

QUARTERLY PERFORMANCE REPORTS: Financial year - 4th 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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
No of replacement vehicles acquired	1 100	1 100	-	-	-	112	112	-	-	21	-	396
No of vehicles added to the fleet	120	-	-	-	-	-	-	-	-	-	120	31
No of vehicles serviced and maintained	4 500	1 125	2 444	2 444	1 125	2 402	2 402	1 125	2 108	2 108	1 125	2 143
No of vehicle inspections carried out	5 800	1 450	1 537	1 537	1 450	1 440	1 440	1 450	822	822	1 450	1 476
No of merchant inspections carried out	50	-	-	-	-	-	-	-	-	-	50	8
No of updates of the asset register	4	1	1	1	1	1	1	1	1	1	1	1
No of tracking units provided	4 723	-	-	-	-	-	-	-	-	-	4 723	4 746
No of eFuel units provided	4 642	-	-	-	-	-	-	-	-	-	4 642	4 634
No of Client Forums maintained	6	2	1	1	2	2	2	1	1	1	1	2
No of policy and guideline circulars issued	25	6	4	4	7	8	8	6	12	8	6	7
Debt outstanding for all previous financial years	R20 million	-	-	-	-	-	-	-	-	-	R20 million	R21mil
Debt outstanding for current financial year	R65 million	-	-	-	-	-	-	-	-	-	R65 million	R44mil
No of business processes documented	32	-	-	-	-	-	-	-	-	-	32	22
No of documented business processes reviewed	30	-	-	-	-	-	-	-	-	-	30	34
No of transport officers trained (operational)	120	-	-	-	-	-	-	-	-	-	120	172
No of transport officers trained (FleetMan)	40	-	-	-	-	-	-	-	-	-	40	174
No of misuse complaints processed	300	-	-	-	-	-	-	-	-	-	300	255
No of traffic violations processed	5 300	-	-	-	-	-	-	-	-	-	5 300	6 698
No of 3rd party claims processed	85	-	-	-	-	-	-	-	-	-	85	84
No of accident and losses incidents processed	2 800	-	-	-	-	-	-	-	-	-	2 800	2 808
No of registered FleetMan users	420	-	-	-	-	-	-	-	-	-	420	488

Information submitted by: **Ms J Gooch**

Telephone No.: 021 483 5520