

**QUARTERLY PERFORMANCE REPORTS: 2018/19**
**Western Cape**
**Government Motor Transport**

| Programme / Sub programme / Performance Measures                           | Target for 2018/19 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1 <sup>st</sup> Quarter Preliminary output | 1st Quarter Actual output - validated | 2 <sup>nd</sup> Quarter Planned output as per APP | 2 <sup>nd</sup> Quarter Preliminary output | 2 <sup>nd</sup> Quarter Actual output - validated | 3 <sup>rd</sup> Quarter Planned output as per APP | 3 <sup>rd</sup> Quarter Preliminary output | 3 <sup>rd</sup> Quarter Actual output - validated | 4 <sup>th</sup> Quarter Planned output as per APP | 4 <sup>th</sup> Quarter Preliminary output | 4th Quarter Actual output - validated | Pre Audited for 2018/19 Actual Performance |
|--|---|---|--|---------------------------------------|---|--|---|---|--|---|---|--|---------------------------------------|--|
| <b>QUARTERLY OUTPUTS</b>   |   |   |  |                                       |   |  |   |   |  |   |   |  |                                       |  |
| <b>Programme 5: Government Motor Transport</b>                             |   |   |  |                                       |   |  |   |   |  |   |   |  |                                       |  |
| SOI 1.1 Number of vehicles in the fleet                                    | 5 495   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | -   | -  | -                                     | 5400                                       |
| SOI 1.2 Number of vehicles travelling more than 1 000 kilometres per month | 2 700   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | -   | -  | -                                     | 3848                                       |
| SOI 1.3 Number of system enhancements made to the fleet management system  | 10  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | -   | -  | -                                     | 10   |
| SOI 2.1 No of client surveys conducted                                     | 1   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | -   | -  | -                                     | 1  |
| SOI 3.1 Rating of financial capability maturity                            | 4   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | -   | -  | -                                     | 4  |
| SOI 4.1 Number of business processes revisited                             | 25  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | -   | -  | -                                     | 27   |
| 1.1.1 Percentage, of approved budget for replacement vehicles, spent.      | 95  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 95  | 100  | 100                                   | 100  |
| 1.1.3 Number of registered FleetMan users.                                 | 660   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 660   | 661  | 661                                   | 661  |
| 3.1.1 Debt outstanding for current financial year.                         | 21 100 000  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 21 100 000  | 21 760 652                                 | 21760652                              | 21760652                                   |
| 3.1.2 Debt outstanding for all previous financial years.                   | 7 200 000   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 7 200 000   | 341 875                                    | 341875                                | 341875                                     |
| 4.1.1 Number of business processes documented                              | 25  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 25  | 15   | 15                                    | 15   |
| 4.1.2 Number of documented business processes reviewed.                    | 25  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 25  | 27   | 27                                    | 27   |
| 4.1.3 Number of transport officers trained (operational).                  | 130   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 130   | 153  | 153                                   | 153  |
| 4.1.4 Number of transport officers trained (FleetMan).                     | 60  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 60  | 64   | 64                                    | 64   |
| 4.1.5 Number of misuse complaints processed.                               | 280   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 280   | 100  | 100                                   | 100  |
| 4.1.6 Number of traffic violations processed.                              | 6 000   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 6 000   | 5 848                                      | 5848                                  | 5848                                       |
| 4.1.7 Number of 3rd party claims processed.                                | 90  | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 90  | 96   | 96                                    | 96   |
| 4.1.8 Number of crashes and losses incidents processed.                    | 3 000   | -   | -  | -                                     | -   | -  | -   | -   | -  | -   | 3 000   | 2 629                                      | 2629                                  | 2629                                       |
| 1.1.2 Number of vehicle inspections carried out.                           | 6 448   | 1 612   | 1 620                                      | 1 671                                 | 1 612   | 1 449                                      | 1 607   | 1 612   | 1 435                                      | 1 641   | 1 612   | 1 612                                      | 1 612                                 | 6547                                       |
| 2.1.1 Number of policy and guideline circulars issued.                     | 25  | 6   | 3  | 3                                     | 7   | 4  | 4   | 6   | 4  | 4   | 6   | 6  | 6                                     | 17   |

**Information submitted by HOD:** Ms J Gooch

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