



Quarter 1 Performance Information Report

April – June 2016

OFFICIAL SIGN-OFF

It is hereby certified that this quarterly performance information:

- Was developed by the management of the Department of Transport under the guidance of the HoD Ms Hanli du Plessis
- Was prepared in line with the current Annual Performance Plan of the Department
- Was verified by the HoD Ms Hanli du Plessis and found reliable, accurate, complete and valid.

*Ms Hanli du Plessis*  
Ms Hanli du Plessis

HoD: Department of Transport

Date: 17/10/16

*N. Ndalane*  
Ms Nandi Ndalane

Member of the Executive Council for Transport and Community Safety  
Date: 17/10/16

*REPLACE 1ST QUARTER REPORT  
RECEIVED BY: MARSHALL  
SIGNATURE: AMARU  
DATE: 20/10/2016*

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**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
TRANSPORT

2016/2017 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 1: APRIL - JUNE 2016

2016/2017 Amended Quarter 1 Performance Information Report

**PROGRAMME 1: ADMINISTRATION**

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

**Provincial performance indicators and quarterly targets for 2016/2017**

**Programme 1: Administration**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 1 Target	Actual Quarter 1 Output			
Improved institutional capacity and accountability	Number of skills programmes implemented	20	-	3	-	Bi-annual target. To be reported in the 2 <sup>nd</sup> and 3 <sup>rd</sup> quarters		R286 303.02
	Number of learnership programmes implemented	2	-					
	Amount of revenue collected	R449,064m	-	R89 931m	R108 016m	Municipalities owing the department are starting to pay the debts		

**Programme 1: Administration**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 1 Target	Actual Quarter 1 Output			
	Number of Information and Communication Technology (ICT) initiatives implemented	2	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter		

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Adjustment Budget	Actual Expenditure Quarter 1	Actual YTD Expenditure	Projections for remaining months	(Over) /Under Expenditure Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1						
<b>Total</b>	<b>527 334</b>		<b>144 068</b>	<b>144 068</b>	<b>383 266</b>	<b>0</b>
Compensation of employees	338 500		79 738	79 738	258 762	0
Goods & Services	173 621		58 981	58 981	114 640	0
Transfers and Subsidies	6 169		3 558	3 558	2 611	0
Capital Payments	8 644		1 629	1 629	7 015	0
Payments for Financial Assets	400		162	162	238	0
<b>Total</b>	<b>527 334</b>		<b>144 068</b>	<b>144 068</b>	<b>383 266</b>	<b>0</b>



**PROGRAMME 3: TRANSPORT OPERATIONS**

Purpose: To plan, regulate and facilitate the provision of integrated land transport services.

**National customised performance indicators and targets for 2016/2017**

**Programme 3: Transport Operations**

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets				Reasons for Variance	Planned Interventions	Expenditure per Target R/000
			Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Quarter 1 Performance			
Subsidised public transport services provided	Number of kilometres subsidised	36 182 707	-	8 764 855	9 045 019	Kilometres adjustment were completed after the projected target was submitted	The Chief Directorate will submit a formal request to amend the target	-	
			Number of trips subsidised	765 209	185 263	203 011	Trips adjustment were completed after the projected target was submitted	The Chief Directorate will submit a formal request to amend the target	-
	Number of Provincial regulating Entity (PRE) hearings conducted	72	-	18	18			-	

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets				Reasons for Variance	Planned Interventions	Expenditure per Target
			Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Actual Quarter 1 Output			
Road crash fatalities and traffic offences reduced	Number of road safety awareness programmes	2 351	-	600	600	-	-	-	
		1 296	-	356	356	-	-	-	
	Number of schools involved in road safety education programmes.								

Provincial performance indicators and quarterly targets 2016/2017

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets			Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
Public transport regulated	Number of bus trips monitored	44 831	-	11 408	12 680	Officers were vigilant and able to monitor additional trips at no added cost	-	-
	Number of public transport deployments conducted	1 825	-	456	497	More operations conducted due to taxi conflict	-	-
	Number of new scholar patrol points established	30	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	30
	Number of municipalities with integrated transport plans developed (ITP)	3	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	3



Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets				Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Actual Quarter 1			
Provincial Transport Masterplan developed	Feasibility study conducted on provincial airports	Draft concept document of the Provincial Integrated Transport Master Plan completed	-	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-
			-	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-
			-	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-
Number of Intermodal facilities in construction		1	-	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-
			-	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) / Under Expenditure Variance R'000
Programme 3						
<b>Total</b>	<b>850 751</b>		<b>122 587</b>	<b>122 587</b>	<b>728 164</b>	<b>0</b>

Compensation of employees	49 821		7 012	7 012	42 808	0
Goods & Services	39 997		2 005	2 005	37 992	0
Transfers and Subsidies	740 713		113 569	113 569	627 144	0
Households	220		0	0	220	0
Buildings & Other fixed structures	20 000		0	0	20 000	0
<b>Total</b>	<b>850 751</b>		<b>122 587</b>	<b>122 587</b>	<b>728 164</b>	<b>0</b>

**PROGRAMME 4: TRANSPORT REGULATION**

**Purpose:** 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.

**National customised programme performance indicators and annual targets for 2016/2017**

**Programme 4: Transport Regulation**

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets			Reason for variance	Planned Interventions	Expenditure per Target R'000
			Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
Road crash fatalities and traffic offences reduced	Number of compliance inspections conducted	404	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-
	Number of speed operations conducted	11 440	-	3 780	3 471	Less operations conducted due to delay in calibration of speed machines by the service provider	Cover the gap in the next quarter	R14.8 m for Overtime
	Number of vehicles weighed	600 000	-	150 000	207 477	Depended on the flow of traffic	-	-

Programme 4: Transport Regulation

Quarterly Targets

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Reason for variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Target	Actual Quarter 1 Output	Target			
	Number of drunken driving operations conducted	3 130	-	783	836	More operations conducted to minimise fatal crushes	Sustain operations	-	
	Number of vehicles stopped and checked	2 382 480	-	595 620	581 222	Depended on the flow of traffic	Close the gap in the next quarter	-	

**Programme 4: Transport Regulation**

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets				Reason for variance	Planned Interventions	Expenditure per Target
			Previous Quarter Performance	Quarter 1 Target	Actual Output	Quarter 1 Target			
Integrated public transport infrastructure	Number of Traffic infrastructure facilities in construction	3	-	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-
		Number of weighbridge calibrated to SABS standard	8	-	-	-	Annual target. To be reported in the 4 <sup>th</sup> quarter	-	-

R'000



Provincial performance indicators and quarterly targets for 2016/2017

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets			Planned Interventions	Expenditure per Target
			Quarter Performance	Quarter Target	Quarter 1 Actual Output	Quarter 1 Target	Reason for variance		

Road crash fatalities and traffic offences reduced	Number of road blocks conducted	352	-	87	87	-	-	-
	Number of weighing operations conducted	5 240	-	1 304	1 296	Minor maintenance on three weighbridges (Polokwane, Musina, Rathoke)	-	-

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) / Under Expenditure Variance R'000
Programme 4						
<b>Total</b>	<b>501 066</b>		<b>131 236</b>	<b>131 236</b>	<b>369 830</b>	<b>0</b>

Compensation of employees	464 137		122 769	122 769	341 368	0
Goods & Services						
Transfers and Subsidies	33 323		8 015	8 015	25 310	0
Capital Payments	1 606		80	80	1 526	0
	2 000		372	372	1 628	0
<b>Total</b>	<b>501 066</b>		<b>131 236</b>	<b>131 236</b>	<b>369 830</b>	<b>0</b>