



25TH
ANNIVERSARY

SHIFTING BOUNDRIES
TO IMPROVE TRADE

1998 - 2023



2024/25 ANNUAL PERFORMANCE PLAN

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LIST OF ACRONYMS & ABBREVIATIONS

ACRONYM	MEANING
AGSA	Auditor General South Africa
APP	Annual Performance Plan
AfCFTA	African Continental Free Trade Agreement
ASCBOR	Annual State of Cross-Border Operations Report
BMA	Border Management Agency
BBBEE	Broad Based Black Economic Empowerment
CBM	Collaborative Border Manager
C-BRTA	Cross-Border Road Transport Agency
CBRT-RF	Cross Border Road Transport Regulators Forum
CDC	Centre for Disease Control
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CIO	Chief Information Officer
COMESA	Common Market for Eastern and Southern Africa
COTO	Committee of Transport Officials
DoT	Department of Transport
EAC	East African Community
EAP	Economical Active Population
EE	Employment Equity
EXCO	Executive Committee
ESG	Environmental, Social and Governance
GDP	Gross Domestic Product
HR	Human Resources
ICT	Information Communication Technology
IMF	International Monetary Fund
IPDP	Industry Partnership Development Plan
LAP	Linking Africa Plan
MAR	Market Access Regulation
MTEF	Medium Term Expenditure Framework
MinMEC	Ministers and Members of Executive Councils
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NLTA	National Land Transport Act
NRTA	National Road Traffic Act
NSC	North-South Corridor

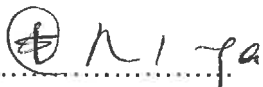
ACRONYM	MEANING
OCAS	Operator Compliance Accreditation Scheme
OSBP	One Stop Border Post
PESTEL	Political; Environment; Social; Technology; Economic; Legal/Legislative
PICI	Presidential Infrastructure Championing Initiative
PPDF	Project Preparation Development Facility
PPP	Public, Private Partnerships
REC	Regional Economic Communities
RIDMP	Regional Infrastructure Development Master Plan
RTI	Road Transport Inspectorate
RTMC	Road Traffic Management Corporation
RUC	Road User Charges
SACU	Southern African Customs Union
SADC	Southern African Development Community
SARB	South African Reserve Bank
SEC	Social and Ethics Committee
SMME	Small Micro and Medium Enterprises
STER	Single Transport Economic Regulations
TID	Technical Indicator Descriptor
TKC	Trans Kalahari Corridor
ToC	Theory of Change
ToR	Terms of Reference
WHO	World Health Organisation

Executive Authority Statement

This section will be inserted after the final draft is approved by Board and submitted to DoT.

In this statement, the Executive Authority sets out clearly the policy priorities that have guided the development of the Annual Performance Plan for the financial year. The Executive Authority is responsible for ensuring that the policy priorities set out in the plan are aligned with the Strategic Plan, the institution's mandate and government's priorities. The Executive Authority is also responsible for providing direction on the development and implementation of strategic priorities and policies.

The Executive Authority must use this statement to endorse the Annual Performance Plan and to indicate its commitment to ensuring its implementation.



Ms S Chikunga, MP

Executive Authority

Department of Transport (DoT)

Accounting Authority Statement

The Cross-Border Road Transport Agency (C-BRTA) is established in terms of the Cross Border Road Transport Act (Act No. 4 of 1998 as amended) to regulate cross border industry through granting market access into the cross border industry. The Act further requires the Agency to eliminate impediments that constrain the flow of passengers and freight across the regional borders, reduce operational constraints, regulate competition to balance supply and demand in the cross border passenger transport operations and liberalise market access into the cross border freight transport. The mandate further requires the Agency to enhance and strengthen capacity of the public sector and build industry partnerships to empower the cross border road transport industry.

The significant volume of commercial traffic that is carried through the cross border road transport positions the cross border industry as a key role player in the integration of the region and the advancement of regional economic growth and social development. To play this critical role, the cross border regulators and stakeholders must put in place systems and processes that are harmonised to ensure efficient cross border road transport services.

This Annual Performance Plan marks the final year of implementation of the revised 2020-2025 Strategic Plan which also coincide with the final year of the current administration of government. The implementation of the plan will enable the C-BRTA to collaborate with other stakeholders in pursuing resolution of the challenges facing the industry and to facilitate unimpeded flow of goods and people across the region.

I, therefore, on behalf of the Board, endorse the Annual Performance Plan for the financial year 2024/2025 as a vehicle to achieve the Agency's mandate and outcomes as set-out in the Revised five-year Strategic Plan.

.....

Advocate S Mancotywa

Accounting Authority

Cross-Border Road Transport Agency (C-BRTA)


Official Sign Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Cross-Border Road Transport Agency (C-BRTA) ~~the~~ under the guidance of Minister of Transport Ms S. Chikunga;
- Considers all the relevant policies, legislation and other mandates for which the C-BRTA is responsible;
- Accurately reflects the Impact, Outcomes and Outputs which the C-BRTA will endeavour to achieve over the 2024/25 period.

Name	Title	Signature	Date
Ms J Meyer CA (SA)	Chief Financial Officer	
Dr Adv L Mbana (Commissioner)	Acting Executive Manager: Regulatory Services	
Dr Adv L Mbana (Commissioner)	Executive Manager: Law Enforcement	
Mr S Dyodo	Executive Manager: Facilitation and Advisory	
Dr V Marambana	Executive Manager: Corporate Services	
Ms T Shilowa	Chief Information Officer	
Mr L Mboyi	Chief Executive Officer	
Adv. S Mancotywa	Accounting Authority	

Approved by:

Signature: 

Ms S Chikunga, Minister of Transport

Executive Authority

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

1.1. Constitutional Mandate

In execution of the Agency's mandate, the C-BRTA shall comply with the Constitution of the Republic of South Africa as the supreme law of this country with specific reference to the following sections:

- Chapter 2: Bill of Rights;
- Chapter 3: Co-operative Government;
- Chapter 10: Public Administration;
- Chapter 13: Finance, General Financial Matters; and
- Chapter 14: General Provisions, International Law.

1.2. Legislative Mandates

1.2.1. Cross Border Road Transport Act

The Cross-Border Road Transport Agency (C-BRTA) is a Schedule 3A public entity in terms of the Public Finance Management Act, No 1 of 1999 (PFMA). It was established in terms of the Cross-Border Road Transport Act, 4 of 1998, as amended and places the following key responsibilities on the Agency:

- Improve the unimpeded transport flow by road of freight and passengers in the region;
- Liberalise market access progressively in respect of cross-border freight road transport;
- Introduce regulated competition in respect of cross-border passenger road transport;
- Reduce operational constraints for the cross-border road transport industry as a whole;
- Enhance and strengthen the capacity of the public sector in support of its strategic planning, enabling and monitoring functions; and
- 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.

1.2.2. National Land Transport Act (NLTA), 5 of 2009

The NLTA Act further provides for the process of transforming and restructuring the national land transport system. The NLTA regulates and governs the transportation of passengers for reward. It further provides for the mandate of the three spheres of authority in the transport sector and confers mandate to these authorities to perform certain functions that includes regulation.

1.2.3. National Road Traffic Act (NRTA), 93 of 1996 as amended

The NRTA Act was enacted in order to manage and control the use of South African roads and to ensure that the vehicles and drivers that operate on these roads are safe and competent. It provides for road traffic matters which shall apply uniformly throughout the Republic of South Africa. It further provides for traffic regulations that govern licensing of motor vehicles, operation of motor vehicles, vehicle road worthiness, driver licensing and fitness.

1.2.4. Tourism Act, 3, of 2014

The Tourism Act aims to promote quality tourism products and services; Promotion of economic growth and development of the sector; Establishment of concrete intergovernmental relations to develop and manage tourism provides for the development and promotion of sustainable tourism for the benefit of the republic, its residents and its visitors. The Agency has the mandate to conduct law enforcement regarding compliance to road traffic regulations in the tourism sector.

1.2.5. Convention on Road Traffic, of 1968

The 1968 Convention contains provisions on the rules of the road, the conditions for the admission of motor vehicles and trailers to international traffic, and conditions for the admission of cycles and mopeds to international traffic. It further provides for facilitation of road traffic and increasing road safety through the adoption of uniform road traffic rules.

1.2.6. Disaster Management Act, 57 of 2002

The Disaster Management Act provides for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.

1.3. Policy Mandates

The table below presents the policy mandates that the C-BRTA is responsible for implementing:

POLICY MANDATE	KEY ALIGNMENTS
<p>The Seven Apex Priorities translated to Medium Term Strategic Framework for 2019-2024</p>	<ul style="list-style-type: none"> • Priority 1: A Capable, Ethical and Developmental State • Priority 2: Economic Transformation and Job Creation • Priority 3: Education, Skills and Health • Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services • Priority 5: Spatial Integration, Human Settlements and Local Government • Priority 6: Social Cohesion and Safe Communities • Priority 7: A better Africa and World <p>These priorities are coupled with DoT's five strategic thrusts as follows;</p> <ol style="list-style-type: none"> 1. Safety (and Security) as an enabler of service delivery; 2. Public transport that enables social emancipation and an economy that works; 3. Infrastructure build that stimulates economic growth and job creation; 4. Building a maritime nation, elevating the oceans economy; 5. Accelerating transformation towards greater economic participation. 6. Innovation that advances efficiencies and supports a continuous improvement model. 7. Environmental protection-recovering and maintaining a healthy natural environment. 8. Governance - Greater Efficiency, Effectiveness and Accountability
<p>SADC Protocol on Transport, Communications and Meteorology</p>	<ul style="list-style-type: none"> • Develop harmonised road transport policy providing for equal treatment, non-discrimination and reciprocity. • Liberalise market access for road freight operators.
<p>Bilateral Agreements between South Africa and Malawi, Mozambique, Zambia and Zimbabwe</p>	<ul style="list-style-type: none"> • Promote and facilitate cross-border road freight and passenger transport between and in transit through their respective territories; • Simplify existing administrative requirements and harmonisation; and • Ensure compliance to regulations.

POLICY MANDATE	KEY ALIGNMENTS
1996 White Paper on National Transport Policy	<ul style="list-style-type: none"> Identifies the broad goal of transport being to achieve smooth and efficient interaction that allows society and the economy to assume their preferred form and play a leadership role as a catalyst for development; The Paper also sets out the transport vision of the Republic to provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers among others.
South African Customs Union (SACU) MoU	<ul style="list-style-type: none"> Provides for facilitation, maintenance of effective road transport arrangements and equitable shares in road transportation with a view to supporting trade in the Customs Union; The C-BRTA in this regard works towards a common goal of improving cross border road transport sector and its operations.
Trans Kalahari Corridor (TKC) MoU	<ul style="list-style-type: none"> Provides for promotion of effective and integrated management of the TKC; The TKC was established with a view to improve regional trade and economic development through efficient transport; and Improving the efficiency of transportation is brought about by the reduction of constraints and bottlenecks whilst at the same time reducing externalities, improving market access and improving productivity.
International convention on the harmonisation of frontier controls of goods, of 1982	<ul style="list-style-type: none"> Designed to enhance the harmonisation and facilitation of efficient road transport movements.
Single Transport Economic Regulations Bill (STER)	<ul style="list-style-type: none"> Consolidate the economic regulation of transport within a single framework and policy; Establish the Transport Economic Regulator; Establish the Transport Economic Council; Make consequential amendments to various other Acts; and Provide for related incidental matters.

Table 1: Policy Mandate

2. Updates to institutional policies and strategies

Taking a glance at various policies that have been developed in the past 25 years, it is evident that the development of trade and transport in Africa is a priority. South Africa seems to have finally found the means of monitoring various government-wide initiatives that will ensure the realisation of the NDP Vision 2030.

2.1. White Paper on Transport Policy seeks to establish a transport system that achieves the objectives of the National Development Plan (economic development, regional integration, regional trade).

2.2. Road Transport Policy seeks to achieve a road transport system that is underpinned by streamlined regulatory framework which includes quality regulation, regional harmonisation of standards and market liberalisation. The policy also prioritises programmes that support road infrastructure preservation and the use of technology towards enhancing law enforcement.

2.3. National Freight Logistics Strategy seeks to establish a road freight transport system that is underpinned by the need to eliminate constraints faced by cross-border road transport operators at border posts and transport corridors.

2.4. Road Freight Strategy seeks to achieve a road transport system that is underpinned by an effective regulatory and institutional framework, quality regulation in domestic and cross-border sectors.

2.5. National Road Safety Strategy seeks to implement safe systems approach to road safety as well as to improve coordination, institutional strengths and road safety data systems. It is geared to eliminate fraud and corruption, ensure adequate funding and capacity, enhance the use of technology to protect road users as well as to enable regular road safety audits on new and existing infrastructure. It further ensures vehicles on the road network are roadworthy and improve enforcement effectiveness.

2.6. Green Transport Strategy – this strategy seeks to support the contribution of the transport sector to the social and economic development of the country. It also encourages

innovative green alternative transformations in the sector to assist with the reduction of harmful emissions and negative environmental impacts associated with transport systems.

