



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

### Quarter 4 Performance Information Report

January – March 2020

#### 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.

*Hanli du Plessis*  
Ms Hanli du Plessis

HOD: Transport and Community Safety

Date: 7/4/2020

*Lerule Ramakhanya*  
Hon. Mavhungu – Lerule Ramakhanya

Member of the Executive Council for Transport and Community Safety

Date: 28/04/2020

Received by: Masilana M  
Signature: [Signature]  
Date: 30 April 2020

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**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF**  
**TRANSPORT AND COMMUNITY SAFETY**

**2019/2020 FINANCIAL YEAR**

**PERFORMANCE INFORMATION REPORT**

**QUARTER 4: JANUARY – MARCH 2020**

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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		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Performance	Quarter	Quarter 4 Target	Actual Quarter 4 Output			
Improved institutional capacity and accountability	Number of skills programmes implemented	20	02	02	0	Challenges with supply chain management processes for the procurement of the skills programmes.	During the 2020/21 financial year a different strategy will be employed in addition to the practice of inviting quotations from service providers.		
	Number of learnership programmes implemented	2	0	-	0				
	Amount of revenue collected	R584,739m	R139 540	R169,575m	R188,776m	Over collection was mainly caused by tax receipts and Tuition fees from the college	Credible budgeting will be prioritised for 2020/21		
	Number of Information and Communication Technology (ICT) initiatives implemented	2	1	1	1				

**SCHEDULE 1: QUARTERLY EXPENDITURE REPORT**

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Programmes	Original Budget R'000	Second Adjustment Budget R'000	Actual Expenditure Quarter 4 R'000	Actual YTD Expenditure R'000	Projections for remaining months R'000	(Over) /Under Expenditure Variance R'000
Programme 1		641 791	143 918	590 445		51 346
<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	357 306	78 273	318 974		38 332
Goods & Services	244 502	264 942	61 143	254 477		10 465
Transfers and Subsidies	10 559	11 666	3 518	14 132		-2 466
Capital Payments	9 647	7 875	984	2 862		5 013
Payments for Financial Assets		2				2
<b>Total</b>	<b>707 539</b>	<b>641 791</b>	<b>143 918</b>	<b>590 445</b>		<b>51 346</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	Previous		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
		Annual Target	Quarter Performance	Actual Quarter Output	Reasons for Variance		
Integrated Transport Planning and infrastructure	Number of municipalities with integrated transport plans developed (ITP)	01 – Collins Chabane	-	01 – Collins Chabane	Service provider appointed in March 2020.	Re-advertisement of the bid due to service providers not meeting all bid requirements.	R1.3M
	Bus subsidy networks designed – Phase 1	Complete phase 1 of bus subsidy network designs	-	Complete phase 1 of bus subsidy network designs	Phase 1 not completed as planned. Only the baseline diagnostic was completed.	Delay in provision of baseline data by municipalities and bus operators had knock-on effect on the completion of surveys.	R640 872.00

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**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 4 Performance Target	Actual Quarter 4 Output			
	GIS database of minibus taxi routes developed	Complete GIS database of minibus taxi routes	-	Complete GIS database of minibus taxi routes	GIS Database not completed	The Department planned to outsource the project but could not afford the appointment of a service provider due to the high cost.  The GIS Unit of the Office of the Premier has taken over the project.	The project will be completed in the 2020/2021 FY	R0
	Limpopo Traffic Training College refurbishment completed	Phase 2 and 3	-	Phase 2 and 3	Phase 2 is 80% complete Phase 3 is at adjudication stage	This is a multiyear project	Project to be completed in September 2020	9,4M
	Construction of K53 Testing ground and EOV PIT at Thohoyandou Traffic Station	Construction of Thohoyandou Traffic Station K53 and EOV pit	-	Construction of Thohoyandou Traffic Station K53 and EOV pit	Project is at design stage	Due benchmarking with other DLTCs in other municipalities by Public Works ,Roads and Infrastructure	Department to use professional service providers from DPWR&I  Appoint EIA and Geo Tech Investigation	
	Number of infrastructure facilities maintained	5 institutions maintained	-	5 institutions maintained	05 (Limpopo Traffic Training	-	-	2.5M

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Programme 2: Infrastructure Planning			Previous		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
Strategic Objective	Performance Indicator	Annual Target	Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Reasons for Variance		
					college, Lephallale traffic asation, Polokwane Traffic station, Tzaneen Traffic Station and Moutse Traffic Station )			
	Upgrading of manpakuil weighbridge	Upgrading of manpakuil weighbridge	-	Upgrading of manpakuil weighbridge	Project at tender stage for PSP	SANRAL was having tendering misunderstanding with National Treasury, the challenge was solved, and hence the project is now at this stage.		
	Number of weighbridge calibrated to SABS standard	9	-	9	8	Target was informed by the transfer of Stofberg weighbridge from Mpumalanga, which was later discovered that it falls within Mpumalanga demarcation area.		

