



**DEPARTMENT OF  
TRANSPORT**

**Quarter 2 Performance Information Report  
July – September 2018**

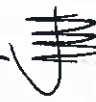
**OFFICIAL SIGN-OFF**

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: 10/10/18



Ms Makoma Makhurupetje

Member of the Executive Council for Transport and Community Safety

Date: 12/10/2018

Received by: Sio Solomon's m.c  
Sign: M.C. Solomon's  
Date: 15 October 2018

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**LIMPOPO**

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
TRANSPORT**

2018/2019 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 2: JULY - SEPTEMBER 2018

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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 2018/2019**

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
			Quarter	Performance	Quarter 2	Actual	Reasons for Variance		
			20	3	10	Quarter 2 Output	2		
Improved institutional capacity and accountability	Number of skills programmes implemented	20	3	10	0	Procurement challenges	10	0	
	Number of learnership programmes implemented	2	-	1	1		-	R293,760.00	
	Amount of revenue collected	R523,189m	R125,517m	R125,566m	R144,519m	The increase in vehicle population and number of motorists who are licensing their vehicles at post office is yielding positive results. Municipalities that owe the department motor vehicle licencing registration are paying their debts.	-		

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Programme 1: Administration		Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Target				Quarter 2 Target	Actual Quarter 2 Output		
	Number of Information and Communication Technology (ICT) initiatives implemented	2	-	-	Bi-Annually			

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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						
<b>Total</b>	<b>620 990</b>		<b>156 244</b>	<b>295 720</b>	<b>325 287</b>	
Compensation of employees	381 799		95 909	175 047	206 752	
Goods & Services	221 742		57 080	111 385	110 356	
Transfers and Subsidies	9 968		2 846	8 635	1 133	
Capital Payments	7 681		409	653	7 028	
Payments for Financial Assets						
<b>Total</b>	<b>620 990</b>		<b>156 244</b>	<b>295 720</b>	<b>325 269</b>	

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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 quarterly targets for 2018/2019**

Strategic Objective	Previous			Quarterly Targets			Planned Interventions	Expenditure per Target
	Performance Indicator	Annual Target	Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance		
Subsidised public transport services provided	Number of kilometres subsidised	36 755 753	7 473 953	9 270 463	7 717 688	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. A meeting was held with GNT, LEDA, and LEDET about the non-compliance by GNT and the negative effect on the Department's performance	R'000
	Number of trips subsidised	763 932	150 067	192 673	156 842	Breakdowns and unavailability of fleet for Bus Companies like GNT lead to fewer kilometres operated and subsidized. All those were duly penalized and deductions were made	Ongoing monitoring and penalisation of non-compliant companies. A meeting was held with GNT, LEDA, and LEDET about the non-compliance by GNT and the negative effect on the Department's performance	R184 205 733.62

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		
Road crash fatalities reduced	Number of routes subsidised	882	-	-	-	-	
	Number of Provincial Regulating Entity (PRE) hearings conducted	72	21	18	21	Two additional in-house sittings were conducted to attend to applications from taxi associations for additional routes.	
	Number of road safety awareness programmes	2 586	819	583	733	Intensified awareness programmes due to the increasing rate of fatalities	
	Number of schools involved in road safety education programmes.	1 426	424	385	436	More schools are contacted due to increasing accidents involving pedestrians	

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Provincial performance indicators and quarterly targets 2018/2019

Programme 3: Transport Operations			Previous Quarter Performance		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter 2 Performance	Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance			
Public transport services regulated	Number of subsidised bus trips monitored	46 868	14 517	11 568	16 020	Monitoring has been intensified due to increased non-compliance by operators.			
	Number of public transport deployments conducted	1 825	579	456	521	More operations in order to curb taxi conflicts			
Road crash fatalities 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 2 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>868 936</b>		<b>217 626</b>	<b>357 041</b>	<b>511 041</b>	

Compensation of employees	43 178		9 914	17 696	25 482	
Goods & Services	35 300		11 006	13 975	21 325	
Transfers and Subsidies	790 214		196 706	325 370	464 844	
Households						
Buildings & Other fixed structures	244		0	0	244	
<b>Total</b>	<b>868 936</b>		<b>217 626</b>	<b>357 041</b>	<b>511 895</b>	

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**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**

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	Reason for variance		
Road crash fatalities reduced	Number of compliance inspections conducted	540	-	-	Annual target	-		
	Number of speed operations conducted	15 500	3 340	3 875		Speed machines were returned from calibration	To align the operations with the planned target	
	Number of vehicles weighed	900 000	177 858	225 000	202 353	The target is dependent on traffic volume		
	Number of drunken driving operations conducted	3 588	895	897	1 007	More operations conducted in order to minimise accidents caused by drunken driving		
	Number of vehicles stopped and checked	2 513 000	508 467	628 250	721 364	The target is dependent on traffic volume		

Provincial performance indicators and quarterly targets for 2018/2019

Strategic Objective		Performance		Annual Target	Previous Quarter Performance	Quarterly Targets		Reason for variance	Planned Interventions	Expenditure per Target
		Indicator	Indicator			Quarter 2 Actual Output	Quarter 2 Target			
Integrated Transport Infrastructure	Public weighbridges calibrated to SABS standard	Number of weighbridges calibrated to SABS standard	8	-	Annual target	-	-	-	-	R'000
	Road crash fatalities reduced	Number of road blocks conducted	528	148	186	144	More operations in order to curb fatalities	-	-	-
		Number of weighing operations conducted	5 448	1 491	1 476	1 362	There were less number of breakdowns of weighing systems	-	-	-

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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						
<b>Total</b>	<b>616 302</b>		<b>155 577</b>	<b>291 305</b>	<b>324 997</b>	

Compensation of employees	550 344		145 214	275 059	275 285	
Goods & Services	35 300		9 376	13 897	20 862	
Transfers and Subsidies	1 784		820	1 285	499	
Capital Payments	29 415		(209)	1 064	28 351	
<b>Total</b>	<b>616 302</b>		<b>155 577</b>	<b>291 305</b>	<b>324 997</b>	