

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	Q1 TARGETS				REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
1.1.4.1	Percentage improvement in organisational culture	100% Implementation of the prioritised culture change recommendations from the snap survey	Submit implementation plan to Board for approval	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	Target not achieved. The implementation plan presented to HR & REMCO was not approved and recommended to Board due to material enhancements that were recommended.	The implementation plan was developed and presented to the Human Resources and Remuneration Committee (HR & REMCO). The implementation plan was referred back to Management for further work and enhancement. The implementation plan will be presented to HR & REMCO at the meeting of July 2016.	Culture change implementation plan Board resolution/ Minutes extract
1.1.4.2	Facilitate the migration of the Road Transport Inspectorate function to RTMC	Migration of Road Transport Inspectorate function to RTMC	Board Approval for establishment of Inter-Agency Transition Project Team and Implementation Plan	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	Target not achieved. Additions from HR & REMCO were not effected timeously for tabling with the Board for approval.	A draft plan was developed and served at the Executive Committee meeting (EXCO) and recommended changes were effected. Thereafter the Migration implementation plan was presented to HR & REMCO and was referred back to Management for further enhancements.	Implementation plan Board resolution/ Minutes extract

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

OCIO

50%

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY PERFORMANCE						
			Q1 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE	
1.3.1	Developed and implemented new business system	Developed and piloted new permit system at Head Office	Submitted project plan to the Board for approval	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	The changes from the Audit and Risk Committee are still being incorporated to the Project Plan prior to presentation to the Board for approval.	The Project Plan was developed and recommended by the Audit and Risk Committee subject to changes. The changes from the Audit and Risk Committee are still being incorporated.	Project plan of piloted new permit system Board resolution/ Minutes extract
1.3.2	Optimise Technology Foundation	Upgraded Technology Platforms	Submitted implementation plan to the Board for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved			Progress report as per implementation plan Board Minutes extract

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FINANCE & SCM

0%

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY PERFORMANCE					
			Q1 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
1.2.1	Developed and implemented new revenue streams as per financial sustainability strategy	Revised financial sustainability strategy Implemented cross-border user charges as a new revenue stream	Submitted revised financial sustainability strategy to the Board for approval	☐	Not Achieved	KPI Not Achieved	<p>The ongoing engagements with the Department of Transport will inform the revision of the Financial Sustainability strategy.</p> <p>Delayed meeting with the officials from the Department of Transport to discuss and agree on the process of implementing cross border charges, which is a key revenue stream as per the approved financial sustainability strategy.</p> <p>The engagement with the Department (DoT) of Transport on the identified key revenue stream (implementation of cross border charges) took place during May 2016.</p> <p>A Task Team has been established in the Department of Transport and officials from the Agency are part of the team. The Terms of Reference have been finalised and awaiting final approved by the relevant authority within the Department of Transport.</p> <p>A project plan for the implementation of the cross border charges was drafted and submitted to the Department of Transport for further consideration and approval.</p>	<p>Revised financial sustainability strategy</p> <p>Board resolution/ Minutes extract</p>

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GOVERNANCE & LEGAL

50%

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY PERFORMANCE						
			Q1 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE	
1.4.1	Implemented fraud and corruption prevention programmes	60 % fraud and corruption programmes implemented	Submitted Fraud and Corruption implementation plan the Board for approval	<input checked="" type="checkbox"/>	Achieved	KPI Achieved		Board approved Fraud and Corruption implementation plan	Fraud and Corruption implementation plan Board resolution/ Minutes extract
1.4.2	Developed Business Case on cross-border comprehensive levying of cross-border charged	Submitted a draft legislative proposal on comprehensive levying of cross-border user charges	Developed Discussion paper and workshopped with the relevant stakeholders	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	Discussion paper was developed. The internal workshop was conducted, due to time constraints external workshop could not happen.	Developed Discussion paper	Discussion Paper Stakeholder Workshop report Attendance register of workshop

