

## Annual Performance Plan 2016-17



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## FOREWORD BY THE ACCOUNTING AUTHORITY

The role of transport continues to be a significant input into the trade equation at both global and regional levels. Regions with efficient transport systems continue to be associated with booming economies, high trade volumes and enough momentum towards improvement of their socio-economic environments. The demand for cross border road transport between South Africa and Southern African Development Community (SADC) countries continues to surge on the back of rising socio-economic interconnectedness and relations between member states. This positions South Africa to take advantage of the regional environment towards enhancing economic growth and furthering regional agenda on trade and integration. The significance of external markets in driving the development of any given country is increasingly becoming of paramount importance at global level, and South Africa should accelerate her regional market reach, particularly for goods and services manufactured domestically in order to enhance economic development. However, in order for this to be achievable, the need for an enabling cross border transport infrastructure underpinned by effective connectivity is imperative in order to facilitate economic interactions between South Africa and neighbouring countries.

It is a fact that one of the key factors that play a pivotal role in any country or region's economic growth and development is the presence of reliable, dependable, affordable, efficient and productive transportation system. Such a transport system will ensure provision of adequate economic support capacity, mobility and accessibility which are all essential requirements for increased economic interactions. Achieving this feat requires that cross border road transport corridors and border posts are exorcised from many challenges that continue to hamper efficiency and productivity. Finding lasting solutions to these challenges will ignite the optimization of the regional market by South African industries culminating in increased exports and the Gross National Product (GNP) which will significantly support attainment of policy objectives on transport (enhancing trade, regional trade and integration, as well as economic development) as articulated in the National Development Plan.

To this end, the Agency continues to support regional initiatives centred on addressing challenges particularly in respect to: improvements at border posts by advocating the move towards harmonisation of standards, rules and practices, and concerted efforts towards improving corridor management systems and regulation of cross border road transport through accreditation systems. In this respect, Agency shall continue to support the COMESA-EAC-SADC Tripartite programmes on Transport and Trade Facilitation Programme with the objective of aligning to South Africa's vision on cross border transport and trade facilitation in Africa.

As an Agency, the C-BRTA remains committed to creating a conducive environment for cross border transport operators to conduct business. The Agency commits to continue with the operator value-centred strategy underpinned by programmes that seek to directly benefit transport operators. The Operator Compliance Accreditation Scheme is one such initiative that will address multi-faceted challenges in the cross border environment: addressing over 80% of challenges faced by operators, challenges faced by regulatory authorities, advancing harmonisation, enhancing industry efficiency, safety, reliability, dependability, improving productivity, enabling transport to effectively support cross border trade, regional integration and economic development in the SADC region and beyond.

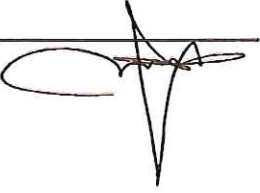
It is hereby certified that this Annual Performance Plan was developed by the Accounting Authority with input received from the Executive Management of the Cross-Border Road Transport Agency.

The Annual Performance Plan has been developed in line with the current Strategic Plan of the Cross-Border Road Transport Agency (C-BRTA) and accurately reflects the performance targets which the C-BRTA will endeavour to achieve given the resources made available in the budget for the – 2016 – 2017 year.

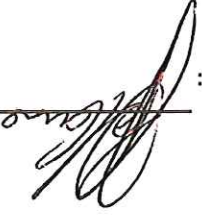
**Mr A.N. Maepa**  
Chief Financial Officer

Signature: 

**Mr S. Khumalo**  
Chief Executive Officer

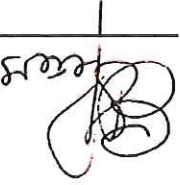
Signature: 

**Ms. P. Pokane**  
Chairperson, Accounting Authority

Signature: 

APPROVED BY:

**Ms D. Peters**  
Minister of Transport  
Executive Authority, C-BRTA

Signature: 

## 1.2. SOCIO-ECONOMIC ENVIRONMENT

Organisations do not exist in a vacuum. They exist within a myriad of factors such as economic and social factors. It is in this context that the C-BRTA takes cognisance of the economic imperatives within its operating environment. South Africa's ailing economy, with the expected growth of about 0.7% for 2016 naturally affects all sectors of the economy, including the cross-border road transport industry. South Africa has been reported amongst the worst economic performers in sub-Saharan Africa. Inflation rose from 4.8% in November to 5.2% in December 2015, hitting the highest reading in over a year.

The South African Rand continued on its downward trend and reached a new record low in early January 2016, which ultimately affects operators doing business in the region in terms of exchange rate volatility. The Chinese economy has also slowed down affecting commodity prices.

It is in such an environment that the National Development Plan (NDP) becomes paramount. The NDP is the cornerstone from which the nation's aspiration for growth, poverty reduction and employment are articulated. It presents an opportunity for South Africa to attain faster economic growth through raising employment levels. The NDP, thus, serves as a broad, multi-dimensional framework aimed at changing the development trajectory of South Africa. It also amplifies the importance of global economic shifts, technology, globalisation, climate change and African economic growth as notable trends for South Africa.

In 2015, South Africa's Gini Coefficient was reduced to 0.59, from a base of 0.7 in 2008. This measure indicates the level of inequality in our society. It thus magnifies the need for wealth distribution in South Africa. South Africa has in this regard made fantastic progress in reducing its Gini Coefficient, more than any developing state. The call for a developmental and transformative state is therefore justifiable. The NDP highlights a path for the developmental state to tackle the root cause of poverty and inequality. The role of transport and specifically cross-border road transport is a catalyst in the social and economic development of any country and region.

## 1.3. REGIONAL ENVIRONMENT

The vision for the Southern African region is one of the highest possible degree of economic cooperation, mutual assistance where necessary and joint planning of regional development initiatives, leading to integration consistent with socio-economic, environmental and political realities. Regulation and policies for infrastructure services need to better target existing market failures and address structural impediments to improve performance in the sector and unleash the potential of Africa's services economy. To compensate for this, the Southern African Development Community (SADC) is prioritising regional Infrastructure projects and roadmaps which are ready to attract direct foreign investment to benefit economic scale due to multi-country participation and ownership. Furthermore, the SADC secretariat is embarking on the promotion of regional integration through the strengthening and consolidation of Southern African Customs Union (SACU) and SADC free trade agreements.

