



LImpopo
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT**

Quarter 1 Performance Information Report

April – June 2019

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
Ms Hanli du Plessis

HoD: Department of Transport

Date: 12/7/19

Mr Namane Dickson Masemola
Mr Namane Dickson Masemola

Member of the Executive Council for Transport and Community Safety

Date: 24/07/2019

2019/2020 Quarter 1 Performance Information Report

CONFIDENTIAL

Ms Hanli du Plessis
24/07/2019

CONFIDENTIAL



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT

2019/2020 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 1: APRIL - JUNE 2019

CONFIDENTIAL

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 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Actual Quarter 1 Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 1 Performance Target	Quarter 1 Target				
Improved institutional capacity and accountability	Number of skills programmes implemented	20	-	3	1	Delays in Procurement processes	The shortfall to be covered during second quarter	R110 000.00	
	Number of learnership programmes implemented	2	-	-	Bi-Annually	-	-	-	
	Amount of revenue collected	R584,739m	-	R134,490m	149,660m	Over collection is because of our own Registering Authority who are collecting 100% for the Department and the recovery of motor vehicle debt of the three municipalities who are paying us daily.	None	-	
	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						
Total	651 785		149 097	149 097	502 688	0
Compensation of employees						
Compensation of employees	403 908		85 445	85 445	318 463	0
Goods & Services	229 811		58 035	58 035	171 776	0
Transfers and Subsidies	10 546		5 401	5 401	5 145	0
Capital Payments	7 520		216	216	7 304	0
Payments for Financial Assets						
Total	651 785		149 097	149 097	502 688	0

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme purpose: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitate social empowerment and economic growth.

Provincial performance indicators and quarterly targets for 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R:000
			Quarter 1	Performance Target	Actual Quarter 1 Output	Target			

Integrated Transport Planning and infrastructure	Number of municipalities with Integrated transport plans developed (ITP)	01 – Collins Chabane	-	-	Annually	-	-	-	
		Bus subsidy networks designed – Phase 1	-	-	Annually	-	-	-	
Integrated Transport Planning and infrastructure	GIS database of minibus taxi routes developed	Complete GIS database of minibus taxi routes	-	-	Annually	-	-	-	
		Complete GIS database of minibus taxi routes	-	-	Annually	-	-	-	

Programme 2: Infrastructure Planning

Quarterly Targets

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000
	Limpopo Traffic Training College refurbishment completed	Phase 2 and 3	-	-	Annually	-	-	
	Construction of K53 Testing ground and EOY PIT at Thohoyandou Traffic Station	Construction of Thohoyandou Traffic Station K53 and EOY pit	-	-	Annually	-	-	
	Number of transport infrastructure facilities maintained	5 institutions maintained	-	-	Annually	-	-	
	Upgrading of manpakuil weighbridge	Upgrading of manpakuil weighbridge			Annually	-	-	
	Number of weighbridge calibrated to SABS standard	9			Annually	-	-	

PROGRAMME 3: TRANSPORT OPERATIONS

Programme 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 2019/2020

Programme 3: Transport Operations

Strategic Objective	Performance Indicator	Annual Target	Previous		Actual Output	Reasons for Variance	Planned Interventions	Expenditure per Target
			Quarter Performance	Quarter Target				

Subsidised public transport services provided	Number of kilometres subsidised	36 808 884	-	8 818 337	8 005 674	Operators / Companies who are failing to meet their contractual obligations owing to aging fleet and in the case of GNT, unavailable fleet (Busses) led to fewer kilometres being operated	Intensify Bus trips monitoring and penalise non-compliant Companies. Advise operators to suspend the kilometres, which they can no longer operate and remove it from their timetables, or sub contract, other operators to operate these kilometres.	R117 704 829.70
---	---------------------------------	------------	---	-----------	-----------	---	--	-----------------

Programme 3: Transport Operations

Quarterly Targets

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Target	Quarter 1 Target	Actual Quarter 1 Output			

	Number of trips subsidised	751 647	-	179 955	160 215	Operators / Companies who are failing to meet their contractual obligation owing to aging fleet and in the case of GNT , unavailable fleet (Busses) led to fewer trips being operated	Intensify Bus trips monitoring and penalise non-compliant Companies. Advise operators to suspend the kilometres which they can no longer operate and remove it from their timetables, or subcontract other operators to operate these kilometres.	
--	----------------------------	---------	---	---------	---------	--	---	--

