Workshop the operators on the importance of completing and submission of all forms needed for claiming for kilometres travelled timeously.</p> <p>8. Utilise services of appointed panel of operators for learner transport.</p>
	<p>Disruption of commuter bus services</p>	<p>1. Intervention by NWPTIT in case of taxi industry disruptions/conflicts.</p> <p>2. Hold monthly project meetings.</p> <p>3. Activation of clause 29 of the contract (Operator apply/claim standing kilometres where disruptions are not emanating from their side).</p>
<p>Safe and sustainable transport services</p>	<p>Inadequate traffic police visibility</p>	<p>1. Increase on number of Traffic Officers through the learnership programme.</p> <p>2. Prioritise filling of vacant traffic officer position as per approved structure.</p> <p>3. Develop schedule of meetings and convene the Road Safety Steering Committees (Provincial & Districts).</p>

7. Public Entities

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

Note: The North West Transport Investment (NTI) is a schedule 3D entity, under the Department of Community Safety and Transport Management. The Entity must generate its own revenue. The entity was put under a Business Rescue process, 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.

Infrastructure Projects

N o	Project name	Progra mme	Project descrip tion	Output s	Projec t start date	Project comple tion date	Total Estim ated cost	Current year Expendi ture	Longitude (East/Wes t/+X)	Latitude (North/So uth/- Y)
1	Constru tion of new Terminal Building at Pilanesb erg Airport	Transpo rt Operatio ns	Constru tion of new Terminal Building at Pilanesb erg Airport	Newly constru cted terminal building	01.05. 2025	31.03.2 026	R15 million	0	25° 20' 1" S	27° 10' 24" E
2	Upgrad e of Zeerust Weighbr idge	Transpo rt Regulati on	Upgrad e of Zeerust Weighbr idge	Upgrad ed Zeerust weighbr idge	31.03. 2025	31.03.2 026	R9 million	0	E- 26.051866	S- 25.569747

8. Public Private Partnerships

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

PART D

TECHNICAL INDICATOR DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

Programme Output Indicator

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

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

Reporting cycle	Quarterly
Desired performance	All invoices paid within the prescribed 30 days period
Indicator Responsibility	Programme Manager

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

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

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

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

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

Indicator title	Departmental Disaster management plan reviewed
Definition	The disaster management plan reviewed to outline measures undertaken to mitigate against threats that can impede the Department from executing its mandate.
Source of data	Disaster Management Framework
Method of calculation/Assessment	Simple Count
Means of verification	Approved Departmental disaster management plan reviewed
Assumptions	Departmental officials comply to policies and legislative prescripts
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting cycle	Annually
Desired performance	Uninterrupted offering of services by the Department
Indicator Responsibility	Programme Manager

Programme 2: Provincial Secretariat for Police Service

Programme Output Indicators

Indicator title	Number of research projects conducted on safety
Definition	Conduct research on safety matters to inform strategies and policies on policing
Source of data	<ul style="list-style-type: none"> • Crime Statistics • Monitoring findings and recommendations • Complaints Management and Izimbizo Reports
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Research Tool • Approved research report
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders

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

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

Indicator title	Number of police stations assessed on compliance to Domestic Violence Act by SAPS
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Definition	Police stations assessed on the level of compliance, implementation and management of non-compliance by SAPS to the Domestic Violence Act, Act 116 of 1998 as amended. Make recommendations of disciplinary procedures and measures with regard to non-compliance with the Domestic Violence Act
Source of data	Domestic Violence Act, Act 116 of 1998 and SAPS database
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Monitoring Schedule of Police Stations • DVA monitoring tool • Improvement Plans • Compliance reports
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	86 Police Stations
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	SAPS compliant to Regulations
Indicator Responsibility	Programme Manager

Indicator title	Number of service delivery complaints against the SAPS resolved
Definition	The indicator refers to service delivery complaints against the SAPS received by the Department. Complaints are deemed to be resolved when they have been investigated or intervened or referred. <i>Note: demand driven indicator</i>
Source of data	Complaints register
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Complaints files • Complaints register • Consolidated report on complaints resolved
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders

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

Indicator title	Number of compliance forums held to monitor implementation of IPID recommendations by SAPS
Definition	Formal engagements held to monitor implementation of IPID recommendations by the SAPS. The monitoring process will be conducted with IPID and SAPS to review received and implemented recommendations
Source of data	SAPS and IPID recommendations databases
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Signed certificate of IPID recommendations • Register of engagement (any of the following: virtual recording; tele-conference attendance form; attendance register) • Minutes of Engagement Sessions • Consolidated report on IPID recommendations implemented
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved compliance by the SAPS
Indicator Responsibility	Programme Manager