The National Development Plan 2030 of South Africa envisions trade in services as a means to move towards faster growth which is linked to regional integration. Sectoral approach to transport has been developed and a regulation pertaining to the free movement of people and goods which has taken a modal approach is SADC. At regional level the emphasis is put on policies coherence to address trade policy disconnections. SADC has adopted a development integration approach which seeks to address production, infrastructure and efficiency barriers to growth and development. South Africa has significant interests in the region and in regional integration. Since 1994 the South African government has regarded the Southern African region as the most important priority in terms of international relations strategy.



**ENVIRONMENTAL ASPECT**

**TECHNOLOGICAL**

The inadequate IT infrastructure in the Agency compromises the Agency's ability to integrate with external systems, communicate effectively both internally and externally.

Without the right IT infrastructure, implementation of business intelligence systems linking to other national systems is also compromised

The revamping of the C-BRTA website creates an opportunity for greater accessibility.

Lagging behind industry technological acquisition and development threatens integration ability of the Agency to other systems.

The rise in social networking and communication technologies presents an opportunity for the Agency to enhance communication and information dissemination.

The deployment of best practice border management systems in the region like One-Stop-Border Posts will improve border crossing times.

The SADC region is advocating for market liberalisation and deployment of voluntary accreditation schemes. This will improve the need for balanced regulatory control and transport movement facilitation in the region. This will also improve productivity and efficiency in the industry.

The increasing demand for environmentally friendly vehicles in the sector creates an opportunity for enforcement by the Agency.

The general move towards paperless business operations in the cross-border sector emphasises the need for moving in the same direction by the Agency in response to lowering the carbon foot print.

There is a rise in the emergence of vehicles that are not roadworthy, second hand imported vehicles by SADC counterparts with which South Africa has bilateral agreements. Due to reciprocity these vehicles enter South Africa, increasing the risk of accidents and incidents.

There is potential emigration of operators applying for permits in other countries.

The advancement of transportation and trade facilitation programmes in the region creates opportunities for improving cross-border road transport operations and regulation.

Regional orientation towards movement facilitation over regulatory control requires a review of the mandate of the Agency and its counterparts in the region. Ideally this should start with the SADC Protocol cascading to other regional and bilateral agreements.

Increased COMESA-EAC-SADC coordination efforts are likely to enhance resolution of long standing cross-border road transport challenges.

Harmonisation of third part insurance needs to be accelerated to take away the burden of double insurance by operators.

Various initiatives towards eliminating non-tariff barriers championed by regional secretariats and member states will improve cross-border road transport movement.

The establishment of the Single Transport Economic Regulator may need the Agency to review its business model.

The funding model for the Agency is not sustainable. The Agency recently lost the case on 2011 Regulations and operators are also challenging the legitimacy of the recent regulations. The financial sustainability of the Agency is at risk and in future it will be difficult for the Agency to implement tariff increases despite rising operating expenditure.

## 1.5. ORGANISATIONAL ENVIRONMENT

The Cross-Border Road Transport Agency (C-BRTA) has assessed its organisational environment in the previous year and asserts the following reflection:

### STRENGTHS

- The Agency has expert skills in relation to cross-border subject matter
- Existence of governance structures;
- Regional thought-leadership on Cross-Border matters;

### OPPORTUNITIES

- Establish a web-based operator forum
- Exploring Limpopo Bridge as a possible revenue stream
- Administration of cross-border road-user charges
- Electronic collection of fines (one that will collectively cover the use of technology to do business)
- Implementation of smart law enforcement
- Management of weighbridges at border posts

### WEAKNESSES

- Unknown brand
- Infant performance management systems
- Poor IT infrastructure
- Lack of integrated internal IT systems;
- Lack of implementation of succession planning policies
- Centralised permit system
- Unsustainable funding model

### THREATS

- Single Road Traffic Service
- Lack of regional political will with regards to harmonisation
- Possible spill-over of the Lesotho/Free State challenges
- Fraud and corruption
- Inability for the Agency to meet operators expectations

Figure 1: C-BRTA SWOT analysis

### 3. OVERVIEW OF 2015 BUDGET AND MTEF ESTIMATES

#### 3.1. REVENUE ESTIMATES

	AUDITED	AUDITED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	31-MAR-14	31-MAR-15	31-MAR-16	31-MAR-17	31-MAR-18	31-MAR-19	31-MAR-19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services	42,340	166,798	199,205	201,197	206,227	218,649	218,649
Fines, penalties and forfeits	35,053	34,571	35,761	36,477	37,206	37,950	37,950
Interest, dividends and other income	7,138	5,988	5,768	1,238	1,090	1,172	1,172
Total receipts	84,531	207,358	240,734	238,913	244,523	257,771	257,771
Surplus / (Deficit)	(367,195)	2,422	-	-	-	-	-

#### 3.2. EXPENDITURE ESTIMATES

	AUDITED	AUDITED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	31-MAR-13	31-MAR-14	31-MAR-15	31-MAR-16	31-MAR-17	31-MAR-18	31-MAR-19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	158,755	451,727	204,935	240,735	238,912	244,523	257,771
Compensation of employees	101,004	118,190	131,999	159,979	165,921	175,115	185,420
Goods and services	54,222	328,823	67,672	74,386	64,730	61,295	63,882
Depreciation	3,529	4,714	5,264	6,371	8,261	8,113	8,469
Payment for Capital Assets	4,378	5,008	6,443	30,000	7,721	10,000	24,000
Total capital additions	4,378	5,008	6,445	30,000	7,721	10,000	24,000
Total expenditure	163,133	456,735	211,380	270,735	246,633	254,523	281,771

