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| Last Updated: | 08 November 2016 |
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| Reporting Period: | QUARTER 3 (01 October - 31 DECEMBER 2016) |
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| Programmes |
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| Regulatory Services |
| Road Transport Inspectorate(RTI) |
| Facilitation and Industry Development (FID) |
| Office of the COO |
| Corporate Services |
| Finance, SCM and IT |

| Title | Purpose |
|----------------------------|---|
| Strategic Objectives | To measure strategic objectives against the four key parameters |
| Dashboard1 | |
| Dashboard2 | |
| Comparison | |
| Deviations | |

ANNEXURE A - DASHBOARD

| NO. | STRATEGIC OBJECTIVE | PROGRAMME PERFORMANCE INDICATOR | ANNUAL TARGET | Q1 TARGET(S) | FY 2017/18 - Q1 PERFORMANCE | | REASON FOR NON-ACHIEVEMENT | |
|-----|---|--|---|--|-------------------------------|----------------------------|--|---|
| | | | | | TARGET ACHIEVED/ NOT ACHIEVED | KPI ACHIEVED/ NOT ACHIEVED | | |
| 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 | Not Achieved | KPI Not Achieved | The process of updating the Business Case is underway. Consultation will resume once the updating of the business case has been finalised. | Consultations could not be held with the relevant stakeholders due to the revision of the Business Case based on inputs from the task team members. |
| 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 progress report on Enterprise Architecture development | Achieved | KPI Achieved | The EA was developed and approved by EXCO | The EA was developed and approved by EXCO |
| 1.3 | To introduce an implement regulated competition of cross border movements | Developed permit fee regulations | Amended Draft Permit Fee Regulations | Revised Permit Fee tariff schedule | Not Achieved | KPI Not Achieved | The permit fee tariff schedules was developed | Permit fee tariff schedules was developed but not yet submitted to EXCO. |
| 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 | Refine tool parameters based on pilot assessment | Not Achieved | KPI Not Achieved | The model was discussed during a Regulatory Committee workshop held from 14 – 15 June 2017. Management made certain proposals on the refinement of the model, which will be tabled for approval at a forthcoming Regulatory Committee meeting. | As the actual refinement of the model depends on approval of the proposals made, the situation renders the target unachieved. |
| 2.2 | To improve compliance with road transport legislation | Developed and Implemented Operator Compliance Accreditation Scheme (OCAS) | Board approved Draft legislation | Submit Memorandum of Committee of Transport Officials (COTO) for support | Not Achieved | KPI Not Achieved | A COTO Memorandum was drafted but not submitted to DoT (COTO secretariat) since it was yet to undergo some internal processes. | Memorandum not submitted to COTO secretariat |
| 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 days 90% of compliant applications for temporary permits processed and permits issued in remote office within 2 days | Reconfiguration and testing of C-BRTA Reporting Application | Not Achieved | KPI Not Achieved | The process of developing the requirements for the configuration of the reporting application is in progress | The delay in finalisation of the requirements to reconfigure the reporting. Application was due to lack of engagements between IT and Regulatory Services on the business requirements. |
| 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 | Section 39(2) report was submitted to the Regulatory Committee in April 2017 and provided information regarding law enforcement activities, permits submitted and issued including patterns identified. | Not applicable as the target was achieved |
| 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 | Stakeholder identification and analysis | Achieved | KPI Achieved | Stakeholders have been identified and categorised in line with the industry partnership development programme and in the process of analysing them. | Not applicable as the target was achieved |
| | | | Hosted O.R.Tambo International Road Transport Indaba | Hosted O.R.Tambo International Road Transport Indaba | Achieved | | | |
| 4.2 | | Facilitated the implementation of the SADC protocol and regional agreements | Workshopped SADC protocol and regional agreement | EXCO approved concept document | Achieved | KPI Achieved | A Concept Document for the planned regional workshop was drafted during the quarter. | Not applicable as the target was achieved |
| 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 | Environmental scanning | Achieved | KPI Achieved | The assessment or scanning of the corridors to assess the challenges in the cross-border industry has started with the North-South Corridor with a lot of focus on the Beletbridge border post and the N1 to Musina. | Not applicable as the target was achieved |
| 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 | 1 ASCBOR report to the minister and other stakeholders | EXCO approved progress report | Achieved | KPI Achieved | Data gathering and Environmental Scanning. Project Charter and framework development, chapter 1 of Report. Progress report submitted to EXCO and Technical Workshop | None as the target was achieved |
| 5.2 | | Number of country profiles developed | 2 country (Swaziland and Botswana) profiles developed | EXCO approved progress report for Swaziland country profile | Achieved | KPI Achieved | Data gathering and analysis, stakeholder consultations, chapter 2 of the Report | None as the target was achieved |
| 5.3 | | Developed model to calculate transit and cost of delays at commercial border posts | Cross-border Flow calculator Concept document | EXCO approved Cross Border Flow calculator charter | Achieved | KPI Achieved | A Cross-Border Flow calculator charter developed and submitted to EXCO for approval | None as the target was achieved |

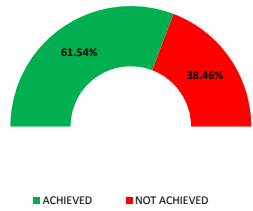
LEGEND

- 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 Q1 **61.54%**

| PROGRAMMES | Q1 | | | |
|-----------------------|---------------------|----------|------------|----------------|
| | KPI(S) PER DIVISION | ACHIEVED | % ACHIEVED | % NOT ACHIEVED |
| 1 ADMIN | 3 | 1 | 33% | 67% |
| 2 REGULATORY SERVICES | 3 | 0 | 0% | 100% |
| 3 PROFILING SERVICES | 1 | 1 | 100% | 0% |
| 4 STAKEHOLDER MNGT. | 3 | 3 | 100% | 0% |
| 5 RESEARCH & DEV. | 3 | 3 | 100% | 0% |

OVERALL PERFORMANCE



PROGRAMME PERFORMANCE

