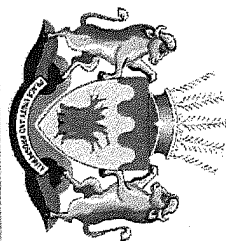


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**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

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DEPARTMENT OF  
TRANSPORT AND COMMUNITY SAFETY

2020/2021 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 1: APRIL – JUNE 2020

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2020/2021 Quarter 1 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.

**Output indicators: Annual and quarterly targets for 2020/2021**

**Programme 1: Administration**

Outcome	Output Indicators	Annual Target	Previous Quarter performance	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000

Improved learnership Governance and accountability	Human Resource Plan implemented	01	-	Annual	-	-	-	-
	Skills development programmes implemented	5	-	0	-	-	-	-
	Learnership programmes implemented	01	-	0	-	-	-	-
	% of compliance to e-disclosure of financial interests	100%	-	Annual	-	-	-	-
	% reduction of incidents of fraud and corruption	10%	-	Annual	-	-	-	-
	% reduction of irregular expenditure	10%	-	Annual	-	-	-	-
	Amount of revenue collected	R 651,293 m	-	R155,524 m	R45,030	Closure of revenue collecting facilities and suspended services due to COVID-19 lockdown impacted on revenue collection.	Close monitoring of revenue collecting facilities in capturing receipts on time and municipalities in paying over the revenue due to the Department.	-



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**Programme 1: Administration**

**Quarterly Targets**

Outcome	Output Indicators	Annual Target	Quarterly Targets		Actual Quarter 1 Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Previous Quarter performance	Quarter 1 Target				
	Number of ICT initiatives implemented	01	-	Annual	-	Municipalities started collecting in June 2020. Grace period on renewal of motor vehicle and driver's licensing by 90 and 60 days' respectively ending August 2020.	Normally on revenue collection is expected from September 2020.	-



SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Second 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>681 827</b>		<b>123 421</b>	<b>123 421</b>	<b>537 346</b>	<b>0</b>
Compensation of employees	415 581		73 111	73 111	342 470	0
Goods & Services	246 747		47 711	47 711	199 036	0
Transfers and Subsidies	11 140		2 306	2 306	8 834	0
Capital Payments	8 359		293	293	8 066	0
Payments for Financial Assets						
<b>Total</b>	<b>681 827</b>		<b>123 421</b>	<b>123 421</b>	<b>558 406</b>	<b>0</b>



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**PROGRAMME 2: TRANSPORT OPERATIONS**

**Purpose:** To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access

**Output indicators:** Annual and quarterly targets for 2020/2021

<b>Programme 2: Transport Operations</b>	<b>Annual Target</b>	<b>Previous Quarter performance</b>	<b>Quarter 1 Target</b>	<b>Quarterly Targets</b>	<b>Planned Interventions</b>	<b>Expenditure per Target R'000</b>
<b>Outcome</b>	<b>Output Indicators</b>	<b>Annual Target</b>	<b>Quarter 1 Target</b>	<b>Actual Quarter 1 Output</b>	<b>Reasons for Variance</b>	

Affordable, safe and reliable public transport	Sub programme : Public Transport Services		-	8 859 417	3 909 060	COVID 19 lockdown and imposed travel restrictions led to reduced operations (fewer Kilometres) by contracted Bus Companies	None	R 106 856 617, 68
	Number of kilometers subsidised	Number of trips subsidised						
	36 676 285	724 588	-	174 940	82 626	COVID 19 lockdown and imposed travel restrictions led to reduced operations (fewer trips) by contracted Bus Companies	None	
	Number of routes subsidised	882	-	Annual	-	-	-	-
	Bus subsidy networks designed completed	Complete phase 1 and 2 of the bus subsidy network designs	-	Annual	-	-	-	-



