

# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
TRANSPORT AND COMMUNITY SAFETY

## Quarter 3 Performance Information Report

October – December 2019

### OFFICIAL SIGN-OFF

It is hereby certified that this quarterly performance information:

- Was developed by the management of the Department 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 and Community Safety

Date: 14/11/2020

Hon. Namané Dickson Masemola

*Namané Dickson Masemola*

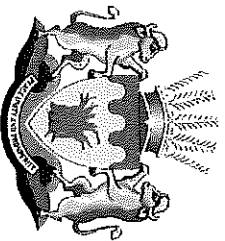
Member of the Executive Council for Transport and Community Safety

Date: 21/01/2020

*Received by: Temu BO*

*2020/01/27*

CONFIDENTIAL



**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
TRANSPORT AND COMMUNITY SAFETY

2019/2020 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 3: OCTOBER - DECEMBER 2019

**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**

Programme 1: Administration	Strategic Objective	Performance Indicator	Quarterly Targets				Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Annual Target	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Improved institutional capacity and accountability	Number of programmes implemented	Number of skills programmes implemented	20	01	05	02	Programs were not procured	HRD is in the process of developing a Panel of Accredited Training Providers through an open tender system. The Accounting Officer has already approved the submission. Meanwhile efforts will be made to cover the shortfall during Quarter four.	
				2	01	01	0	Programs were not procured	HRD is in the process of developing a Panel of Accredited Training Providers through an open tender system. The Accounting Officer has already approved the submission. Meanwhile efforts will be made to cover the shortfall during Quarter four.
	Amount of revenue collected	Number of Information and Communication Technology (ICT) initiatives implemented	R584,739m	177,560m	R140,337m	R139 540	Uncaptured receipts amounting to 24m	Receipts to be captured during the last quarter	
				2	-	1	1	None	None

## SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Adjustment Budget	Actual Expenditure Quarter 3	Actual YTD Expenditure	Projections for remaining months	(Over) /Under Expenditure Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1						
<b>Total</b>	<b>707 539</b>	<b>667 861</b>	<b>144 549</b>	<b>446 527</b>	<b>221 334</b>	<b>0</b>
Compensation of employees	442 831	382 306	74 825	240 701	141 605	0
Goods & Services	244 502	264 942	65 271	193 334	71 608	0
Transfers and Subsidies	10 559	11 666	3 079	10 614	1 052	0
Capital Payments	9 647	8 945	1 374	1 878	7 067	0
Payments for Financial Assets		2			2	
<b>Total</b>	<b>707 539</b>	<b>667 861</b>	<b>144 549</b>	<b>446 527</b>	<b>221 334</b>	<b>0</b>

**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	Quarter 3 Target	Actual Quarter 3 Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000
Integrated Transport Planning and infrastructure	Number of municipalities with Integrated transport plans developed (ITP)	01 – Collins Chabane	-	-	Annually		-	
			-	-	Annually		-	
			-	-	Annually		-	
Integrated Transport Planning and infrastructure	Bus subsidy networks designed – Phase 1	Complete phase 1 of bus subsidy network designs	-	-	Annually		-	
			-	-	Annually		-	
Integrated Transport Planning and infrastructure	GIS database of minibus taxi routes developed	Complete GIS database of minibus taxi routes	-	-	Annually		-	
			-	-	Annually		-	
	Limpopo Traffic Training College refurbishment completed	Phase 2 and 3	-	-	Annually		-	

Programme 2: Infrastructure Planning

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 3 Target	Actual Quarter 3 Output			
	Construction of K53 Testing ground and EOV 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**

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets		Actual Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter Target	Quarter 3 Performance	Quarter 3 Target				
Subsidised public transport services provided	Number of kilometres subsidised	36 808 884	8 456 272,4	9 263 722	8 187 333	Unavailable and ageing fleet in contracted companies like Great North Transport and Bahwaduba	Intensify monitoring and penalise non-compliant Companies	R172 889 000		
	Number of trips subsidised	751 647	168 162	189 147	162 978	Unavailable and ageing fleet in contracted companies like Great North Transport and Bahwaduba	Intensify monitoring and penalise non-compliant Companies	R172 889 000		

