


**DEPARTMENT OF
TRANSPORT**

**Quarter 4 Performance Information Report
January – March 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

HOD: Department of Transport

Date: 11/4/19


Ms Makoma Makhurupetje

Member of the Executive Council for Transport and Community Safety

Date: 14/05/2019

Received by: A.L. Maseuke
Signature: Maseuke
Date: 14/05/2019

CONFIDENTIAL



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
TRANSPORT

2018/2019 FINANCIAL YEAR

PERFORMANCE INFORMATION REPORT

QUARTER 4: JANUARY - MARCH 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 2018/2019

Programme 1: Administration Strategic Objective	Performance Indicator	Annual Target	Previous			Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Quarter Performance Target	Quarter 4	Actual Output	Quarter 4				
Improved institutional capacity and accountability	Number of skills programmes implemented	20	4	2	3	More programmes were implemented to cover for the shortfall in the past quarters.	-	R353 635.65		
	Number of learnership programmes implemented	2	0	-	0	-	-	R85 000.00		
	Amount of revenue collected	R523,189m	R122,719m	R146,470m	R159,894m	The increase in vehicle population and number of motorist who are licensing their vehicles at Post Office is yielding positive results. The municipalities that owe the department are paying their debts.				

CONFIDENTIAL

Programme 1: Administration Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets			Reasons for Variance	Planned Interventions	Expenditure per Target R'000
			Previous Quarter Performance Target	Quarter 4 Target	Actual Quarter 4 Output			
	Number of Information and Communication Technology (ICT) initiatives implemented	2	1	1	1	None	None	0.00

CONFIDENTIAL

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget	Adjustment Budget	Actual Expenditure Quarter 4	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						
Total	620 990	593 147	147 172	583 331		25 865
Compensation of employees	381 799	351 799	82 027	338 576		13 223
Goods & Services	221 742	220 299	59 821	227 579		5 943
Transfers and Subsidies	9 968	13 368	3 024	11 298		2 070
Capital Payments	7 681	6 781	1 699	2 987		3 794
Payments for Financial Assets		900	64	64		835
Total	620 990	593 147	147 172	583 331		25 865

CONFIDENTIAL

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 Indicator	Annual Target	Previous Performance		Quarterly Targets		Reasons for Variance	Planned Interventions	Expenditure per Target
			Quarter Performance	Quarter Target	Actual Quarter 4 Output	Quarter 4 Target			
Subsidised public transport services provided	Number of kilometres subsidised	36 755 753	8 702 618	9 131 090	8 567 513	Unavailability of sufficient fleet by companies such as Great North Transport and Bahwaduba Bus Service, exacerbated by periodic breakdowns lead to fewer kilometres operated, than scheduled. Penalties are levied for all unhonoured kilometres	Ongoing monitoring and levying of penalties, for kilometres not operated, by contracted Bus companies	R 164 490 109, 02	
	Number of trips subsidised	763 932	178 258	189 800	173 823	Unavailability of sufficient fleet by companies such as Great North Transport and Bahwaduba Bus Service, exacerbated by periodic breakdowns lead to fewer trips operated, than scheduled. Penalties are levied for all unhonoured trips	Ongoing monitoring and levying of penalties, for trips not operated, by contracted Bus companies	R 164 490 109, 02	

CONFIDENTIAL

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	Quarter 4 Target	Actual Quarter 4 Output			

Road crash fatalities reduced	Number of routes subsidised	882	-	882	882	None	None	
	Number of Provincial Regulating Entity (PRE) hearings conducted	72	19	18	22	More PRE meetings were conducted to accommodate the high volume of operating licence applications	None	
Road crash fatalities reduced	Number of road safety awareness programmes	2 586	878	591	853	Intensified awareness programmes due to the increasing rate of fatalities		
	Number of schools involved in road safety education programmes.	1 426	301	407	498	More schools are contacted due to increasing accidents involving pedestrians		