2.7. Maritime Transport Strategy – the strategy is geared to enhance port infrastructure development and expansion, port handling capacity, blue economy and transformation.

2.8. Rail transport strategy – it seeks to respond to the need to shift rail friendly cargo from road to rail transport.

3. Relevant Court Rulings

There are no relevant court rulings that directly affect the C-BRTA.

PART B: OUR STRATEGIC FOCUS

1. VISION, MISSION AND VALUES

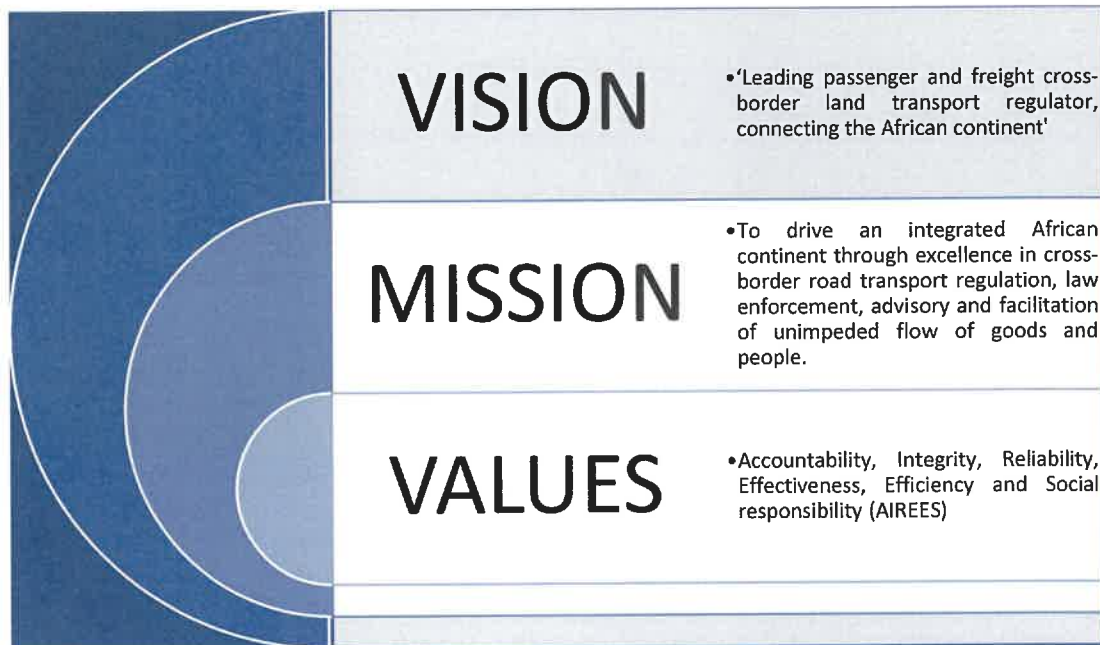


Figure 1: Vision, Mission & Values

The values of the Agency abbreviated “**AIREES**” are core to its culture. The Agency will endeavour to attract and retain individuals who subscribe to the values below:

- ❖ **Accountability** – we are transparent, answerable and responsible
- ❖ **Integrity** – we are professional, honest, fair and so not tolerate crime, fraud and corruption
- ❖ **Reliability** – we are dependable, trustworthy and value our customers
- ❖ **Effectiveness** - we achieve our set goals and objectives with desired outcomes
- ❖ **Efficiency** – we are innovative and passionate about performance
- ❖ **Social responsibility** – we seek to contribute towards the greater good of our country and continent by supporting social development and economic growth.

2. SITUATIONAL ANALYSIS

This section is an update of an analysis that was done for purposes of revising the strategy and development of annual plans. The Agency conducted a mid-term review of the current strategy in the prior financial year (2022/23) to reflect on changes in the environment in which it operated and on any further implications of the COVID-19 pandemic. The process coincided with a pronouncement of the adoption of the STER in parliament which called for amendment of certain sections of the strategy through a revision.

The mid-term review confirmed that the C-BRTA's role as a regulator of cross-border movements remains critical and therefore calls for well thought approaches to service delivery within the four areas of the Agency's mandate, namely **Advisory, Facilitation, Regulation and Law Enforcement**. In that background, the C-BRTA continues to execute its mandate as enshrined in its enabling Act and other domestic and regional frameworks, including the National Land Transport Act, National Road Traffic Act, Tourism Act, SADC Protocol on Transport, Communications and Meteorology and bilateral agreements concluded with selected SADC member states.

The essence of the Agency's mandate is to reduce infrastructure and operational constraints for cross-border road transport operators, facilitate the seamless flow of cross-border road transport movements and advance the harmonisation and regional integration agenda. This is aligned to the objectives of the Tripartite Free Trade Area and the African Continental Free Trade Area, both of which South Africa is a signatory.

Cross-border road transport is the dominant mode of transport in SADC and Africa, accounting for over 80% of total freight and passenger transport movements along regional road transport corridors. Road transport corridors are particularly important to SADC as six countries in the region are landlocked with no direct access to sea-borne trade and major foreign markets. These countries rely on coastal countries for the greater share of their trade, making regional road transport corridors important in linking countries in the interior to Africa, as well as to foreign markets via the main seaports in South Africa, Mozambique, Angola and Namibia.

Despite the significance of the cross-border road transport industry, this sector faces several hard and soft infrastructure challenges that include, but are not limited to:

- Missing links that result in poor network connectivity and accessibility to regional economic hubs;
- Poorly maintained road sections along regional road transport corridors;
- Inefficient border posts;
- Disjointed regulatory frameworks characterised by variability in regulatory requirements between member states;
- Weak institutions tasked with the responsibility of regulating cross-border road transport movements and the implementation of regional trade and transport initiatives;
- Insufficient funds for infrastructure maintenance and construction;
- Limited private sector participation in the transport sector;
- Market access restrictions, which inhibit the free movement of cross-border traffic in the SADC;
- Discrepancy in the level of Road User Charges (RUC) imposed on cross-border road transport operators; and
- Existence of several official and unofficial road blocks and inspection points along regional road transport corridors that increase the occurrence of corrupt practices.

Continued Covid-19 Impact

Although the Covid-19 pandemic is something of the past, the pandemic has taught countries (and corridor role-players) that they must adapt to new realities. Global supply chains are becoming increasingly digitised, and African countries should adapt to new technologies, otherwise they will be left behind. Systems are continuously evolving to enable better tracking and tracing of people and goods. While the availability of information in real-time helps businesses to be more efficient in their supply chains, it also helps public sector role-players to process cross-border transactions more quickly and accurately. South Africa should strive to mitigate the effects of transport and logistical disruptions in order to build resilience in the transport sector.

Due to the importance of the COMESA-EAC-SADC Tripartite Cooperation, SADC, together with its tripartite partners – the Common Market for East and Southern Africa (COMESA) and the East African Community (EAC) – have adopted harmonised Tripartite Guidelines on Trade and Transport Facilitation Guidelines for Safe, Efficient and Cost-effective Movement of Goods and Services during the COVID-19 pandemic. These guidelines are aimed at containing the spread of COVID-19 while facilitating trade and the movement of goods and

services across the tripartite area during the pandemic. This is important to minimise disruptions in the supply chain and to facilitate the movement of goods and services across the COMESA, EAC and SADC regions. However, these steps must go even further to better facilitate the movement of people in a safe and efficient manner, support the tourism sector and deepen regional integration among the people of the region. In addition, this will ensure that the effects of regional integration are felt not only by large companies operating in the region, but by the many small and medium-sized entrepreneurs doing cross-border trade – an area often dominated by women traders.

The Agency has built a strong working relationship with key national and regional stakeholders and is actively engaging with such role-players to find solutions to the impediments that significantly increase the cost of doing business in Africa and which undermine African countries from trading with each other.

2.1. EXTERNAL ENVIRONMENT ANALYSIS

It is important to note that most of the external environmental factors are as presented in the 2023/24 APP since there were no changes noted. The external environmental factors that were considered include but not limited to;-

- South African Road Network, Corridors and Value-Chain – Implications for cross-border operations;
- Economic analysis; and
- Transport Corridors, Network connecting Africa and Value-Chains.

2.1.1. South African Road Network, Corridors and Value-Chain – Implications for cross-border operations

Infrastructure inefficiencies culminate in poor corridor performance made apparent by congestion, delays, long journey and trip turnaround times, reduced safety and high logistics costs. While these constraints impact negatively on cross-border trade and traffic flows, it also undermines regional growth and development, highlighting the need for decisive government intervention. The condition of road infrastructure has direct bearing on the ease of movement of goods and people across Southern Africa, and that impacts the overall regional economic growth. Southern Africa has a more established transport infrastructure in comparison with

other infrastructural sectors. There is however a lack of rehabilitation and maintenance of these infrastructure, resulting in slow growth and development of cross-border trade.

Southern Africa also experience a remarkably high cost of doing business in the cross-border industry because of the unsustainable and inadequate funding models used in the transport sector. There are gaps in relation to integration of road transport networks and regional road transport corridors. Regional cross-border road transport is characterised by traffic congestions, long transit times, delays and lack of road safety because of inherited military borders. Most of the land borders in the Southern African region were not designed for trade but for military purpose which create blockages in terms of traffic flow.

While seeking solutions to corridor inefficiencies, it is imperative that relevant corridor role-players, particularly regulatory and transport and trade facilitation institutions continuously monitor the state of cross-border road transport operations to identify bottlenecks and to propose solutions. Resolving cross-border challenges is a daunting task that requires involvement of several public and private sector stakeholders at local, national and regional level.

2.1.2. Economic Analysis

Upon conclusion of its Article IV assessment on South Africa, the International Monetary Fund (IMF) warned that South Africa faces a near-zero economic growth in 2023, and that conditions are likely to deteriorate further. The report highlights the fact that growth moderated from 4.9% in 2021 to 2.0% in 2022 because of Russia's war in Ukraine, which also led to global monetary policy tightening. Further to that, South Africa was hit with severe floods and an unprecedented energy crisis.

It is predicted that inflation may drop to a level within the South African Reserve Bank (SARB) target range of 3-6% during the second half of 2023 because of lower food and fuel price inflation as well as SARB's less accommodative monetary policy stance. These factors are key determinants of the decline. Inflation is expected to reach the target range mid-point of 4.5 percent in 2024 and remain there through the medium term. On the other hand, Gross Domestic Production (GDP) is projected to decelerate sharply to 0.1 percent in 2023 mainly due to a significant increase in the intensity of power cuts, weaker commodity prices and other factors in the external environment.

2.1.3. Transport Corridors, Network connecting Africa and Value-Chains

Transport corridors play an important role in facilitating the movement of traffic (people, goods and services) and linking various disparate, smaller economies. Their importance is more profound in the case of the African continent, where they play a pivotal role of connecting many fragmented economies to create a bigger and stronger African market that can compete with other global players.

The road network and corridor layout also present the biggest challenge for cross border operators, which is the cost of doing business. That is mainly caused by; -

- Delays at the border posts;
- Inadequate infrastructure (road, parking) at the border posts; and
- Frequency of stoppages for law enforcement along the transport corridors.

To address challenges facing the cross-border transport and trade environments, various initiatives (reforms) have been approved at *Continental* (e.g. Programme for Infrastructure Development in Africa) *Regional* (e.g., Tripartite Transport and Transit Facilitation Programme) and *National levels* (e.g. OSBPs). Unfortunately, documented evidence reveals that many initiatives are still in the planning/preparatory phases of the project life cycle.

The success and efficiency in cross border road transportation and trade can only be achieved through recognition of all role players in the value chain. The picture below portrays various private and public-sector stakeholders at seaports, dry ports, corridors, border posts and even in the foreign countries. The cross border value chain should serve as a reference during stakeholder mapping and analysis to ascertain inclusivity.

2.1.4. PESTEL Analysis

A PESTEL Analysis was conducted to analyse current issues with respect to political, economic, social, technological, environmental, and legal factors that currently affect the cross-border transportation industry today.

