



**DEPARTMENT OF  
TRANSPORT**

**Quarter 3 Performance Information Report  
October – December 2017**

**OFFICIAL SIGN-OFF**

It is hereby certified that this quarterly performance information:

- Was developed by the management of 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:** 11/1/18

*[Signature]*

**Ms Makoma Makhurupetje**

**Member of the Executive Council for Transport and Community Safety**

**Date:** 01/02/2018

RECEIVED BY: A.L. MASEUTHI  
SIGNED: AEMASEUTHI  
DATE: 02/02/2018

CONFIDENTIAL



LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
TRANSPORT

2017/2018 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 3: OCTOBER - DECEMBER 2017

2017/2018 Quarter 3 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 2017/2018**

**Programme 1: Administration**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target
					Actual	Quarter 3			
Improved institutional capacity and accountability	Number of skills programmes implemented	20	10	5	04	04	Procurement challenges.	Shortfall will be closed in quarter 4.	R 1,780,365.52
	Number of learnership programmes implemented	2	1	1	1	1	-	-	-
	Amount of revenue collected	R494,324m	R134,625m	R108 752	R115,591m	R115,591m	The operation of own registering authorities is yielding positive results. The four municipalities that owe the department are paying their debts, two of them paying hundred	-	-

Programme 1: Administration

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target
					Actual	Quarter 3			
									R'000
	Number of Information and Communication Technology (ICT) initiatives implemented	2	-	1	1		percent of which twenty percent is servicing the debt.		R150,000.00

## SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 3 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) /Under Expenditure Variance R'000
Programme 1						
<b>Total</b>	<b>578 306</b>	<b>577 606</b>	<b>124 744</b>	<b>412 420</b>	<b>150 626</b>	<b>14 560</b>
Compensation of employees	372 333	372 333	78 806	246 674	108 052	17 607
Goods & Services	191 643	190 643	43 352	152 751	37 892	0
Transfers and Subsidies	6 478	6 478	879	9 525	0	-3 047
Capital Payments	7 852	6 782	608	2 344	4 438	0
Land and Subsoil Assets	0	70	66	66	4	0
Payments for Financial Assets	0	1 300	1 033	1 060	240	0
<b>Total</b>	<b>578 306</b>	<b>577 606</b>	<b>124 744</b>	<b>412 420</b>	<b>150 626</b>	<b>14 560</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 2017/2018**  
**Programme 3: Transport Operations**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
					Actual Quarter 3	Output			
Subsidised public transport services provided	Number of kilometres subsidised	36 553 046	7 908 018	9 219 811	8 775 390	8 775 390	Bus Companies were penalised for kilometres not operated and those were deducted from their subsidy claims.	On-going monitoring of Bus Trips and levying of penalties.	
	Number of trips subsidised	763 435	163 557	192 657	182 286	182 286	Bus Companies were penalised for trips not operated and those were deducted from their subsidy claims.	On-going monitoring of Bus Trips and levying of penalties.	

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	Quarter 3 Target	Actual Quarter 3	Output Quarter 3			
	Number of Provincial Regulating Entity (PRE) hearings conducted	72	19	18	21	Additional PRE hearings were conducted in Sekhukhune and Capricorn Districts to deal with the high volume of Operating Licence applications.	-		
	Number of routes subsidised	882	-	-	Annual target	-			

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 reduced	Number of road safety awareness programmes	2 351	727	684	1 010	Intensified awareness programmes due to the increasing rate of fatalities.	-	
	Number of schools involved in road safety education programmes.	1 296	396	220	254	More schools are contacted due to increasing accidents involving pedestrians.	-	



Provincial performance indicators and quarterly targets 2017/2018

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		
Public transport regulated	Number of subsidised bus trips monitored	46 568	12 694	11 591	13 191	Officers were more prudent and managed to monitor additional trips without utilising additional resources.	-	-
	Number of public transport deployments conducted	1 825	611	457	549	More operations in order to curb taxi conflicts.	Sustain operations	-
	Number of new scholar patrol points established	30	-	-	-	-	-	-
Integrated transport planning and infrastructure	Number of Municipalities with Integrated Public Transport plans	1	-	-	-	-	-	-

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		
	developed (ITP)							
	Number of intermodal facilities completed	1			Annual target			

## SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 3 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>845 025</b>	<b>872 484</b>	<b>205 920</b>	<b>581 162</b>	<b>291 322</b>	<b>8 000</b>
Compensation of employees	51 085	51 085	8 432	25 891	17 194	8 000
Goods & Services	35 082	47 341	14 011	21 544	25 797	0
Transfers and Subsidies	758 627	758 627	190 761	521 100	237 527	0
Households	231	231			231	
Buildings & Other fixed structures		15 200	2 627	12 627	2 573	0
<b>Total</b>	<b>845 025</b>	<b>872 484</b>	<b>215 831</b>	<b>581 162</b>	<b>291 322</b>	<b>8 000</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 2017/2018**  
**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 Output	Reason for variance		
Road crash fatalities reduced	Number of compliance inspections conducted	540	-	-	Annual target	-		
	Number of speed operations conducted	15 120	4 269	3 780	4416	More operations conducted to reduce fatal crushes		
	Number of vehicles weighed	600 000	224 345	150 000	210 736	Dependent on traffic volume		
	Number of drunken driving operations conducted	3 432	1 039	858	1102	More operations conducted to reduce fatal crushes		

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 Output	Reason for variance		
Integrated Infrastructure	Number of vehicles stopped and checked	2 382 480	703 604	595 620	670 613	Dependent on traffic volume		
	Number of weighbridges calibrated to SABS standard	8	-	-	Annual target	-		

Provincial performance indicators and quarterly targets for 2017/2018  
 Programme 4: Transport Regulations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Reason for variance	Planned Interventions	Expenditure per Target
			Quarter 3	Quarter 3	Actual	Quarter 3			
Road crash fatalities reduced	Number of road blocks conducted	528	172	160	196	More operations conducted to reduce fatal crushes			
	Number of weighing operations conducted	5 240	1 502	1 312	1 534	Polokwane T.C.C operates three shifts per day since April 2017	Adjust target in the coming financial year		

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 3 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>539 055</b>	<b>540 555</b>	<b>144 948</b>	<b>422 338</b>	<b>144 261</b>	<b>26 044</b>

Compensation of employees	498 434	498 434	132 762	393 031	131 010	-25 607
Goods & Services						
Transfers and Subsidies	25 581	25 581	6 019	15 871	9 710	
Capital Payments	1 686	1 686	857	2 123	0	-437
	13 354	14 854	5 310	11 313	3 541	
<b>Total</b>	<b>539 055</b>	<b>540 555</b>	<b>144 948</b>	<b>422 338</b>	<b>144 261</b>	<b>26 044</b>