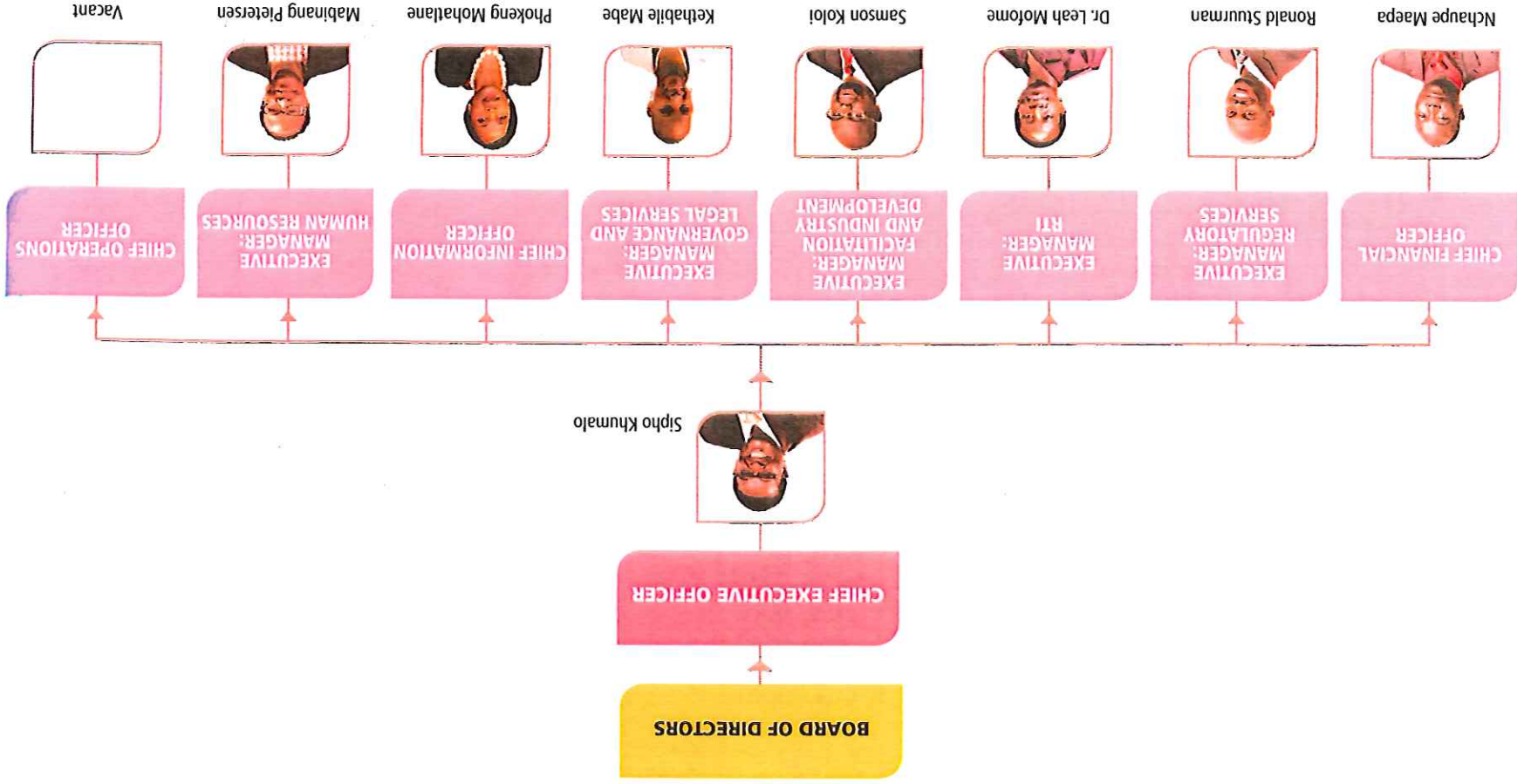


### 3.5. STATEMENT OF FINANCIAL PERFORMANCE

	OUTCOMES		CURRENT	MEDIUM TERM EXPENDITURE ESTIMATES				
	AUDITED	AUDITED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	31-MAR-13	31-MAR-14	31-MAR-15	31-MAR-16	31-MAR-17	31-MAR-18	31-MAR-19	31-MAR-20
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Permit Income	165 934	42 340	166 798	199 205	201 197	206 227	218 649	230 694
Penalty Income	19 996	35 053	34 571	35 761	36 477	37 206	37 950	38 708
Interest and other income	7 323	7 138	5 989	5 768	1 238	1 090	1 172	1 054
Government allocations	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>193 253</b>	<b>84 531</b>	<b>207 358</b>	<b>240 735</b>	<b>238 913</b>	<b>244 523</b>	<b>257 771</b>	<b>270 457</b>
Current payments	158 756	187 331	204 936	240 735	238 913	244 523	257 771	270 457
Compensation of employees	101 004	118 190	142 156	159 979	165 921	175 115	185 420	196 340
Goods and services	54 223	64 427	57 516	74 386	64 730	61 295	63 882	65 275
Depreciation	3 529	4 714	5 264	6 371	8 261	8 113	8 469	8 842
	-	264 395						
<b>SURPLUS / DEFICIT</b>	<b>34 497</b>	<b>(367 195)</b>	<b>2 422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

We are Dependable,  
Trustworthy and  
Value Our Customers

## 4 . ORGANISATIONAL STRUCTURE



#### 1.1.4 QUARTERLY TARGETS FOR 2015-16

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	BASELINE	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1. Percentage improvement in organisational culture	Quarterly	62% satisfaction levels	100% Implementation of the prioritised culture change recommendations from the snap survey	Submit implementation plan to Board for approval	Progress report linked to approved implementation plan submitted to Board for noting	Progress report linked to approved implementation plan submitted to Board for noting	100% Implementation of the prioritised culture change recommendations from the snap survey
2. Facilitate the migration of the Road Transport Inspectorate function to RTMC	Quarterly	None, new indicator	Migration of Road Transport Inspectorate function to RTMC facilitated	Board Approval for establishment of Inter-Agency Transition Project Team and Implementation Plan	Progress report linked to approved implementation plan submitted to Board for noting	Progress report linked to approved implementation plan submitted to Board for noting	Road Transport Inspectorate Function migrated to RTMC

#### 1.1.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimate: Human Resources and Administration

STRATEGIC OBJECTIVE	EXPENDITURE OUTCOME			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
To develop, implement and sustain a high performance culture in the organisation.	60,327*	64,330*	77,757*	89,681*	101,846*	104,238*	109,885*

\* Expenditure estimates are for the Administration programme which includes Human Resources and Administration, Governance, Finance and SCM; and Office of the Chief Information Officer (CIO).



