



Performance Report

as at 31 March 2018



CROSS BORDER
ROAD TRANSPORT AGENCY

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A. STRATEGIC OVERVIEW

1. BACKGROUND

The Cross-Border Road Transport Agency (C-BRTA) is mandated to regulate access to the commercial cross-border road transport market. Its regulatory function serves as a catalyst for facilitating trade through transport. Cross-border road transport is a prerequisite for the promotion of economic growth and development, the improvement of the quality of life and social interaction of all citizens within the region.

The C-BRTA embraces reality in the domestic and regional environments in order to be able to be responsive to the needs of transport sector stakeholders. The mid-term review came with an opportunity to refocus initiatives towards strategically positioning the Agency in promoting regional integration. One of the new initiatives currently being pursued by C-BRTA is the Linking Africa Plan (LAP) that is aimed at unlocking Africa's trade potential. This Plan is basically a mechanism for repositioning the role of transport and trade as twin partners that can be catalysts for enabling African countries to transform and diversify their economies by providing them with an incentive for industrialization through peer influence.

The Agency has an approved Annual Performance Plan (APP) which outlines key performance indicators and targets to be pursued during the financial year. . The APP enables the Agency to carry forward initiatives started in the past years, leverage on progress achieved and serve as a "vehicle" to reposition the Agency as a strategic and meaningful player within the cross-border road transport industry.

Table 1 below is a concise description of strategic overview:

OUR VISION : The Champion of free-flowing interstate operations
OUR MISSION : We spearhead the unimpeded flow of interstate operations thereby facilitating sustainable social and economic development

GOALS (Key Success Factors)	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)
<p>GOALS</p> <ul style="list-style-type: none"> Facilitate unimpeded flow of cross-border transport Strategic positioning to promote integration of the African continent Promote safe and reliable cross-border transport Enhance organisational performance in order to improve sustainability <p>KEY SUCCESS FACTORS</p> <ul style="list-style-type: none"> There is unimpeded flow in cross-border transport operations There is enhanced regional integration through efficient cross-border road transportation. 	<p>1. To introduce and implement regulated competition of cross border movements as pertaining to cross border movements</p>	<ul style="list-style-type: none"> Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross-border passenger transport Published Permit Fee Regulations
	<p>2.To improve compliance with road transport legislation</p>	<ul style="list-style-type: none"> Developed and Implemented Operator Compliance Accreditation Scheme (OCAS) Number of operator and corridor profiling reports for decision making
	<p>3.To establish and sustain strategic partnerships with stakeholders so as to enable the Agency to achieve its objectives</p>	<ul style="list-style-type: none"> Developed and implemented stakeholder management plan Facilitated the implementation of the SADC protocol and regional agreements.
	<p>4.To proactively provide value added advisory services to the Minister of Transport and other</p>	<ul style="list-style-type: none"> Number of Annual State of Cross-border operations reports (ASCBOR)

OUR VISION : The Champion of free-flowing interstate operations

OUR MISSION : We spearhead the unimpeded flow of interstate operations thereby facilitating sustainable social and economic development

GOALS (Key Success Factors)	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)
<ul style="list-style-type: none"> • There is safe and reliable cross-border transportation. • C-BRTA's organisational performance is enhanced in compliance with the relevant policies and regulations 	relevant stakeholders on cross border matters in the transport sector	submitted to the Minister and other relevant stakeholders <ul style="list-style-type: none"> • Number of country profiles developed • Developed a model to calculate transit and cost of delays at commercial border posts
	5.To proactively promote transformation and development of the cross-border industry	<ul style="list-style-type: none"> • Developed and implemented industry development strategy
	6.To ensure the financial viability and sustainability of the C-BRTA	<ul style="list-style-type: none"> • Implemented cross border charges as an additional revenue streams
	7.To improve efficiencies in business operations	<ul style="list-style-type: none"> • Developed and implemented cross-border management system • Percentage of temporary permits issued within pre-determined turnaround times

2. CORE VALUES

The values, Integrity, Transparency, Reliability, Efficiency, Effectiveness and Social responsibility abbreviated “ITREES” are the core priorities of the Agency’s culture. The Agency will endeavour to attract and retain individuals who subscribe to the values.

3. LEGISLATIVE AND OTHER MANDATES

The C-BRTA is a Schedule 3A public entity in terms of the Public Finance Management Act, No 1 of 1999 (PFMA). The C-BRTA’s strategic goals are informed by the constitutional mandate, various legislative mandates, Government policies and other directives inter alia:

➤ **Constitutional Mandate**

C-BRTA complies with the Constitution of the Republic of South Africa with specific reference to the following sections;

- Section 41: Co-operative governance values;
- Section 195: Basic values and principles governing public administration;
- Sections 231: International agreements.