Indicator title	Number of evaluation projects conducted
Definition	To conduct a project based on the National evaluation findings and recommendations.
Source of data	National evaluation report
Method of calculation/Assessment	Simple count
Means of verification	Approved evaluation project report
Assumptions	Timely access to data that is reliable and verifiable

Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Evidence based decision making by the sector
Indicator Responsibility	Programme Manager

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

Indicator title	Number of Community Safety Forums (CSFs) assessed on functionality
Definition	Functionality assessment is to determine whether established CSF structures are operating in accordance with the CSF policy and Implementation Guidelines. CSF structures are supported through capacity building to enhance functionality.
Source of data	Crime statistics, CSF establishment files
Method of calculation/Assessment	Simple count
Means of verification	CSF assessment tools and reports
Assumptions	Established and functional CSF 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
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduction of crime towards safer communities
Indicator Responsibility	Programme manager

Indicator title	Number of Community Police Forums (CPFs) assessed on functionality
Definition	Functionality assessment is to determine whether the CPF structures are established and operating in accordance with the SAPS Act of 68 of 1995 and CPF Interim Regulations. CPF structures are supported through funding and capacity building to enhance functionality.
Source of data	Crime statistics, SAPS CPF database
Method of calculation/Assessment	Simple count
Means of verification	CPF assessment tools and reports
Assumptions	Established and functional CPF 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
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduction of crime towards safer communities

Indicator Responsibility	Programme manager
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Programme 3: Transport Operations

Programme Output Indicators

Indicator title	Number of routes subsidised
Definition	Approved subsidised commuter routes serviced by operators as per the approved subsidised routes submission. A route refers to a way/course taken by bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price of transport by government with the intention of keeping the final fare to commuters affordable.
Source of data	Contracts between the Department and the operators
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved routes submission • Payment certificate per operator
Assumptions	Availability of budget
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Ngaka Modiri Molema District Bojanala Platinum District Dr Ruth Segomotsi Mompati District
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Expansion of routes
Indicator Responsibility	Programme manager

Indicator title	Number of schools benefitting from subsidised learner transport
Definition	Schools provided with motorised learner transport (mini, midi, bus and train bus) for designated beneficiaries (Beneficiaries refers to learners travelling 5 km or more in one direction to school and those that qualify in terms of Learner Transport Policy)
Source of data	<ul style="list-style-type: none"> • Approved needs from Department of Education
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved Submission with beneficiary schools (<i>Approval to be signed at the beginning of the financial year</i>) • Form B (Scholar Transport Control Sheet) <p><i>Note: Form B's will be utilised to verify that a school (will be counted once) has been serviced within the quarter</i></p>
Assumptions	Budget available for subsidised learner transport service

Disaggregation of Beneficiaries (where applicable)	Learners travelling 5 km or more to school in one direction Target for women: N/A Target for children: 64 450 Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	North West villages and farm areas
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to school
Indicator Responsibility	Programme Manager

Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	Every Provincial Member of the Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE hearings are thus conducted for operating licence processes.
Source of data	Applications register RAS and OLAS
Method of calculation/Assessment	Simple count of PRE hearings conducted
Means of verification	<ul style="list-style-type: none"> • Minutes of meetings • Attendance registers
Assumptions	PRE hearings are conducted as per the schedule.
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Completion of the application process within 90 days
Indicator Responsibility	Programme Manager

PROGRAMME 4: Transport Regulation

Programme Output Indicators

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

Indicator title	Number of speed operations conducted
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations
Source of data	<ul style="list-style-type: none"> - RTMC statistical releases - Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Speed Operational Report • SM1
Assumptions	<ul style="list-style-type: none"> - Reduction in fatal road crashes - Change of road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	All district in the Province
Calculation Type	Cumulative year end
Reporting cycle	Quarterly

Desired performance	Ensure compliance to speed limits
Indicator Responsibility	Programme Manager

Indicator title	Number of vehicles weighed
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). All Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight mass overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96
Source of data	<ul style="list-style-type: none"> Overload System Report of vehicles weighed
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> TRAFMAN report
Assumptions	Functional and accurate system reports
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Weigh bridge centres (national/provincial/local roads)
Calculation Type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Freight and passenger vehicles compliance with regulated weight limits
Indicator Responsibility	Programme Manager

