



**DEPARTMENT OF  
TRANSPORT**

**Quarter 4 Performance Information Report  
January – March 2018**

**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: Transport  
 Date: 12/4/18

*[Signature]*  
**Ms Makoma Makhurupetje**  
 Member of the Executive Council for Transport and Community Safety  
 Date: 21/04/2018

*ACMasebe*  
 Received by: 25/04/2018  
 Name: A. Lucy  
 Signature: ACMasebe  
 Date: 25/04/2018

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**LIMPOPO**

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
TRANSPORT

2017/2018 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 4: JANUARY - MARCH 2018

2017/2018 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 2017/2018**  
**Programme 1: Administration**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target
				Quarter 4 Target	Actual Output			
Improved institutional capacity and accountability	Number of skills programmes implemented	20	04	2	3	More achieved to cover the shortfall in quarter 3	-	R76 113.60
	Number of learnership programmes implemented	2	1	0	0		-	-
	Amount of revenue collected	R494,324m	R115,591m	R163,127m	R137,512m	The fourth quarter target was overstated hence the under collection. However the preliminary annual collection as at end March 2018 is R502,991m against the adjusted	-	-

Programme 1: Administration

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
					Actual	Quarter 4			
	Number of Information and Communication Technology (ICT) initiatives implemented	2	1	1	1		budget of R503,528m. The department has met the target of the adjusted budget.		R220 000.00

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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						
<b>Total</b>	<b>578,306</b>	<b>577,606</b>	<b>136,5132</b>	<b>548,933</b>		<b>28,674</b>
Compensation of employees	372 333	372 333	80,528	327 202	0	45,131
Goods & Services	191 643	190 643	50 951	203 702	0	(13,058)
Transfers and Subsidies	6 478	6 478	2 665	12 190	0	(5,608)
Capital Payments	7 852	7 852	1 397	3 807	0	2,941
Payments for Financial Assets		1 300	972	2 032	0	(732)
<b>Total</b>	<b>578 306</b>	<b>577 606</b>	<b>136 513</b>	<b>548,933</b>	<b>0</b>	<b>28,674</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	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4 Output			
Subsidised public transport services provided	Number of kilometres subsidised	36 553 046	8 775 390	9 129 676	8 568 141	Some bus companies did not comply with their contractual obligations. 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	182 286	190 722	176 994			

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			
	Number of Provincial Regulating Entity (PRE) hearings conducted	72		18	18	deducted from their subsidy claims.		
	Number of routes subsidised	882		882	882			

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Reasons for Variance	Planned Interventions	Expenditure per Target
				Quarter 4 Target	Actual Quarter 4	Output			
Road crash fatalities reduced	Number of road safety awareness programmes	2 351	1 010	537	837	Intensified awareness programmes due to the increasing rate of fatalities	-	R'000	
	Number of schools involved in road safety education programmes.	1 296	254	370	472	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 4 Target	Actual Quarter 4	Reasons for Variance		
Public transport regulated	Number of subsidised bus trips monitored	46 568	13 191	11 592	12 884	Officers were more prudent and monitored additional trips without utilising additional resources.	-	R170 003 271.47
	Number of public transport deployments conducted	1 825	549	456	561	More operations conducted in order to curb taxi conflicts	Sustain operations	
	Number of new scholar patrol points established	30	-	30	30			
Integrated transport planning and	Number of Municipalities with Integrated Public	1	-	1	1			R1,041,390.00

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target
				Quarter 4 Target	Actual Quarter 4 Output			
infrastructure	Transport plans developed (ITP)							
	Number of intermodal facilities completed	1	-	1	0	The remedial construction works on the Thohoyandou facility is only 97% complete.	Poor performance and non-compliance by the contractor to OHS regulations delayed the project.	R13 157 000.00 (Contractor & DBSA management fee) R1,694,819.40 (PSP)

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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						
<b>Total</b>	845,025	872,484	310,536	831,698		40,787

Compensation of employees	51 058	51 085	7 805	33 696		17,389
Goods & Services	35 082	47 341	14 021	35 565		11,776
Transfers and Subsidies	758 627	758 627	288 180	749 280		9,348
Households	231	231	0	0		231
Buildings & Other fixed structures	0	15 200	530	13 157		2,043
<b>Total</b>	845 025	872 484	310,536	831 698		40,787

**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 4 Target	Actual Output	Reason for variance		
Road crash fatalities reduced	Number of compliance inspections conducted	540	-	540	540	-		
	Number of speed operations conducted	15 120	4 416	3 780	3 656	More operations conducted in previous quarter		
	Number of vehicles weighed	600 000	210 736	150 000	190 168	Dependent on traffic volume		
	Number of drunken driving operations conducted	3 432	1 102	858	958	More operations conducted to reduce fatal crushes		

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**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 4 Target	Actual Quarter 4 Output			
Road crash fatalities reduced	Number of road blocks conducted	528	196	93	132	More operations conducted to reduce fatal crushes	-	
	Number of weighing operations conducted	5 240	1 534	1 312	1 490	Over achievement due to Polokwane Traffic Control Centre operating 3 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 4 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>539,054</b>	<b>540,555</b>	<b>157,618</b>	<b>579,955</b>		<b>(39,400)</b>

Compensation of employees	498 434	498 434	146 317	539 348		(40,914)
Goods & Services	25 581	25 581	8 985	24 856		725
Transfers and Subsidies	1 686	1 686	2 021	4 144		(2,458)
Capital Payments	13 353	14 854	294	11 607		3,247
<b>Total</b>	<b>539 054</b>	<b>540 555</b>	<b>157 617</b>	<b>579 955</b>		<b>(39,400)</b>