**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		Previous Quarter Performance		Quarterly Targets			Planned Interventions	Expenditure per Target R'000
	Indicator	Annual Target	Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Reasons for Variance			
Subsidised public transport services provided	Number of kilometres subsidised	36 808 884	8 187 333	9 334 647	8 252 625	Unavailable, old and unreliable fleet in contracted companies such as Great North Transport and Bahwaduba Bus Services makes it impossible for them to operate kilometres as scheduled.	Companies that cannot meet their contractual obligations must sub-contract.	R163 670 243.62	
	Number of trips subsidised	751 647	162 978	190 723	163 936	Unavailable, old and unreliable fleet in contracted companies such as Great North Transport and Bahwaduba Bus Services makes it impossible for them to operate scheduled trips	Companies that cannot meet their contractual obligations must sub-contract.		



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**Programme 3: Transport Operations**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets			Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4 Output	Reasons for Variance		
	Number of routes subsidised	882	-	882	882	None	None	-
Road crash fatalities reduced	Number of road safety awareness programmes	2 586	1 144	591	591	933	Increasing awareness programmes to reduce the increasing rate of fatalities	
	Number of schools involved in road safety education programme.	1 426	352	407	407	495	More schools are contacted due to increasing accidents involving pedestrians	

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**Provincial performance indicators and quarterly targets 2019/2020**

**Programme 3: Transport Operations**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter Performance	Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Quarter 4 Target	Actual Quarter 4 Output			
Public transport services regulated	Number of subsidised bus trips monitored	51 628	18 499	12 839	17 524	Improved monitoring to curb high levels of non-compliance by operators that either do not have the requisite number of busses or operate old and unreliable fleet.	The Department will continue monitoring subsidised operations	
	Number of public transport deployments conducted	1 825	572	456	527	More operations were conducted in order to curb taxi conflicts	To sustain the performance	
Road crash fatalities reduced	Number of new scholar patrol points established	15	-	15	16	Over-achievement is attributed by additional request made by a school in Capricorn District [Malema Primary School]	To sustain the performance	

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SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	Second Adjustment Budget R'000	Actual Expenditure Quarter 4 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>882 203</b>	<b>259 948</b>	<b>848 696</b>		<b>33 507</b>

Compensation of employees	40 660	45 660	13 471	49 644		-3 984
Goods & Services	68 069	52 003	10 665	39 399		12 604
Transfers and Subsidies	795 512	781 512	234 774	756 746		24 766
Households	258	358		330		28
Buildings & Other fixed structures	1 600	2 670	1 038	2 577		93
<b>Total</b>	<b>906 099</b>	<b>882 203</b>	<b>259 948</b>	<b>848 696</b>		<b>33 507</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**

**Programme 4: Transport Regulation**

Strategic Objective	Performance Indicator	Annual Target	Previous		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Reason for variance		
Road crash fatalities reduced	Number of compliance inspections conducted	540	135	135	135	0	0	0
Public Transport services regulated	Number of Provincial Regulating Entity (PRE) hearings conducted	72	17	18	19	An additional in-house meeting was held during February 2020.	-	R0
Road crash fatalities reduced	Number of speed operations conducted	15 500	4 232	3 875	3 924	More operations were conducted in order to attend to critical routes informed by accident statistics	To sustain the performance	
	Number of vehicles weighed	835 000	226 032	208 750	204 471	The target is dependent on traffic volume		
	Number of drunken driving operations conducted	3 588	1 173	897	1 047	More operations were conducted due to additional roadblocks in line with COVID-19 operational plan	To sustain the performance	

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**Programme 4: Transport Regulation**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Reason for variance		
	Number of vehicles stopped and checked	2 513 000	750 067	628 250	795 122	More vehicles were stopped during the period when people were coming back home as per COVID-19 directives	To sustain the performance	

**Provincial performance indicators and quarterly targets for 2019/2020**

**Programme 4: Transport Regulations**

Strategic Objective	Performance Indicator	Annual Target	Previous Quarter		Quarterly Targets		Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Reason for variance		
Road crash fatalities reduced	Number of road blocks conducted	528	185	110	142	More roadblocks were implemented in line with COVID-19 operational plan	To sustain the performance	
	Number of weighing operations conducted	4 866	1 554	1 217	1 495	More operations were conducted in order to attend to COVID-19 directives	To sustain the performance	

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**SCHEDULE 1: QUARTERLY EXPENDITURE REPORT**

Programmes	Original Budget R'000	Second Adjustment Budget R'000	Actual Expenditure Quarter 4 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>669 663</b>	<b>723 689</b>	<b>222 301</b>	<b>722 847</b>		<b>842</b>

Compensation of employees	585 371	638 871	185 246	657 051		-18 180
Goods & Services	26 494	36 360	9 226	27 287		9 073
Transfers and Subsidies	1 884	3 884	678	4 650		-766
Capital Payments	55 914	44 574	27 151	33 859		10 715
<b>Total</b>	<b>669 663</b>	<b>723 689</b>	<b>222 301</b>	<b>722 847</b>		<b>842</b>

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**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	Planned Interventions	Expenditure per Target R'000
			Quarter Performance	Quarter 4 Target			
Improve quality of life for the community by implementing development and empowerment programmes	Number of programmes implemented	Implement 2 programmes	-	2	02		
				Programmes implemented	-Records contracts workers (5x contract workers) were appointed for 12 months to deal with obsolete records in each of the 5 districts		
					-Groundsman were also appointed (5X groundsman) in each of the 5 districts to clean traffic institutions		
							Sekhukhune =292 363
							Vhembe =677 342
							Capricorn =176 203
							Waterberg =132 600
							Mopani =185 000