



**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
<b>Programme 5: Government Motor Transport</b>						
1.1 Number of vehicles in the fleet	5 495	-	-	-	-	-
1.2 Number of vehicles travelling more than 1 000 kilometres per month	2 700	-	-	-	-	-
1.3 Number of system enhancements made to the fleet management system	10	-	-	-	-	-
2.1 No of client surveys conducted	1	-	-	-	-	-
3.1 Rating of financial capability maturity	4	-	-	-	-	-
4.1 Number of business processes revisited	25	-	-	-	-	-
1.1.1 Percentage, of approved budget for replacement vehicles, spent.	95	-	-	-	-	-
1.1.3 Number of registered FleetMan users.	660	-	-	-	-	-
3.1.1 Debt outstanding for current financial year.	21 100 000	-	-	-	-	-
3.1.2 Debt outstanding for all previous financial years.	7 200 000	-	-	-	-	-
4.1.1 Number of business processes documented.	25	-	-	-	-	-
4.1.2 Number of documented business processes reviewed.	25	-	-	-	-	-
4.1.3 Number of transport officers trained (operational).	130	-	-	-	-	-
4.1.4 Number of transport officers trained (FleetMan).	60	-	-	-	-	-
4.1.5 Number of misuse complaints processed.	280	-	-	-	-	-
4.1.6 Number of traffic violations processed.	6 000	-	-	-	-	-
4.1.7 Number of 3rd party claims processed.	90	-	-	-	-	-
4.1.8 Number of crashes and losses incidents processed.	3 000	-	-	-	-	-
1.1.2 Number of vehicle inspections carried out.	6 448	1 612	1 620	1 671	1 612	1 449
2.1.1 Number of policy and guideline circulars issued.	25	6	3	3	7	4

Information submitted by HOD: Ms J Gooch

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