➤ **Other Policy Mandates**

- Cross-Border Road Transport Act, 4 of 1998,
- The National Land Transport Act, 5 of 2009,
- National Road Traffic Act, 93 of 1996,
- The National Development Plan
- Tourism Act, 3, of 2014,
- The SADC Protocol on Transport, Communications and Meteorology,
- Hazardous substances Act, 15 of 1973,
- Bilateral Agreements The 1996 White Paper on Transport
- The SACU MoU,
- The Trans Kalahari Corridor (TKC) MoU,

B. PROGRAMME PERFORMANCE INFORMATION

1. EXECUTIVE SUMMARY

This report is a summary of work done during the last quarter of the financial year and it simultaneously pronounces the actual achievement made in 2017/18 against the targets that were planned. A performance level of 91.67% was achieved for the quarter under review based on the achieving eleven (11) out of twelve (12) indicators (indicator 1.2 on Enterprise architecture did not have a target in quarter 4) outlined in the Annual Performance Plan.

For the financial year 2017/18, 92.31% was achieved based on the achievement of twelve (12) out of thirteen (13) indicators.

The figures below give a glimpse to the proportion of non-achieved and achieved indicators per programme.

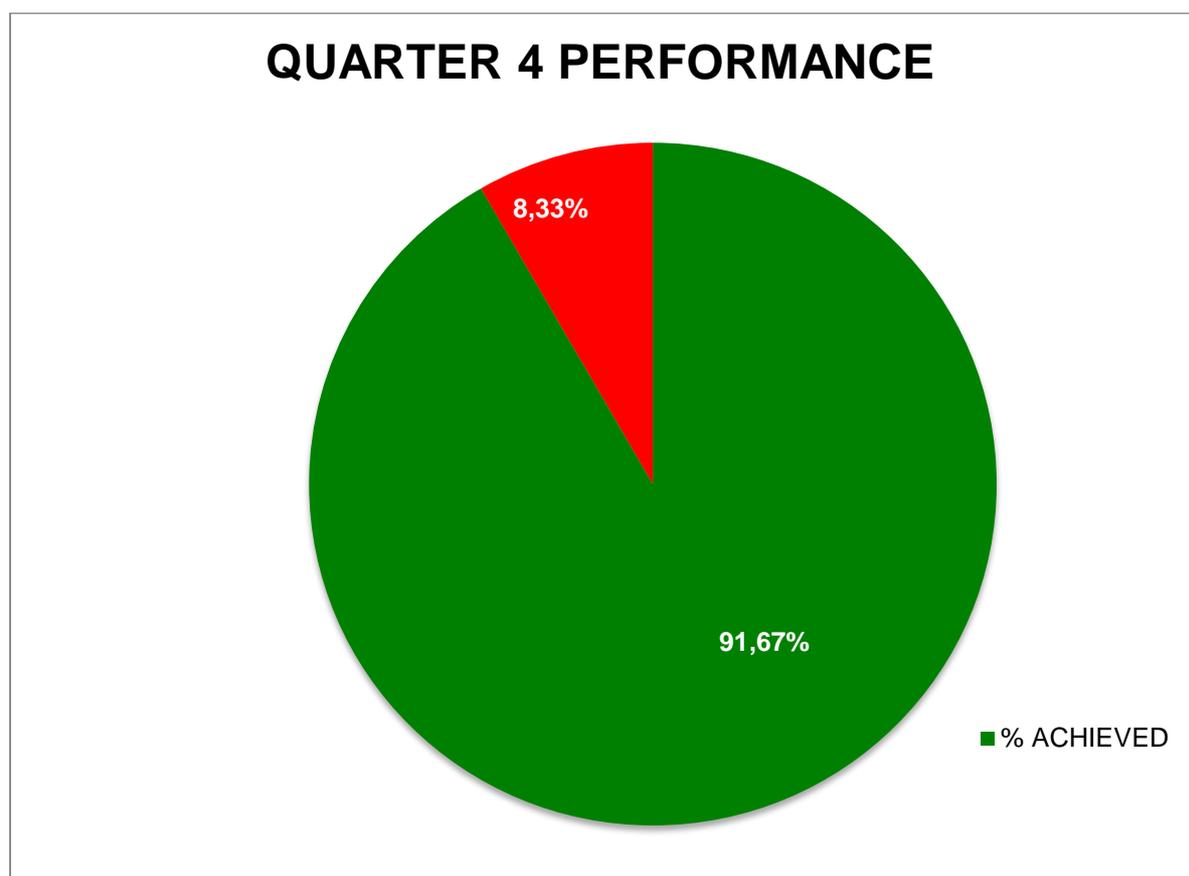


Fig 1: Quarter 4 Performance

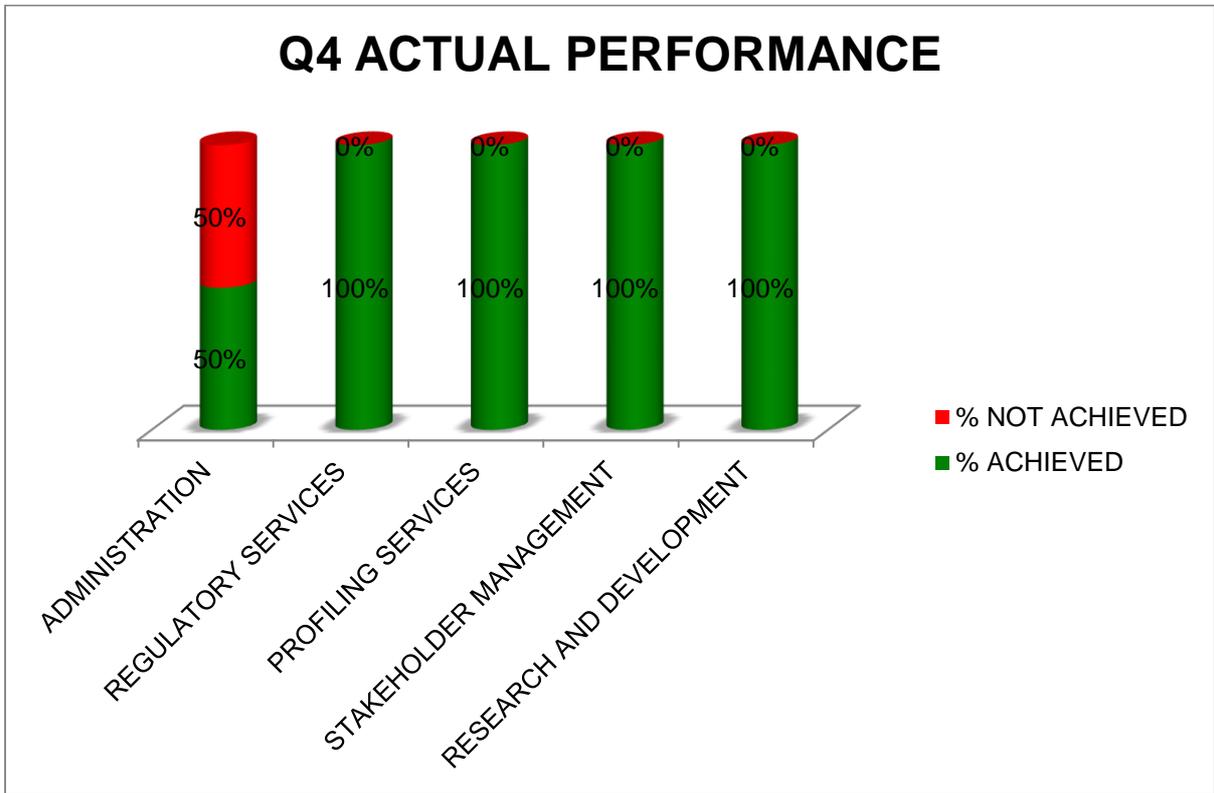


Fig 2: Annual Programme Performance in Quarter 4 and for 2017/18

2.1 PROGRAMME 1: ADMINISTRATION

2.1.1 Introduction

The purpose of this programme is to ensure effective leadership and administrative support to the C-BRTA on the delivery of its set objectives. The areas under Administration are reflected below:

- **Corporate Services**
 - Provides professional advice and corporate service support that includes human resources, legal services and facilities management.
- **Finance and SCM**
 - Provides financial and supply chain management to the Agency while ensuring compliance with statutory requirements and best practice models.
- **Information and Communication Technology (ICT)**
 - Provides information and communication technology support to the Agency while ensuring compliance with statutory requirements and best practice models.

