

**DEPARTMENT OF  
TRANSPORT**

**Quarter 3 Performance Information Report  
October – December 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**

**HoD: Department of Transport**

**Date: 11/1/17**

  
**Ms Nandi Ndalane**

**Member of the Executive Council for Transport and Community Safety**  
**Date: 11/1/2017**

**RECEIVED BY : SURNAME/INITIALS : M.M. Lechelele**  
**SIGNATURE : **  
**DATE : 12/01/17**

**CONFIDENTIAL**



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
TRANSPORT**

**2016/2017 FINANCIAL YEAR  
PERFORMANCE INFORMATION REPORT  
QUARTER 3: OCTOBER - DECEMBER 2016**

2016/2017 Quarter 3 Performance Information Report

**PROGRAMME 1: ADMINISTRATION**

**CONFIDENTIAL**

**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 | Quarter 3 Target | Actual Quarter 3 Output | Reasons for Variance  | Planned Interventions | Expenditure per Target R'000 |
|--|--|---------------|------------------------------|------------------|-------------------------|---|-----------------------|------------------------------|
|  |  |               |                              |                  |                         |   |                       |                              |
| Improved institutional capacity and accountability | Number of skills programmes implemented      | 20            | 10                           | 5                | 5                       | -   | -                     | R622 901.00                  |
|  | Number of learnership programmes implemented | 2             | 1                            | 1                | 1                       | -   | -                     | -                            |
|  | Amount of revenue collected                  | R449,064m     | R127 580m                    | R98 919m         | R103 213m               | Mookgophong, Musina Modimolle and Thabazimbi municipalities have started servicing their 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 3 Target  | Actual Quarter 3 Output | Quarter 3 |                      |                       |                              |
|                     | Number of Information and Communication Technology (ICT) initiatives implemented | 2             | -                            | 1                 | 1                       | -         | -                    | -                     |                              |

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

| Programmes                       | Original Budget<br>R'000 | Adjustment<br>Budget<br>R'000 | Actual Expenditure<br>Quarter 3<br>R'000 | Actual YTD Expenditure<br>R'000 | Projections for<br>remaining months<br>R'000 | (Over) /Under<br>Expenditure<br>Variance<br>R'000 |
|----------------------------------|--------------------------|-------------------------------|--|---------------------------------|--|---|
| Programme 1                      |                          |                               |  |                                 |  |   |
| <b>Total</b>                     | <b>527,334</b>           | <b>532,834</b>                | <b>136,530</b>                           | <b>412,864</b>                  | <b>119,970</b>                               | <b>-</b>  |
| Compensation of<br>employees     | 338,500                  | 332,500                       | 75,514                                   | 240,587                         | 91,913                                       | -   |
| Goods & Services                 | 173,621                  | 186,121                       | 56,658                                   | 160,165                         | 25,956                                       | -   |
| Transfers and<br>Subsidies       | 6,169                    | 6,969                         | 2,415                                    | 7,347                           | -378   | -   |
| Capital Payments                 | 8,644                    | 6,844                         | 1,921                                    | 4,589                           | 2,255  | -   |
| Payments for<br>Financial Assets | 400                      | 400                           | 14                                       | 176                             | 224  | -   |
| <b>Total</b>                     | <b>527,334</b>           | <b>532,834</b>                | <b>136,530</b>                           | <b>412,864</b>                  | <b>119,970</b>                               | <b>-</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 | Previous Quarter Performance | Quarter 3 Target | Actual Quarter 3 Output | Quarterly Targets   |   | Expenditure per Target R'000 |
|---|---------------------------------|---------------|------------------------------|------------------|-------------------------|---|---|------------------------------|
|   |                                 |               |                              |                  |                         | Reasons for Variance  | Planned Interventions   |                              |
| Subsidised public transport services provided | Number of kilometres subsidised | 36 182 707    | 9 365 446                    | 9 261 158        | 9 330 819               | The target is a projected target based on an anticipated reduction of subsidised kilometres which will be confirmed through the electronic bus monitoring system to be implemented. The variance occurred because bus companies continue to claim in terms of their original contracts. | The Department has commenced with the roll out of the Electronic Vehicle Monitoring System. | R177 227.00                  |
| Subsidised public transport                   | Number of trips subsidised      | 765 209       | 180 597                      | 196 030          | 202 831                 | The target is a projected target based on an anticipated reduction of   | The Department has commenced with the roll out  |                              |

Programme 3: Transport Operations

| Strategic Objective                           | Performance Indicator   | Annual Target | Previous Quarter Performance | Quarter 3 Target | Quarterly Targets |   | Planned Interventions                        | Expenditure per Target R'000 |
|---|---|---------------|------------------------------|------------------|-------------------|---|--|------------------------------|
|   |   |               |                              |                  | Actual Quarter 3  | Reasons for Variance  |  |                              |
| services provided                             | Number of Provincial regulating Entity (PRE) hearings conducted | 72            | 20                           | 18               | 19                | subsidised kilometres which will be confirmed through the electronic bus monitoring system to be implemented. The variance occurred because bus companies continue to claim in terms of their original contracts. | of the Electronic Vehicle Monitoring System. |                              |
|   |   |               |                              |                  |                   | Additional hearing was conducted to accommodate the volume of applications received.  |  |                              |
| Subsidised public transport services provided | Number of routes subsidised                                     | 882           |                              |                  |                   | An annual target to be reported in the 4 <sup>th</sup> quarter.   |  |                              |
|   |   |               |                              |                  |                   |   |  |                              |