EXTERNAL FACTORS	IMPACT ON CROSS BORDER INDUSTRY
POLITICAL	<p>Given that the political environment is determined by decisions made by the government of a country which in turn fuels actions that affect businesses, it is critical that political decisions and activities should be geared towards nations building in various forms.</p> <p>The uprisings that were observed in the country during previous and current administration cycle bear evidence to the fact that, as stated in the Risk Barometer, 2022, there is anger over the growing cost of living, foundering faith in governments and institutions as well as the instability in politics in South Africa.</p> <p>Whilst the C-BTRA requires support from the shareholder to influence political counterparts within the region towards the realisation of the harmonisation agenda, the challenge is that changes in political leadership and policy risks the consistency of the harmonisation agenda at a political level. This directly impacts upon the viability of the cross-border road transport industry as well as the C-BRTA as an Agency.</p>
ECONOMICAL	<p>The IMF noted in its assessment that South Africa's economy faces mounting economic and social challenges that creates a risk for stagnation amid an unprecedented energy crisis, increasingly binding infrastructure and logistics bottlenecks, a less favourable external environment and climate shocks.</p> <p>According to the 2023 IMF report, the South African financial sector remains resilient, though there are pockets of vulnerabilities. Greater holdings of government debt increase the financial system's direct exposure to sovereign risk; this should continue to be monitored closely. The report raises the potential for greater financial sector competition and an enhanced credit information system that may have positive implications for expansion of access to credit by SMEs and promote financial inclusion more generally. This would be a boost for increased participation in the trade and transport industry.</p>
SOCIAL	<p>The high unemployment within South Africa is contributing to tension and xenophobic episodes within our communities. Recent response</p>

EXTERNAL FACTORS	IMPACT ON CROSS BORDER INDUSTRY
	<p>from the Department of Home Affairs in regulating the immigration of people across our border will impact upon the demand for passenger movement services across our border. As the C-BRTA is mandated to manage the saturation within the cross-border road passenger industry, it will be important for the agency to be embedded in these processes so that the strategies and policies that are developed are aligned going forward.</p> <p>Meanwhile, the pandemic has continued to highlight a pressing need to use social and behavioural data alongside biomedical data to mount an effective response (Social and behaviour Insights; Jan 2020; COVID-19 Data collection tool for Africa). Some land borders were fully operational, while others remained closed with passenger movement to and from the republic still restricted and other travellers who were allowed to enter, and exit were subjected to compliance with protocols.</p> <p>Recognising that a multi-sectorial approach through collaboration, coordination and communication is the most robust mechanism to comprehensively address the complexity around the impact that the COVID-19 pandemic imposes on the African population. Within a regional environment that is driven by consensus (i.e., protocols), harmonisation is ultimately a choice across member states. The C-BTRA is already engaging with counter parts in the BMA to build working relationships.</p>
<p>TECHNOLOGICAL</p>	<p>Cross-border information exchange for enhanced surveillance supported by technological development for successful monitoring and reporting progress made by African countries. ICT resulted in joint efforts as a multi-disciplinary taskforce to support existing response and control measures established by Member States through the leadership of the African Union, Africa CDC and WHO to achieve a joint continental response success (Addis Ababa 24 May 2021 Africa CDC.org accessed 13/09/2021). Responses to COVID-19 has speeded up the adoption of digital technologies by several years – and that many of the changes will remain in the long haul. ICT is catering for timely data and insights into people’s changing knowledge, attitudes and behaviours help to ensure that the response is tailored and adapted to the needs of the population (Social and behaviour Insights; Jan 2020; COVID-19 Data collection tool for Africa; accessed 12/09/2021).</p>

EXTERNAL FACTORS	IMPACT ON CROSS BORDER INDUSTRY
	<p>It is also evident that the SADC region suffers from a lack of credible and robust digital information that supports and informs integrated policies and strategies within the cross-border road transport. Thus, there is an opportunity for the C-BRTA to lead its stakeholders through its information technology products and systems (including CrossEasy, OCAS and smart law enforcement systems). Thus, the digitalisation of the C-BRTA is a fundamental enabler of commercialisation (and diversification of revenue) whilst creating impact through data driven research and advisory. This will also enable harmonisation as the C-BRTA will become a strategic partner in transferring technology and know-how to member states that require assistance.</p>
LEGAL	<p>The legal environment of an economy within a business context encumbers all the acts, regulations and precedent institutions that outline what business and firms can and cannot do.</p> <p>According to the IMF report, South Africa's economic future depends vitally on state capture being tackled forcefully. In light of level of cases that relates to poor governance in government, it is critical for South Africa to consider new procurement legislation and regulations. South Africa should be equipped with anti-corruption agencies with sufficient legal power, capacity, and operational autonomy to prevent political interference.</p> <p>To enable vibrant regional trade integration, there is need to focus on reducing the regulatory burden and barriers to entering the cross-border industry. One of the most significant issues from legal perspective is the issue of transformation. The South African government requires a strong embedding of transformation targets within the strategies of government bodies. Although this has been driven from a supply chain perspective within the C-BRTA, the degree to which the C-BRTA's regulations and permit issuance processes can have transformation targets embedded within them is under investigation.</p>
ENVIRONMENTAL	<p>South Africa is the 'gateway to Africa' for investors due to its comparative sophistication, ease of doing business (relative to African counterparts), continental expertise and ability to act as a base for critical services for doing business in the rest of the continent. However, South Africa remains the most sophisticated and</p>

EXTERNAL FACTORS	IMPACT ON CROSS BORDER INDUSTRY
	<p>developed economy in Africa and has high class companies in finance, real estate and business services, manufacturing and wholesale and retail trade. The African Continental Free Trade Agreement (AfCFTA), which took effect from January 2021 is going to be key in unlocking Africa's potential in its post COVID-19 growth recovery (Guidance: Overseas Business Risk - South Africa; Updated 15 February 2021, accessed on 17/09/2021).</p> <p>The Global Just Energy Transition creates an opportunity and risk for the cross border road transport industry based upon the energy inputs within the transport value chain. Thus, the drive towards implementing ESG standards within the sector will be important but must be carefully considered as environmental sustainability will need to balance with social development requirements, which include reducing unemployment across the SADC region.</p>

Table 2: PESTEL Analysis

2.2. INTERNAL ENVIRONMENTAL ANALYSIS

The internal analysis of the Agency was conducted using the tool 3Cs model, whereby Concept, Competency and Commitment of an organisation were assessed within the context of the effects on achieving strategic outcomes and possibility to make the desired impact. The three aspects were applied within the C-BRTA context for the analysis of C-BRTA's internal environment. The following was established:

2.2.1 C-BRTA's Understanding of Mandate (the Concept)

The understanding of concept, which in this case is understanding of Mandate by leadership has a major impact on internal environment. An organisation that has a great sense of purpose makes a welcoming environment to employees. The understanding of mandate by leadership and management rubs-off to the entire organisation and that results in high performance. In lieu of striving for high performance in the organisations, the Agency underwent an organisation redesign to address some gaps that were glaring, the exercise followed a culture definition study that made recommendations that would yield a high-performance culture.

Internal strategic and operational alignment emanating from a strong vision is necessary, to mitigate the current silos within the agency. At present, external communication and marketing

are inadequate and lacking a cohesive message, directly impacting customer and stakeholder perception of the C-BRTA.

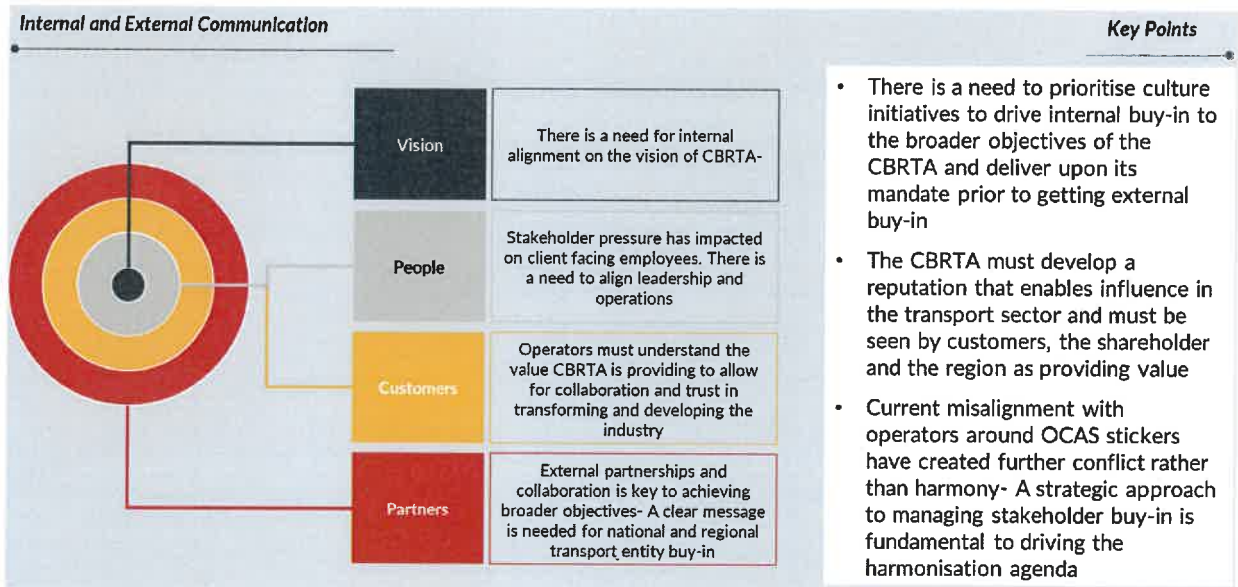


Figure 2: Internal & External Communication

At the core of delivering its Mandate, the Agency must drive harmonisation of the cross-border transport industry. This necessitates internal cohesion. Critical to this is elevation of Research and Advisory as well as support functionality to drive the institution's core delivery. There has been a shift towards product delivery to supplement service delivery within the sector. A greater focus and alignment on value creation is needed to ensure that products and services drive external harmonisation through internal cohesion. There is a need to drive stakeholder buy-in through value creation. This necessitates a focus on creating operational efficacy and value delivery to alleviate stakeholder frustration. Fragmented programme delivery and cultural issues are affecting performance and being addressed. In order to achieve its broader objectives, the agency must excel at delivering upon its mandate and creating value for its stakeholders, this will create a platform that can enable political buy-in and drive regional harmonisation.

The current strategic direction is driving towards product leadership which requires a more agile and collaborative approach to delivery without compromising on the Agencies mandated requirement to deliver quality service to the industry. The return of the Road Transport Inspectorate (RTI) to the Agency will enable a more comprehensive value chain approach however create further complexity to the smart law initiatives.

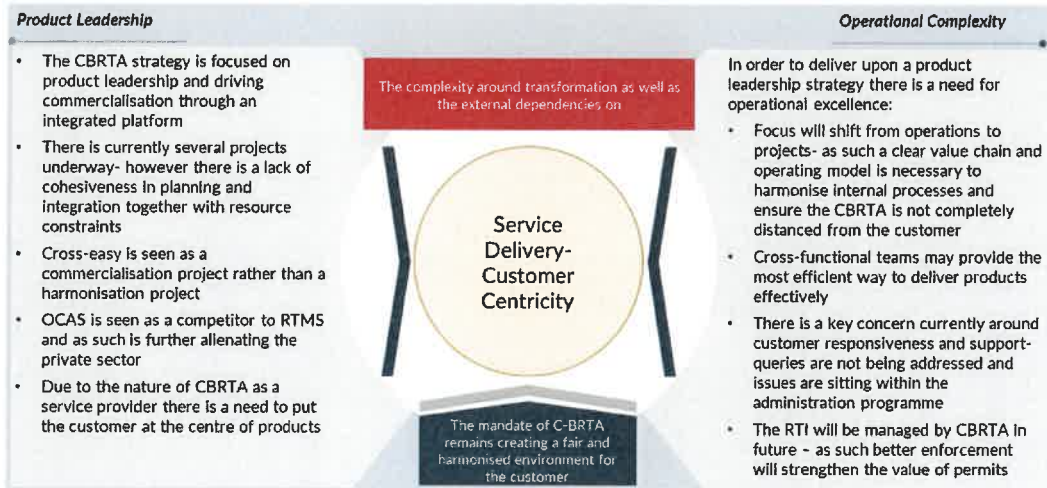


Figure 3: Product Leadership Complexities

The C-BRTA is transitioning towards a digital future in a more complex operational environment and requires a deliberate approach to taking it's people, customers and regional partners on this journey.

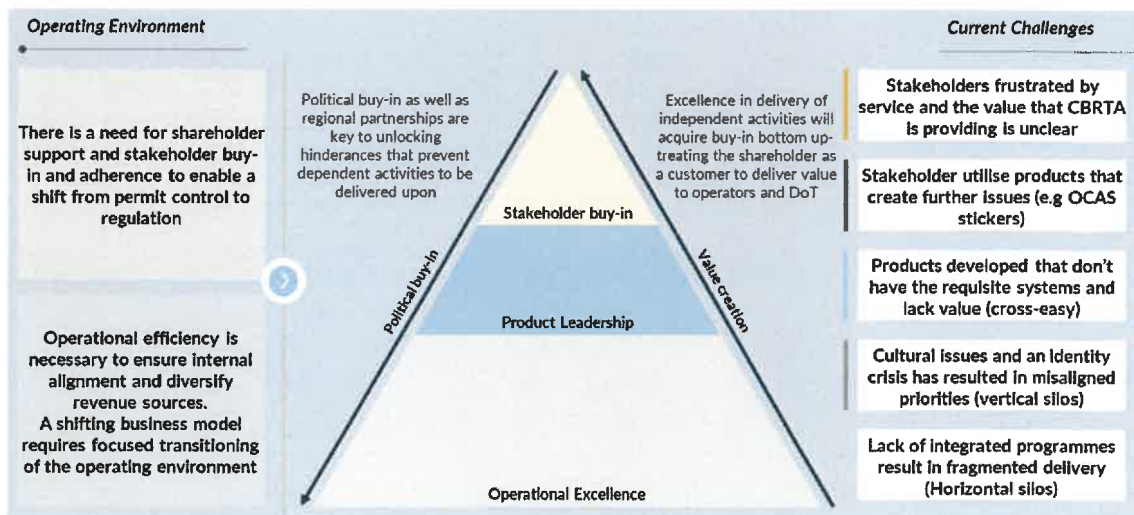


Figure 4: Operating Environment

2.2.2 C-BRTA's Competency to deliver on the Mandate

The Agency is a maturing organisation and is competent in undertaking various output targets in line with the approved Annual Performance Plan and Operational Plans. The Agency has, in the past decade, strived to perfect its operating systems and continues to find solutions that can position it as an excellent regulator. This is evident in various changes that were affected with respect to overall strategic focus, internal controls, operating systems and effective policies that were put in place.