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

Indicator title	Number of pedestrian operations conducted
Definition	Operations undertaken at identified high-risk areas where traffic Officers are deployed through visible patrols and road safety campaigns where pedestrians are not permitted by law, or where they are a source of danger, or where there is evidence of pedestrian crashes and fatalities. Traffic fines are issued to all none complying pedestrians as per required Legislations.
Source of data	<ul style="list-style-type: none"> • RTMC statistical releases • Accident report form/ Accident register (SAPS 176)
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Quarterly Operational Plan • Operational reports
Assumptions	Positively influenced road user behaviour
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Prevention/reduction of fatal crashes involving pedestrians
Indicator Responsibility	Programme Manager

Indicator title	Number of roadside operations conducted
Definition	The total number of planned roadside operations conducted by traffic law enforcement authorities within a specified period. Roadside operations are systemic checks undertaken to enforce compliance with traffic laws, vehicle roadworthiness requirements, and driver fitness
Source of data	NRTA 93/96 NLTA Act No. 5 of 2009 as amended
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Roadside operation reports • Operational Plan
Assumptions	<ul style="list-style-type: none"> • It is assumed that sufficient staff, vehicles, and equipment will be available to conduct the planned roadside operations. • Management support and operational conditions, including weather and road safety, are expected to permit the execution of checks. Accurate reporting of operations is assumed, and motorists are expected to cooperate to allow systematic enforcement activities.
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	District Municipalities

Calculation Type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Successfully conduct all planned roadside operations according to schedule, achieving the annual target and ensuring accurate reporting, while contributing to improved compliance and road safety
Indicator Responsibility	Programme Manager

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

Indicator title	Number of Road Safety programmes implemented at schools
Definition	<p>A programme is defined as a collection of related interventions/projects/activities targeting road users within the school environment, with the primary aim of improving road user behaviour and to spread awareness about road safety measures</p> <p>The programmes will be implemented in schools, including ECD, public and private schools. This will include, but not be limited to:</p> <ul style="list-style-type: none"> • Child in traffic presentations • Road Safety Debates • Participatory Education Techniques • Scholar Patrol
Source of data	RTMC statistical releases
Method of calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved Project Plan • Signed off Reports on each programme implemented
Assumptions	Resource availability to facilitate programme implementation and Access will be granted to schools
Disaggregation of Beneficiaries (where applicable)	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for children: N/A</p> <p>Target for people with disabilities: N/A</p>
Spatial Transformation	District Municipalities
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Road safety empowered school-going road users, leading to reduced injuries and fatalities.
Indicator Responsibility	Programme Manager

Annexures to the Annual Performance Plan

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	PERIOD OF GRANT
Social sector expanded public works programme incentive grant	Fund implementation of community safety patrollers programme	Reduction of crime and improved safety in communities	R 3 513 million	1 year (2026/27)
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by Provincial Departments of Transport	Commuter routes subsidized	R 154 447 million	1 year (2026/27)

ANNEXURE D: NSDF DISTRICT DELIVERY MODEL

Area of Intervention in NSDF and DDM (Annual commitments							
	Project description	Budget allocation (000)	District municipality	Location: GPS coordinates	Project leader	Social partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Community empowerment, reduction and eventual eradication of inequality poverty and unemployment	Appointment of community members to assist the Department in reducing number of fatal crashes caused by stray animals and also assist learners to safely cross the road to and from school	R3.47 million	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 24.72922 26.822395 25.9548	- 25.830075 - 25.865196 - 25.35672 - 25.640107 - 27.3359- 26.319626 - 27.2075
Crime prevention	Appointment of community safety patrollers to enhance	R6.860 million	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti and Ngaka Modiri Molema	Mahikeng, Lomanyaneng, Mmabatho Motswedi, Lehurutshe Maquassi Hills-Leeudoringstad (Wards 6,7, 8)	Director: Crime Prevention	SAPS CPFs	-	-

Area of Intervention in NSDF and DDM (Annual commitments							
	Project description	Budget allocation (000)	District municipality	Location: GPS coordinates	Project leader	Social partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
	efforts in the fight against crime							
Provision of Public Transport	Provision of Subsidized Commuter transport services	R 757.7 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	R500 million	Bojanala, Dr Kenneth Kaunda, Dr Ruth Mompoti and Ngaka Modiri Molema	All municipalities	Director: Public Transport Services	Department of Education	-	-