2.1.2 Summary of Programme Performance Information

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Developed and implemented new revenue streams as per financial sustainability strategy	Board approved legislative proposal submitted to DoT	The business case of Cross-Border charges was presented to the Chief Financial Officer of DoT on the 31st January and to the Deputy Director-General for Road Transport on the 15th February as mandated by the Task Team. The presentations were part of preparing the business case for consideration by DoT EXCO. Furthermore, cross-border charges were presented at the Road Funding Workshop organised by DoT on the	Not achieved	The legislative proposal was to be developed after approval of the business case by DoT EXCO. Business case was supposed to have been presented at DoT EXCO on the 26th March 2018, however was postponed to a later date not yet

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
		7th March 2018. The workshop was to consider various funding models for road infrastructure.		confirmed.
Developed and implemented new cross-border management system	NO TARGET DUE			Not applicable as the target is achieved
Developed Permit Fee Regulations	Amended Draft Permit Fee Regulations submitted to DoT	Board approved the amended permit fee regulations that were further submitted to DoT. DoT published the regulations for public comments.	Achieved	Not applicable, target achieved

- **Developed and implemented new revenue streams as per financial sustainability strategy:**

The business case on cross border charges was reviewed and finalized after consultation with various stakeholders including SANRAL, RAF and DoT Task Team Members. The consultations focused on reviewing the methodology used in determining cross-border vehicle volumes/entries as well the current cross-border charges levied by member states. The review also focused on the legal basis for the implementation of cross-border charges as well as the potential impact of cross-border charges in the country and the region. SANRAL was also instrumental in providing input on the cost of infrastructure as a key cost drive to the implementation of cross-border charges.

During the fourth quarter of the financial year, the consultation sessions on the cross-border charges were held with Chief Financial Officer of DoT on the 31st January and with the Deputy Director-General: Road Transport on the 15th February. The case for the introduction of cross border charges was also presented at the Road Funding Workshop organized by the Department of Transport on the 7th March to consider various funding models for road infrastructure.

The updated business case was submitted to the Department of Transport for further consideration by various departmental structures (DoT EXCO and Senior Management Committee). Consultations with various affected stakeholders (e.g. DHA, DTI, DIRCO,

Department of Tourism, and National Treasury) as well as the drafting of the necessary legislation will take place after the business case has been accepted by the Executive Committee of the Department and Senior Management Committee.

- **Developed and implemented new cross-border management system**

Although no APP targets were due by for this indicator during the reporting period, the drafting of the terms of reference for the Integrated Cross Border Management system (iCBMS) was started so that a tender may be published to secure the services of a service provider. The completion of the reference Enterprise Architecture (EA) and EA Roadmap, along with the business case for the iCBMS, has been a significant achievement for the ICT division, which will enable the division to initiate the process of developing and implementing the new cross border management system in 2018/19.

- **Developed Permit Fee Regulations**

The annual target was to amend permit fee regulations. This task necessitated a review of the current permit schedule which was done after consultations with the Minister and other stakeholders. The amended regulations were submitted to Board for approval. Subsequent to that, they were submitted to DoT.

2.1.3 Other Programme Priorities

Finance and Supply Chain Management unit continued to monitor performance against the budget through the compilation of monthly management accounts. Through cost containment, the Agency has been able to generate savings on expenditure to off-set the under collection of targeted permit revenue.

In pursuant of clean administration, the Agency has put measures in place to ensure that supply chain transactions are in compliance with the relevant prescripts and that supplier payments are being made within prescribed period of 30 days of receipt of invoice or resolution of disputes.

2.1.4 Key challenges and corrective action

The implementation of the cross border charges is still awaiting approval by the shareholder department and consultations with various stakeholders (DTI, DIRCO, etc.) will only take place after approval of the business case by DoT. There are ongoing engagements with DoT on the presentation of the business case to DoT EXCO and stakeholder consultation plan is being put in place to fast-track consultations after approval is obtained.

2.2 PROGRAMME 2: REGULATORY SERVICES

2.2.1 Introduction

The Regulatory Services function is responsible for regulating access to the cross-border road transport market (freight and passengers) through a permit administration regime. The function is geared towards promotion of socio-economic development and regional integration through compliance to the Agency's legislation and other related legislation, as well as the provisions of the bi-lateral and multi-lateral road transport agreements.

Below is a summary of programme performance information:

2.2.2. Summary of Programme Performance

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non- / over achievement
Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross-border passenger transport	Implementation of scientific tool on remaining corridors	MAR has been implemented in all the corridors since quarter 2.	Achieved	Not applicable, target achieved
Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	Board approved legislative reform proposal submitted to the DoT	Legislative reform proposal approved by Board and submitted to the DoT	Achieved	Not applicable, target achieved
Percentage of temporary permits issued within pre-determined turnaround times	90% of compliant applications for temporary permits processed and permits issued in front office within 1 day		Achieved	Not applicable, target achieved

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non- / over achievement
	90% of compliant applications for temporary permits processed and permits issued in remote office within 2 days			

- **Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross border passenger transport**

A report on the refinement of the model parameters and a status quo report was tabled and noted by the Regulatory Committee at its meeting of 23 January 2018.