The current staff component is two hundred and sixty-five (265), of which 50% of the senior managers are females. This puts the Agency at a level that is below 80% of the approved structure, which is a challenge as the available human capital must be stretched to achieve the set targets. The Agency consistently implements initiatives that involve the capacitation of employees, which includes bursaries, training interventions and skills program. A process of developing a mentorship programme for lower-level positions to Senior Management is currently in progress. Further to that, the Agency consistently implements its workforce plan according to the norms and standards that involve the acceptable skills and qualifications.

2.2.3 C-BRTA's Commitment to delivery of Mandate

The Agency's commitment to delivery of Mandate was assessed based on its responsiveness to government policies on gender, equity and transformation.

- *Status in responding to interventions and progress towards gender responsiveness*

There is a fair proportion of women in the top leadership positions, senior management, and management levels. The Agency is currently working on its status in relation to women and people with disabilities given that there is a gap in that regard. It should therefore be noted that preference in all vacant positions will be given to people with disability regardless of race or gender.

The Agency will continue to make efforts to meet the necessary requirements in relation to employment equity. As at the end of 2022/23, the identified top management position has been filled effective in line with the EE plan, which translated to 67% of woman at top management which is above the Economical Active Population (EAP) target. Due to the transfer back of the RTI employees from RTMC effective from 1 April 2023, the status with regards to people living with disability went down from 2% at the end of the 2022/23 financial year to 1.13% since the headcount increased by 113 employees.

Levels	MALE							
	African		Coloured		Indian		White	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	2	0	0	0	0	0	0	0
Senior Management	4	1	0	1	0	1	2	0
Professional qualified	25	4	1	0	0	0	1	0
Skilled	68	3	1	0	1	0	0	0
Semi-skilled	11	1	1	0	0	0	0	0
Unskilled	2	0	0	0	0	0	0	0
TOTAL	112	9	3	1	1	1	3	0

Table 3: Equity Targets and Employment Equity Status - Males

Levels	FEMALE							
	African		Coloured		Indian		White	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	3	0	1	0	0	0	0	0
Senior Management	5	1	0	1	1	1	0	0
Professional qualified	18	2	1	1	1	1	2	0
Skilled	60	2	0	3	1	1	1	0
Semi-skilled	38	2	3	0	0	0	2	0
Unskilled	9	0	0	0	* 0	0	0	0
TOTAL	133	7	5	5	3	3	5	0

Table 4: Equity Targets and Employment Equity Status – Women

- *Responsiveness to Employment Equity Requirements*

The Agency continues to make deliberate effort to contribute towards Government’s MTSF Priority on “Economic Transformation and Job Creations.” One of the identified strategic outcomes gives special focus on increasing the participation of women, youth and people with disabilities in the cross-border industry. This allows the Agency to identify interventions that specifically targets this specified group and ensure implementation, thereof.

- *Status of compliance with BBBEE Act*

The Agency continues to improve the business’s compliance to the B-BBEE scorecard elements, through its approved Transformation Framework. Although the Agency had not reached its desired target in terms of BBBEE compliance, there was a Transformation Framework that was approved by the Board in April 2022, it was later discovered that some of the elements that are audited for B-BBEE compliance were missed in the Framework and rendered the Agency non-compliant to the B-BBEE scorecard.

Management has reviewed the report and identified areas of improvements that will lead to achievement of a compliant status. Efforts are in progress to enable success in 2023/24 through review of the Framework. It is against this background that the Agency appointed a specialist service provider to conduct the assessment and issue the Compliance Certificate for submission to the B-BBEE Commission. The assessment matrix covers the following areas:

- Ownership and Management Control Elements;
- Skills Development Element;
- Enterprise and Supplier Development Element; and
- Socio Economic Development Element.

The delivery plan for the Transformation Framework currently under consideration has five (5) objectives:

- Increase percentage by targeted groups as operators in the freight and tourism cross border road transport industry;
- Increase number of targeted groups (Women, Youth and People living with disabilities) participating in the cross-border road transport value chain;
- Increase appointment of targeted groups at all levels in the Agency;
- Increase capacity of the targeted groups; and
- Procure from B-BBEE compliant service providers.

The aim of this approach is to provide the Agency with a short to medium term plan with various scenarios to consider providing a clear road map of initiatives which, aiming to secure and improve the Agency's future B-BBEE scores per element in an integrated approach.

2.2.4. SWOT Analysis

Internal

Strengths

The C-BRTA is the only supplier of cross-border permits and enjoys a monopoly in the market.

Strong governance structures exist.

Strong financial discipline is reflected in clean audits over a few consecutive years.

A dedicated leadership team is focusing on re-positioning the C-BRTA as a regulator or note, and to diversify the revenue base of the Agency.

An online permit issuing system (CrossEasy) is operational and has increased the value-added services offering of the Agency.

The Agency has established good working relationships with national and regional corridor role-players.

Weaknesses

Dependence on one source of income (permit revenue) threatens the long-term survival of the Agency.

The high cost of freight permits causes dissatisfaction amongst cross-border operators.

A downward trend in the permit application

The cash flow position of the Agency has not fully recovered from the COVID-19 pandemic and the return of the RTI function further puts a strain of the financial position.

Limited access to credible research information (e.g. database sets, published research) and use of outdated research technology affects the quality of research outputs delivered by the Agency.

An ineffective organisational culture exist.

External

Opportunities

The C-BRTA is participating and driving the implementation of key regional/continental initiatives (e.g. AFCFTA, TITFP, OCAS) to effectively deliver on its mandate, and to position itself as a prominent force in the cross-border landscape.

The C-BRTA is investigating the feasibility of re-positioning itself as a land transport regulator that oversees cross-border road and rail transport operations.

The implementation of a hybrid working model will boost staff morale and may strengthen the organisational culture.

Alternative sources of revenues are being investigated and the implementation of feasible options (collection of cross-border charges) will strengthen the long-term sustainability of the Agency.

The C-BRTA can increase its visibility in the market through rebranding and marketing.

Threats

Financial sustainability under threat since the COVID-19 pandemic has had a devastating impact on cross-border transport operations.

Political instability in some African countries is witnessed in the poor implementation of infrastructure programmes that impede the seamless flow of traffic by road along regional/continental road networks.

The deteriorating road infrastructure across Africa and results in high transport costs and poor competitiveness.

Service delivery in public-sector institutions across Africa is undermined by financial and human (technical skills) shortages.

Volatile economic conditions influence the demand for cross-border road transport permits that impact negatively on the revenue collected (rising fuel prices, continuous interest rate hikes, energy shortages).

Transport supply chains are becoming increasingly digitised. Corridor role-player should adapt to new technologies, otherwise they will be left behind.

Diversion of traffic due to new ports by neighbouring countries.

Ineffective border processing processes

Figure 5: SWOT Analysis

3. C-BRTA Stakeholder Analysis and Mapping

Successful implementation of some of the C-BRTA initiatives continues to require political support and partnership with other public or private institutions. The stakeholders remain more or less the same as previously identified in the revised strategic plan and therefore would need no further analysis. See figure 6 below:



Figure 6: Stakeholder Mapping

4. The Problem and Impact Statements

4.1 Problem Statement

The problem statement is follows:

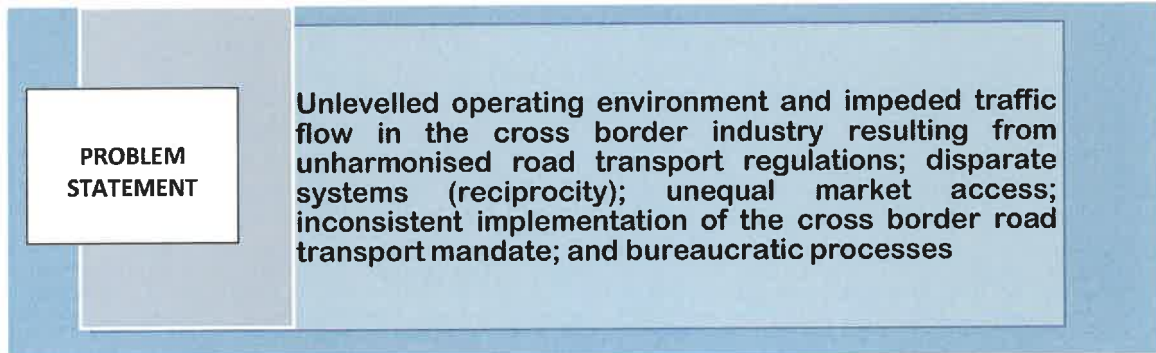


Figure 7: Problem statement

4.1 Impact Statement

Defining the **Desired Change** implies responding directly to the problem statement above, whereby each of the critical elements raised are addressed. A desired change will mean that cross-border transportation space is seen to have the following aspects: -

- **Comprehensive** – it will be complete and inclusive as it would have addressed the inadequate implementation of the cross-border road transport mandate;
- **Consistent** – there will be uniformity and continuity in the application of regulations as it would have addressed unharmonised road transport regulations
- **Viable regulator** – the regulation will be applied as intended and there will be controls to ensure success because it would have addressed the prevalence of bureaucratic processes.

The Impact Statement is; -

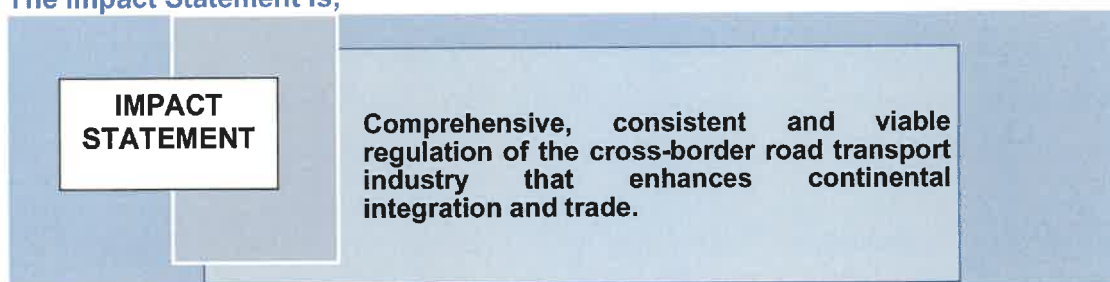


Figure 8: Impact Statements

Part C: Measuring Our Performance

1. Institutional Performance Information

As the Agency attempts to resolve the unlevelled operating environment in the cross-border industry which results from inadequate implementation of the cross-border road transport mandate; unharmonised road transport regulations and bureaucratic processes, a list of outcomes that are measurable were identified to enable measurement of progress. These outcomes identified are linked to specific indicators that will show whether the outcomes were achieved. It is assumed that achieving these outcomes will result in the desired impact eventually.

The outcomes identified relate to the core functions of the C-BRTA. These core functions basically make up the four programmes that will be used to implement the strategy. An administration programme that focuses on the internal priorities that will enable the Agency to function maximally in delivering the required services was also added. The programmes are as follows:

- **PROGRAMME 1: Regulatory Services;**
- **PROGRAMME 2: Law Enforcement;**
- **PROGRAMME 3: Facilitation;**
- **PROGRAMME 4: Research & Advisory; and**
- **PROGRAMME 5: Administration**

2. The C-BRTA's Theory of Change and Logical Framework

The C-BRTA's Theory of Change (ToC) is intended to address the challenge of unlevelled operating environment in the cross-border road transport industry which results from inadequate implementation of the cross-border mandate. The figure below establishes a path for developing the efficiency and effectiveness of the C-BRTA and its service to achieve the required support that will assist in realising impact.

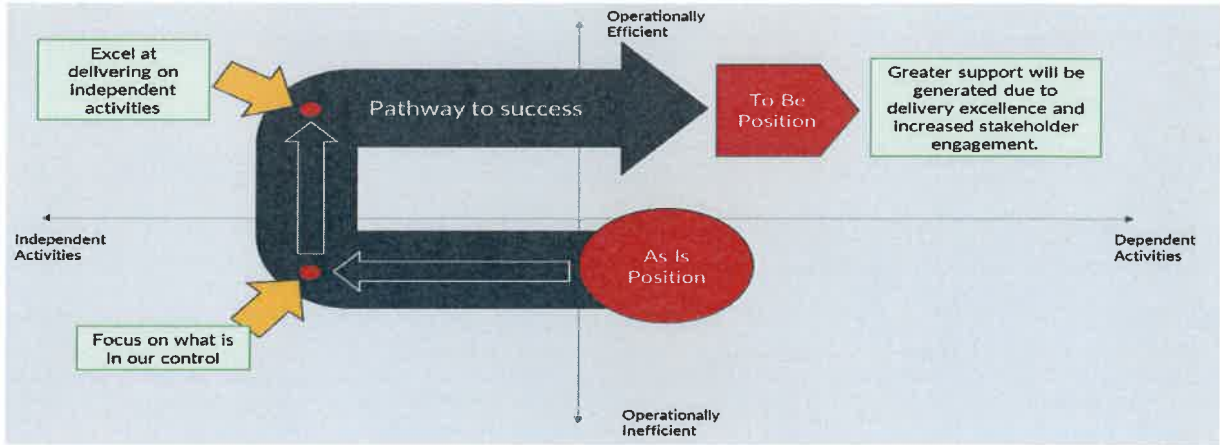


Figure 9: Illustration of Pathway to Success

The table below gives a snapshot of the Agency's Theory of Change. For the Agency to achieve its vision of becoming a leading land regulator, it will have to make the desired impact in terms of applying comprehensive, consistent and viable regulations that will enhance continental integration and trade.