Programme 3: Transport Operations

| Strategic Objective                                | Performance Indicator   | Annual Target | Previous Quarter Performance | Quarterly Targets |                         |                      | Planned Interventions | Expenditure per Target R'000 |
|--|---|---------------|------------------------------|-------------------|-------------------------|----------------------|-----------------------|------------------------------|
|  |   |               |                              | Quarter 3 Target  | Actual Quarter 3 Output | Reasons for Variance |                       |                              |
| Road crash fatalities and traffic offences reduced | Number of road safety awareness programmes                      | 2 351         | 530                          | 684               | 684                     | -                    | -                     | -                            |
|  | Number of schools involved in road safety education programmes. | 1 296         | 350                          | 220               | 220                     | -                    | -                     | -                            |

Provincial performance indicators and quarterly targets 2016/2017



Programme 3: Transport Operations

| Strategic Objective                                | Performance Indicator                            | Annual Target | Previous Quarter Performance | Quarterly Targets |                         | Reasons for Variance   | Planned Interventions   | Expenditure per Target R'000 |
|--|--|---------------|------------------------------|-------------------|-------------------------|--|---|------------------------------|
|  |  |               |                              | Quarter 3 Target  | Actual Quarter 3 Output |  |   |                              |
| Public transport regulated                         | Number of bus trips monitored                    | 44 831        | 11 658                       | 10 630            | 10 495                  | Monitoring staff had to take their 10 days compulsory annual leave in December. Leave plan management could not be implemented effectively due to the high number of vacancies in the sub-programme. | The annual target will be reached as more trips were monitored in the previous two quarters than planned. | -                            |
|  | Number of public transport deployments conducted | 1 825         | 469                          | 457               | 484                     | More operations conducted due to taxi conflicts  | -   | -                            |
| Road crash fatalities and traffic offences reduced | Number of new scholar patrol points established  | 30            | -                            | -                 | -                       | An annual target to be reported in the 4 <sup>th</sup> quarter.  | -   | -                            |
| Integrated   | Number of  | 3             | -                            | -                 | -                       | An annual target to be   | -   | -                            |

Programme 3: Transport Operations

| Strategic Objective                   | Performance Indicator  | Annual Target   | Previous Quarter Performance | Quarterly Targets |                  |   | Planned Interventions | Expenditure per Target R'000 |
|---------------------------------------|--|---|------------------------------|-------------------|------------------|---|-----------------------|------------------------------|
|                                       |  |   |                              | Quarter 3 Target  | Actual Quarter 3 | Reasons for Variance  |                       |                              |
| transport planning and infrastructure | municipalities with Integrated transport plans developed (ITP) |   |                              |                   |                  | reported in the 4 <sup>th</sup> quarter.                        |                       |                              |
|                                       | Provincial Transport Masterplan developed                      | Draft concept document of the Provincial Integrated Transport Master Plan completed | -                            | -                 | -                | An annual target to be reported in the 4 <sup>th</sup> quarter. |                       |                              |
|                                       | Feasibility study conducted on provincial airports             | Complete the feasibility study on provincial airports                               | -                            | -                 | -                | An annual target to be reported in the 4 <sup>th</sup> quarter. |                       |                              |

Programme 3: Transport Operations

| Strategic Objective | Performance Indicator                           | Annual Target | Previous Quarter Performance | Quarterly Targets |                  |   | Planned Interventions | Expenditure per Target R'000 |
|---------------------|---|---------------|------------------------------|-------------------|------------------|---|-----------------------|------------------------------|
|                     |   |               |                              | Quarter 3 Target  | Actual Quarter 3 | Reasons for Variance  |                       |                              |
|                     | Number of Intermodal facilities in construction | 1             | -                            | -                 | -                | An annual target to be reported in the 4 <sup>th</sup> quarter. | -                     | -                            |

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

| Programmes   | Original Budget<br>R'000 | Adjustment<br>Budget<br>R'000 | Actual Expenditure<br>Quarter 3<br>R'000 | Actual YTD<br>Expenditure<br>R'000 | Projections for<br>remaining months<br>R'000 | (Over) / Under<br>Expenditure<br>Variance<br>R'000 |
|--------------|--------------------------|-------------------------------|--|------------------------------------|--|--|
| Programme 3  |                          |                               |  |                                    |  |  |
| <b>Total</b> | <b>850,751</b>           | <b>849,751</b>                | <b>210,376</b>                           | <b>557,433</b>                     | <b>292,318</b>                               | <b>-</b>   |