1.2.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Finance and SCM

STRATEGIC OBJECTIVE	EXPENDITURE OUTCOME						CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
To ensure the financial viability and sustainability of the C-BRTA	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	60,327*	64,330*	77,757*	89,681*	101,846*	104,238*	109,885*	

\* Expenditure estimates are for the Administration programme which includes Human Resources, Governance, Finance and SCM; and Office of the Chief Information Officer (CIO).

1.3. SUB-PROGRAMME: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

1.3.1. PROGRAMME PURPOSE

The purpose of the Division under this programme is to ensure organisational efficiency in the deployment of ICT systems to support core functions.

1.3.2. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016-2017

STRATEGIC OBJECTIVE	AUDITED/ACTUAL PERFORMANCE					ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS
	2012/13	2013/14	2014/15	2015/16	2016/17		
1. Integration of ICT systems	-	-	-	Developed and piloted new permit system at Head office	Developed and piloted new permit system at Head Office	Full deployment of the permit system at all regions	Integration of selected C-BRTA ICT systems
2. Optimise Technology Foundation	-	-	-	-	Upgraded Technology Platforms	Implemented Service Management Tools	-

Annual MTEF targets for strategic objectives for sub-programme 1.3 are shown in the table below

1.3.3. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016-2017

Annual MTEF targets against performance indicators for the strategic objectives are shown in the table below.

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE					ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS
	2012/13	2013/14	2014/15	2015/16	2016/17		
1. Developed and implemented new business system	-	-	Developed and piloted new permit system at Head Office	Developed and piloted new permit system at Head Office	Full deployment of the permit system at all Regional Offices	Integration of selected C-BRTA ICT systems	
2. Optimise Technology Foundation	-	-	-	-	Upgraded Technology Platforms	Implemented Service Management Tools	-

2 Sign-off by the Regulatory Executive (client unit) as per service providers final deliverable

#### 1.4. SUB-PROGRAMME: GOVERNANCE AND LEGAL SERVICES

##### 1.4.1. PROGRAMME PURPOSE

The purpose of the Division is to establish sound corporate governance systems, provide guidance to the Board and its subcommittees, monitor and report on compliance matters, conduct investigations to prevent fraud and corruption, provide legal support and advisory services, facilitate internal audit and risk management.

##### 1.4.2. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016-2017

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Prevention of fraud and corruption	-	-	-	Developed anti-corruption strategy  Developed integrity management framework	60% fraud and corruption programmes implemented	Percentage reduction in the number of reported cases	Impact assessment on the anti-corruption initiatives
2.	To introduce and implement regulated competition as pertaining to cross-border movements	-	-	-	Consultation and development of a Business Case on comprehensive levying of cross-border charges	Submitted a draft legislative proposal on comprehensive levying of cross-border charges	-	-

##### 1.4.3. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016-2017

Annual MTEF targets against performance indicators for the strategic objectives are shown in the table below.

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Implemented fraud and corruption prevention programmes	-	-	-	Developed anti-corruption strategy  Developed integrity management framework	60% fraud and corruption programmes implemented	Percentage reduction in the number of reported cases	Impact assessment on the anti-corruption initiatives
2.	Developed Business Case on comprehensive levying of cross-border charged	-	-	-	Consultation and development of a Business Case on comprehensive levying of cross-border user charges	Submitted a draft legislative proposal on comprehensive levying of cross-border user charges	-	-



## 2. PROGRAMME ONE: REGULATORY SERVICES

### 2.1. PROGRAMME PURPOSE

The Regulatory Services Division is responsible for regulating access to the cross-border road transport market, freight and passengers, through a permit administration regime. The regulation is geared towards improvement and promotion of social and economic development and regional integration.

### 2.2. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016 – 2017

Annual MTEF targets for strategic objectives for programme 1 are shown in the table below.

STRATEGIC OBJECTIVE	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
1. To introduce and implement regulated competition of cross border movements	-	-	-	Piloted and implemented scientific tool on three (3) main corridors	Impact assessment on the three (3) main corridors	Refinement of the scientific tool	Fully implemented scientific tool	Post implementation assessment
2. To improve compliance with road transport legislation	-	-	-	Consultation with key stakeholders	National Feasibility Assessment	Initiate legislative reform process	Initiate legislative reform process	Initiate legislative reform process
				EXCO approved Revised Feasibility Report	EXCO approved revised OCAS ICT Terms of Reference for appointment of system developer			



## 2.4. QUARTERLY TARGETS FOR 2016 – 2017

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.	Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross-border passenger transport	Quarterly	Piloted and implemented scientific tool on three (3) main corridors	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	Progress report on the pilot implementation to the Regulatory Committee for noting	Conducted impact assessment Refine the MAR tool	Impact assessment on the three (3) main corridors Refined scientific tool
2.	Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	Quarterly	Consultation with key stakeholders Revised Feasibility Report	National Feasibility Assessment	Consult with key transport stakeholders to facilitate the National Feasibility Assessment	Consult with key transport stakeholders to facilitate the National Feasibility Assessment	Draft National Feasibility Assessment Report	Board approved National Feasibility Assessment Report

## 2.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Regulatory Services

STRATEGIC OBJECTIVE	EXPENDITURE OUTCOME			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
To introduce and implement regulated competition as pertaining to cross border movements							
To promote efficiencies in permit issuing so as to reduce the cost of doing business for our operators	11,113	21,335	23,608	25,785	21,023	21,516	22,682
To improve compliance with road transport legislation							

### 3.3. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 - 2017

Annual MTEF targets against performance indicators for the strategic objectives are shown in the table below.