A status quo report was also considered and approved at the Executive Committee meeting of 19 March 2018.

- **Operator Compliance Accreditation Scheme (OCAS)**

In this financial year, the major Annual Performance Plan targets were the submission of the Memoranda on OCAS to COTO and MINMEC, as well as the review of the Legislative Proposal for the Scheme. There was also an additional Operational Plan target to develop the Risk Engine for the Scheme.

In the quarter under review, the Legislative Proposal was reviewed, approved by Board and submitted to DoT.

- **Percentage of temporary permits issued within pre-determined turnaround times**

The reconfiguration of the CBRTS Turnaround Report functionality had been tested, assessed and implemented during the second quarter of this financial year. This was done in order to ensure that the turnaround time of permits issued is monitored to improve services rendered to our operators.

The average turnaround for temporary permits issued within the predetermined times and for the quarter under review is 1 hour 27 minutes. This is an improvement from the previous quarter which was 1 hour 52 minutes.

2.2.3 Other Programme Priorities

The programme's key role is issuing of permits which is the core business of the organisation. In line with this role is the referral of applications for concurrence, licensing operations and capturing of related statistics thereof. The function also calls for administrative tasks such as review of error rate and filling, support provided to the Regulatory Committee, compilation/review of the compliance checklist for passenger applications in accordance with provisions of legislation and adjudication of application for temporary permits.

The Agency has a target of 78,000 permits to be issued per annum, which translates to 19,500 permits per quarter. For the quarter under review, a total of 21,338 permits were issued during the quarter under review, 1,838 permits more than the projected target. A total of 91,629 permits were issued for the year ending 31 March 2018, which is 13,629 permits more than the projected target.

Table 1: Goods permit statistics

COUNTRY	JANUARY - MARCH 2017		JANUARY - MARCH 2018	
	Applications Received	Permits Issued	Applications Received	Permits Issued
Angola	48	58	27	33
Botswana	1 442	1 918	1 426	1 907
DRC	737	1 136	872	1 539
Lesotho	679	879	639	739
Malawi	549	676	443	523
Mozambique	1 563	2 258	1 553	2 238
Namibia	1 073	1 376	950	1 202
Swaziland	869	1 204	873	1 173
Zambia	2 251	3 215	2 044	2 814
Zimbabwe	2 087	2 856	2 235	2 912
Cabotage	2	3	4	14
TOTAL	11 300	15 579	11 066	15 094

There was an overall increase of 39.2% in permits issued for passengers. Fourteen (14) permits were issued for cabotage passengers during the quarter. The increase in the number of passenger permits may be ascribed to the fact that Easter was in March this year and not in April as in the previous year.

The table below provides a comparison between permits issued for passenger conveyance for the quarter January - March 2017 and 2018, respectively.

Table 2: Passenger permit statistics

COUNTRY	JANUARY - MARCH 2017		JANUARY - MARCH 2018	
	Applications Received	Permits Issued	Applications Received	Permits Issued
Angola	0	0	0	0
Botswana	139	141	131	173
DRC	1	1	2	2
Lesotho	265	284	315	354
Malawi	45	76	37	63
Mozambique	1 648	1 552	1 946	2 088
Namibia	25	26	43	48
Swaziland	270	240	221	229
Zambia	3	5	9	11
Zimbabwe	1 649	1 751	2 461	2 692
Cabotage	5	5	10	21
TOTAL	4 050	4 081	5 175	5 681

The number of permits issued for the conveyance of tourists increased by 3.3% during the quarter under review. The table below shows a comparison between tourist permits for the quarter, January – March 2017 and 2018, respectively.

Table 3: Tourism permits statistics

TOURISM			
JANUARY - MARCH 2017		JANUARY - MARCH 2018	
Applications Received	Permits Issued	Applications Received	Permits Issued
526	584	523	563

2.2.4 Key challenges and corrective action

There were no challenges noted by the programme during the period under review.