CONFIDENTIAL

Provincial performance indicators and quarterly targets 2018/2019

Programme 3: Transport Operations	Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets			Reasons for Variance	Planned Interventions	Expenditure per Target R'000
				Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
Public transport services regulated	Number of subsidised bus trips monitored	46 868	16 897	11 667	17 465	Intensified monitoring aimed at curbing increased non-compliance by some operators.	None		
	Number of public transport deployments conducted	1 825	569	456	522	More operations in order to curb taxi conflicts	-		
Road crash fatalities reduced	Number of new scholar patrol points established	15	-	15	15	-	-		
Integrated transport planning and infrastructure	Number of Municipalities with Integrated Transport Plans developed (ITP)	1	-	1	0	The Department did not find a suitable service provider through its bid process.	The bid had been re-advertised, closed and the BEC has been appointed in the fourth quarter. The Department is planning to appoint a service provider in April 2019.		

CONFIDENTIAL

Programme 3: Transport Operations		Previous		Quarterly Targets		Planned		Expenditure
Strategic Objective	Performance Indicator	Annual Target	Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Reasons for Variance	Interventions	per Target R'000
	Integrated Public Transport Plans (IPTP) developed	Complete phase 1 of IPTP's for 2 districts	-	Complete phase 1 of IPTP's for 2 districts	Target not achieved	The Department did not find a suitable service provider through its bid process.	These projects have been put on hold due to funding constraints in the 2019/2020 budget, which necessitated the re-prioritising of projects.	

CONFIDENTIAL

SCHEDULE 1: QUARTERLY EXPENDITURE REPORT

Programmes	Original Budget R'000	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						
Total	868 936	846 936	266 315	833 576		13 360

Compensation of employees	43 178	38 178	8 838	35 396		2 782
Goods & Services	35 300	43 000	9 368	34 095		8 905
Transfers and Subsidies	790 214	764 214	248 109	764 085		129
Households	244	244	0	0		0
Buildings & Other fixed structures		1 300	0	0		0
Total	868 936	846 936	266 315	833 576		13 360

CONFIDENTIAL

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

Programme 4: Transport Regulation

Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets			Reason for Interventions	Expenditure per Target R'000
			Previous Performance	Quarter 4 Target	Actual Quarter 4 Output		
Road crash fatalities reduced	Number of compliance inspections conducted	540	-	540	540	-	
	Number of speed operations conducted	15 500	4 909	3 875	4 373	More operations were conducted in order to reduce accidents	
	Number of vehicles weighed	900 000	229 829	225 000	205 268	The target is dependent on traffic volume	
	Number of drunken driving operations conducted	3 588	1 213	897	997	More operations were conducted in order to reduce accidents	
	Number of vehicles stopped and checked	2 513 000	779 606	628 250	748 268	The target is dependent on traffic volume	

CONFIDENTIAL

Provincial performance indicators and quarterly targets for 2018/2019

Programme 4: Transport Regulations	Strategic Objective	Performance Indicator	Annual Target	Quarterly Targets				Reason for variance	Planned Interventions	Expenditure per Target R'000
				Previous Quarter Performance	Quarter 4 Target	Actual Output	Quarter 4 Target			

Integrated Transport Infrastructure	Public	Number of weighbridges calibrated to SABS standard	8	-	8	8	-		
Road crash fatalities reduced		Number of road blocks conducted	528	178	110	165	More operations in order to curb fatalities		
		Number of weighing operations conducted	5 448	1 562	1 362	1 490	The target is dependent on traffic volume		

CONFIDENTIAL

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
Programme 4	R'000	R'000	R'000	R'000	R'000	R'000
Total	616 302	626 145	171 461	611 00		15 145

Compensation of employees	550 344	550 344	153 463	561 295		(10 951)
Goods & Services	35 300	43 259	12 504	39 009		4 250
Transfers and Subsidies	1 784	3 827	1 286	4 432		(605)
Capital Payments	29 415	28 715	4 208	6 264		22 451
Total	616 302	626 145	171 461	611 000		151 145