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS OF VERIFICATION	RISKS/ASSUMPTIONS
Comprehensive, consistent and viable regulation of the cross border road transport industry that enhances continental integration and trade	Programme 1: Regulatory Services	Enhanced regulatory regime by implementing quality regulation	Implemented Analysis Audit report for Zimbabwe	Implemented annual analysis report recommendations	<ul style="list-style-type: none"> Annual analysis report - Zimbabwe EXCO noted progress reports on the implemented annual route audit report for all Zimbabwe routes Regulatory decisions on permit allocations 	Lack of cooperation from key industry stakeholders
	Programme 2: Law Enforcement	Improved compliance to cross-border road	Route Analysis Audit report for Mozambique	Developed annual route analysis audit report	<ul style="list-style-type: none"> 1 Audit Report on Audited Routes 1 Stakeholder Consultation Report Approved Mozambique Annual Route analysis audit report 	Unavailability of data and lack of system integration

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS OF VERIFICATION	RISKS/ASSUMPTIONS
Comprehensive, consistent and viable regulation of the cross border road transport industry that enhances continental integration and trade		transport regulation	Inspections Conducted	Number of inspections conducted	<p>smart enforcement war room</p> <ul style="list-style-type: none"> Board approved final progress report on the configuration of smart enforcement war room 	law enforcement war room
				Inspections Conducted	<p>of</p> <ul style="list-style-type: none"> Exco approved quarterly progress reports on inspections conducted Completed inspection forms 	Non achievement of pre-determined targets
		Safe and reliable cross-border road transport	Implemented Cross-border Road Safety Strategy Plan	Percentage implementation of the C-BRTA Road Safety Strategy initiatives	<ul style="list-style-type: none"> Exco approved quarterly progress reports showing percentage implementation of plan linked to the cross-border road safety strategy 	Inadequate implementation of stakeholder agreements with other regulatory authorities.

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS OF VERIFICATION	RISKS/ASSUMPTIONS	
Comprehensive, consistent and viable regulation of the cross border road transport industry that enhances continental integration and trade	Programme 3: Facilitation	Harmonised economic regulations	Implemented Action Plan initiatives	Percentage of implementation of C-BRTA plan linked to the CBRT-RF Action Plan	<ul style="list-style-type: none"> EXCO approved quarterly progress reports on implementation of C-BRTA plan linked to the C-BRTF-RF Action Plan 	Lack of buy-in from domestic and regional stakeholders playing a role in border and corridor management.	
		Increased participation by historically disadvantaged individuals	Implemented Industry Development Plan	Percentage of implementation of the industry development plan	<ul style="list-style-type: none"> EXCO approved quarterly progress reports on implementation as per industry development plan 	Lack of benefits for new entrance	
	Programme 4: Research and Advisory	Fair operating environment for cross border road transport operators	Resolved constraints	Reported resolution of constraints within 6 months	Percentage of resolution of constraints reported within 6 months	<ul style="list-style-type: none"> EXCO approved progress reports on constraints resolved/escalated 	Lack of appetite from stakeholders to resolve constraints in terms of border and corridor management
		Functional and reliable border transport facilitation information	Implemented Research and Advisory Strategy Plan initiatives	Percentage of implementation of the Research and Advisory Plan	<ul style="list-style-type: none"> EXCO approved plan EXCO approved quarterly progress reports on implementation of Research and 	Lack of real time reliable data.	

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS OF VERIFICATION	RISKS/ASSUMPTIONS
Comprehensive, consistent and viable regulation of the cross border road transport industry that enhances continental integration and trade	Programme 5: Administration	Viable border transport regulator cross road	Implemented approved HR Strategy initiatives	Percentage implementation of HR strategy initiatives	<ul style="list-style-type: none"> Advisory plan showing the percentage targeted for the quarter EXCO approved HR Strategy Implementation Plan EXCO approved quarterly progress reports showing percentage targeted for the quarter 	Unsustainable funding model.
	Programme 5: Administration		Implemented Integrated Communication Strategy initiatives	Percentage implementation of the Integrated Communication Strategy initiatives	<ul style="list-style-type: none"> EXCO approved Communication Strategy Implementation Plan EXCO approved quarterly progress reports showing percentage targeted for the quarter 	
			Implemented Digital IT Strategy initiatives	Percentage implementation of	<ul style="list-style-type: none"> EXCO approved Annual 	

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS OF VERIFICATION	RISKS/ASSUMPTIONS
<p>Comprehensive, consistent and viable regulation of the cross border road transport industry that enhances continental integration and trade</p>	<p>Programme 5: Administration</p>	<p>Improved governance and strengthened control environment</p>	<p>Increased non-current assets</p>	<p>the Digital IT Strategy</p>	<p>Implementation Plan linked to Digital IT Strategy</p> <ul style="list-style-type: none"> EXCO approved quarterly progress reports showing percentage targeted for the quarter 	<p>Complete breakdown of ethical and legal principle</p>
			<p>Addressed Parliamentary questions</p>	<p>Percentage increase in non-current assets</p>	<ul style="list-style-type: none"> Audited Annual Financial Statement 	
			<p>Resolved reported incidents of corruption</p>	<p>Percentage responses to Parliamentary questions received from DoT</p>	<ul style="list-style-type: none"> C-BRTA Parliamentary Questions Register Exco approved bi-annual progress report Exco approved progress reports on the reported incidents of corruption 	

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS OF VERIFICATION	RISKS/ASSUMPTIONS
Comprehensive, consistent and viable regulation of the cross border road transport industry that enhances continental integration and trade			Implemented Annual Work Plan	Percentage implementation of the SEC Annual Workplan	<ul style="list-style-type: none"> EXCO approved progress reports on implementation of SEC Annual Workplan 	
			Resolved audit findings	Percentage implementation of action plans to address audit findings	<ul style="list-style-type: none"> Exco approved progress reports on the implementation of audit recommendations Internal control report 	
			Unqualified audit outcomes	Regulatory Outcome by the Auditor-General of South Africa (AGSA)	<ul style="list-style-type: none"> Audit Report from the Auditor-General 	
Comprehensive, consistent and	Programme 5: Administration	Improved governance and strengthened control environment	PFMA payment requirement compliant	Percentage compliance to 30-day payment requirement	<ul style="list-style-type: none"> Payment report with details traceable to Sage Evolution EXCO noted management accounts 	

IMPACT	PROGRAMMES	OUTCOMES	OUTPUTS	OUTPUT INDICATORS	MEANS VERIFICATION	RISKS/ASSUMPTIONS
viable regulation of the cross border road transport industry that enhances continental integration and trade			Reduced cases fruitless and wasteful expenditure	Percentage reduction of fruitless and wasteful expenditure	<ul style="list-style-type: none"> Audited Financial Statement EXCO noted management accounts 	
			Reduced cases of irregular expenditure	Percentage reduction of irregular expenditure	<ul style="list-style-type: none"> Audited Financial Statement EXCO noted management accounts 	
			Improved transport sector skills capacity	Interns recruited	Number of interns recruited	

Table 5: Theory of Change Snapshot

3. PROGRAMME PERFORMANCE INFORMATION

3.1. PROGRAMME 1: REGULATORY SERVICES

3.1.1. Purpose of Programme

The Regulatory Services Programme is responsible for regulating access to the cross-border road transport market, in the form of freight and passengers, through a permit administration process. It advances the execution of the regulatory mandate by regulating access to the cross-border road transport markets on the continent. This function further includes the development of regulatory policies and strategies.

3.1.2. Outcomes, Outputs, Performance Indicators and MTEF Targets

Table below demonstrate how this programme will progressively achieve the desired impact over the medium-term period i.e., over three (3) years:

No.	Outcomes	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Estimated Performance
1.1	Enhanced regulatory regime by implementing quality regulation	Implemented Route analysis audit report for Zimbabwe	Implemented annual route analysis audit report	New Target	New Target	New Target	Approved Annual Route analysis plan for Zimbabwe	Implemented approved Route analysis audit report for Zimbabwe	Implementation of the approved Route analysis audit report for Zimbabwe and Mozambique	Approved Route analysis audit report for Swaziland	
1.2		Route analysis audit report for Mozambique	Developed annual route analysis audit report	New Target	New Target	New Target	New Target	Approved Annual Route analysis audit report for Mozambique			

Table 6: Outcomes, Outputs, Performance Indicators & MTEF Targets

3.1.3. Output Indicators: Annual and Quarterly Targets

The table below represents how the annual targets will be achieved on a quarterly basis:

No.	Output Indicators	Annual Target				Q3	Q4
		Q1	Q2	Q3	Q4		
1.1	Implemented annual route analysis audit report	Implemented route analysis audit report for Zimbabwe	Implemented route analysis audit report for Zimbabwe	Implemented route analysis audit report for Zimbabwe	Implemented route analysis audit report for Zimbabwe	Implemented route analysis audit report for Zimbabwe	
1.2	Developed annual route analysis audit report	Approved Route analysis audit report for Mozambique	Audited Mozambique route	Audited Mozambique route	Drafted Route analysis audit report for Mozambique	Approved Route analysis audit report for Mozambique	

Table 7: Output Indicators: Annual and Quarterly Targets

3.1.4. Explanation of planned performance over the Medium-Term Period and rationale for output

Output 1.1 Explained: Implementation of the approved route analysis audit report for Zimbabwe.

Implementation will entail application of the recommendations as outlined in the approved route analysis audit report by the Regulatory Committee when adjudicating passenger applications to Zimbabwe. The approved route audit report covers identified economical and safe route to be taken from one place to another. The aim of using the route audit report is to improve the efficiency and safety of cross-border road transport operations by ensuring that there is seamless movement, manage customer experience and ensure passengers are given the best experience regarding the use of the route.

Output 1.2 Explained: Route analysis audit report for Mozambique

Quality regulation entails the formulation and implementation of specific requirements and procedures which would culminate in quality transport operations, and as an outcome enhance safety standards and compliance to road traffic and transport legislation and permit conditions. Audit of routes was considered to assist in this regard. The route analysis will form as a guide to the Regulatory Committee as far as it relates to the specific routes which should be used by passenger operators to ensure quality and safety of operations. The preamble of the Cross-Border Act recognizes that there should be a commitment to empower the cross-border transport industry to maximise business opportunities and to regulate themselves incrementally to improve safety, security, reliability, quality and efficiency of service, and this can be achieved by ensuring that proper route planning standards are adhered.

The route analysis/audit for Mozambique will provide information on the trends that are existing on the routes, usability of the routes, and further assist to determine the suitable vehicles which may be used on those routes which will form the basis of the route analysis audit report.

3.1.5. Programme Resource Consideration

In achieving the desired output for this programme, the Agency will employ the available human resources which will use the employee cost and travelling and subsistence budget to conduct the audit of the route and further use service providers where it deems necessary. The efficient use of the identified resources will assist in making sure that the implementation of the route analysis audit report for Zimbabwe and the development of the Mozambique route analysis will be achieved by the end of the financial year.

The table below represents the allocation of the resources for the achievement of the desired output.

Outputs	Expenditure		Current Budget		Medium-Term Expenditure Estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Implemented Route analysis audit report for Zimbabwe	23,080	22,581	28,194	38,529	45,625	47,769	49,967
Route analysis audit report for Mozambique							

Table 8: Programme 1: Resource Consideration

3.1.1.6. Updated Key Risk and mitigation from the SP

Outcome	Key Risk(s)	Risk Mitigation
Enhanced regulatory regime by implementing quality regulation	<ul style="list-style-type: none"> Lack of cooperation from key industry stakeholders 	<ul style="list-style-type: none"> Strategic stakeholder consultation.