2.3 PROGRAMME 3: PROFILING SERVICES

2.3.1 Introduction

This programme involves gathering of intelligence that is used for evidence based decision making and developing law enforcement standards benchmarks. Intelligence is generated from information and statistics obtained from sources such as law enforcement and profiling operator behaviour, analysing routes and traffic tendencies. A comprehensive intelligence program was to be developed to provide timely, accurate and relevant support to Regulatory Committee.

2.3.2 Summary of Programme Performance

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Number of operator and corridor profiling reports for decision making	EXCO recommended Section 39 report submitted to the Regulatory Committee for decision making	Section 39 Report was approved by EXCO and recommended to the Regulatory Committee for decision making	Achieved	Not applicable, target achieved

2.3.3 Annual Performance Plan Achievements/Progress

- **Number of Operator and corridor profiling reports for decision making**

The Section 39 covering the period October – December 2017 was compiled and submitted to the Executive Committee for recommendation to the Regulatory Committee. The report shows the following:

- Of the 23,553 permits issued during the reporting period, 19,356 expired and 8,248 were returned. A total of 11 108 of the expired permits were not returned, which indicates a return rate of 43%.
- Out of 7,135 passenger permits that were valid, only 829 passenger lists were returned, assuming one passenger list per permit. The return rate of passenger list is 12%, the same as in the last quarter.

- Out of 13,301 valid truck permits, only 816 consignment notes were returned. Out of 11 904 valid 3 month permits, only 733 consignment notes were returned. Out of 1068 valid 14-day permits issued, only 67 were returned.
- 80,877 vehicles were inspected during the quarter. Most of the inspections were conducted in Gauteng which accounts for 31% of the total inspections and Free State with 24%. The Western Cape and Northern Cape Provinces together recorded 5% of the total inspections, while Kwa-Zulu Natal recorded 8%. It should be noted that Limpopo Region which in most cases conducts most inspections, registered a low number of inspections thus being rated as having the third lowest number of inspections.

2.3.4 Key challenges and corrective action

The low rate of return for the return of expired permits, passenger lists and consignment notes remain a key challenge. Management will be devising mechanism to improve the rate of return.

2.4 PROGRAMME 4: STAKEHOLDER MANAGEMENT

2.4.1 Introduction

Stakeholder management is responsible for strategic relations at various levels and platforms of engagements. Its priority is to ensure that strategic partnerships are sustained and strengthened to contribute towards improving the seamless flow of goods and people across our borders. For the quarter under review, the programme has achieved 100% of its targets.

2.4.2 Summary of Programme Performance

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Developed and implemented stakeholder management plan	Board approved Stakeholder Management Plan	Board approved Stakeholder Management Plan	Achieved	Not applicable, target achieved.
Facilitated the implementation of the SADC protocol and regional agreements	Board approved workshop report with action plan	The Workshop report with Action Plan was approved by the Board.	Achieved	Not applicable, target achieved.
Developed and implemented Industry development strategy	Board approved Industry Development Strategy submitted to the Minister Amended draft cross border road transport regulations	The Industry Development Strategy was approved by the Board and submitted to the Minister of Transport. Amended Draft cross-border road transport regulations were presented to EXCO for inputs.	Achieved	Not applicable, target achieved.

- **Developed and implemented Stakeholder Management Plan**

The purpose of the Stakeholder Management Plan is to provide information and/or a map on the identified stakeholders, and the road map of how the Agency intends to engage and build working relationships with identified stakeholders, as well as the new ones as informed by the Annual Performance Plan of the Agency covering the periods 2017 to 2022. An

organization's business success depends on the number and levels of stakeholders that particular organization keeps and maintains excellent working relations with its partners. The nature of Business for the C-BRTA is mainly dependent on various key stakeholders in both private and public sectors.

The Stakeholder Management Plan was approved by the Board on the 30th January 2018. The full implementation of the plan will be on the 1st of April 2018. Part of the plan is currently being implemented through border post meetings including inter-border meetings, SADC forum meeting(s), stakeholder bilateral engagements, consultation meetings with operators, operator forums and Border Management Agency meetings.

- **Facilitated the implementation of the SADC protocol and regional agreements**

In this financial year, the target was to review the SADC Protocol on Transport, Communications and Meteorology, host a SADC Workshop, review bilateral cross-border road transport agreements and draft one standard agreement.

The standard bilateral cross-border road transport agreement were finalised and draft bilateral agreements for Angola, Botswana, Tanzania, Namibia and Swaziland compiled.

The draft bilateral agreements will be submitted to the Department of Transport for final review and for use in concluding bilateral cross-border road transport agreements with the respective countries. The agreements will go a long way towards facilitating implementation of the SADC Protocol.