INDICATOR	PROGRAMME PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1. Percentage increase in the number of inspections conducted	-	-	-	5% (222 988) increase in the number of inspections conducted	5% (234 136) increase in the inspections	5% (245 843) increase in the inspections	5% (258 135) increase in the inspections
2. Number of key findings reports on inspections and prosecutions	-	-	-	3 EXCO signed-off quarterly reports on key findings from inspections and prosecutions	4 Law enforcement reports (Section 39(2))	4 Law enforcement reports (Section 39(2))	4 Law enforcement reports (Section 39(2))

### 3.4. QUARTERLY TARGETS FOR 2016-17

INDICATOR	PROGRAMME PERFORMANCE REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Percentage increase in the number of inspections conducted	Quarterly	5% (222 988) increase in the number of inspections conducted	5% (234 136) increase in the inspections baseline	58 534 number of inspections conducted	58 534 number of inspections conducted	58 534 number of inspections conducted	58 534 number of inspections conducted
2. Number of key findings reports on inspections and prosecutions	Quarterly	3 EXCO signed-off quarterly reports on key findings from inspections and prosecutions	4 Law enforcement reports (Section 39(2))	Submitted Law enforcement report to the Board for noting	Submitted Law enforcement report to the Board for noting	Submitted Law enforcement report to the Board for noting	Submitted Law enforcement report to the Board for noting

### 3.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Road Transport Inspectorate

STRATEGIC OBJECTIVE	EXPENDITURE OUTCOME				CURRENT BUDGET		MEDIUM-TERM EXPENDITURE ESTIMATES	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
To improve compliance with road transport legislation	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	61,915	72,497	81,826	83,545	81,546	83,461	87,983	



#### 4.3. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016-17

Annual MTEF targets against performance indicators for the strategic objectives are shown in the table below.

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Percentage of operator constraints addressed within 6 months	-	-	-	65% resolution of operator constraints, demonstrated escalation and consistence follow through of registered constraints beyond C-BRTA mandate	70% of operator constraints addressed within 6 months of reporting	70% of operator constraints addressed within 6 months of reporting	70% of operator constraints addressed within 6 months of reporting
2.	Percentage resolution of passenger transport conflicts registered and resolved within 6 months	-	-	-	65% resolution of passenger transport conflicts registered and resolved within 6 months	70% of passenger transport conflicts resolved within 6 months of reporting	70% of passenger transport conflicts resolved within 6 months of reporting	70% of passenger transport conflicts resolved within 6 months of reporting
3.	Number of the Industry Partnership Development Plan (IPDP) recommendations implemented	-	-	-	Developed a primary and secondary stakeholder database  4 stakeholder forums	4 stakeholder forums	Developed and implemented an on-line complaints reporting mechanism  4 stakeholder forums	Developed and implemented a 24-hour corridor support hotline  4 stakeholder forums

We ensure that the Interests  
of Cross-Border Operators  
are Central to  
Our Strategic Plans



## 5. PROGRAMME FOUR: OFFICE OF THE CHIEF EXECUTIVE OFFICER (CEO)

### 5.1. PROGRAMME PURPOSE

The main purpose of the office is to provide strategic and operational support within the Agency through project management, research, business performance, monitoring and evaluation, strategic and stakeholder relations, customer services. These initiatives are aimed at enabling the organisation to achieve its objectives and goals as set out in the 2015/20 Strategic Plan. The focus will be improved business efficiency, promote structured and coherent performance and monitoring mechanisms.

### 5.2. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015-2016

Annual MTEF targets for strategic objectives for Programme Four are shown in the table below.

STRATEGIC OBJECTIVE	AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS	
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18
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	-	-	1 Cross-border road transport report	2 Annual State of Cross-Border Operations Report	1 ASCBOR report to the Minister and other stakeholders	1 ASCBOR report to the Minister and other stakeholders	1 ASCBOR report to the Minister and other stakeholders
2. To proactively provide services to the Minister of Transport and other relevant stakeholders on cross-border matters in the transport sector	-	-	2 country (Zimbabwe and Mozambique) profiles developed	2 country (Malawi and Lesotho) profiles developed	2 updated (Zimbabwe and Mozambique country profiles)	2 updated (Zimbabwe and Botswana) profiles developed	2 country (Zambia and Namibia) profiles developed
3. To promote the C-BRTA's reputation	-	-	63% achievement	65% customer satisfaction achieved	65% customer satisfaction achieved	70% customer satisfaction achieved	80% customer satisfaction achieved
4. To position the C-BRTA brand to ensure visibility and awareness	-	-	-	4 Presented papers at transport conferences	4 Presented papers at transport conferences	4 Presented papers at transport conferences	4 Presented papers at transport conferences

We Ensure  
Consultation and Partnerships  
with Key Role Players

#### 5.4. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016-2017

Annual MTEF targets against performance indicators for the strategic objectives are shown in the table below.

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.	Number of Annual State of Cross-Border Operations Reports (ASCBOR) submitted to the Minister and other relevant stakeholders	Quarterly	2 Annual State of the Cross-Border Operations Report (ASCBOR) to the Minister	1 ASCBOR report to the Minister and other stakeholders	Submitted Progress report on ASCBOR to the Board for noting	Submitted Progress report on ASCBOR to the Board for noting	Submitted Progress report on ASCBOR to the Board for noting	Board Approved ASCBOR to the Minister  Submitted ASCBOR to the Minister and stakeholders
2.	Number of country profiles developed or updated	Quarterly	2 country (Zimbabwe and Mozambique) profile developed and published	2 country (Malawi and Lesotho) profile developed	Progress Report on the development of the country profile (Malawi)	Developed country profile (Malawi) for Board noting	Progress Report on the development of the country profile (Lesotho)	Developed country profile (Lesotho) for Board noting
3.	Percentage achieved on client satisfaction survey conducted on freight and passenger (taxis and buses) operators	Quarterly	65% customer satisfaction achieved	65% customer satisfaction achieved	Develop survey plan	Progress report on the roll out of survey plan	1 survey conducted on freight transport operators	1 survey conducted on passenger transport operators  Consolidated survey report for Board noting
4.	Number of initiatives to increase C-BRTA's visibility	Quarterly	4 Presented papers at transport conferences	4 Presented papers at transport conferences	At least one (1) paper presented at transport conferences	At least one (1) paper presented at transport conferences	At least one (1) paper presented at transport conferences	At least one (1) paper presented at transport conferences