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**Programme 2: Transport Operations**      **Previous**      **Quarterly Targets**      **Planned**      **Expenditure**  
**Outcome**      **Output Indicators**      **Annual Target**      **Quarter performance**      **Quarter 1 Target**      **Actual Quarter 1 Output**      **Reasons for Variance**      **Interventions**      **per Target**  
**R'000**

Sub programme : Public Transport Infrastructure									
	TTP for Collins Chabane municipality completed	Complete the Collins Chabane Integrated Transport Plan	-	Annual	-	-	-	-	-
	Number of District Integrated Transport Plans completed	Suspended to next financial year	-	-	-	-	-	-	-
	Provincial Land Transport Framework (PLTF) review completed	Suspended to next financial year	-	-	-	-	-	-	-
<b>Sub programme : Transport Safety and Compliance</b>									
	Number of subsidised trips monitored	45 866	-	4 788	2 522	Monitoring Personnel did not perform their duties in April and May 2020 due to COVID 19 lockdown. Monitoring was done in June 2020 only, by four Districts. Mopani and Head Office monitors did not do monitoring for the period under review	Enhanced deployment of personnel to cover and monitor more trips during Quarter 2 and Quarter 3, to make up for the variance		-
Increased feelings of safety in communities	Number of road safety awareness programmes conducted	1 685	-	0	377	The achievement came as a result of monitoring COVID 19 activities and as a requirement	More awareness to be conducted at the end of lockdown, to close the gap		-



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Programme 2: Transport Operations		Annual Target	Previous Quarter performance	Quarter 1 Target	Quarterly Targets Actual Quarter Output	Reasons for Variance	Planned Interventions	Expenditure per Target R:000
Outcome	Output Indicators							
	Number of schools involved in road safety education programmes	748	-	0	0	Schools not visited due to COVID 19 Lockdown	To wait for schools to settle as most of the learners are not yet back to school	-
	Number of public transport deployments conducted	1 646	-	136	325	More operations conducted to monitor compliance to COVID-19 Regulations	To maintain the standard, and adjust the target	-
	Number of new scholar patrol points established	15	-	Annual	-			-



SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Second 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 2	979 982		98 499	98 499	881 483	0
<b>Total</b>						

Compensation of employees	43 022		11 989	11 989	31 033	0
Goods & Services	79 454		8 132	8 132	71 322	0
Transfers and Subsidies	855 648		77 921	77 921	777 727	0
Households	258		457	457	-199	0
Buildings & Other fixed structures	1 600		0	0	1 600	0
<b>Total</b>	<b>979 982</b>		<b>98 499</b>	<b>98 499</b>	<b>881 483</b>	<b>0</b>



**PROGRAMME 3: TRANSPORT REGULATION**

**Purpose:** 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.

**Output indicators:** Annual and quarterly targets for 2020/2021

Programme 3: Transport Regulation Outcome	Output Indicators	Annual Target	Previous Quarter Performance		Quarterly Targets		Reason for variance	Planned Interventions	Expenditure per Target R'000	
			Quarter Performance	Annual Target	Actual Quarter 1 Output	Quarter 1 Target				
Increased feelings of safety in communities	% of road crash fatalities reduces	4%	-	Annual	-	-	-	-	-	
	<b>Sub-Programme 4.2: Transport Administration and Licensing</b>									
	Number of compliance inspections conducted	1250	-	640	640	-	-	-	-	
Increased feelings of safety in communities	<b>Sub-Programme 4.4: Traffic Law Enforcement</b>									
	Number of speed operations conducted	12 746	-	1 193	932	Less operations conducted as COVID 19 Lockdown Regulations were prioritized, through integrated COVID 19 road blocks	More awareness to be conducted at the end of lock down, to close the gap	-	-	
	Number of vehicles weighed	626 250	-	52 189	83 604	The target is dependant on traffic volume	To sustain the	-	-	
	Number of drunken driving operations conducted	3 000	-	0	47	Operations were	To sustain the	-	-	

