



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY

Quarter 2 Performance Information Report

July – September 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.

Hanli du Plessis
Ms Hanli du Plessis

HoD: Department of Transport

Date: 14/10/19
Namane Jackson Masemola
Hon. Namane Jackson Masemola

Member of the Executive Council for Transport and Community Safety

Date: 15/10/2019

2019/2020 Quarter 2 Performance Information Report

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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

2019/2020 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 2: JULY - SEPTEMBER 2019

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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 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
			Performance	Quarter 2	Actual Quarter 2 Output	Reasons for Variance		
Improved institutional capacity and accountability	Number of skills programmes implemented	20	1	10	01	Procurement challenges	To cover the shortfall in the next quarter	
	Number of learnership programmes implemented	2	-	1	01			
	Amount of revenue collected	R584,739m	149,660m	R140,337m	R177,560m	Over collection is because of: increase in the vehicle population, improved service at the Post Office and defaulting municipalities are making their payment into the PMG account daily	Original budget will be adjusted during adjustment budget	
	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 2 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) /Under Expenditure Variance R'000
Programme 1			152 879	301 978	349 807	0
Total	651 785					
Compensation of employees	403 908		80 431	165 877	238 031	0
Goods & Services	229 811		70 027	128 063	101 748	0
Transfers and Subsidies	10 546		2 133	7 535	3 011	0
Capital Payments	7 520		2 88	503	7 017	0
Payments for Financial Assets						
Total	651 785		152 879	301 978	349 807	0

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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	Programme 2: Infrastructure Planning		Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
	Performance Indicator	Annual Target		Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance		
Integrated Transport Planning and infrastructure	Number of municipalities with Integrated transport plans developed (ITP)	01 – Collins Chabane	-	-	Annually	-	-	
	Bus subsidy networks designed – Phase 1	Complete phase 1 of bus subsidy network designs	-	-	Annually	-	-	
	GIS database of minibus taxi routes developed	Complete GIS database of minibus taxi routes	-	-	Annually	-	-	

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Programme 2: Infrastructure Planning			Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter Output		
	Limpopo Traffic Training College refurbishment completed	Phase 2 and 3	-	-	Annually	-	
	Construction of K53 Testing ground and EOVTraffic Station PIT at Thohoyandou Traffic Station	Construction of Thohoyandou Traffic Station K53 and EOV 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			Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output		
Subsidised public transport services provided	Number of kilometres subsidised	36 808 884	8 005 674	9 392 178	8 456 272,4	Operators, such as GNT, who are failing to meet their contractual obligations due to aging or unavailable fleet. Fewer Busses led to fewer kilometres being operated	Intensify bus trips and penalise non-compliant operators
			160 215	191 822	168 162	Operators, such as GNT, who are failing to meet their contractual obligations due to aging or unavailable fleet. Fewer Busses led to fewer trips being operated	Intensify Bus trips and penalise non-compliant operators
	Number of trips subsidised	751 647	160 215	191 822	168 162	Operators, such as GNT, who are failing to meet their contractual obligations due to aging or unavailable fleet. Fewer Busses led to fewer trips being operated	Intensify Bus trips and penalise non-compliant operators

Programme 3: Transport Operations			Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output		
	Number of routes subsidised	882	-	-	Annual Target	-	
Road crash fatalities reduced	Number of road safety awareness programmes	2 586	868	583	924	Intensified awareness programmes to reduce the increasing rate of fatalities	
	Number of schools involved in road safety education programme.	1 426	445	385	425	More schools are contacted due to increasing accidents involving pedestrians	

Provincial performance indicators and quarterly targets 2019/2020

Programme 3: Transport Operations			Previous Quarter Performance		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance			
Public transport services regulated	Number of subsidised bus trips monitored	51 628	12 776	17 108	Heightened monitoring in the face of growing non-compliance by Operators	None		
	Number of public transport deployments conducted	1 825	456	607	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 2 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) / Under Expenditure Variance R'000
Programme 3						
Total	906 099		213 756	369 985	536 114	

Compensation of employees	40 660		13 473	22 423	18 237	
Goods & Services	68 069		9 648	18 104	49 965	
Transfers and Subsidies	795 512		190 472	329 128	466 384	
Households	258		163	330	(72)	
Buildings & Other fixed structures	1 600				1 600	
Total	906 099		213 756	369 985	536 114	

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	Previous		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 2 Target	Actual Output	Reason for variance			
							Quarter 2		
Road crash fatalities reduced	Number of compliance inspections conducted	540	149	135	135	-			
Public Transport services regulated	Number of Provincial Regulating Entity (PRE) hearings conducted	72	20	18	21	Two (2) additional PRE hearings were conducted in Vhembe and Capricorn District respectively.			
Road crash fatalities reduced	Number of speed operations conducted	15 500	3 644	3 875	4 212	More operations were conducted to close the shortfall of last quarter			
	Number of vehicles weighed	835 000	213 129	208 750	230 214	The target is dependent on traffic volume			

Programme 4: Transport Regulation				Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter 2 Target		Actual Quarter 2 Output	Reason for variance			
	Number of drunken driving operations conducted	3 588	864	1 186	More operations were conducted to close the shortfall of last quarter				
	Number of vehicles stopped and checked	2 513 000	680 350	789 033	The target is dependent on traffic volume				

Provincial performance indicators and quarterly targets for 2019/2020

Programme 4: Transport Regulations				Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter 2 Target		Actual Quarter 2 Output	Reason for variance			
Road fatalities reduced	Number of road blocks conducted	528	148	144	183	More operations were conducted in order to curb fatalities	-		
	Number of weighing operations conducted	4 866	1 540	1 217	1 593	The target is dependent on traffic volume	-		

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						
Total	669 663		175 351	328 379	341 284	

Compensation of employees	585 371		163 955	310 034	275 337	
Goods & Services	26 494		6 268	10 617	15 877	
Transfers and Subsidies	1 884		1 985	2 471	(587)	
Capital Payments	55 914		3 143	5 257	50 657	
Total	669 663		175 351	328 379	341 284	

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	Programme 5: Community Based Programme		Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
	Performance Indicator	Annual Target		Quarter 2 Target	Actual Quarter 2 Output	Reasons for Variance		
Improve quality of life for the community by implementing development and empowerment programmes	Number of programmes implemented	Implement 2 programmes	-	-	Annually	-	-	