#### 5.5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates: Office of the CEO

STRATEGIC OBJECTIVE	EXPENDITURE OUTCOME			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
To proactively provide value added advisory services to the Minister of Transport and other relevant stakeholders on cross-border matters in the transport sector							
To promote the C-BRTA's reputation							
To position the C-BRTA brand to ensure visibility and awareness	14,288	17,155	10,811	22,533	20,351	20,829	21,958
To introduce and implement regulated competition as pertaining to cross border movements							



# We Spearhead Socio-Economic Development in the SADC Region

To mitigate for unforeseen and uncontrollable incidents such as power outages and receipt of incomplete documents

C-BRTA MANDATE	C-BRTA STRATEGIC GOALS	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	BASELINE	2015/16 TARGET	2016/17 TARGET	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
To empower the cross-border road transport industry to maximise business opportunities and to regulate themselves incrementally to improve safety, security, reliability, quality and efficiency of services	GOAL 4	2. To promote efficiencies in permit safe and reliable cross-border transport	4. Percentage of temporary permits issued from front and remote office within pre-determined business turnaround times for our operators	None, as this is a new indicator	90% <sup>6</sup> Issued front office temporary permits within 1 day	90% Issued front office temporary permits within 6 hours	90% Issued front office temporary permits within 4 hours	90% Issued remote office temporary permits within 2 working days	90% Issued remote office temporary permits within 2 working days
					90% Issued front office temporary permits within 3 working days	90% Issued front office temporary permits within 4 hours	90% Issued remote office temporary permits within 2 working days	90% Issued remote office temporary permits within 2 working days	90% Issued front office temporary permits within 3 hours
									REMOVED: To be measured at operational level
									REMOVED: To be measured at operational level
									REMOVED: To be measured at operational level



C-BRTA MANDATE	STRATEGIC GOALS	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	BASELINE	2015/16 TARGET	2016/17 TARGET	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
			7. Number of borders with permanently <sup>9</sup> deployed Inspectors within 2km proximity from major borders	2 Borders	Deployed inspectors to 4 Borders	<b>REMOVED:</b> To be measured at operational level  Deployed inspectors to 1 Border (Skilpadshak)	<b>REMOVED:</b> To be measured at operational level  Deployed inspectors to 1 Border (Kopfontein)	<b>REMOVED:</b> To be measured at operational level  Deployed inspectors to 1 Border (Golela)	<b>REMOVED:</b> To be measured at operational level  Deployed inspectors to 1 Border (Phafuri)
			8. Percentage increase in the number of inspections conducted	178 753 number of inspection	5% (222 988) increase in the number of inspections conducted	<b>OLD</b> 10% increase in the number of inspections baseline  <b>NEW</b> 5% (234 136) increase in the number of inspections baseline	<b>OLD</b> 12% increase in the number of inspections baseline  <b>NEW</b> 5% (245 843) increase in the number of inspections baseline	<b>OLD</b> 12% increase in the number of inspections baseline  <b>NEW</b> 5% (258 135) increase in the number of inspections baseline	<b>OLD</b> 15% increase in the number of inspections baseline  <b>NEW</b> 5% (271 042) increase in the number of inspections baseline
	GOAL 2 Promote safe and reliable cross-border transport		9. Number of key finding reports on inspections and prosecutions as approved by the EXCO	None as this is a new indicator	4 EXCO signed off reports on key <sup>10</sup> findings from inspections and prosecutions	<b>OLD</b> 4 quarterly reports on key findings from inspections and prosecutions as signed-off by EXCO  <b>NEW</b> 4 Law enforcement reports (section 39 (2))	<b>OLD</b> 4 quarterly reports on key findings from inspections and prosecutions as signed-off by EXCO  <b>NEW</b> 4 Law enforcement reports (section 39 (2))	<b>OLD</b> 4 quarterly reports on key findings from inspections and prosecutions as signed-off by EXCO  <b>NEW</b> 4 Law enforcement reports (section 39 (2))	<b>OLD</b> 4 quarterly reports on key findings from inspections and prosecutions as signed-off by EXCO  <b>NEW</b> 4 Law enforcement reports (section 39 (2))

<sup>10</sup> Key findings refer to findings relating to vehicle and driver fitness as defined in NRTA and C-BRT Act.

C-BRTA MANDATE						
STRATEGIC GOALS						
STRATEGIC OBJECTIVE						
KEY PERFORMANCE INDICATORS	12. Number of the industry Partnership Development Plan (PDP) recommendations <sup>13</sup> implemented	Developed and implemented an on-line complaint reporting mechanism	Developed and implemented a 24-hour corridor support hotline	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums
BASELINE	None as this indicator is new	Developed a secondary stakeholder database	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums
2015/16 TARGET	Developed a primary and secondary stakeholder database	Developed and implemented a 24-hour corridor support hotline	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums
2016/17 TARGET	OLD	Recommendation 2	Developed and implemented a 24-hour corridor support hotline	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums
2017/18 TARGET	NO CHANGE	Recommendation 3	Developed and implemented an on-line complaint reporting mechanism	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums
2018/19 TARGET	OLD	4 stakeholder forums	Developed and implemented a 24-hour corridor support hotline	4 stakeholder forums	4 stakeholder forums	4 stakeholder forums
2019/20 TARGET	-					

12. Number of the industry Partnership Development Plan (PDP) recommendations<sup>13</sup> implemented

None as this indicator is new

Developed a primary and secondary stakeholder database

OLD

Recommendation 2

Developed and implemented a 24-hour corridor support hotline

4 stakeholder forums

13. Number of opportunities<sup>14</sup> created for women/youth/people with disabilities within the cross-border freight industry

