

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Entity: GMT

| Programme / Sub programme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1 st Quarter Preliminary output |
|---|---|---|--|
| QUARTERLY OUTPUTS | | | |
| No of replacement vehicles acquired | 1 100 | 1 100 | - |
| No of vehicles added to the fleet | 120 | - | - |
| No of vehicles serviced and maintained | 4 500 | 1 125 | 2 444 |
| No of vehicle inspections carried out | 5 800 | 1 450 | 1 537 |
| No of merchant inspections carried out | 50 | - | - |
| No of updates of the asset register | 4 | 1 | 1 |
| No of tracking units provided | 4 723 | - | - |
| No of eFuel units provided | 4 642 | - | - |
| No of Client Forums maintained | 6 | 2 | 1 |
| No of policy and guideline circulars issued | 25 | 6 | 4 |
| Debt outstanding for all previous financial years | R20 million | - | - |
| Debt outstanding for current financial year | R65 million | - | - |
| No of business processes documented | 32 | - | - |
| No of documented business processes reviewed | 30 | - | - |
| No of transport officers trained (operational) | 120 | - | - |
| No of transport officers trained (FleetMan) | 40 | - | - |
| No of misuse complaints processed | 300 | - | - |
| No of traffic violations processed | 5 300 | - | - |
| No of 3rd party claims processed | 85 | - | - |
| No of accident and losses incidents processed | 2 800 | - | - |
| No of registered FleetMan users | 420 | - | - |

Information submitted by: **MR CJ FOURIE**

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