

PROGRAMME 1: ADMINISTRATION

NO.	STRATEGIC OBJECTIVES	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET	Q2 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	RECOVERY PLAN	SOURCE OF EVIDENCE	
1.1	To ensure the financial viability and sustainability of the C-BRTA	Developed and implemented new revenue streams as per financial sustainability strategy	Quarterly	Revised financial sustainability strategy Implemented cross border user charges as a new revenue stream	Consultation and development of legislative proposal on cross border charges	Consultation with relevant stakeholders Draft legislative proposal on cross border charges	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	A decision was taken by the Task Team that consultations with other Departments and the legislative proposal will only be initiated after approval of the revised business case by DOT structures.	The business case was amended accordingly after consultation with SANRAL. The business case was presented to the task team chaired by the DOT. A stakeholder report was drafted and presented at EXCO.	There is no recovery plan at the moment since no processes could continue without DOT approval.	Extract of EXCO minutes Consultation report
1.2	To improve efficiency in business operations	Developed and implemented new cross-border management system	Quarterly	New Indicator	Developed Enterprise Architecture for cross-border management system	EXCO approved Enterprise Architecture	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the Enterprise Architecture	Not applicable as the target is achieved	Extract of EXCO minutes/Resolution of EXCO meeting
1.3	To introduce and implement regulated competition of cross border movements	Developed permit fee regulations	Quarterly	New Indicator	Amended Draft Permit Fee Regulations	Draft Permit Fee Tariff Regulations	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	Revised permit fee tariffs schedules were presented to EXCO Permit tariff determination document was presented to EXCO.	Not applicable as the target is achieved	Extract of EXCO minutes Progress report on consultation

NB: An indicator is only achieved when all its targets have been met

KPI not achieved	1	Target not achieved		1
KPI(S) Achieved	2	Target achieved		2
Total KPI(s)	3	Total targets		3
QUARTERLY PERFORMANCE	66.67%			

PROGRAMME 2: REGULATORY SERVICES

100.00%

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE							
						Q2 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	RECOVERY PLAN	SOURCE OF EVIDENCE	
2.1	To introduce and implement regulated competition of cross border movements	Implemented scientific tool used by the Regulatory Committee to manage supply and demand cross-border passenger transport	Quarterly	Impact assessment on the three (3) main corridors Refinement of the scientific tool	Fully implemented scientific tool	Implementation of Scientific tool on 3 corridors based on pilot	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target has been achieved	The Executive Committee considered and approved the refined model parameters at its meeting of 4 September 2017. The refined model has been deployed to inform decision making by the Regulatory Services division.	Not applicable as the target has been achieved	Extract of EXCO minutes Pilot assessment report Refined tool
2.2	To improve compliance with road transport legislation	Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	Quarterly	National Feasibility Assessment	Board approved Draft legislation	Submit Memorandum to MINMEC for support	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target has been achieved	Memorandum was submitted to Committee of Transport Officials (COTO) secretariat Memorandum was further submitted to MINMEC secretariat during the quarter	Not applicable as the target has been achieved	Submission of Memorandum to MinMEC meeting
2.3	To improve efficiencies in business operations	Percentage of temporary permits issued within pre-determined turnaround times	Quarterly	New indicator	100% of compliant applications for temporary permits processed and permits issued in front office within 1 day.	Reconfiguration and testing of C-BRTS Reporting Application	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target has been achieved	The reconfiguration of the CBRTS Turnaround Report functionality had been effected and assessed in the CBRTS test environment.	Not applicable as the target has been achieved	IT signoff Report

KPI(S) not achieved	0	Target not achieved	0
KPI(S) achieved	3	Target achieved	3
Total KPI (S)	3	Total targets	3
QUARTERLY PERFORMANCE			100.00%

PROGRAMME 3: PROFILING SERVICES

0.00%

No.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE							
						Q2 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	RECOVERY PLAN	SOURCE OF EVIDENCE	
3.1	To improve compliance with road transport legislation	Number of operator and conductor granting reports for decision making	Quarterly	4 Section 39 reports	4 Section 39 reports submitted to the Regulatory Committee for decision making	EXCO recommended Section 39 report submitted to the Regulatory Committee for decision making	1	Achieved	KPI Achieved	Not applicable as the target is achieved	Section 39 report was submitted to EXCO and presented to Board in July 2017. The report was noted and approved.	Not applicable as the target is achieved	Section 39 report recommended to the Regulatory Committee by EXCO Extract of EXCO minutes

KPI(s) not achieved	0	Target not achieved	0
KPI(s) achieved	1	Target achieved	1
Total KPI (s)	1	Total targets	1
QUARTERLY PERFORMANCE	100.00%		