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REGULATORY SERVICE

50%

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY PERFORMANCE						
			Q1 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE	
2.1	Implemented scientific tool used by the Regulatory Committee to manage supply and demand cross-border passenger transport	Impact assessment on the three (3) main corridors Refinement of the scientific tool	Progress report on the pilot implementation to the Regulatory Committee for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved		The progress report on the pilot implementation was considered and noted by the Executive Committee, on 13 June 2016, and the Regulatory Committee, on 21 June 2016, respectively.	Progress report on the pilot implementation Regulatory Committee Minutes extract
2.2	Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	National Feasibility Assessment	Consult with key transport stakeholders to facilitate the National Feasibility Assessment	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	The Consultation Plan and Report are pending tabling to EXCO.	A Consultation plan was developed. The following stakeholders were consulted on the National Feasibility Assessment National: Transport Forum and the Operator Stakeholder Forum..	Consultation report(s)

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ROAD TRANSPORT INSPECT

100%

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY PERFORMANCE						
			Q1 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE	
3.1	Percentage increase in the number of inspections conducted	5% increase in the number of inspections baseline	58 534 number of inspections conducted	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	The planned target was exceeded because of the inspections that were conducted at busy regions such as Limpopo	62 816 Inspections conducted	Quarterly consolidated inspection report
3.2	Number of key findings reports on inspections and prosecutions	4 Law enforcement reports (Section 39 (2))	Submitted law enforcement report (Section 39 (2)) to the Board for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved		Quarter 1 Law Enforcement Section 39(2) report noted by Board on 27 June 2016	Law enforcement report Board Minutes extract

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

FACILITATION AND INDUSTRY DEVELOPMENT

100%

Programme Performance Indicator	ANNUAL TARGET	QUARTERLY PERFORMANCE					
		Q1 TARGETS		REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE	
4.1 % of operator constraints addressed within 6 months	70% of operator constraints addressed within 6 months of reporting	Submitted progress report on operator constraints addressed and resolved within 6 months to the Board for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	Board noted Progress Report on operator constraints addressed (71.43% of constraints resolved)	Progress report on operator constraints addressed Board Minutes extract
4.2 % resolution of passenger transport conflicts registered and resolved within 6 months	70% of operator transport conflicts resolved within 6 months of reporting	Submitted progress report on resolution of passenger transport conflicts registered to the Board for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	The matter between two taxi associatios was resolved quicker since both parties conceded that they were in the wrong and did not see a point of dragging the resolution process.	Board noted Progress Report on resolution of passenger transport conflicts registered (80% of constraints resolved) Board Minutes extract
4.3 Number of Industry Partnership Development Plan (IPDP) recommendations implemented	4 stakeholder forums	Submitted Board Stakeholder forum reports for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved	The Cross-Border Taxi Operators Forum was moved to Q1 due to availability challenges in Q2.	Board noted Stakeholder Consultative Forum Report Board Minutes extract

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

OFFICE OF THE CEO

75%

PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY PERFORMANCE						
			Q1 TARGETS			REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE	
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	Submitted progress report on ASCBOR to the Board for noting	<input checked="" type="checkbox"/>	Achieved	KPI Achieved		Progress report on ASCBOR was submitted to the Board for noting	Progress report on ASCBOR Board Minutes extract
5.2	Number of country profiles developed or updated	2 country (Malawi and Lesotho) profiles developed	Progress report on the development of the country profile (Malawi)	<input checked="" type="checkbox"/>	Achieved	KPI Achieved		Progress report on the development of the country profile (Malawi) was approved by EXCO	Progress Report on the development of the country profile (Malawi) EXCO minutes extract
5.3	Percentage achieved on client satisfaction survey conducted on freight and passenger (taxis and buses) operators	65% customer satisfaction achieved	Develop survey plan	<input checked="" type="checkbox"/>	Achieved	KPI Achieved		Survey plan was approved by Executive	Executive signed survey plan
5.4	Number of initiatives to increase C-BRTA's visibility	4 presented papers at transport conferences	At least 1 paper presented at transport conferences	<input type="checkbox"/>	Not Achieved	KPI Not Achieved	No paper was presented at a Transport Conference in the reporting period.	Two (2) topics submitted to Transport Conferences were not accepted	Conference abstract acceptance Conference call for Paper/Conference invitation Conference presentation Conference programme Conference Paper