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Programme 3: Transport Regulation		Annual Target		Previous Quarter Performance	Quarter 1 Target	Quarterly Targets	Reason for variance	Planned Interventions	Expenditure per Target R'000
Outcome	Output Indicators	Annual Target	Actual Quarter 1 Output	Quarter 1 Target	Actual Quarter 1 Output	Reason for variance	Planned Interventions	Expenditure per Target R'000	
	Number of vehicles stopped and checked	2 025 000	-	168 750	543 883	conducted during lockdown level 3 in order to minimise accidents	operations	-	-
	Number of road blocks conducted	600	-	150	135	The target is dependent on traffic volume	To conduct more roadblocks to close the gap	-	-
	Number of weighing operations conducted	3 648	-	305	763	Less operations conducted as COVID 19 Lockdown integrated operation were prioritized	To sustain the operations and look into possibilities of adjusting the target	-	-
	<b>Sub-Programme 4.3: Operator License and Permits</b>								
	Number of PRE hearings conducted	56	-	0	-			-	-



SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Second 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 3						
<b>Total</b>	<b>725 968</b>		<b>182 135</b>	<b>182 135</b>	<b>543 833</b>	<b>0</b>

Compensation of employees	617 723		176 544	176 544	441 179	0
Goods & Services	42 593		3 099	3 099	39 494	0
Transfers and Subsidies	16 988		434	434	16 554	0
Capital Payments	48 664		2 058	2 058	46 606	0
<b>Total</b>	<b>725 968</b>		<b>182 135</b>	<b>182 135</b>	<b>543 833</b>	<b>0</b>



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**PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE**

**Purpose:** To monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province. The programme further aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo, promote safety through the provision of education and awareness programmes and build safety using community participation

**Output indicators: Annual and quarterly targets for 2020/2021**

Outcome	Output Indicators	Quarterly Targets				Reasons for Variance	Planned Interventions	Expenditure per Target R'000
		Annual Target	Previous Quarter performance	Quarter 1 Target	Actual Quarter 1 Output			

Increased feelings of safety in communities	Number of DVA initiatives conducted	02	-	0	-	-	-	-
	% of IPID recommendations implemented by SAPS	100%	-	100%	-	-	-	-
	% of service delivery complaints resolved	100%	-	100%	100%	None	-	-
	Number of SAPS Components monitored	135	-	35	35	None	None	-
	Number of research projects on policing	01	-	Annual	-	-	-	-
	Number of Community Police Forums (CPFs) assessed on functionality	109	-	-	-	-	-	-
	Number of Community Safety Forums (CSFs) assessed on	28	-	-	-	-	-	-



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**Programme 4: Provincial Secretariat for Police Service**

**Quarterly Targets**


Outcome	Output Indicators	Annual Target	Previous Quarter performance	Quarterly Targets		Reasons Variance	for Planned Interventions	Expenditure per Target R'000
				Quarter 1 Target	Actual Quarter 1 Output			
	functionality							
	Number of social crime prevention programmes implemented	05	-	01	01	None	None	-



SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Second 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>64 658</b>		<b>9 220</b>	<b>9 220</b>	<b>55 438</b>	<b>0</b>

Compensation of employees	42 220		9 099	9 099	33 121	0
Goods & Services	22 353		121	121	22 232	0
Transfers and Subsidies	85		0	0	85	0
Capital Payments						
<b>Total</b>	<b>64 658</b>		<b>9 220</b>	<b>9 220</b>	<b>55 438</b>	<b>0</b>

  
Ms Hanli du Plessis

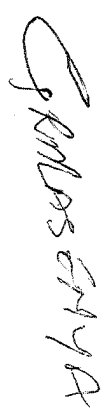
HOD: Transport and Community Safety

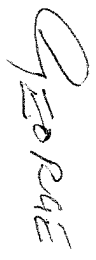
Date: 15/7/2020

  
Hon. Mavhungu – Lerule Ramakhatya

Member of the Executive Council for Transport and Community Safety

Date: 16/07/2020

  
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