Programme 3: Transport Operations

Quarterly Targets

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter 1 Target	Actual Quarter 1	Quarter 1 Target	Actual Quarter 1			

Road crash fatalities reduced	Number of routes subsidised	882	-	-	-	Annual Target	-	-	-
	Number of road safety awareness programmes	2 586	-	660	868	Intensified awareness programmes due to the increasing rate of fatalities			
	Number of schools involved in road safety education programme.	1 426	-	392	445	More schools are contacted due to increasing accidents involving pedestrians			

Provincial performance indicators and quarterly targets 2019/2020

Programme 3: Transport Operations				Previous		Quarterly Targets		Planned		Expenditure
Strategic Objective	Performance Indicator	Annual Target	Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Reasons for Variance	Interventions	per Target	R'000	
Public transport services regulated	Number of subsidised bus trips monitored	51 628	-	13 139	17 757	Intensified monitoring to address growing non-compliance by Operators	None			
	Number of public transport deployments conducted	1 825	-	456	540	More operations were conducted in order to attend to taxi conflicts				
Road crash fatalities reduced	Number of new scholar patrol points established	15	-	-	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						
Total	906 099		156 228	156 288	749 871	

Compensation of employees	40 660		8 949	8 949	31 711	
Goods & Services	68 069		8 457	8 457	59 612	
Transfers and Subsidies	795 512		138 656	138 656	656 856	
Households	258		166	166	92	
Buildings & Other fixed structures	1 600					
Total	906 099		156 228	156 228	749 871	

PROGRAMME 4: TRANSPORT REGULATION

Programme 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 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets			Reason for variance	Planned Interventions	Expenditure per Target R'000
			Previous Performance	Quarter 1 Target	Actual Output			
Road crash fatalities reduced	Number of compliance inspections conducted	540	-	135	149	More inspections were conducted in order to make follow up on implementation of corrective measures	-	
Public Transport services regulated	Number of Provincial Regulating Entity (PRE) hearings conducted	72		18	20	An additional two PRE hearings were conducted in Vhembe District due to high volume of operating licence applications		
Road crash	Number of speed operations conducted	15 500	-	3 875	3 644	Most of the machines went for calibration	To close the shortfall in the next quarter	

Programme 4: Transport Regulation

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Reason for variance	Planned Interventions	Expenditure per Target R'000
				Quarter 1 Target	Actual Quarter 1 Output	Quarter 1 Target			
fatalities reduced	Number of vehicles weighed	835 000	-	208 750	213 129	The target is dependent on traffic volume			
	Number of drunken driving operations conducted	3 588	-	897	864	Screener's were taken for calibration	To close the shortfall in the next quarter		
	Number of vehicles stopped and checked	2 513 000	-	628 250	680 350	The target is dependent on traffic volume			

Provincial performance indicators and quarterly targets for 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Reason for variance	Planned Interventions	Expenditure per Target R'000
				Quarter 1 Target	Actual Quarter 1 Output	Quarter 1 Target			
Road crash fatalities reduced	Number of road blocks conducted	528	-	130	148	More operations in order to curb fatalities			
	Number of weighing operations conducted	4 866	-	1 216	1 540	The target is dependent on traffic volume			

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Adjustment Budget	Actual Expenditure Quarter 1	Actual YTD Expenditure	Projections for remaining months	(Over) /Under Expenditure Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 4						
Total	669 663		153 032	153 032	516 629	
Compensation of employees	585 371		146 078	146 078	439 293	
Goods & Services	26 494		4 349	4 349	22 145	
Transfers and Subsidies	1 884		486	486	1 398	
Capital Payments	55 914		2 114	2 114	53 800	
Total	669 663		153 027	153 027	516 636	

Programme 5: Community Based Programme

Programme purpose: To manage the implementation of programmes and strategies that lead to job creation, community development and empowerment

Provincial performance indicators and quarterly targets for 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Target	Quarter 1 Actual Output	Quarter 1 Target			
Improve quality of life for the community by implementing development and empowerment programmes	Number of programmes implemented	Implement 2 programmes	-	-	-	Annually	-	-	