PROGRAMME 4: STAKEHOLDER MANAGEMENT

66.67%

NO.	STRATEGIC OBJECTIVE	Programme Performance Indicator	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY PERFORMANCE							
					Q2 TARGETS			REASON(S) FOR NON / OVER - ACHIEVEMENT/	ACTUAL PERFORMANCE	RECOVERY PLAN	SOURCE OF EVIDENCE	
4.1	To establish and sustain strategic partnerships with stakeholders so as to enable the Agency to achieve its objectives	Developed and implemented stakeholder management plan	Quarterly	Board approved Stakeholder Management Plan Hosted O.R.Tambo International Road Transport Indaba	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	A draft stakeholder management plan was submitted to EXCO for noting during the quarter	Not applicable as the target is achieved	Extract of EXCO minutes Draft Stakeholder Management Plan	
4.2		Facilitated the implementation of the SADC protocol and regional agreements	Quarterly	Workshopped SADC protocol and regional agreement	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the progress made on the preparation of the planned workshop of the SADC Protocol and regional agreements	Not applicable as the target is achieved	Consultation Report Extract of EXCO minutes	
4.3		To proactively promote transnational and development of the cross-border industry	Developed and implemented Industry development strategy	Quarterly	Board approved Industry Development Strategy submitted to the Minister	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	Other consultations were planned for later in the quarter and as such the outcomes were not yet captured in the Consultation Report at the time of its consideration by EXCO.	Consultations with the relevant stakeholders were conducted during the quarter.	The Quarter 3 report will include the consultations that were undertaken in September.	Consultation Report Extract of EXCO minutes

100.00%

KPI(S) NOT ACHIEVED	1	TARGETS NOT ACHIEVED	1
KPI(S) ACHIEVED	2	TARGETS ACHIEVED	2
KPI FOR THE QUARTER	3	TOTAL TARGETS	3
QUARTERLY PERFORMANCE			66.67%

NB: An indicator is only achieved when all its targets have been met

PROGRAMME 5: RESEARCH AND DEVELOPMENT

100.00%

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY PERFORMANCE							
					Q2 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	RECOVERY PLAN	SOURCE OF EVIDENCE	
5.1	To proactively provide value added advisory services to the Minister of Transport and other relevant stakeholders on cross border matters in the transport sector	Number of Annual State of Cross-border operations reports (ASCBOR) submitted to the Minister and other relevant stakeholders	Quarterly	1 ASCBOR report to the minister and other stakeholders	EXCO approved progress report	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the progress made on the development of the ASCBOR	Not applicable as the target is achieved	Extract of EXCO minutes Progress Report
5.2		Number of country profiles developed	Quarterly	2 country (Swaziland and Botswana) profiles developed	Country profile for Swaziland developed	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the final Swaziland country profile	Not applicable as the target is achieved	Final Swaziland country profile
5.3		Developed model to calculate transit and cost of delays at commercial border posts	Quarterly	Cross-border Flow calculator Concept document	EXCO approved progress report on cross border flow calculator concept	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the progress made on the development of the cross border flow calculator concept	Not applicable as the target is achieved	EXCO approved Progress Report on cross border flow calculator concept

100.00%

KPI(S) NOT ACHIEVED		TARGETS NOT ACHIEVED	0
KPI(S) ACHIEVED	3	TARGETS ACHIEVED	3
KPI FOR THE QUARTER	3	TOTAL TARGETS	3
QUARTERLY PERFORMANCE			100.00%