None as this indicator

2 opportunities created in the freight industry

REMOVED

2 opportunities facilitated in the freight industry

REMOVED

2 opportunities facilitated in the freight industry

14. Number of empowerment initiatives facilitated

Establish and incubate two (2) co-operatives targeting women, youth and people with disability

Facilitate<sup>15</sup> the incubation<sup>16</sup> of two (2) co-operatives

REMOVED

2 community outreach on cross-border opportunities

REMOVED

2 community outreach on cross-border opportunities

<sup>13</sup> Four selected recommendations over a period of 5 years  
<sup>14</sup> Researched and identified viable business opportunities ready for uptake  
<sup>15</sup> Coordinate, organise and arrange information sharing sessions  
<sup>16</sup> Refers to training intervention, workshops and mentoring processes aimed at rendering the newly registered cooperatives ready to operate

C-BRTA MANDATE	STRATEGIC GOALS	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	BASELINE	2015/16 TARGET	2016/17 TARGET	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
To enhance and strengthen the capacity of the public sector in support of the C-BRTA's strategic planning, enabling and monitoring functions	GOAL 1 Enhance organisational performance	6. To promote the C-BRTA's reputation	17. Percentage achieved on client satisfaction survey conducted on freight and passenger (taxis and buses) operators	60%	65% customer satisfaction achieved	65% customer satisfaction achieved	<b>NO CHANGE</b> 70% customer satisfaction achieved	<b>NO CHANGE</b> 80% customer satisfaction achieved	<b>NO CHANGE</b> 85% customer satisfaction achieved
To enhance and strengthen the capacity of the public sector in support of the C-BRTA's strategic planning, enabling and monitoring functions	GOAL 5 Strategic positioning to enhance organisational sustainability	7. To position the C-BRTA brand to ensure visibility and awareness	18. Number of initiatives to increase C-BRTA's visibility	None, as this is a new indicator	4 Presented papers at transport conferences  Hosted Cross-Border Road Transport Conference	<b>OLD</b> 5 initiatives 4 Presented papers at transport conferences  Implement 100% of selected resolutions made at the conference  <b>NEW</b> 4 Presented papers at transport conferences	<b>OLD</b> 5 initiatives 4 Presented papers at transport conferences  Host Cross-border road transport conference  <b>NEW</b> 4 Presented papers at transport conferences	<b>OLD</b> 5 initiatives 4 Presented papers at transport conferences  Implement 100% of selected resolutions made at the conference  <b>NEW</b> 4 Presented papers at transport conferences	-



C-BRTA MANDATE	STATEGIC GOALS	STATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	BASELINE	2015/16 TARGET	2016/17 TARGET	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
To enhance and strengthen the capacity of the public sector in support of the C-BRTAs strategic planning, enabling and monitoring functions	GOAL 1 Enhance or- public sector capacity of the organisational support of the C-BRTAs strategic planning, enabling and monitoring functions	10. Integra- tion of ICT systems	23. Developed <sup>18</sup> or implemented <sup>19</sup> new permit system and Piloted new permit system at Head Office	Developed and Piloted new permit system at Head Office	Developed Full deployment of the permit system at all regions NEW Full deployment of the permit system at all regions NEW	Developed and Piloted new permit system at Head Office	Full deployment of the permit system at all regions NEW	Integration of selected C-BRTA ICT systems NEW	-
			INDICATOR To be measured at operational level 24. Uptime percentage on business critical systems	None, as this is a new indicator	97% uptime	99% uptime	100% uptime	100% uptime	100% uptime
			25. NEW INDICATOR is a new indicator None, this is a new indicator	-	Upgraded technology platforms	Updated platforms	Implemented Service Management Tools	-	-
To enhance and strengthen the capacity of the public sector in support of the C-BRTAs strategic planning, enabling and monitoring functions	GOAL 1 Enhance or- fraud and corruption	11. Prevent fraud and corruption	26. Number of implemented <sup>20</sup> fraud and corruption prevention initiatives	None, as this is a new indicator	Developed anti- corruption strategy prevalence of reported cases OLD Percentage reduction in the number of reported cases NEW 60% fraud and corruption programmes implemented	Developed integrity management framework and corruption programmes implemented	Percentage reduction in the number of reported cases NEW	Percentage reduction in assessment on the anti- corruption initiatives NEW	-

<sup>18</sup> Sign-off by the Regulatory division (client unit) as per service providers final deliverable

<sup>19</sup> Implementation means operationalising the system. System reports to serve as completion of implementation for each region where the system is implemented.

<sup>20</sup> Carrying out of activities relating to fraud and corruption prevention programmes

## PROGRAMME 1.2 FINANCE AND SCM

### INDICATOR NO. 1.2.1

<b>INDICATOR TITLE</b>	<b>Developed and implemented new revenue streams as per financial sustainability strategy</b>
Short definition	Initiatives taken aimed at improving the financial sustainability of the Agency
Purpose/importance	To implement the cross-border user charges as an additional revenue stream so as to improve the financial viability of the Agency
Source/collection of data	Board approval of revised financial sustainability, Ministerial submission of the proposal to have the revenue streams implemented, Board submissions of progress report on the implementation of financial sustainability strategy
Method of calculation	1 Board approved revised financial sustainability, 1 Ministerial submission of the proposal, 2 Board submissions of progress report on the financial sustainability strategy
Data limitations	None
Type of indicator	Outcome
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: Submitted revised financial sustainability strategy to the Board for approval Q2: Submitted to the Minister a proposal to have the revenue streams implemented Q3: Submitted to progress report on the implementation of financial sustainability strategy to the Board for noting Q4: Implemented cross-border user charges as a new revenue stream
Indicator responsibility	Chief Financial Officer

