



**Quarter 3 Performance Information Report
October – December 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: 11/1/19



Ms Makoma Makhurupetje

Member of the Executive Council for Transport and Community Safety

Date: 12/02/2019

Received by: ALMASVTE

Name: MAKSEVITE AL

Date: 12/02/2019

CONFIDENTIAL



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT

2018/2019 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 3: OCTOBER- DECEMBER 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

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
			Quarter	Performance Target	Actual Quarter 3 Output	Reasons for Variance		
Improved institutional capacity and accountability	Number of skills programmes implemented	20	0	5	4	Supply Chain Management challenges	To close the gaps during the last quarter	R157 500
	Number of learnership programmes implemented	2	1	1	0	No learnership programme implemented		
	Amount of revenue collected	R523,189m	R144,519m	R130,819m	R122,719m	Bas system at Sekhukhune and Capricorn was down the whole of December hence they failed to capture the receipts	Officials will work overtime from Jan-March 2019	

Programme 1: Administration		Previous	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter 3 Performance Target	Actual Quarter 3 Output	Reasons for Variance		
	Number of Information and Communication Technology (ICT) initiatives implemented	2	1	1 (The eLeave - Electronic Leave Management system) is developed and deployed to our network).	The system will be handed over after the User Acceptance Test	The User Acceptance Testing will be done in January 2019	

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						
Total	620 990	589 190	140 440	436 159	141 725	
Compensation of employees	381 799	356 799	81 501	256 548	100 251	
Goods & Services	221 742	212 442	56 375	167 758	44 684	
Transfers and Subsidies	9 968	12 268	2 030	10 566	1 702	
Capital Payments	7 681	6 781	634	1 288	5 493	
Payments for Financial Assets		900	0	0	900	
Total	620 990	589 190	140 440	436 159	141 725	

PROGRAMME 3: TRANSPORT OPERATIONS

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

National customised performance indicators and quarterly targets for 2018/2019

Strategic Objective	Performance		Previous		Quarterly Targets		Planned Interventions	Expenditure per Target
	Indicator	Annual Target	Quarter Performance	Quarter 3 Target	Actual Output	Reasons for Variance		
Subsidised public transport services provided	Number of kilometres subsidised	36 755 753	7 717 688	9 269 150	8 702 618	Unavailability of sufficient fleet by some companies such as Great North Transport, coupled with periodic breakdowns lead to a situation where fewer kilometres, than scheduled, are operated. Penalties are levied for all unhonoured kilometres.	Ongoing monitoring and levying of penalties, for all kilometres not operated, against all non-compliant Bus companies	R 180 605 622,00
	Number of trips subsidised	763 932	156 842	192 591	178 258	Unavailability of sufficient fleet by some companies such as Great North Transport, coupled with periodic breakdowns lead to a situation where fewer trips, than scheduled, are operated. Penalties are levied for all unhonoured trips.	Ongoing monitoring and levying of penalties, for all trips not operated, against all non-compliant Bus companies	R 180 605 622,00

Programme 3: Transport Operations

Strategic Objective	Performance Indicator		Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
	Performance Indicator	Annual Target			Quarter 3 Target	Actual Quarter 3 Output	Reasons for Variance		
	Number of routes subsidised	882	-	-	-	-	-		
	Number of Provincial Regulating Entity (PRE) hearings conducted	72	21	18	19	An additional PRE hearing was conducted in Vhembe District to attend to the backlog of applications.	-		
Road crash fatalities reduced	Number of road safety awareness programmes	2 586	733	752	878	Intensified awareness programmes due to the increasing rate of fatalities			
	Number of schools involved in road safety education programmes.	1 426	436	242	301	More schools are contacted due to increasing accidents involving pedestrians			

Provincial performance indicators and quarterly targets 2018/2019

Programme 3: Transport Operations			Previous		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Reasons for Variance			
Public transport services regulated	Number of subsidised bus trips monitored	46 868	16 020	11 666	16 897	Monitoring has been intensified as the Department realised increased non-compliance by some operators.	None		
	Number of public transport deployments conducted	1 825	521	457	569	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 3 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) / Under Expenditure Variance R'000
Programme 3						
Total	868 936	892 936	210 219	567 260	325 677	

Compensation of employees	43 178	38 178	8 861	26 557	11 621	
Goods & Services	35 300	49 000	10 753	24 728	24 273	
Transfers and Subsidies	790 214	804 214	190 606	515 975	288 239	
Households	244	244	0	0	244	
Buildings & Other fixed structures		1 300	0	0	1 300	
Total	868 936	892 936	210 219	567 260	325 677	

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	Previous		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
		Annual Target	Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Reason for variance		
Road crash fatalities reduced	Number of compliance inspections conducted	540	-	-	Annual target	-		
	Number of speed operations conducted	15 500	4 373	3 875	4 909	More operations were conducted in order to reduce accidents		
	Number of vehicles weighed	900 000	202 353	225 000	229 829	The target is dependent on traffic volume		
	Number of drunken driving operations conducted	3 588	1 007	897	1 213	More operations were conducted in order to reduce accidents		
	Number of vehicles stopped and checked	2 513 000	721 364	628 250	779 606	The target is dependent on traffic volume		

Provincial performance indicators and quarterly targets for 2018/2019

Programme 4: Transport Regulations		Previous		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter Performance	Quarter 3 Actual Output	Quarter 3 Reason for variance	Quarter 3 Target		
Integrated Transport Infrastructure	Number of weighbridges calibrated to SABS standard	8	-	-	Annual target	-	-	
	Road crash fatalities reduced	528	186	144	178	More operations in order to curb fatalities		
	Number of weighing operations conducted	5 448	1 476	1 362	1 562	The target is dependent on traffic volume		

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						
Total	616 302	624 102	148 233	439 539	183 763	

Compensation of employees	550 344	550 344	132 773	407 832	142 512	
Goods & Services	35 300	43 259	12 608	26 505	16 754	
Transfers and Subsidies	1 784	1 784	1 861	3 146	(1 362)	
Capital Payments	29 415	28 715	991	2 056	25 859	
Total	616 302	624 102	148 233	439 539	183 763	