Table 9: Risk identified for Programme 1

3.1.7. Technical Indicator Descriptor – Regulatory Services

Indicator 1.1

Indicator Title	Implemented route analysis audit report	
Definition	<p>Implementation of annual route audit report will entail that the Regulatory Committee to apply the recommendations as outlined in the approved route analysis audit report when adjudicating passenger applications to Zimbabwe.</p> <p>Explanation of Technical Terms:</p> <ul style="list-style-type: none"> Adjudication means the process of deciding on the appropriate decision for a permit application. 	
Source of data	<ul style="list-style-type: none"> Route Audit Report for Zimbabwe Approved Annual Route Analysis Plan for Zimbabwe 	
Method of calculation/ Assessment	<ul style="list-style-type: none"> System reports Regulatory Committee decisions on permit allocations Approved Zimbabwe Annual Route analysis audit report 	
Means of verification	<ul style="list-style-type: none"> Exco noted Progress Report on implemented route analysis audit report for all Zimbabwean routes 	
Assumptions	<ul style="list-style-type: none"> There will be corporation by all affected stakeholders including municipalities, member states and the different passenger associations. There will be sufficient resources to conduct the route analysis. 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Cumulative	
Reporting Cycle	Quarterly	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Implemented approved Route analysis audit report for Zimbabwe</p> <p>Quarter 1 – Quarter 4: Implemented route analysis audit report for Zimbabwe</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1 – Q4: Exco noted Progress Report on implemented route analysis audit report for Zimbabwe</p>
Indicator Responsibility	Executive Manager: Regulatory Services	

Table 10: TID for Indicator 1.1.

Indicator 1.2

Indicator Title	Developed annual route analysis audit report	
Definition	<p>The Agency will develop route analysis audit report for the Mozambique cross-border passenger routes to guide the Regulatory Committee when adjudication of permit applications</p> <p>Explanation of Technical Terms:</p> <p>Route audit is the process analysing which cross border routes are economic and safe to use from one place to another.</p>	
Source of data	<ul style="list-style-type: none"> List of routes at the beginning of financial year Route audit report Consultation reports 	
Method of calculation/ Assessment	<ul style="list-style-type: none"> 1 Audit Report on Audited Route 1 Stakeholder Consultation Report Approved Mozambique Annual Route analysis audit report 	
Means of verification	<ul style="list-style-type: none"> Annual Route analysis audit report _ Mozambique Exco noted progress report on the different stages on the development of the Annual Route audit report for Mozambique 	
Assumptions	<ul style="list-style-type: none"> There will be corporation by all affected stakeholders including municipalities, member states and the different passenger associations. There will be sufficient resources to conduct the route analysis. 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Cumulative	
Reporting Cycle	Quarterly	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Approved Annual Route analysis audit report for Mozambique</p> <p>Quarter 1: Audited Mozambique route</p> <p>Quarter 2: Audited Mozambique route</p> <p>Quarter 3: Drafted Route analysis audit report</p> <p>Quarter 4: Approved Annual Route analysis audit report for Mozambique</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Regulatory Committee approved Mozambique Annual Route analysis audit report</p> <p>Q1: Exco noted Progress Report on audit of Mozambique route</p> <p>Q2: Exco noted final audit report on Mozambique route</p> <p>Q3: EXCO approved Draft Mozambique Route analysis audit report</p> <p>Q4: Regulatory Committee approved Mozambique Annual Route analysis audit report</p>
Indicator Responsibility	Executive Manager: Regulatory Services	

Table 11: TID Indicator 1.2

3.2. PROGRAMME 2: LAW ENFORCEMENT

3.2.1. Purpose of Programme

Law Enforcement function ensures that there is compliance with cross border road transport act, permit requirements, road transport and traffic legislations and maintaining records of operators. This function amongst others is mandated with the responsibility of ensuring that the transporters of commuters and freight are in possession of valid cross-border permits, and monitors drivers' compliance with the law and road safety regulations by carrying out vehicle inspections along the border-corridors.

The function further ensures that collects data and generates intelligence for law enforcement purposes; profile operators based on operational conduct that is used for evidence-based decision making and developing law enforcement standards benchmarks.

3.2.2. Outcomes, Outputs, Performance Indicators and MTEF Targets

Table below demonstrate how this programme will progressively achieve the desired impact over the medium-term period i.e., over three (3) years:

No.	Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Annual Targets		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1	Improved compliance to cross-border road transport regulation	Model for smart law enforcement war room	Implemented smart ¹ law enforcement tools	New target	The Smart Law Enforcement vehicle was piloted at two border posts	Impact assessment of the smart law enforcement vehicle	Implemented smart law vehicle at border posts as per implementation plan	Configured the smart law enforcement war room	Configured the smart law enforcement war room	Configured the smart law enforcement war room
2.2		Inspections conducted	Number of inspections conducted	New target	New target	New target	209 561 inspections conducted	220 039 inspections conducted	231 041 inspections conducted	242 593 inspections conducted
2.3	Safe and reliable cross-border road transport	Implemented Cross-border Road Safety Strategy Plan	Percentage implementation of the C-BRTA Road Safety Strategy Initiatives	The Cross-Border Road Safety Strategy and the 2021/2022 Implementation Plan	Implemented C-BRTA Road Safety Strategy	Implemented C-BRTA Road Safety Strategy	Reviewed C-BRTA Road Safety Strategy	Implemented 100% of the Implementation plan linked to the Cross-border Road Safety Strategy	Implemented the Implementation plan linked to the Cross-border	Implemented the Implementation plan linked to the Cross-border

¹ Smart law enforcement means using technology to conduct law enforcement operations

No.	Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Annual Targets			
				2020/21	2021/22	2022/23	2023/24	Estimated Performance	MTEF Period	2025/26	2026/27
				were developed and approved by the Executive Committee.						Road Safety Strategy	Road Safety Strategy

Table 12: Outcomes, Outputs, Performance Indicators and MTEF Targets

3.2.3. Indicators, Annual and Quarterly Targets

The table below represents how the annual targets will be achieved on a quarterly basis:

No.	Output Indicators	Annual Target	Annual Targets			
			Q1	Q2	Q3	Q4
2.1	Implemented smart law enforcement tools	Configured the smart law enforcement war room	Developed conceptual framework for smart law enforcement war room	Benchmarked framework against other transport institutions	Identified physical infrastructure requirements for war room	Configured the smart law enforcement war room
2.2	Number of inspections conducted	220 039 inspections conducted	44 000 inspections conducted	69 000 inspections conducted	72 039 inspections conducted	35 000 inspections conducted
2.3	Percentage implementation of the C-BRTA Road Safety Strategy Initiatives	Implemented 100% of the Implementation plan linked to the Cross-	Implemented 30% of the Implementation plan linked to the Road Safety Strategy	Implemented 25% of the Implementation plan linked to the Road Safety Strategy	Implemented 35% of the Implementation plan linked to the Road Safety Strategy	Implemented 10% of the Implementation plan linked to the Road Safety Strategy

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
		border Road Safety Strategy			Road Strategy Safety	

Table 13: Output Indicators: Annual & Quarterly Targets

3.2.4. Explanation of planned performance over the Medium-Term Period:

Output 2.1: Implemented smart law enforcement tools

- a) The inclusion of the use of technology in traditionally manual Law enforcement regimes is to enhance qualitative and quantitative Law enforcement outcomes. The Agency uses smart law enforcement tools with a view to enhance law enforcement operations and promote compliance to the C-BRT Act and various other road regulations.
- b) This indicator means that C-BRTA will establish a war room that will serve as a nodal point to receive, store and analyse data relating to the mandate of C-BRTA from systems shared at the nineteen (19) commercial border posts.
- c) A war room will serve as a control room that will house laptops and monitors/screens.

Output 2.2: Number of Inspections Conducted

- a) The mandate of the C-BRTA is ensure compliance with the road transport legislation and therefore one of the key initiatives is the deployment of the law enforcement inspectors to ensure that this mandate is upheld. The inspections conducted by the inspectorate contributes directly to the achievement of improving compliance with road transport regulations outcome and the Agency’s law enforcement mandate.
- b) The Agency will be deploying the law enforcement inspectors on key strategic points to ensure compliance by the cross-border road transport operators.

Output 2.3: Implemented Cross-border Road Safety Strategy

- a) The implementation of the C-BRTAs Road Safety Strategy will contribute immensely to the reduction of road carnage in the country by ensuring effective implementation of the objectives of the national road safety strategy.
- b) The planned performance over the quarters will ensure that by the end of the financial year, 100% of the plan would be implemented.

3.2.5. Programme Resource Consideration

Law Enforcement entails inspections and enforcing compliance with cross border road transport laws and regulations. Expenditure in law enforcement is expected to increase due increased inspectorate activities occasioned by recovery from Covid-19 and opening of borders. This is also due to annual inflationary increases.

The table below represents the allocation of the resources for the achievement of the desired output.

Output	Expenditure				Current Budget			Medium-Term Expenditure Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	R'000	R'000	R'000
Model for smart law enforcement war room		R'000	R'000	R'000	R'000	R'000	R'000			
Inspections conducted	18,819	59,939	92,631	86,531	123,452	129,254	135,200			
Implemented Cross-border Road Safety Strategy Plan										

Table 14: Programme 2 Resource Consideration

3.2.6. Updated Key Risk

Outcome	Key Risks	Risk Mitigation
Improved compliance to cross-border road transport regulation	<ul style="list-style-type: none"> Unavailability of data and lack of system integration Non achievement of pre-determined targets 	<ul style="list-style-type: none"> Implementation of Phase 2 of CrossEasy Regions during peak periods to maximise performance and achievement of targets
Safe and reliable cross-border road transport	<ul style="list-style-type: none"> Inadequate implementation of stakeholder agreements with other regulatory authorities. 	<ul style="list-style-type: none"> Strategic stakeholder consultation.

Table 15: Risk identified for Programme 2

3.2.7. Technical Indicator Descriptor – Law Enforcement

Indicator 2.1

Indicator Title	Implemented smart law enforcement tools	
Definition	<p>This indicator means that C-BRTA will establish a war room that will serve as a nodal point to receive, store and analyse data relating to the mandate of C-BRTA from systems shared commercial border posts.</p> <p><u>Definition of terms:</u></p> <p>Configured means that the Agency will gather all the relevant information and/ infrastructural requirement that are needed to set up an effective war room in the near future.</p>	
Source of data	<ul style="list-style-type: none"> • Research from institutions with effective war rooms, e.g., SANRAL • Law Enforcement Operating Model • New Building Space Planning Concept document 	
Method of calculation/ Assessment	Qualitative – milestones achieved in the configuration of the war room	
Means of verification	<ul style="list-style-type: none"> • EXCO approved progress reports on the configuration of smart law enforcement war room • 1 Board approved final progress report on the configuration of smart law enforcement war room 	
Assumptions	<ul style="list-style-type: none"> • Availability of Resources • Affordability of technical experts • Acquisition of the new building 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative	
Reporting Cycle	Quarterly and annually	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Configured the smart law enforcement war room</p> <p>Quarter 1: Developed conceptual framework for smart law enforcement war room</p> <p>Quarter 2: Benchmarked framework against other transport institutions</p> <p>Quarter 3: Identified physical infrastructure requirements for war room</p> <p>Quarte 4: Configured the smart law enforcement war room</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1 – Q4: EXCO approved progress reports on the configuration of smart law enforcement war room</p>
Indicator Responsibility	Executive Manager: Law Enforcement	

Table 16: TID for Indicator 2.1

Indicator 2.2

Indicator Title	Number of inspections conducted	
Definition	Law Enforcement inspectors to conduct cross-border road transport inspections	
Source of data	<ul style="list-style-type: none"> • Law enforcement targets • Completed inspection forms • Manual Database of number of inspections (per officer, per week) 	
Method of calculation/ Assessment	Quantitative – a simple count of the inspections conducted as per database of inspections conducted	
Means of verification	<ul style="list-style-type: none"> • Completed inspection forms • EXCO approved quarterly progress reports on the inspections conducted 	
Assumptions	<ul style="list-style-type: none"> • Availability of resources both human and budget 	
Disaggregation of Beneficiaries (where applicable)	Not Applicable	
Spatial Transformation (where applicable)	Not Applicable	
Calculation Type	Cumulative – Annually Non-Cumulative - Quarterly	
Reporting Cycle	Quarterly	
Desired Performance:	<p>TARGETS</p> <p>Annual Target: 220 039 inspections conducted</p> <p>Quarter 1: 44 000 inspections conducted</p> <p>Quarter 2: 69 000 inspections conducted</p> <p>Quarter 3: 72 039 inspections conducted</p> <p>Quarter 4: 35 000 inspections conducted</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1 – Q4: EXCO approved quarterly progress reports on inspections conducted</p>
Indicator Responsibility	Executive Manager: Law Enforcement	

Table 17:TID for Indicator 2.2

Indicator 2.3

Indicator Title	Percentage implementation of the C-BRTA Road Safety Strategy initiatives	
Definition	This indicator means that the Agency will implement the Board approved C-BRTA Road Safety Strategy initiatives	
Source of data	<ul style="list-style-type: none"> • Board Approved C-BRTA’s Road Safety Strategy • Annual Implementation Plan • Joint law enforcement operations reports 	
Method of calculation/ Assessment	Quantitative – Percentage achieved as per implementation plan	
Means of verification	<ul style="list-style-type: none"> • Exco approved quarterly progress reports on the implementation of the C-BRTA Road Safety Strategy initiatives • Approved Annual Implementation Plan 	
Assumptions	<ul style="list-style-type: none"> • Budget availability 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Non-Cumulative quarterly and Cumulative annually	
Reporting Cycle	Quarterly and Annually	
Desired Performance:	<p>TARGETS</p> <p>Annual Target: Implemented 100% of the Implementation plan linked to the Cross-border Road Safety Strategy</p> <p>Quarter 1: Implemented 30% of the Implementation plan linked to the Cross-border Road Safety Strategy</p> <p>Quarter 2: Implemented 25% of the Implementation plan linked to the Cross-border Road Safety Strategy</p> <p>Quarter 3: Implemented 35% of the Implementation plan linked to the Cross-border Road Safety Strategy</p> <p>Quarter 4: Implemented 10% of the Implementation plan linked to the Cross-border Road Safety Strategy</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Quarter 1 - 4: EXCO approved Progress report showing percentage implementation of plan linked to the Cross-border Road Safety Strategy</p>
Indicator Responsibility	Executive Manager: Law Enforcement	

Table 18:TID for Indicator 2.3

3.3. PROGRAMME 3: FACILITATION

3.3.1. Purpose of Programme

Facilitation function collaborates and forms relations with both primary and secondary stakeholders within the industry with the view to attain the desired state of free-flowing transport of goods and passengers along the corridors. It further facilitates regional integration through a structured campaign that seeks to influence the African agenda for change.

