

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

Western Cape

Entity: GMT

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st 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												
1.1.1 Percentage, of approved budget for replacement vehicles, spent.	100%	-	-	-	-	-	-	-	-	0%	100%	48%
1.1.2 Number of vehicle inspections carried out.	6 000	1 500	1 831	1 896	1 500	1 353	1 380	1 500	872	1 000	1 500	1 991
1.1.3 Number of registered client FleetMan users.	480	-	-	-	-	-	-	-	-	-	480	632
2.1.1 Number of policy and guideline circulars issued.	25	6	5	5	7	5	5	6	7	8	6	9
3.1.1 Debt outstanding for current financial year.	R46 mil	-	-	-	-	-	-	-	-	-	R46 mil	R 59 509 052
3.1.2 Debt outstanding for all previous financial years.	R20 mil	-	-	-	-	-	-	-	-	-	R20 mil	R 5 403 899
4.1.1 Number of business processes documented	25	-	-	-	-	-	-	-	-	-	25	8
4.1.2 Number of documented business processes reviewed.	25	-	-	-	-	-	-	-	-	-	25	53
4.1.3 Number of transport officers trained (operational).	120	-	-	-	-	-	-	-	-	-	120	142
4.1.4 Number of transport officers trained (FleetMan).	40	-	-	-	-	-	-	-	-	-	40	67
4.1.5 Number of misuse complaints processed.	300	-	-	-	-	-	-	-	-	-	300	190
4.1.6 Number of traffic violations processed.	6 800	-	-	-	-	-	-	-	-	-	6 800	5 244
4.1.7 Number of 3rd party claims processed.	100	-	-	-	-	-	-	-	-	-	100	75
4.1.8 Number of accident and losses incidents	3 000	-	-	-	-	-	-	-	-	-	3 000	2 838

Information submitted by: **Ms J Gooch**

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