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

ANNEXURE A - DASHBOARD

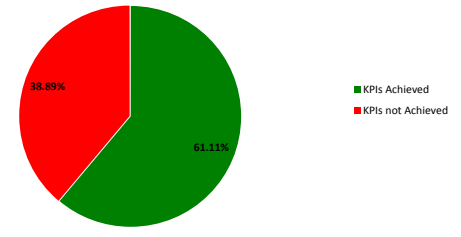
NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET(S)	FY 2016/17 - Q1 PERFORMANCE			EVIDENCE
					TARGET ACHIEVED/ NOT ACHIEVED	KPI ACHIEVED/ NOT ACHIEVED	REASON FOR NON-ACHIEVEMENT	
1.1.1	Develop, implement and sustain a high performance culture in the organisation	Percentage improvement in organisational culture	100% Implementation of the prioritised culture change recommendations from the snap survey	Submit implementation plan to Board for approval	Not Achieved	KPI Not Achieved	Target not achieved. The implementation plan presented to HR & REMCO was not approved and recommended to Board due to material enhancements that were recommended.	Culture change implementation plan Board resolution/ Minutes extract
1.1.2	To ensure the financial viability and sustainability of the C-BRTA	Facilitate the migration of the Road Transport Inspectorate function to RTMC	Migration of Road Transport Inspectorate function to RTMC	Board Approval for establishment of Inter-Agency Transition Project Team and Implementation Plan	Not Achieved	KPI Not Achieved	Target not achieved. Additions from HR & REMCO were not effected timeously for tabling with the Board for approval.	Implementation plan Board resolution/ Minutes extract
		Developed and implemented new revenue streams as per financial sustainability strategy	Revised financial sustainability strategy Implemented cross-border user charges as a new revenue stream	Submitted revised financial sustainability strategy to the Board for approval	Not Achieved	KPI Not Achieved	Outgoing engagements with the Department of Transport will inform the revision of the Financial Sustainability strategy. Delayed meeting with the officials from the Department of Transport to discuss	Revised financial sustainability strategy Board resolution/ Minutes extract
1.1.3	Integration of IT systems	Developed and implemented new business system	Developed and piloted new permit system at Head Office	Submitted project plan to the Board for approval	Not Achieved	KPI Not Achieved	The changes from the Audit and Risk Committee are still being incorporated to the Project Plan prior to presentation to the Board for approval.	Project plan of piloted new permit system Board resolution/ Minutes extract
		Optimise Technology Foundation	Upgraded Technology Platforms	Submitted implementation plan to the Board for noting	Achieved	KPI Achieved		Progress report as per implementation plan Board Minutes extract
1.1.4	Prevent fraud and corruption	Implemented fraud and corruption prevention programmes	60 % fraud and corruption programmes implemented	Submitted Fraud and Corruption implementation plan the Board for approval	Achieved	KPI Achieved		Fraud and Corruption implementation plan Board resolution/ Minutes extract
1.1.5	Introduce and implement regulated competition of cross border movements	Developed Business Case on cross-border comprehensive levying of cross-border charges	Submitted a draft legislative proposal on comprehensive levying of cross-border user charges	Developed Discussion paper and workshopped with the relevant stakeholders	Not Achieved	KPI Not Achieved	Discussion paper was developed. The internal workshop was conducted, due to time constraints external workshop could not happen.	Discussion Paper Stakeholder Workshop report Attendance register of workshop
		Implemented scientific tool used by the Regulatory Committee to manage supply and demand cross-border passenger transport	Impact assessment on the three (3) main corridors Refinement of the scientific tool	Progress report on the pilot implementation to the Regulatory Committee for noting	Achieved	KPI Achieved		Progress report on the pilot implementation Regulatory Committee Minutes extract
2.1	Improve compliance with road transport legislation	Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	National Feasibility Assessment	Consult with key transport stakeholders to facilitate the National Feasibility Assessment	Not Achieved	KPI Not Achieved	The Consultation Plan and Report are pending tabling to EXCO.	Consultation report(s)
3.1	Improve compliance with road transport legislation	Percentage increase in the number of inspections conducted	5% increase in the number of inspections baseline	58 534 number of inspections conducted	Achieved	KPI Achieved	The planned target was exceeded because of the inspections that were conducted at busy regions such as Limpopo and Gauteng.	Quarterly consolidated inspection report
		Number of key findings reports on inspections and prosecutions	4 Law enforcement reports (Section 39 (2))	Submitted law enforcement report (Section 39 (2)) to the Board for noting	Achieved	KPI Achieved		Law enforcement report Board Minutes extract
4.1	Establish and sustain strategic partnerships with stakeholders so as to enable the Agency to achieve its objectives	% of operator constraints addressed within 6 months	70% of operator constraints addressed within 6 months of reporting	Submitted progress report on operator constraints addressed and resolved within 6 months to the Board for noting	Achieved	KPI Achieved		Progress report on operator constraints addressed Board Minutes extract
		% resolution of passenger transport conflicts registered and resolved within 6 months	70% of operator transport conflicts resolved within 6 months of reporting	Submitted progress report on resolution of passenger transport conflicts registered to the Board for noting	Achieved	KPI Achieved		Progress report on resolution of passenger transport conflicts registered Board Minutes extract
		Number of Industry Partnership Development Plan (IPDP) recommendations implemented	4 stakeholder forums	Submitted Board Stakeholder forum reports for noting	Achieved	KPI Achieved	The Cross-Border Taxi Operators Forum was moved to Q1 due to availability challenges in Q2.	Stakeholder forum reports Board Minutes extract
5.1	Proactively provide value added advisory services to Minister of Transport and other relevant stakeholders on cross border matters in the 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	Submitted progress report on ASCBOR to the Board for noting	Achieved	KPI Achieved		Progress report on ASCBOR Board Minutes extract
5.2		Number of country profiles developed or updated	2 country (Malawi and Lesotho) profiles developed	Progress report on the development of the country profile (Malawi)	Achieved	KPI Achieved		Progress Report on the development of the country profile (Malawi) EXCO minutes extract
5.3	Promote C-BRTA's reputation	Percentage achieved on client satisfaction survey conducted on freight and passenger (taxi and buses) operators	65% customer satisfaction achieved	Develop survey plan	Achieved	KPI Achieved		Executive signed survey plan
5.4	Position C-BRTA's brand and ensure visibility and awareness	Number of initiatives to increase C-BRTA's visibility	4 presented papers at transport conferences	At least 1 paper presented at transport conferences	Not Achieved	KPI Not Achieved	No paper was presented at a Transport Conference in the reporting period.	Conference abstract acceptance Conference call for Paper/Conference invitation Conference presentation Conference programme Conference Paper

