

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
GOVERNMENT MOTOR TRANSPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 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
Government Motor Transport													
1.1.1 Percentage, of approved budget for replacement vehicles, spent.	Annually	95% (R172 mil/R181 mil)	-	-	-	-	-	-	-	-	-	95% (R172 mil/R181 mil)	99%
1.1.3 Number of registered FleetMan users.	Annually	660	-	-	-	-	-	-	-	-	-	660	793
3.1.1 Debt outstanding for current financial year.	Annually	R64.2 mil	-	-	-	-	-	-	-	-	-	R64.2 mil	106 991 645
3.1.2 Debt outstanding for all previous financial years.	Annually	R5.6 mil	-	-	-	-	-	-	-	-	-	R5.6 mil	2 565 789
4.1.1 Number of business processes documented.	Annually	15	-	-	-	-	-	-	-	-	-	15	15
4.1.2 Number of documented business processes reviewed.	Annually	25	-	-	-	-	-	-	-	-	-	25	25
4.1.3 Number of users trained (operational)	Annually	175	-	-	-	-	-	-	-	-	-	175	185
4.1.4 Number of users trained (FleetMan).	Annually	90	-	-	-	-	-	-	-	-	-	90	100
4.1.5 Number of misuse complaints processed.	Annually	280	-	-	-	-	-	-	-	-	-	280	112
4.1.6 Number of traffic violations processed.	Annually	6000	-	-	-	-	-	-	-	-	-	6 000	7 077
4.1.7 Number of 3rd party claims processed.	Annually	90	-	-	-	-	-	-	-	-	-	90	66
4.1.8 Number of crashes and losses incidents processed.	Annually	3000	-	-	-	-	-	-	-	-	-	3 000	2 651
1.1.2 Number of vehicle inspections carried out.	Quarterly	6705	1 676	1 589	1 630	1 676	1 620	1 691	1 676	1 407	1 445	1 677	1 443
2.1.1 Number of policy and guideline circulars issued.	Quarterly	25	6	5	5	7	4	4	6	4	4	6	5

Information submitted by HOD: Ms J Gooch

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