



**Quarter 4 Performance Information Report
January – March 2017**

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.

Hanli du Plessis
Ms Hanli du Plessis

HoD: Department of Transport

Date: 12/4/17

N. Ndalane
Ms Nandi Ndalane

Member of the Executive Council for Transport and Community Safety
Date: 19/24/2017

RECEIVED BY : J.M. ISHISEVAHE
SIGNATURE : *[Signature]*
DATE : 20/04/2017

CONFIDENTIAL



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT

2016/2017 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 4: JANUARY - MARCH 2017

2016/2017 Quarter 4 Performance Information Report

PROGRAMME 1: ADMINISTRATION

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		Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4		
Improved institutional capacity and accountability	Number of skills programmes implemented	20	5	2	2	-	R137 250.00
	Number of learnership programmes implemented	2	1	No target Quarter 4	-	-	-
	Amount of revenue collected	R449,064m	R103 213m	R147 970m	R130 724m	Musina and Thabazimbi Municipalities are paying their debts very slow.	The municipalities made a commitment to pay their debts.
	Number of Information and Communication Technology (ICT) initiatives implemented	2	1	1	1	-	R10m

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 4 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) /Under Expenditure Variance R'000
Programme 1						
Total	527,334	532,834	108,792	521,576		11,258
Compensation of employees	338,500	332,500	73,669	314,256		18,244
Goods & Services	173,621	186,121	30,985	191,150		-5,029
Transfers and Subsidies	6,169	6,969	2,421	9,768		-2,799
Capital Payments	8,644	6,844	1,690	6,199		645
Payments for Financial Assets	400	400	27	203		197
Total	527,334	532,834	108,792	521,576		11,258

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	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4			
Subsidised public transport services provided	Number of kilometres subsidised	36 182 707	9 330 819	8 889 626	9 282 554	The target was projected based on previous statistical performance information of a third party (Bus Operators)	-	-
	Number of trips subsidised	765 209	202 831	187 852	200 740	The target was projected based on previous statistical performance information of a third party (Bus Operators)	-	-
	Number of Provincial regulating Entity (PRE) hearings conducted	72	19	18	21	Additional PRE hearings were conducted in Vhembe District due to the backlog of applications.	-	-

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4	Reasons for Variance		
Output								
Subsidised public transport services provided	Number of routes subsidised	882	882	882	882	-	-	-
Road crash fatalities and traffic offences reduced	Number of road safety awareness programmes	2 351	684	537	537	-	-	-
	Number of schools involved in road safety education programmes.	1 296	220	370	370	-	-	-

Provincial performance indicators and quarterly targets 2016/2017

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4	Reasons for Variance		
Public transport regulated	Number of bus trips monitored	44 831	10 495	11 785	10 421	The underperformance of the quarter will not affect achieving the annual target. Annual target overachieved	-	
	Number of public transport deployments conducted	1 825	484	456	499	More operations were conducted to curb taxi conflict.	-	
Road crash fatalities and traffic offences reduced	Number of new scholar patrol points established	30	Annual target	30	30	-	-	

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 4 Target	Actual Quarter 4			
Integrated transport planning and infrastructure	Number of municipalities with Integrated transport plans developed (ITP)	3	Annual target	3	2	The ITP process of the Mogalakwena Municipality was delayed due to the labour unrest in the municipality.	The ITP will be completed during 2017/18 financial year	R1 909 329.27
	Provincial Transport Masterplan developed	Draft concept document of the Provincial Integrated Transport Master Plan completed	Annual target	3	0	Draft concept document of the Provincial Integrated Transport Master Plan completed	The Provincial Transport Master Plan concept was to be based on the National Transport Master Plan which was only approved in October 2016 by Cabinet.	Due to budget constraints in 2017/2018 the project has been deferred indefinitely.

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 4 Target	Actual Quarter 4			
				Output				
Integrated transport planning and infrastructure	Feasibility study conducted on provincial airports	Complete the feasibility study on provincial airports	Annual target	Complete the feasibility study on provincial airports	0	The project was handed over to GAAL to deal with, as part of their Airport Master Plan	This project has been coupled with the Public Private Partnership process of Polokwane International Airport which will be rolled out during the 2017/2018 financial year.	
	Number of Intermodal facilities in construction	1	Annual target	1	0	The project was not completed because the Department could not find a suitable Service Provider and the bid was cancelled.	A Service Provider has been appointed through the Department of Public Works, Roads and Infrastructure's framework agreement with the DBSA.	

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 4 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) / Under Expenditure Variance R'000
Programme 3						
Total	850,751	849,751	257,491	820,180		29,571

Compensation of employees	49,821	39,821	7,263	34,148		5,673
Goods & Services	39,997	37,997	14,181	28,767		9,230
Transfers and Subsidies	740,713	751,713	236,047	751,992		-279
Households	220	220	6	23		197
Buildings & Other fixed structures	20,000	20,000	-	5,250		14,750
Total	850,751	849,751	257,491	820,180		29,571

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				Planned Interventions	Expenditure per Target R'000
			Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4	Reason for variance		
			Annual target	3 935	432	432		
Road crash fatalities and traffic offences reduced	Number of compliance inspections conducted	432	Annual target	432	432	-	-	-
	Number of speed operations conducted	15 120	3 935	3 780	3 793	More operations were conducted in order to reduce fatal crashes.	-	-
	Number of vehicles weighed	600 000	232 198	150 000	203 921	Depend on traffic flow.	-	-
	Number of drunken driving operations conducted	3 130	807	782	869	More operations were conducted in order to reduce fatal crashes.	-	-
Output								

Programme 4: Transport Regulation

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4	Reason for variance		

Road crash fatalities and traffic offences reduced	Number of vehicles stopped and checked	2 382 480	659 555	595 620	615 186	Vehicles stopped and checked depend on traffic flow.	-	-
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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 4 Target	Actual Quarter 4	Reasons for Variance		

Integrated transport planning and infrastructure	Number of Traffic infrastructure facilities in construction	3	Annual target	3	0	Unavailability of funds	-	-
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Programme 4: Transport Regulation

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4	Reasons for Variance		
Integrated transport planning and infrastructure	Number of weighbridge calibrated to SABS standard	8	Annual target	8	8	-	-	-
	Road crash fatalities and traffic offences reduced	352	104	86	92	More operations were conducted in order to reduce fatal crashes.	-	-
	Number of weighing operations conducted	5 240	1 326	1 312	1 371	Weighing operation machines are all full operational.	-	-

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 4 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) /Under Expenditure Variance R'000
Programme 4						
Total	501,066	517,066	132,152	519,973		-2,907

Compensation of employees	464,137	480,137	126,275	490,029		-9,892
Goods & Services	33,323	33,323	4,658	25,307		8,016
Transfers and Subsidies	1,606	1,606	1,023	2,687		-1,081
Capital Payments	2,000	2,000	196	1,950		50
Total	501,066	517,066	132,152	519,973		-2,907