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

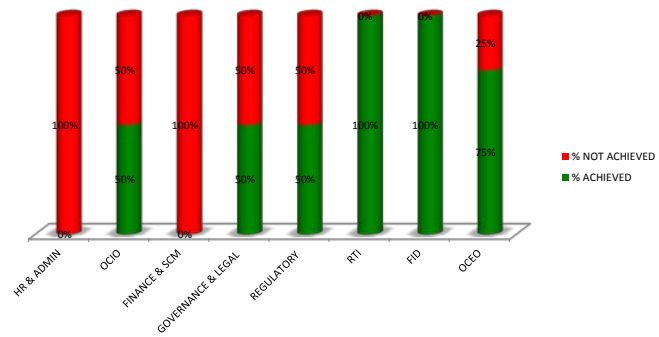
OVERALL PERFORMANCE FOR Q1 61.11%

PROGRAMME	Q1				
	KPI(S) PER DIVISION	ACHIEVED	STATUS	% ACHIEVED	% NOT ACHIEVED
1 HR & ADMIN	2	0	●	0%	100%
2 OCIO	2	1	●	50%	50%
3 FINANCE & SCM	1	0	●	0%	100%
4 GOVERNANCE & LEGAL	2	1	●	50%	50%
5 REGULATORY	2	1	●	50%	50%
6 RTI	2	2	●	100%	0%
7 FID	3	3	●	100%	0%
8 OCEO	4	3	●	75%	25%
9 OVERALL PERFORMANCE	18	11			

OVERALL PERFORMANCE IN Q1



Q1 ACTUAL PERFORMANCE



TARGETS ACHIEVED PER DIVISION