|                                    |                |                |                |                |                |          |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------|
| Compensation of employees          | 49,821         | 39,821         | 7,704          | 26,885         | 12,936         | -        |
| Goods & Services                   | 39,997         | 37,997         | 5,428          | 14,586         | 23,411         | -        |
| Transfers and Subsidies            | 740,713        | 751,713        | 197,227        | 515,945        | 235,768        | -        |
| Households                         | 220            | 220            | 17             | 17             | 203            | -        |
| Buildings & Other fixed structures | 20,000         | 20,000         | 0              | 0              | 20,000         | -        |
| <b>Total</b>                       | <b>850,751</b> | <b>849,751</b> | <b>210,376</b> | <b>557,433</b> | <b>292,318</b> | <b>-</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 | Previous Quarter Performance |           |           | Quarterly Targets |                  |   | Planned Interventions | Expenditure per Target R'000 |                     |
|--|--|---------------|------------------------------|-----------|-----------|-------------------|------------------|---|-----------------------|------------------------------|---------------------|
|  |  |               | Quarter 1                    | Quarter 2 | Quarter 3 | Actual Quarter 1  | Actual Quarter 2 | Actual Quarter 3  |                       |                              | Reason for variance |
|  |  |               | 4 177                        | 3 780     | 3 935     | Output            | Output           | Output  |                       |                              |                     |
| Road crash fatalities and traffic offences reduced | Number of compliance inspections conducted | 432           | -                            | -         | -         | -                 | -                | An annual target to be reported in the 4 <sup>th</sup> quarter. | -                     | -                            |                     |
|  | Number of speed operations conducted       | 15 120        | 4 177                        | 3 780     | 3 935     | -                 | -                | More operations conducted to minimize fatal crashes             | -                     | -                            |                     |
|  | Number of vehicles weighed                 | 600 000       | 250 239                      | 150 000   | 232 198   | -                 | -                | Depended on traffic flow  | -                     | -                            |                     |

Programme 4: Transport Regulation

| Strategic Objective | Performance Indicator                          | Annual Target | Previous Quarter Performance | Quarterly Targets |                |           | Reason for variance                                 | Planned Interventions | Expenditure per Target R'000 |
|---------------------|--|---------------|------------------------------|-------------------|----------------|-----------|---|-----------------------|------------------------------|
|                     |  |               |                              | Quarter 3 Target  | Actual Quarter | Quarter 3 |   |                       |                              |
|                     | Number of drunken driving operations conducted | 3 130         | 907                          | 783               | 807            |           | More operations conducted to minimize fatal crashes | -                     |                              |
|                     | Number of vehicles stopped and checked         | 2 382 480     | 657 024                      | 595 620           | 659 555        |           | Depended on traffic flow                            | -                     |                              |

Provincial performance indicators and quarterly targets 2016/2017  
 Programme 4: Transport Regulation

| Strategic Objective                                | Performance Indicator                                       | Annual Target | Previous Quarter Performance | Quarterly Targets |                  |   | Planned Interventions | Expenditure per Target R'000 |
|--|---|---------------|------------------------------|-------------------|------------------|---|-----------------------|------------------------------|
|  |   |               |                              | Quarter 3 Target  | Actual Quarter 3 | Reasons for Variance  |                       |                              |
| Integrated transport planning and infrastructure   | Number of Traffic infrastructure facilities in construction | 3             | -                            | -                 | -                | An annual target to be reported in the 4 <sup>th</sup> quarter. | -                     | -                            |
|  | Number of weighbridge calibrated to SABS standard           | 8             | -                            | -                 | -                | An annual target to be reported in the 4 <sup>th</sup> quarter. | -                     | -                            |
| Road crash fatalities and traffic offences reduced | Number of road blocks conducted                             | 352           | 100                          | 87                | 104              | More operations conducted to minimize fatal crashes             | -                     | -                            |
|  | Number of weighing operations conducted                     | 5 240         | 1 430                        | 1 312             | 1 326            | More operations conducted during the December festive period    | -                     | -                            |

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

| Programmes                | Original Budget<br>R'000 | Adjustment<br>Budget<br>R'000 | Actual Expenditure<br>Quarter 3<br>R'000 | Actual YTD Expenditure<br>R'000 | Projections for<br>remaining months<br>R'000 | (Over) /Under<br>Expenditure Variance<br>R'000 |
|---------------------------|--------------------------|-------------------------------|--|---------------------------------|--|--|
| Programme 4               |                          |                               |  |                                 |  |  |
| <b>Total</b>              | <b>501,066</b>           | <b>517,066</b>                | <b>130,713</b>                           | <b>387,821</b>                  | <b>129,303</b>                               |  |
| Compensation of employees | 464,137                  | 480,137                       | 122,330                                  | 363,754                         | 116,383                                      |  |
| Goods & Services          | 33,323                   | 33,323                        | 5,972                                    | 20,649                          | 12,674,                                      |  |
| Transfers and Subsidies   | 1,606                    | 1,606                         | 1,029                                    | 1,664                           |  |  |
| Capital Payments          | 2,000                    | 2,000                         | 1,382                                    | 1,754                           | 246  |  |
| <b>Total</b>              | <b>501,066</b>           | <b>517,066</b>                | <b>130,713</b>                           | <b>387,821</b>                  | <b>129,303</b>                               |  |