We Promote Road Safety  
and Compliance Through  
the Cross-Alive Campaign



**PROGRAMME 1.4 GOVERNANCE AND LEGAL SERVICES**

INDICATOR NO. 1.4.1

<b>INDICATOR TITLE</b>	<b>Implemented fraud and corruption prevention programmes</b>
Short definition	Effective and efficient fraud prevention programmes implemented
Purpose/importance	To implement fraud and corruption programmes cumulatively so as to improve ethical culture
Source/collection of data	Board approved implementation plan; register of fraud and corruption programmes
Method of calculation	10% of programmes implemented from the fraud and corruption implementation plan = Q2; 30% of programmes implemented from the fraud and corruption implementation plan = Q3; 60% of programmes implemented from the fraud and corruption implementation plan = Q4
Data limitations	Insufficient information received from the whistle-blowers and change in the hotline number
Type of indicator	Activity
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: Submitted Fraud and Corruption implementation plan to the Board for approval Q2: 10% fraud and corruption programmes implemented Q3: 20% fraud and corruption programmes implemented Q4: 30% fraud and corruption programmes implemented
Indicator responsibility	Executive Manager: Governance and Legal Services

INDICATOR NO. 1.4.2

<b>INDICATOR TITLE</b>	<b>Developed business case on comprehensive levying of cross-border user charges</b>
Short definition	Develop a legislative proposal on comprehensive levying of cross-border user charges
Purpose/importance	To draft and submit a legislative proposal to the DOT so as to enable comprehensive levying of cross-border user charges
Source/collection of data	Business case on Comprehensive levying of cross-border user charges; Board submission of Draft Legislative proposal; Submission of Board approved legislative data
Method of calculation	1 Business case on Comprehensive levying of cross-border user charges; 1 Board submission of Draft Legislative proposal; 1 Submission of Board approved legislative proposal on Comprehensive levying of cross-border user charges
Data limitations	None
Type of indicator	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: Developed Discussion paper and workshop with the relevant stakeholders Q2: Submitted Draft legislative proposal on comprehensive levying of cross-border user charges to the Board Q3: Board approved Draft legislative proposal on comprehensive levying of cross-border user charges Q4: Submitted a draft legislative proposal on comprehensive levying of cross-border user charges to the DOT
Indicator responsibility	Executive Manager: Governance and Legal Services



### 3. PROGRAMMETHREE: ROAD TRANSPORT INSPECTORATE

#### INDICATOR NO. 3.1

INDICATOR TITLE	Percentage increase in the number of inspections conducted
Short definition	Increase in the percentage of inspections conducted
Purpose/importance	To improve operator compliance
Source/collection of data	Consolidated inspection reports and inspection forms
Method of calculation	Number of inspections conducted per quarter
Data limitations	Cross-border conflicts
Type of indicator	Activity
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: 58 534 number of inspections conducted Q2: 58 534 number of inspections conducted Q3: 58 534 number of inspections conducted Q4: 58 534 number of inspections conducted
Indicator responsibility	Executive Manager: Road Transport Inspectorate

#### INDICATOR NO. 3.2

INDICATOR TITLE	Number of key findings reports on inspections and prosecutions
Short definition	To report key findings on inspections and prosecutions conducted
Purpose/importance	To inform decision making in respect of policy interventions and support the road safety initiatives
Source/collection of data	Enforcer report of key findings on inspections and prosecutions, monthly reports from regions, route analysis reports
Method of calculation	4 Law enforcement as approved by Board
Data limitations	None
Type of indicator	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: Submitted Law enforcement report (Section 39(2)) to the Board for noting Q2: Submitted Law enforcement report (Section 39(2)) to the Board for noting Q3: Submitted Law enforcement report (Section 39(2)) to the Board for noting Q4: Submitted Law enforcement report (Section 39(2)) to the Board for noting
Indicator responsibility	Executive Manager: Road Transport Inspectorate

**INDICATOR NO. 4.3**

<b>INDICATOR TITLE</b>	<b>Implemented recommendations of the Industry Partnership Development Plan (IPDP)</b>
Short definition	Implement recommendations of the IPDP
Purpose/importance	To consult with cross-border stakeholders with a view to facilitate the unimpeded flow of freight and passenger transport
Source/collection of data	Board Submission of Stakeholder Forum reports; EXCO minutes
Method of calculation	Stakeholder Forum Report
Data limitations	None
Type of indicator	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1 - Q4: Submitted to Board stakeholder forum reports for noting
Indicator responsibility	Executive Manager: Facilitation and Industry Development

We Spearhead  
Socio-Economic Development  
in the SADC Region

### INDICATOR NO. 5.3

INDICATOR TITLE	Percentage achieved on client satisfaction survey conducted on freight and passenger operators (taxis and buses)
Short definition	Client satisfaction surveys conducted on cross-border operators
Purpose/importance	Determine the client satisfaction levels from surveys in order to improve on customer value add
Source/collection of data	Survey plan, Progress report on the survey plan with EXCO minutes, Survey report on freight transport operators, Survey conducted on passenger transport operators, Consolidated survey report for Board noting
Method of calculation	Average percentage of the quarterly survey results
Data limitations	Non-responsive operators
Type of indicator	Outcome
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: Developed survey plan Q2: Progress report on the roll out of survey plan Q3: 1 survey conducted on freight transport operators Q4: 1 survey conducted on passenger transport operators and consolidated survey report for Board noting
Indicator responsibility	Chief Executive Officer

### INDICATOR NO. 5.4

INDICATOR TITLE	Number of initiatives to increase C-BRTA's visibility
Short definition	To present research papers at transport conferences
Purpose/importance	To position the C-BRTA brand to ensure visibility and awareness
Source/collection of data	Programmes/ Confirmation of speakers, papers/presentations delivered at conferences
Method of calculation	At least four (4) papers/presentations delivered
Data limitations	None
Type of indicator	Outcome
Reporting cycle	Quarterly
New indicator	No
Desired performance	Q1: Presented at least 1 papers at Conferences Q2: Presented at least 1 paper at Conferences Q3: Presented at least 1 paper at Conferences Q4: Presented at least 1 paper at Conferences
Indicator responsibility	Chief Executive Officer



What is the name of the Minister of Transport  
Popua Peters



Leading The Way in  
cross-border road transport