This function is further responsible for the establishment and maintaining of structures, conduct consultations with the aim of resolving conflicts by engaging with stakeholders including the SADC counterparts who have an interest in the cross-border road transport value chain.

The facilitation mandate further requires that the Agency enhances the development of the industry through direct participation in industry related initiatives and the implementation of initiatives aimed at enhancing industry development.

3.3.2. Outcomes, Outputs, Performance Indicators and MTEF Targets

Table below demonstrate how this programme will progressively achieve the desired impact over the medium-term period i.e., over three (3) years:

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance				Annual Targets			MTEF Period
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
3.1	Harmonised economic regulations	Implemented CBRT-RF Action Plan initiatives	Percentage implementation of C-BRTA plan linked to the CBRT-RF Action Plan	Implemented 20% of the SADC Protocol and other agreements on cross border related matters	Implemented 30% of the SADC Protocol and other agreements on cross border related matters	Implemented 40% of the SADC Protocol and other agreements on cross border related matters	Implemented 100% C-BRTA plan linked to the CBRT-RF action plan	Implemented 100% C-BRTA plan linked to the CBRT-RF action plan	Implemented 100% C-BRTA plan linked to the CBRT-RF action plan	Implemented 100% of the industry development annual plan	
3.2	Increased participation by historically disadvantaged individuals	Implemented Industry Development Annual Plan	Percentage implementation of the industry development plan initiatives	New target	New target	New target	Implemented 100% of the industry development annual plan	Implemented 100% of the industry development annual plan	Implemented 100% of the industry development annual plan	Implemented 100% of the industry development annual plan	

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Estimated Performance
3.3	Fair operating environment for cross border road transport operators	Resolved reported constraints	Percentage resolution ² of constraints reported within 6 months	New target	New target	New target	≥50% of constraints resolved/escalated within 6 months of reporting	≥90% of constraints resolved/escalated within 6 months of reporting	95% of constraints resolved/escalated within 6 months of reporting	100% of constraints resolved/escalated within 6 months of reporting	

Table 19: Outcome, Outputs, Performance Indicators and MTEF Targets

3.3.3. Output Indicators, Annual and Quarterly Targets

The table below represents how the annual targets will be achieved on a quarterly basis:

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1	Percentage implementation of C-BRTA plan linked to the CBRT-RF Action Plan	Implemented 100% C-BRTA plan linked to the CBRT-RF Action Plan	Implemented 100% activities as per the approved C-BRTA plan linked to the CBRT-RF Action Plan	Implemented 100% activities as per the approved C-BRTA plan linked to the CBRT-RF Action Plan	Implemented 100% activities as per the approved C-BRTA plan linked to the CBRT-RF Action Plan	Implemented 100% activities as per the approved C-BRTA plan linked to the CBRT-RF Action Plan
3.2	Percentage implementation of the industry development plan	Implemented 100% of the industry development annual plan	Implemented 100% of activities as per the industry development plan	Implemented 100% of activities as per the industry development plan	Implemented 100% of activities as per the industry development plan	Implemented 100% of the industry development annual plan

² Resolution means resolved/escalated constraints

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3	Percentage resolution of constraints reported within 6 months	≥90% of constraints resolved/escalated within 6 months of reporting	No target	≥90% of constraints resolved/escalated within prescribed timelines	No target	≥90% of constraints resolved/escalated within prescribed timelines

Table 20: Outputs Indicator; Annual & Quarterly Targets

3.3.4. Explanation of planned performance over the medium-term period

Output 3.1: Implemented CBRTA action plan linked to CBRT-RF plan

- a) This output will contribute to the uniformity and continuity in the application of regulations as it would have addressed unharmonised road transport regulations as mandated.
- b) The planned performance in relation to the programme's outputs as outlined in the quarterly targets above have been set in such a way that they contribute incrementally to achieve the set annual target.

Output 3.2: Implemented Industry Development Annual Plan

- a) This output will contribute towards industry development and transformation of the cross-border road transport industry. Furthermore, it will also contribute to increased participation of target groups in the cross-border road transport value chain.
- b) The planned performance in relation to the programme's outputs as outlined in the quarterly targets above have been set in such a way that they contribute incrementally to achieve the set annual target.

Output 3.3: Resolved and/or escalated constraints

- a) This output will contribute to the completeness and inclusiveness of a fair operating environment for cross-border road transport operators as it would have addressed the inadequate implementation of the cross-border road transport mandate.
- b) The planned performance in relation to the programme's outputs as outlined in the quarterly targets above have been set in such a way that they contribute incrementally to achieve the set annual target.

3.3.5. Programme Resource Consideration

Facilitation Programme collaborates and form relations with both primary and secondary stakeholders within the industry with a view of attaining the desired state of free-flowing transport of goods and passengers along the corridors. It further facilitates regional integration through a structured campaign that seeks to influence the African agenda for change. This is done through stakeholder forums, bilateral and other international forums. The contribution by the existing human capital, allocated budget for service providers and travel will enable the achievement of the set outputs. Expenditure on facilitation is expected to increase from the 2022/23 budget due to annual inflationary increases as well as planned initiative linked to SADC Protocol and implementation of Industry Development Plan. Thereafter the expenditure is expected to increase by annual inflation in 2024/25 and 2025/26 respectively.

The table below represents the allocation of the resources for the achievement of the desired output.

Output	2020/21		2021/22		2022/23		Current Budget		Medium-Term Expenditure Estimates			
	R'000		R'000		R'000		2023/24	2024/25	2025/26	2026/27	R'000	
Implemented CBRTA action plan linked to CBRT-RF plan												
Implemented Industry Development Annual Plan	14,687		19,506		21,771		26,891	33,578	35,156	36,773		
Resolved reported constraints												

Table 21: Programme 3 Resource Consideration

3.3.6. Updated Key Risk

Outcome	Key Risks	Risk Mitigation
Harmonised economic regulations	<ul style="list-style-type: none"> Lack of buy-in from domestic and regional stakeholders playing a role in border and corridor management. 	<ul style="list-style-type: none"> Participation in national and regional road transport structures. Implementation of regional programmes.
Increased participation by historically disadvantaged individuals	<ul style="list-style-type: none"> Lack of benefits for new entrance 	<ul style="list-style-type: none"> Reviewed regulatory model to consider differentiated fees for B-BBEE compliant operators. Training to SMME's and outreach programmes for potential new entrants to the cross-border market. Implementation of the Agency's Industry Development Strategy.
Fair operating environment for cross border road transport operators	<ul style="list-style-type: none"> Lack of appetite from stakeholders to resolve constraints in terms of border and corridor management 	<ul style="list-style-type: none"> Broad consultations with various stakeholders and obtain buy-in from decision-makers.

Table 22: Risk Identification for Programme 3

3.3.7. Technical Indicator Descriptions - Facilitation

Indicator 3.1

Indicator Title	Percentage implementation of C-BRTA plan linked to the CBRT-RF Action Plan	
Definition	This indicator seeks to measure the progress made by the Agency on the CBRT-RF Strategy.	
Source of data	<ul style="list-style-type: none"> • C-BRTA EXCO approved implementation Plan • CBRT-RF Annual Work Plan 	
Method of calculation/ Assessment	<p>Quantitative - percentage achieved on implemented C-BRTA plan linked to the CBRT-RF action plan</p> <p>Percentage calculated as follows:</p> <p>Number of activities achieved during the quarter divided by the total number of activities planned for the quarter multiplied by 100.</p> <p>Annually = All activities achieved for the year/activities planned for the year X 100</p>	
Means of verification	<ul style="list-style-type: none"> • EXCO approved quarterly progress reports on implementation showing clearly percentage targeted for the quarter • C-BRTA plan linked to the CBRT-RF action plan 	
Assumptions	<ul style="list-style-type: none"> • Adoption of the CBRT-RF Annual Work Plan • Approval of the C-BRTA EXCO implementation plan • Resource availability 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Non-Cumulative Quarterly and Cumulative annually	
Reporting Cycle	Quarterly	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Implemented 100% C-BRTA plan linked to the CBRT-RF action plan</p> <p>Q1 – Q4: Implemented 100% activities as per the approved C-BRTA plan linked to the CBRT-RF Action Plan</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1 – Q4: EXCO approved progress report on implementation of C-BRTA plan linked to the CBRT-RF Action Plan</p>
Indicator Responsibility	Executive Manager: Facilitation and Advisory	

Table 23: TID for Indicator 3.1

Indicator 3.2

Indicator Title	Percentage implementation of the industry development plan initiatives	
Definition	This indicator seeks to measure the percentage implementation of the industry development plan	
Source of data	<ul style="list-style-type: none"> • Board approved Industry development strategy • EXCO approved Industry development plan 	
Method of calculation/ Assessment	<p>Quantitative - percentage achieved on implemented industry development plan</p> <p>Percentage calculated as follows:</p> <p>Number of activities achieved during the quarter divided by the total number of activities planned for the quarter multiplied by 100.</p> <p>Annually = All activities achieved for the year/activities planned for the year X 100</p>	
Means of verification	<ul style="list-style-type: none"> • EXCO approved quarterly progress reports on implementation showing clearly percentage targeted for the quarter • EXCO approved Industry development plan 	
Assumptions	<ul style="list-style-type: none"> • Resource availability • Approval of the EXCO industry development plan 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Cumulative - Achieved targets will be carried over to the consecutive quarters and considered for achievement of the annual target	
Reporting Cycle	Quarterly	
Desired Performance:	<p>TARGETS</p> <p>Annual Target: Implemented 100% of the industry development plan</p> <p>Q1 – Q4: Implemented 100% of activities as per the annual industry development plan</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1 – Q4: EXCO approved progress report on implementation as per annual industry development plan</p>
Indicator Responsibility	Executive Manager: Facilitation and Advisory	

Table 24: TID for Indicator 3.2

Indicator 3.3

Indicator Title	Percentage resolution of constraints reported within 6 months	
Definition	<p>The indicator seeks to address constraints which are barriers to trade for SA cross-border road transport operators.</p> <p><u>Definition of terms:</u></p> <p>Resolution: means resolved / escalated constraints.</p> <p>Timeline_ "6 months" means the period in which constraints are reported and resolved/ escalated.</p>	
Source of data	<ul style="list-style-type: none"> • Emails • In-person meeting(s) • SMS(es) and/WhatsApp • Telephonic communication • Constraints register 	
Method of calculation/ Assessment	<p>Quantitative – Percentage achieved for resolved/escalated constraints</p> <p>Percentage calculated as follows:</p> <p>Number of constraints resolved/escalated (within 6 months from date of registration) divide by the total number of constraints received x 100</p>	
Means of verification	<ul style="list-style-type: none"> • EXCO approved progress reports on constraints resolved/escalated • Constraints register 	
Assumptions	<ul style="list-style-type: none"> • Resource availability 	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Bi-Annual	
Desired Performance:	<p>TARGETS</p> <p>Annual Target: ≥90% of constraints addressed within 6 months of reporting</p> <p>Q2 & Q4: ≥90% of constraints addressed within prescribed timelines</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q2& Q4: EXCO approved progress report on constraints resolved/escalated</p>
Indicator Responsibility	Executive Manager: Facilitation and Advisory	

Table 25: TID for Indicator 3.3

3.4. PROGRAMME 4: RESEARCH AND ADVISORY

3.4.1. Purpose of Programme

The Research and Development Programme conducts in-depth research in relevant areas with the aim of providing scientifically driven solutions to the Agency and information to key industry stakeholders. The information is disseminated with a view to inform relevant policies, strategies, and decision-making towards resolving challenges in the cross-border road transport industry, enhancing the unimpeded flow of cross-border road transport movements, regional trade, regional integration, the development of the industry and providing information towards the overall development of the sector. The programme also provides strategic support by driving major initiatives and strategic projects in the Agency to enable the organisation to achieve its objectives and goals as well as project management support. Research and Development has two sub-programmes, namely: -

