

PROGRAMME 1: ADMINISTRATION

33.33%

NO.	STRATEGIC OBJECTIVES	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET	Q3 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	EXCO approved Close out report on consultation with relevant stakeholders	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	Consultation with various stakeholders (National Treasury, DTI, DHA, etc.) could not be undertaken as the Business Case must first be endorsed by the Governance structures within Department of Transport (DOT). The document was submitted to the Department and still awaiting presentation to DOT EXCO and Senior Management Committee.	The amended Business Case on levying of cross-border charges was submitted to the DoT in the previous quarter and still awaiting presentation to the governance structures at the Department for approval.	On-going follow-ups with the Department to ensure the project is fast tracked.	
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 business case on phase 1 of the cross border management system	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	Business case for the Integrated Cross Border Management System was completed and approved.	Not applicable as the target is achieved	Extract of EXCO minutes Business Case
1.3	To introduce an implement regulated competition of cross border movements	Developed permit fee regulations	Quarterly	New indicator	Amended Draft Permit Fee Regulations	Progress report on consultations	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	The target was not achieved as consultation could not be undertaken before the regulations are published. The regulations are currently with the Department of Transport for publishing.	The permit tariffs determination model was developed and draft Permit Tariff Regulations were completed in two languages and submitted to DoT	On-going follow-ups with the Department to ensure that regulations are published.	Required evidence: 1. Financial model ; 2. Approval of Financial Model; 3. Proof of submission to DoT; 4. Draft Permit Fee Regulations

PROGRAMME 2: REGULATORY SERVICES

100.00%

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE							
						Q3 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 of cross-border passenger transport	Quarterly	Impact assessment on the three (3) main corridors	Fully implemented scientific tool	Pilot the scientific tool on remaining corridors	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as target is achieved	The refined MAR parameters were workshopped with the Regulatory Committee and approved by EXCO for full implementation across all passenger routes. The tool was implemented in the previous quarter and in the quarter under review. Implementation continued across passenger routes.	Not applicable as the target is 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	Draft legislative reform proposal	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as target is achieved	A draft legislative reform proposal was developed during the quarter.	Not applicable as the target is achieved	Draft legislative reform proposal
2.3	To improve efficiencies in business operations	Percentage of temporary permits issued within pre-determined turnaround times	Quarterly	New indicator	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	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	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as target is achieved	99.85% of compliant temporary permit applications were processed and issued within an average of 1 hour and 52 minutes for both front and remote office.	Not applicable as the target is achieved	Permit Turnaround report

PROGRAMME 3: PROFILING SERVICES

100.00%

No.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE							
						Q4 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 corridor profiling 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	--	Achieved	KPI Achieved	Not applicable as the target is achieved	Section 39 Report was approved by EXCO and recommended to the Regulatory Committee	Not applicable as the target is achieved	Section 39 report recommended to the Regulatory Committee by EXCO Extract of EXCO minutes

PROGRAMME 4: STAKEHOLDER MANAGEMENT

100.00%

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY PERFORMANCE							
					Q3 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	Consultation with cross border industry on Draft Stakeholder Management Plan	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	Engagements/consultations were held with various stakeholders in the cross border industry on the draft Stakeholder Management Plan. Stakeholder Consultation report was presented to EXCO for approval.	Not applicable as the target is achieved	Extract of EXCO minutes Consultation Report
4.2		Facilitated the implementation of the SADC protocol and regional agreements	Quarterly	Workshopped SADC protocol and regional agreement	Convened a multilateral workshop	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	A SADC workshop was convened in October and a workshop report approved by EXCO.	Not applicable as the target is achieved	Workshop 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	Draft Industry Development Strategy	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	Draft Industry Development Strategy was developed and submitted to EXCO for inputs.	Not applicable as the target is achieved

PROGRAMME 5: RESEARCH AND DEVELOPMENT

100.00%

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY PERFORMANCE							
					Q3 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	Progress report on the development of the Annual State of Cross-Border Operations Report (ASCBOR) was presented to and approved by EXCO.	Not applicable as the target is achieved	Extract of EXCO minutes Progress Reports
5.2		Number of country profiles developed	Quarterly	2 country (Swaziland and Botswana) profiles developed	EXCO approved country profile progress Report for Botswana	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	Botswana country profile progress Report was approved by EXCO.	Not applicable as the target is achieved	Extract of EXCO minutes Progress Report for Botswana country profile
5.3		Developed model to calculate transit and cost of delays at commercial border posts	Quarterly	Cross-border Flow calculator Concept document	Draft Cross border flow calculator concept document	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Not applicable as the target is achieved	The Concept Document for Cross-Border Flow Calculator was developed and approved by EXCO in Q2.	Not applicable as the target is achieved	Extract of EXCO minutes Draft cross border flow Calculator Concept Document

