



**Quarter 1 Performance Information Report**  
**April – June 2018**

**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 Head of Department (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.

  
**Ms Hanli du Plessis**

**HoD: Department of Transport**

**Date: 13/7/18**

  
**Ms Makoma Makhurupetje**

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

**Date: 17/07/2018**

*Received by: A. Lucy*

*Name: Lucy*

*Sign: A. Maseko*

*Date: 17/07/2018*

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**LIMPOPO**

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
TRANSPORT

2018/2019 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 1: APRIL - JUNE 2018

**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 2018/2019**

**Programme 1: Administration**

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance		
Improved institutional capacity and accountability	Number of skills programmes implemented	20	-	3	3	-	-	R200 000.00
	Number of learnership programmes implemented	2	-	-	Bi-Annually	-	-	
	Amount of revenue collected	R523,189m	-	R120,334m	R125,517m	Over collection is due to increase in vehicle population and municipalities that owe motor vehicle licensing and registration fees viz. Musina, Modimolle, Mookgophong and Thabazimbi are paying their debts.	-	
	Number of Information and Communication Technology (ICT) initiatives implemented	2	-	-	Bi-Annually	-	-	

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	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 1	620,990		139,475	139,475	481,515	0
<b>Total</b>	<b>620,990</b>		<b>139,475</b>	<b>139,475</b>	<b>481,515</b>	<b>0</b>
<b>Compensation of employees</b>						
Compensation of employees	381,799		79,137	79,137	302,662	0
<b>Goods &amp; Services</b>						
Goods & Services	221,742		54,305	54,305	167,437	0
<b>Transfers and Subsidies</b>						
Transfers and Subsidies	9,768		5,789	5,789	3,979	0
<b>Capital Payments</b>						
Capital Payments	7,681		244	244	7,437	0
<b>Payments for Financial Assets</b>						
Payments for Financial Assets						
<b>Total</b>	<b>620,990</b>		<b>139,475</b>	<b>139,475</b>	<b>481,515</b>	<b>0</b>

**PROGRAMME 3: TRANSPORT OPERATIONS**

**Purpose:** To plan, regulate and facilitate the provision of integrated land transport services.

**National customised performance indicators and quarterly targets for 2018/2019**

**Programme 3: Transport Operations**

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Actual Quarter 1 Output			
Subsidised public transport services provided	Number of kilometres subsidised	36 755 753	-	9 085 050	7 473 953	Breakdowns and unavailability of fleet for Bus Companies like GNT lead to fewer kilometres operated and subsidized. All those were duly penalized and deductions made	Ongoing monitoring and penalisation of non-compliant companies.		
	Number of trips subsidised	763 932	-	188 868	150 067	Breakdowns and unavailability of fleet for Bus Companies like GNT lead to fewer trips operated and subsidized. All those were duly penalized and deductions made	Ongoing monitoring and penalisation of non-compliant companies.		

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Programme 3: Transport Operations			Previous Quarter Performance			Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance		
	Number of routes subsidised	882	-	-	-	-	-	-		
	Number of Provincial Regulating Entity (PRE) hearings conducted	72	18	21	Additional PRE meetings were conducted for Vhembe and Sekhukhune Districts to address the backlog				None	
Road crash fatalities and traffic offences reduced	Number of road safety awareness programmes	2 586	660	819	Intensified awareness programmes due to the increasing rate of fatalities				None	
	Number of schools involved in road safety education programmes.	1 426	392	424	More schools are contacted due to increasing accidents involving pedestrians				None	

Provincial performance indicators and quarterly targets 2018/2019

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance			
Public transport services regulated	Number of subsidised bus trips monitored	46 868	-	11 967	14 517	Additional trips were mainly done in June coupled with heightened monitoring during the Bus Strike in April and May	None		
	Number of public transport deployments conducted	1 825	-	456	579	More operations conducted in order to curb taxi conflicts			
Road crash fatalities and traffic offences reduced	Number of new scholar patrol points established	15	-	-	Annual target	-			
Integrated transport planning and infrastructure	Number of Municipalities with Integrated Transport Plans developed (ITP)	1	-	-	Annual target	-			
	Integrated Public Transport Plans (IPTP) developed	Complete phase 1 of IPTP's for 2 districts	-	-	Annual target	-			

## SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	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 3	868,936		139,416	139,416	729,520	0
<b>Total</b>	<b>868,936</b>		<b>139,416</b>	<b>139,416</b>	<b>729,520</b>	<b>0</b>

Compensation of employees	43,178		7,783	7,783	35,395	0
Goods & Services	35,300		2,968	2,968	32,332	0
Transfers and Subsidies	790,214		128,665	128,665	661,549	0
Households	244				244	0
Buildings & Other fixed structures						
<b>Total</b>	<b>868,936</b>		<b>139,416</b>	<b>139,416</b>	<b>729,520</b>	<b>0</b>



**PROGRAMME 4: 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.

**National customised performance indicators and quarterly targets for 2018/2019**

Programme 4: Transport Regulation			Quarterly Targets				Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Reason for variance		
Road crash fatalities and traffic offences reduced	Number of compliance inspections conducted	540	-	-	Annual target	-	-	
	Number of speed operations conducted	15 500	-	3 875	3 340	Most of the speed machines were taken for calibration	To over perform in the next quarter in order to close the gap	
	Number of vehicles weighed	900 000	-	225 000	177 848	The target is dependent on traffic volume		
	Number of drunken driving operations conducted	3 588	-	897	895	-	To align the operations with the planned target	
	Number of vehicles stopped and checked	2 513 000	-	628 250	501 799	The target is dependent on traffic volume		

Provincial performance indicators and quarterly targets for 2018/2019

Programme 4: Transport Regulations

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reason for variance	Planned Interventions	Expenditure per Target
				Quarter 1 Actual	Quarter 1 Output			
Integrated Transport Infrastructure	Number of weighbridges calibrated to SABS standard	8	-	-	Annual target	-	-	-
	Road crash fatalities and traffic offences reduced	528	-	130	148	More operations in order to curb fatalities	-	-
	Number of weighing operations conducted	5 448	-	1 362	1 491	The target is dependent on traffic volume	-	-

## SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	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	616,302		135,728	135,728	480,574	0
<b>Total</b>	<b>616,302</b>		<b>135,728</b>	<b>135,728</b>	<b>480,574</b>	<b>0</b>

Compensation of employees	550,344		129,845	129,845	420,499	0
Goods & Services	34,759		4,521	4,521	30,238	0
Transfers and Subsidies	1,784		464	464	1,320	0
Capital Payments	29,415		898	898	1,500	0
<b>Total</b>	<b>616,302</b>		<b>135,728</b>	<b>135,728</b>	<b>480,574</b>	<b>0</b>