- **Developed and implemented Industry Development Strategy**

The Industry Development Strategy has been approved by the Board and has since been submitted to the Minister of Transport for noting. The Draft Regulations were presented to EXCO by Legal Services as per set indicator target. A number of programmes emanating from the Industry Development Strategy were implemented. This includes the engagements with Industry Development stakeholders like the North West Development Corporation (NWDC), the Tourism Road Shows where presentations were made on services offered by the Agency as well as on operator compliance issues.

A leadership course was delivered to the NCBTO and the Executives of Route Committees. The Mentorship Programme for SMMEs in the taxi sector kicked off with the first meeting in this quarter.

2.4.3 Other Programme Priorities

The highlight for the Agency during this period under the banner of the this programme was the successfully hosting of the National Stakeholder Consultative Forum held on the 1-2 March 2018 and the launching of Tour Operators' Forum on 20 March 2018.

The objective of the forum was to improve stakeholder relations with stakeholders within the value chain as supported by the recommendation of the recently approved Stakeholder Management Plan. It further aims to address cross cutting matters within the three spheres of government that would improve the flow of cross-border road transport from the Republic of South Africa (RSA) into and within the SADC Region. This will in turn, immensely contribute to economic growth not only for the country but for the region as well.

The objective of the Tour Operators' Forum is mainly to maximise visibility of the Agency within the tourism industry and attract new entrance to the not so visible tour operations business opportunity.

- **Consultations with relevant Local, National and Provincial authorities**

The Agency participated in the following meetings;

- City of Johannesburg meeting regarding the intermodal transport facility scheduled for the 25th of January 2018 and the 5th of February 2018 respectively. Construction of the facility is on-going and there is an undertaking to embark on verifications of operations for legitimate operators. Terms of reference are yet to be approved by the JITI forum. Engagement with different stakeholders is ensuing.
- Cape Agulhas Local Municipality meeting on the 13th of February 2018 regarding passenger operations from Bredasdorp to Harare, Zimbabwe. It was established that there is a need for the operation in order to conveyance the safe movement of passengers, the Municipality committed that it will assist in providing a facility to ease the operation.
- City of Tshwane meeting held on the 9th of March 2018 to discuss the Swaziland operations. Swaziland has issued permit(s) from Mbabane to Marabastad without following the referral process.

- **Participation at Provincial and National BMA and Inter-border structures**

The focus for the quarter was to the resolutions taken at the Lebombo border post bilateral meeting and the Beit bridge border post meetings.

C-BRTA participated in the BMA Joint Task Team working meeting on the 9 March 2018, with South Africa's neighbouring countries. The meeting discussed the overview by South Africa on key border management initiatives and the meeting provided an update on the project to redevelop six land ports of entry. The meeting further assessed South Africa's key points of entries and discussed plans on the Lembobo and Oshoek development initiatives.

The BMA Joint Task Team Workshop that took place on 22-23 March 2018 was aimed at deliberations on the Integrated Border Management Strategy and Multi-Party Agreement.

- **Percentage of operator constraints addressed or escalated and consistently followed-through as recorded in the constraints register**

No constraints were reported during quarter 4. The unit instead focused of resolving the constraints that were outstanding and reported at various stakeholder engagements like the JCs and Inter-border meetings during the first 3 quarters of 2017/18.

In all reported, yet outstanding constraints of 2017/18, 29% remain unresolved and 42% have been elevated and pending inter-governmental responses and/or action.

2.4.3 Key Challenges and corrective action

There were no key challenges experienced in the execution of the planned activities.

2.5 PROGRAMME 5: RESEARCH AND DEVELOPMENT

2.5.1 Introduction

The Research and Development (R&D) programme conducts in-depth research in relevant areas with the aim of providing scientifically-driven solutions to the Agency and information to key industry stakeholders.

The information is disseminated with a view to inform decision-making towards resolving challenges in the cross-border road transport industry, enhancing the unimpeded flow of cross-border road transport movements, regional trade, regional integration, the development of the industry and providing information towards the overall development of the sector.

R&D is also responsible for providing strategic support by driving major initiatives and strategic projects in the Agency to enable the organisation to achieve its objectives and goals as well as project management support.