**Programme 3: Transport Operations**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance		Quarterly Targets		Actual Quarter 3 Output	Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Target	Quarter 3 Target	Actual Quarter 3				
Road crash fatalities reduced	Number of road safety awareness programmes	2 586	924	752	1 144	-	Intensified awareness programmes to reduce the increasing rate of fatalities. More radio slots were given to Vhembe District.			
	Number of routes subsidised	882	-	-	Annual Target	-				
	Number of schools involved in road safety education programme.	1 426	425	242	352	-	More schools are contacted due to increasing accidents involving pedestrians			



Provincial performance indicators and quarterly targets 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets		Actual Quarter 3 Output	Reasons for Variance	Planned Interventions	Expenditure per Target per R'000
			Quarter Performance	Target	Quarter 3 Target	Actual Quarter 3				
Public transport services regulated	Number of subsidised bus trips monitored	51 628	17 108	12 874	18 499	Reason for variance is that there is improved monitoring to curb high levels of noncompliance identified.	None			
	Number of public transport deployments conducted	1 825	607	457	572	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 3 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>906 099</b>	<b>887 639</b>	<b>218 764</b>	<b>588 748</b>	<b>298 891</b>	<b>0</b>

Compensation of employees	40 660	45 660	13 750	36 173	9 487	0
Goods & Services	68 069	58 509	10 630	28 734	29 775	0
Transfers and Subsidies	795 512	781 512	192 845	521 972	259 540	0
Households	258	358	0	330	028	0
Buildings & Other fixed structures	1 600	1 600	1 538	1 539	061	0
<b>Total</b>	<b>906 099</b>	<b>887 639</b>	<b>218 764</b>	<b>588 748</b>	<b>298 891</b>	<b>0</b>

**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 Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Road crash fatalities reduced	Number of compliance inspections conducted	540	135	135	135	-	-	
Public Transport services regulated	Number of Provincial Regulating Entity (PRE) hearings conducted	72	21	18	17	The In-house meeting which was scheduled for December did not take place as majority of secretariat Staff went on leave.	Matters that were deferred in December 2019, will be processed in January 2020	
Road crash fatalities reduced	Number of speed operations conducted	15 500	4 212	3 875	4 232	More operations were conducted to curb accidents caused by over speeding	-	
	Number of vehicles weighed	835 000	230 214	208 750	226 032	The target is dependent on traffic volume	-	

Strategic Objective	Performance Indicator	Annual Target	Previous			Quarterly Targets			Reason for variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter Target	Quarter 3 Output	Actual Quarter 3 Output	Actual Quarter 3 Output				
	Number of drunken driving operations conducted	3 588	1 186	897	1 173	1 173	More operations were conducted to curb accidents caused by drunken driving				
			789 033	628 250	750 067	750 067	The target is dependent on traffic volume				
	Number of vehicles stopped and checked	2 513 000									

Provincial performance indicators and quarterly targets for 2019/2020

Strategic Objective	Performance Indicator	Annual Target	Previous			Quarterly Targets			Reason for variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter Target	Quarter 3 Output	Actual Quarter 3 Output	Actual Quarter 3 Output				
Road crash fatalities reduced	Number of road blocks conducted	528	183	144	185	185	More operations were conducted in order to curb fatalities				
			1 593	1 216	1 554	1 554	The target is dependent on traffic volume				
	Number of weighing operations conducted	4 866									

## SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Adjustment Budget	Actual Expenditure Quarter 3	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						
<b>Total</b>	<b>669 663</b>	<b>737 183</b>	<b>173 859</b>	<b>500 546</b>	<b>236 637</b>	<b>0</b>
Compensation of employees	585 371	638 871	161 771	471 805	167 066	0
Goods & Services	26 494	39 854	7 444	18 061	21 793	0
Transfers and Subsidies	1 884	3 884	1 501	3 972	88-	0
Capital Payments	55 914	54 574	3 143	6 708	47 866	0
<b>Total</b>	<b>669 663</b>	<b>737 183</b>	<b>173 859</b>	<b>500 546</b>	<b>236 637</b>	<b>0</b>

**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 Performance		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Target	Quarter 3 Performance	Target			
Improve quality of life for the community by implementing development and empowerment programmes	Number of programmes implemented	Implement 2 programmes	-	-	-	-	-	-	