ANNEXURE A - DASHBOARD

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	Q3 TARGET(S)	FY 2017/18 - Q3 PERFORMANCE			ACTUAL PERFORMANCE	RECOVERY PLAN	EVIDENCE
					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	EXCO approved Close out report on consultation with relevant stakeholders	Not Achieved	KPI Not Achieved	Consultation with various stakeholders (National Treasury, DTI, DHA, etc.) could not be undertaken as the Business Case must first be endorsed by the Governance structures within Department of Transport (DOT). The document was submitted to the Department and still awaiting presentation to DOT EXCO and Senior Management Committee.	The amended Business Case on levying of cross-border charges was submitted to the DoT in the previous quarter and still awaiting presentation to the governance structures at the Department for approval.	On-going follow-ups with the Department to ensure the project is fast tracked.	
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 business case on phase 1 of the cross border management system	Achieved	KPI Achieved	Not applicable as the target is achieved	Business case for the Integrated Cross Border Management System was completed and approved.	Not applicable as the target is achieved	Extract of EXCO minutes Business Case
1.3	To introduce an implement regulated competition of cross border movements	Developed permit fee regulations	Amended Draft Permit Fee Regulations	Progress report on consultations	Not Achieved	KPI Not Achieved	The target was not achieved as consultation could not be undertaken before the regulations are published. The regulations are currently with the Department of Transport for publishing.	The permit tariffs determination model was developed and draft Permit Tariff Regulations were compiled in two languages and submitted to DoT	On-going follow-ups with the Department to ensure that regulations are published.	Required evidence: 1. Financial model ; 2. Approval of Financial Model; 3. Proof of submission to DoT; 4. Draft Permit Fee Regulations
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 of cross-border passenger transport	Fully implemented scientific tool	Pilot the scientific tool on remaining corridors	Achieved	KPI Achieved	Not applicable as target is achieved	The refined MAR parameters were workshopped with the Regulatory Committee and approved by EXCO for full implementation across all passenger routes. The tool was implemented in the previous quarter and in the quarter under review. Implementation continued across passenger routes.	Not applicable as the target is 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	Draft legislative reform proposal	Achieved	KPI Achieved	Not applicable as target is achieved	A draft legislative reform proposal was developed during the quarter.	Not applicable as the target is achieved	Draft legislative reform proposal
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	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	Achieved	KPI Achieved	Not applicable as target is achieved	99.85% of compliant temporary permit applications were processed and issued within an average of 1 hour and 52 minutes for both front and remote office.	Not applicable as the target is achieved	Permit Turnaround 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 approved by EXCO and recommended to the Regulatory Committee	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	Developed and implemented stakeholder management plan	Board approved Stakeholder Management Plan Hosted O.R.Tambo International Road Transport Indaba	Consultation with cross border industry on Draft Stakeholder Management Plan	Achieved	KPI Achieved	Not applicable as the target is achieved	Engagements/consultations were held with various stakeholders in the cross border industry on the draft Stakeholder Management Plan. Stakeholder Consultation report was presented to EXCO for approval.	Not applicable as the target is achieved	Extract of EXCO minutes Consultation Report

84.62%

4.2	ensure the Agency to achieve its objectives	Facilitated the implementation of the SADC protocol and regional agreements	Workshopped SADC protocol and regional agreement	Convened a multilateral workshop	Achieved	KPI Achieved	Not applicable as the target is achieved	A SADC workshop was convened in October and a workshop report approved by EXCO.	Not applicable as the target is achieved	Workshop 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	Draft Industry Development Strategy	Achieved	KPI Achieved	Not applicable as the target is achieved	Draft Industry Development Strategy was developed and submitted to EXCO for inputs.	Not applicable as the target is achieved	Draft Industry development strategy 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	Progress report on the development of the Annual State of Cross-Border Operations Report (ASCBOR) was preseted to and approved by EXCO.	Not applicable as the target is achieved	Extract of EXCO minutes Progress Reports
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	EXCO approved country profile progress Report for Botswana	Achieved	KPI Achieved	Not applicable as the target is achieved	Botswana country profile progress Report was approved by EXCO.	Not applicable as the target is achieved	Extract of EXCO minutes Progress Report for Botswana country profile
5.3		Developed model to calculate transit and cost of delays at commercial border posts	Cross-border Flow calculator Concept document	Draft Cross border flow calculator concept document	Achieved	KPI Achieved	Not applicable as the target is achieved	The Concept Document for Cross-Border Flow Calculator was developed and approved by EXCO in Q2.	Not applicable as the target is achieved	Extract of EXCO minutes Draft cross border flow Calculator Concept Document

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