



**Quarter 2 Performance Information Report
July – September 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.

[Signature]
Ms Hanli du Plessis

HoD: Department of Transport

Date: 27/10/16

[Signature]
Ms Nandi Ndalane

Member of the Executive Council for Transport and Community Safety
Date: 27/10/16

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NAME: A. LUCH
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DATE: 27/10/2016

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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT

2016/2017 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 2: JULY - SEPTEMBER 2016

2016/2017 Quarter 2 Performance Information Report

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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		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 2 Target	Actual Quarter 2 Output			
Improved institutional capacity and accountability	Number of skills programmes implemented	20	3	10	10	-	-	R622 901.000
	Number of learnership programmes implemented	2	-	1	1	-	-	-
	Amount of revenue collected	R449,064m	R108 016	R112 244	R127,580m	Mookgophong, Musina Modimolle, Thabazimbi Ba-Phalaborwa have started servicing their debts.	-	-

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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 2 Target	Actual Quarter 2 Output			
	Number of Information and Communication Technology (ICT) initiatives implemented	2	-	-	-	Bi-annual target to be report in the 3 rd and 4 th quarters		

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SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 2 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over)/Under Expenditure Variance R'000
Programme 1						
Total	527 334		132 266	276 334	251 000	0
Compensation of employees	338 500		85 335	165 073	173 426	0
Goods & Services	173 621		44 526	103 507	70 114	0
Transfers and Subsidies	6 169		1 191	4 932	1 237	0
Capital Payments	8 644		1 039	2 668	5 976	0
Payments for Financial Assets	400		7	162	238	0
Total	527 334		132 266	276 334	251 000	0

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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 1	Quarter 2	Actual Quarter 1	Actual Quarter 2			
Subsidised public transport services provided	Number of kilometres subsidised	36 182 707	9 045 019	9 267 068	9 365 446	9 365 446	The target is a projection based on performance trends of a Third party (Bus Operators) which the Department does not have total control over. Progress is reported based on actual performance by Bus Operators	-	-

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Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target
				Quarter 2 Target	Actual Quarter 2			
Subsidised public transport services provided	Number of trips subsidised	765 209	203 011	196 064	180 597	Three Vhembe based Bus Companies (Mabidi, Netshituni and R. Phadziri) operated fewer trips as a result of the protest action and shutdown in Vuwani during July and first week of August 2016, as the communities revolted against municipal demarcation matters.	-	R'000
	Number of Provincial regulating Entity (PRE) hearings conducted	72	18	18	20	Extra hearings were held to deal with the huge number of applications received	-	-

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Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance		
Subsidised public transport services provided	Number of routes subsidised	882	-	-	-	An annual target to be reported in the 4 th quarter.	-	-

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance		
Road crash fatalities and traffic offences reduced	Number of road safety awareness programmes	2 351	600	530	530	-	-	-
	Number of schools involved in road safety education programmes.	1 296	356	350	350	-	-	-

Provincial performance indicators and quarterly targets 2016/2017

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Expenditure per Target
				Quarter 2 Target	Actual Quarter 2	Reasons for Variance	
Public transport regulated	Number of bus trips monitored	44 831	12 680	11 008	11 658	Monitoring officials intensified monitoring	-
	Number of public transport deployments conducted	1 825	497	456	469	More operations conducted due to taxi conflict	Sustain operations

Output

R'000

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Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target
				Quarter 2 Target	Actual Quarter 2	Reasons for Variance		
Output								
Road crash fatalities and traffic offences reduced	Number of new scholar patrol points established	30	-	-	-	An annual target to be reported in the 4 th quarter.	-	R'000
Integrated transport planning and infrastructure	Number of municipalities with Integrated transport plans developed (ITP)	3	-	-	-	An annual target to be reported in the 4 th 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 th quarter.	-	

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 2 Target	Actual Quarter 2	Reasons for Variance		
Integrated transport planning and infrastructure	Feasibility study conducted on provincial airports	Complete the feasibility study on provincial airports	-	-	-	An annual target to be reported in the 4 th quarter.	-	-
	Number of Intermodal facilities in construction	1	-	-	-	An annual target to be reported in the 4 th quarter.	-	-

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SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 2 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) / Under Expenditure Variance R'000
Programme 3						
Total	852 715		224 469	347 056	505 659	0
Compensation of employees	49 821		12 168	19 181	30 640	0
Goods & Services	41 961		7 152	9 158	32 803	0
Transfers and Subsidies	740 713		205 149	318 718	421 995	0
Households	220		0	0	220	0
Buildings & Other fixed structures	20 000				20 000	0
Total	852 715		244 469	347 056	505 659	0

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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	Actual	Reason for variance		
Road crash fatalities and traffic offences reduced	Number of compliance inspections conducted	432	-	-	-	-	An annual target to be reported in the 4 th quarter.	-
	Number of speed operations conducted	15 120	3 471	3 780	4 177	-	More operations conducted to reduce fatal crashes and to close the gap in the previous quarter	-
	Number of vehicles weighed	600 000	207 477	150 000	250 239	-	Dependent on the flow of traffic	-
	Number of drunken driving operations conducted	3 130	836	782	907	-	More operations conducted to minimise fatal crashed	Sustain operations

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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 2 Target	Actual Quarter 2			
Road crash fatalities and traffic offences reduced	Number of vehicles stopped and checked	2 382 480	581 222	595 620	657 024	Dependent on the flow of traffic and closing the gap in the previous quarter	-	-

Programme 3: Transport Regulation

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			
Integrated transport planning and infrastructure	Number of Traffic infrastructure facilities in construction	3	-	-	-	An annual target to be reported in the 4 th quarter.	-	-
	Number of weighbridge calibrated to SABS standard		-	-	-	An annual target to be reported in the 4 th quarter.	-	-

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

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Planned Interventions	Expenditure per Target
			Quarter 1	Quarter 2	Actual Quarter 1	Actual Quarter 2		
Road crash fatalities and traffic offences reduced	Number of road blocks conducted	352	87	92	100	100	-	R'000
	Number of weighing operations conducted	5 240	1 296	1 312	1 430	1 430	More operations were conducted during women's month. Calibration of weighing scales at Beitbridge and Mampakuil TCC took time hence less achievement.	-

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SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 2 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) /Under Expenditure Variance R'000
Programme 4						
Total	502 081		126 500	257 107	344 974	0

Compensation of employees	464 137		118 655	241 424	222 712	0
Goods & Services	34 338		6 662	14 677	19 661	0
Transfers and Subsidies	1 606		555	635	971	0
Capital Payments	2 000		0	372	1 628	0
Total	502 081		126 500	257 107	344 974	0