2.5.2 Summary of Programme Performance

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Number of Annual State of Cross-border operations reports (ASCBOR) submitted to the Minister and other relevant stakeholders	Board approved Report submitted to Minister and other stakeholders	Report was approved by the Board, submitted to Minister and published on website for all other stakeholders	Achieved	Not applicable, target achieved
Number of country profiles developed	Country profile for Botswana developed	Country profile for Botswana was approved by EXCO and published on website	Achieved	Not applicable, target achieved
Developed model to	Board approved Cross-border	Cross Border Flow calculator	Achieved	Not applicable, target achieved

KPI	Quarter 4 Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
calculate transit and cost of delays at commercial border posts	flow calculator concept document	concept document was approved by the Board		

- **Annual State of Cross-Border Operations Report (ASCBOR)**

The Annual State of Cross-Border Road Transport Report provides advice and consolidated information to the Minister of Transport, the Department of Transport and other key stakeholders in the trade and transport value chains. The ASCBOR articulates challenges facing the cross-border road transport sector, corridor performance indicators, developments in the trade and transport sectors, initiatives that may be implemented to address the identified challenges and action plans, and funding frameworks for the identified initiatives, amongst others.

The report has been approved by the Board and submitted to the Minister's Office in the same quarter. The report is also published on the C-BRTA's website for the benefit of all other key stakeholders in the transport sector in the country and in the region. It is envisaged that the report will go a long way towards providing lasting up to date information on developments and solutions to challenges facing the sector, to stakeholders across the cross-border value chain including policy makers, regulators and the road transport sector in general.

- **Development of Country Profile Reports**

The aim of Country Profile report is to provide a consolidated platform for the dissemination of information that is useful to key stakeholders in the cross-border environment, particularly cross-border road transport operators, regulatory authorities and trading parties on a specific country of interest.

In this financial year, the target was to develop Country Profiles for Swaziland and Botswana. The Country Profiles for Swaziland was completed at the end of quarter 2 whilst the Country Profile for Botswana was completed at the end of quarter 4.

It is envisaged that the reports will go a long way toward providing information to cross-border operators conducting operations between South Africa and the said countries, as well as the business community in general.

- **Cross-Border Flow Calculator**

The major aim of the project was to develop a Cross-Border Flow Calculator that can be used to calculate transit times and the economic impact of the delays. In this financial year, the target for this Programme according to the APP was to develop a Cross-Border Flow Concept document that is approved by the Board.

In the quarter under review, the finalised the Concept Document was approved by the Board. Additionally, a Model has been developed which will be used to pilot the Calculator.

2.5.3 Other Programme Priorities

Over and above the APP targets, the R&D programme had other key priorities amongst others detailed below:

- **Linking Africa Plan**

This financial year's target is to develop a Linking Africa Plan that is aimed at identifying interventions that may be implemented towards enhancing the unimpeded flow of cross-border road transport movements, intra-Africa trade, regional integration and enhancing industrialisation on the African continent.

During the financial year great strides have been achieved in ensuring that the plan is consulted with robustly. The highlight thereof being the presentation made at the O R Tambo International Road Transport Indaba in October 2017 to solicit inputs. The Plan is still work in progress and will be updated in line with inputs received to ensure that it achieves its desired outcome.

- **Research Projects**

The following research projects, amongst others are currently underway:

- **Pilot Developed Model (2016) to estimate the cost of doing business on the NSC, MDC and TKC Corridors**

A model for estimating the cost of doing cross-border road transport business in the 2015-16 financial year was developed and the target for the year under review being to conduct a pilot.

In the quarter under review, the user manuals for the application of the Model was finalised It is envisaged that the Model will provide invaluable information with respect to understanding the true cost of doing business in various corridors connecting South Africa to the region.

- **Assessment of road crashes involving cross-border road transport vehicles (crashes stats, strategies to reduce accidents, role of C-BRTA)**

The Agency was tasked to develop a report articulating information on road accidents that involved cross-border road transport vehicles i.e. both South African and foreign vehicles. The report also identifies strategies that may be implemented for reducing accidents especially with respect to cross-border road transport.

It is envisaged that the report will be used in the determination of solutions to road accidents involving cross-border vehicles. The report also provides information that will be used in bilateral engagements and forums where and when road safety issues are discussed.

- **Determination of the role of the C-BRTA towards the implementation of the National Road Safety Strategy**

The C-BRTA is one of the key players in the road safety environment and therefore plays its part in the implementation of the National Road Safety Strategy (NRSS). This report identifies and synthesises the roles that the Agency should play i.e. specific roles and areas of responsibilities for the Agency in the implementation of the NRSS.

In the quarter under review, a report which provides information on specific interventions that the Agency should implement towards improving road safety, thus ensuring that the C-BRTA plays its strategic role towards improving road safety.

2.5.4 Key challenges and corrective action

There were no key challenges experienced by the programme in achieving its targets for the quarter.