ANNEXURE A - DASHBOARD

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	Q2 TARGET(S)	FY 2017/18 - Q2 PERFORMANCE			ACTUAL PERFORMANCE	RECOVERY PLAN	EVIDENCE	84.62%
					TARGET ACHIEVED/ NOT ACHIEVED	KPI ACHIEVED/ NOT ACHIEVED	REASON FOR NON-ACHIEVEMENT				
1.1	To ensure the financial viability and sustainability of the C-BRTA	Developed and implemented new revenue streams as per financial sustainability strategy	Consultation and development of legislative proposal on cross border charges	Consultation with relevant stakeholders Draft legislative proposal on cross border charges	Not Achieved	KPI Not Achieved	A decision was taken by the Task Team that consultations with other Departments and the legislative proposal will only be initiated after approval of the revised business case by DOT structures.	The business case was amended accordingly after consultation with SANRAL; The business case was presented to the task team chaired by the DOT. A stakeholder report was drafted and presented at EXCO.	There is no recovery plan at the moment since no processes could continue without DoT approval.	Extract of EXCO minutes Consultation report	
1.2	To improve efficiency in business operations	Developed and implemented new cross-border management system	Developed Enterprise Architecture for cross-border management system	EXCO approved Enterprise Architecture	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the Enterprise Architecture	Not applicable as the target is achieved	Extract of EXCO minutes/Resolution of EXCO meeting	
1.3	To introduce and implement regulated competition of cross border movements	Developed permit fee regulations	Amended Draft Permit Fee Regulations	Draft Permit Fee Tariff Regulations	Achieved	KPI Achieved	Not applicable as the target is achieved	Revised permit fee tariffs schedules were presented to EXCO Permit tariff determination document was presented to EXCO.	Not applicable as the target is achieved	Extract of EXCO minutes Progress report on consultation	
2.1	To introduce and implement regulated competition of cross border movements	Implemented scientific tool used by the Regulatory Committee to manage supply and demand cross-border passenger transport	Fully implemented scientific tool	Implementation of Scientific tool on 3 corridors based on pilot	Achieved	KPI Achieved	Not applicable as the target has been achieved	The Executive Committee considered and approved the refined model parameters at its meeting of 4 September 2017. The refined model has been deployed to inform decision making by the Regulatory Services division.	Not applicable as the target has been achieved	Extract of EXCO minutes Pilot assessment report Refined tool	
2.2	To improve compliance with road transport legislation	Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	Board approved Draft legislation	Submit Memorandum to MINIMEC for support	Achieved	KPI Achieved	Not applicable as the target has been achieved	Memorandum was submitted to Committee of Transport Officials (COTO) secretariat Memorandum was further submitted to MINIMEC secretariat during the quarter	Not applicable as the target has been achieved	Submission of Memorandum to MinMEC meeting	
2.3	To improve efficiencies in business operations	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. 90% of compliant applications for temporary permits processed and permits issued in remote office within 2 days	Reconfiguration and testing of C-BRTS Reporting Application	Achieved	KPI Achieved	Not applicable as the target is achieved	The reconfiguration of the CBRTS Turnaround Report functionality had been effected and assessed in the CBRTS test environment.	Not applicable as the target has been achieved	IT signoff Report	
3.1	To improve compliance with road transport legislation	Number of operator and corridor profiling reports for decision making	4 Section 39 reports submitted to the Regulatory Committee for decision making	EXCO recommended Section 39 report submitted to the Regulatory Committee for decision making	Achieved	KPI Achieved	Not applicable as the target is achieved	Section 39 report was submitted to EXCO and presented to Board in July 2017. The report was noted and approved.	Not applicable as the target is achieved	Section 39 report recommended to the Regulatory Committee by EXCO Extract of EXCO minutes	
4.1	To establish and sustain strategic partnerships with stakeholders so as to enable the Agency to achieve its objectives	Developed and implemented stakeholder management plan	Board approved Stakeholder Management Plan Hosted O.R.Tambo International Road Transport Indaba	Draft stakeholder management plan submitted to EXCO for noting	Achieved	KPI Achieved	Not applicable as the target is achieved	A draft stakeholder management plan was submitted to EXCO for noting during the quarter	Not applicable as the target is achieved	Extract of EXCO minutes Draft Stakeholder Management Plan	
4.2		Facilitated the implementation of the SADC protocol and regional agreements	Workshopped SADC protocol and regional agreement	EXCO approved progress report	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the progress made on the preparation of the planned workshop of the SADC Protocol and regional agreements	Not applicable as the target is achieved	Consultation Report Extract of EXCO minutes	
4.3	To proactively promote transformation and development of the cross-border industry	Developed and implemented Industry development strategy	Board approved Industry Development Strategy submitted to the Minister	Consultations with relevant stakeholders	Not Achieved	KPI Not Achieved	Other consultations were planned for later in the quarter and as such the outcomes were not yet captured in the Consultation Report at the time of its consideration by EXCO.	Consultations with the relevant stakeholders were conducted during the quarter.	The Quarter 3 report will include the consultations that were undertaken in September.	Consultation Report Extract of EXCO minutes	
5.1		Number of Annual State of Cross-border operations reports (ASCBOR) submitted to the Minister and other relevant stakeholders	1 ASCBOR report to the minister and other stakeholders	EXCO approved progress report	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the progress made on the development of the ASCBOR	Not applicable as the target is achieved	Extract of EXCO minutes Progress Report	

5.2	To proactively provide value added advisory services to the Minister of Transport and other relevant stakeholders on cross border matters in the transport sector	Number of country profiles developed	2 country (Swaziland and Botswana) profiles developed	Country profile for Swaziland developed	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the final Swaziland country profile	Not applicable as the target is achieved	Final Swaziland country profile
5.3		Developed model to calculate transit and cost of delays at commercial border posts	Cross-border Flow calculator Concept document	EXCO approved progress report on cross border flow calculator concept	Achieved	KPI Achieved	Not applicable as the target is achieved	EXCO approved the progress made on the development of the cross border flow calculator concept	Not applicable as the target is achieved	EXCO approved Progress Report on cross border flow calculator concept

LEGEND

- Certainty that the target will not be achieved or was not achieved in the planned timeframes – major remedial action and urgent intervention is required
- Target achieved
- Target not due in the quarter

OVERALL PERFORMANCE FOR Q2		84.62%
YEAR TO DATE PERFORMANCE BEFORE INCORPORATION OF RECOVERED PERFORMANCE FROM Q1		73.08%
YEAR TO DATE PERFORMANCE AFTER INCORPORATION OF RECOVERED PERFORMANCE FROM Q1		84.62%

	PROGRAMME	Q2			
		KPI(S) PER DIVISION	ACHIEVED	% ACHIEVED	% NOT ACHIEVED
1	ADMINISTRATION	3	2	66.67%	33%
2	REGULATORY SERVICES	3	3	100.00%	0%
3	PROFILING SERVICES	1	1	100.00%	0%
4	STAKEHOLDER MANAGEMENT	3	2	66.67%	33%
5	RESEARCH AND DEVELOPMENT	3	3	100.00%	0%
OVERALL PERFORMANCE		13	11		