- **Research Services** which is responsible for conducting in-depth research in relevant areas with the aim of providing scientifically driven solutions to the Agency and information to key industry stakeholders.
- **Advisory Services** which is responsible for advising Minister of the cross-border road transport trends and development in the SADC region

3.4.2. Outcomes, Outputs, Performance Indicators and MTEF Targets

Table below demonstrate how this programme will progressively achieve the desired impact over the medium-term period i.e., over three (3) years:

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance				Estimated Performance	Annual Targets		
				2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
4.1	Functional and reliable cross-border road transport trade facilitation information	Implemented Research and Advisory Strategic Plan initiatives	Percentage implementation of the Research and Advisory Annual Implementation Plan	New target	New target	New target	Board approved Research and Advisory Strategy	Implemented 100% of the Research & Advisory Annual Implementation Plan	Implemented 100% of the Research & Advisory Annual Implementation Plan	Implemented 100% of the Research & Advisory Annual Implementation Plan	

Table 26: Outcomes, Outputs, Performance Indicators and MTEF Targets

3.4.3. Output Indicators, Annual and Quarterly Targets

The table below represents how the annual targets will be achieved on a quarterly basis:

No.	Output Indicators	Annual Target	Annual Target			
			Q1	Q2	Q3	Q4
4.1	Percentage implementation of the Research and Advisory Annual Implementation Plan	Implemented 100% of the Research & Advisory Annual Implementation Plan	Developed Research & Advisory Annual Implementation Plan	Implemented 100% Research & Advisory Annual Implementation Plan	Implemented 100% Research & Advisory Annual Implementation Plan	Implemented 100% Research & Advisory Annual Implementation Plan

Table 27: Output Indicator: Annual & Quarterly target for programme

3.4.4. Explanation of planned performance over the medium-term period and rationale for output

Output 4.1: Research and Advisory Strategy

- a) The output will contribute to the functional and reliable cross-border road transport trade facilitation platform since credible information that meets the demands of corridor role-players will be published on the platform.
- b) The planned quarterly performance in relation to the programme's output has been structured in such a way that every key milestone is achieved timeously to enable the achievement of the annual target.

3.4.5. Programme Resource Consideration

Research and Advisory Programme provides strategic and operational support within the Agency through project management, research, business performance, monitoring and evaluation, strategic and stakeholder relations, customer services. The Agency uses mostly internal experts and researchers to undertake research activities and implement research programmes such as information platform. The contribution by existing human resource and services providers will enable the achievement of the desired output for this programme.

Thus, expenditure on research and development is expected to decrease from 2022/2023 as the project is implemented. Thereafter expenditure is expected to increase by annual inflation.

The table below represents the allocation of the resources for the achievement of the desired output.

Output	Expenditure					Current Budget			Medium-Term Expenditure Estimates				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	R'000	R'000	R'000
Research and Advisory Strategy	26,650	6,467	7,695	10,451	8,359	8,752	9,154						

Table 28: Programme 4 Resource Consideration

3.4.6. Updated Key Risk

Outcome	Key Risks	Risk Mitigation
Functional and reliable cross-border road transport trade facilitation platform	<ul style="list-style-type: none"> Lack of real time reliable data. 	<ul style="list-style-type: none"> Partnerships with reputable institutions. Procurement of research resources

Table 29: Risk identified for programme 4

3.4.7. Technical Indicator Descriptions – Research and Advisory

Indicator 4.1

Indicator Title	Percentage implementation of the Research and Advisory Annual Implementation Plan	
Definition	The indicator seeks to measure the Implementation Plan of the Research and Advisory Strategy of the Agency to further add value to this C-BRTA mandate	
Source of data	<ul style="list-style-type: none"> • Board approved Research and Advisory Strategy • EXCO approved Research and Advisory Implementation Plan 	
Method of calculation/ Assessment	<p>Quantitative – Percentage achieved on Implementation Plan for the Research and Advisory Strategy</p> <p><i>Percentage calculated as follows:</i></p> <p>Number of activities achieved during the quarter divided by the total number of activities planned for the quarter multiplied by 100.</p> <p>Annually – All activities achieved for the year / activities due for the year x 100</p>	
Means of verification	<ul style="list-style-type: none"> • EXCO approved Implementation plan • EXCO approved quarterly progress reports on implementation of Research and Advisory plan showing the percentage targeted for the quarter 	
Assumptions	<ul style="list-style-type: none"> • Resource availability 	
Disaggregation of Beneficiaries	Not Applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Non-cumulative Quarterly and Cumulative annually	
Reporting Cycle	Quarterly and annually	
Desired Performance:	<p>Targets</p> <p>Annual Target: Implemented 100% of the Research & Advisory Annual Implementation Plan</p> <p>Q1: Developed Research & Advisory Annual Implementation Plan</p> <p>Q2-Q4: Implemented 100% of the Research & Advisory Annual Implementation plan.</p>	<p>Admissible Evidence</p> <p>Q1 – EXCO approved Research & Advisory Annual Implementation Plan</p> <p>Q2-Q4: EXCO approved progress report on implementation of Research & Advisory Annual Implementation Plan</p>
Indicator Responsibility	Executive Manager: Facilitation and Advisory	

Table 30: TID for Indicator 4.1

3.5. PROGRAMME 5: ADMINISTRATION

3.5.1. Purpose of Programme

This programme provides support to the core functions in executing the mandate on the delivery of set targets through provision of strategic and operational support within the Agency. It carries the responsibility of improving business efficiency as well as to promote structured and coherent performance and monitoring mechanisms thereby carrying out integrity and risk management, business performance monitoring and evaluation, customer services, strategic communication, financial and supply chain management as well as information technology.

3.5.2. Outcomes, Outputs, Performance Indicators and MTEF Targets

Table below demonstrate how this programme will progressively achieve the desired impact over the medium-term period i.e., over three (3) years:

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance				Annual Targets			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period
5.1	Viable ³ cross-border road transport regulator	Implemented approved HR Strategy initiatives	Percentage implementation of HR strategy initiatives	Implemented prioritised culture initiatives in the revised enhancement implementation Plan	Implemented prioritised culture enhancement initiatives as per 2021/22 implementation on Plan	Implemented 30% identified HR Strategy initiatives	Implemented 100% of the annual implementation plan linked to the HR Strategy	Implemented 100% of the annual implementation plan linked to the HR Strategy	Implemented 100% of the annual implementation plan linked to the HR Strategy	Implemented 100% of the annual implementation plan linked to the HR Strategy	Implemented 100% of the annual implementation plan linked to the HR Strategy
5.2		Implemented Integrated Communication Strategy initiatives	Percentage implementation of the Integrated Communication Strategy initiatives	Implemented 20% of integrated Communication Strategy initiatives	Implemented 20% of integrated Communication Strategy initiatives	Implemented 20% of integrated Communication Strategy initiatives	Implemented 100% of the annual implementation plan linked to the Integrated Communication Strategy	Implemented 100% of the annual implementation plan linked to the Integrated Communication Strategy	Implemented 100% of the annual implementation plan linked to the Integrated Communication Strategy	Implemented 100% of the annual implementation plan linked to the Integrated Communication Strategy	Implemented 100% of the annual implementation plan linked to the Integrated Communication Strategy

³ Viable³ regulator means that the Agency is financial sustainable, it has efficient business operating systems, it is a high performing organisation and employer of choice

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Estimated Performance
5.3		Implemented Digital IT Strategy initiatives	Percentage implementation of the Digital IT Strategy initiatives	New target	New target	New target	New target	Implemented 100% of the annual implementation plan linked to the Digital IT Strategy	Implemented 100% of the annual implementation plan linked to the Digital IT Strategy	Implemented 100% of the annual implementation plan linked to the Digital IT Strategy	Implemented 100% of the annual implementation plan linked to the Digital IT Strategy
5.4		Increased Non-Current Assets	Percentage increase in non-current assets	New target	New target	New target	New target	25% increase in Capital Assets	10% increase in Non-Current Assets	5% increase in Non-Current Assets	5% increase in Non-Current Assets
5.5	Improved governance and strengthened control environment	Addressed Parliamentary questions	Percentage responses to Parliamentary questions received from DoT	New target	New target	New target	New target	100% responses to parliamentary questions	100% responses to parliamentary questions	100% responses to parliamentary questions	100% responses to parliamentary questions
5.6		Resolved reported incidents of corruption	Percentage resolution of reported incidents of corruption	New target	95% resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	100% resolution of reported incidents of corruption

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period
				Performance					Estimated Performance		
5.7		Implemented SEC Annual Work Plan	Percentage implementation of the SEC Annual Workplan	New target	Monitored Operations of the Ethics Committees	Ethics Committees operational	Implemented 100% of the approved SEC Annual Workplan	Implemented 100% of the approved SEC Annual Workplan	Implemented 100% of the approved SEC Annual Workplan	Implemented 100% of the approved SEC Annual Workplan	
5.8	Improved governance and strengthened control environment	Resolved audit findings	Percentage implementation of action plans to address audit findings	New target	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	
5.9		Unqualified audit outcomes	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)	New target	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	
5.10		PFMA payment requirement compliant	Percentage compliance to 30-day payment requirement	New target	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	
5.11		Reduced cases of fruitless and	Percentage reduction of fruitless and	New target	New target	New target	New target	100% reduction of cases of fruitless and	100% reduction of cases of fruitless and	100% reduction of cases of fruitless and	

No.	Outcome	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Estimated Performance	MTEF Period
5.12		wasteful expenditure	wasteful expenditure					wasteful expenditure	wasteful expenditure	wasteful expenditure		
		Reduced cases of irregular expenditure	Percentage reduction of cases of irregular expenditure	New target	New target	New target	New target	100% reduction of cases of irregular expenditure	100% reduction of cases of irregular expenditure	100% reduction of cases of irregular expenditure		
5.13	Improved transport sector skills capacity	Interns recruited	Number of interns recruited	New target	New target	New target	21 Interns recruited	10 interns recruited	30 interns recruited	50 interns recruited		

Table 31: Outcomes, Output, Performance Indicators and MTEF Targets

3.5.3. Output Indicators, Annual and Quarterly Targets

The table below represents how the annual targets will be achieved on a quarterly basis:

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.1	Percentage implementation of HR Strategy initiatives	Implemented 100% of the annual implementation plan linked to the HR Strategy	Implemented 20% of the annual implementation plan linked to the HR Strategy	Implemented 35% of the annual implementation plan linked to the HR Strategy	Implemented 20% of the annual implementation plan linked to the HR Strategy	Implemented 25% of the annual implementation plan linked to the HR Strategy

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.2	Percentage implementation of the Integrated Communication Strategy initiatives	Implemented 100% of the annual implementation plan linked to the Integrated Communications Strategy	Implemented 25% of the Annual implementation plan linked to the Integrated Communications Strategy	Implemented 25% of the Annual implementation plan linked to the Integrated Communications Strategy	Implemented 25% of the Annual implementation plan linked to the Integrated Communications Strategy	Implemented 25% of the Annual implementation plan linked to the Integrated Communications Strategy
5.3	Percentage implementation of the Digital IT Strategy initiatives	Implemented 100% of the annual implementation plan linked to the Digital IT Strategy	Implemented 25% of the annual implementation plan linked to the Digital IT Strategy	Implemented 50% of the annual implementation plan linked to the Digital IT Strategy	Implemented 75% of the annual implementation plan linked to the Digital IT Strategy	Implemented 100% of the annual implementation plan linked to the Digital IT Strategy
5.4	Percentage increase in Non-Current Assets	10% increase in non-current assets	No target	No target	No target	10% increase in non-current assets
5.5	Percentage responses to Parliamentary questions received from the DoT	100% responses to parliamentary questions	No target	100% response to Parliamentary Questions	No target	100% response to Parliamentary Questions
5.6	Percentage resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	No target	100% of reported incidents resolved	No target	100% of reported incidents resolved
5.7	Percentage implementation of the SEC Annual Workplan	Implemented 100% of the approved SEC Annual Workplan	No target	Implemented 50% of the approved SEC Annual Workplan	No target	Implemented 100% of the approved SEC Annual Workplan

No.	Output Indicators	Annual Target				Q3	Q4
		Q1	Q2	Q3	Q4		
5.8	Percentage implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	No target	100% implementation of action plans to address audit findings	No target	100% implementation of action plans to address audit findings	
5.9	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)	Unqualified Audit Report with no significant findings	No target	Unqualified Audit Report with no significant findings	No target	No target	
5.10	Percentage compliance to 30-day payment requirement	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	
5.11	Percentage reduction of cases of fruitless and wasteful expenditure	100% reduction of cases of fruitless and wasteful expenditure	No target	100% reduction of cases of fruitless and wasteful expenditure	No target	100% reduction of cases of fruitless and wasteful expenditure	
5.12	Percentage reduction of cases of irregular expenditure	100% reduction of cases of irregular expenditure	No target	100% reduction of cases of irregular expenditure	No target	100% reduction of cases of irregular expenditure	
5.13	Number of interns recruited	10 interns recruited	No target	10 interns recruited	No target	10 interns recruited	

Table 32: Output Indicator: Annual & Quarterly Targets

3.5.4. Explanation of planned performance over the medium-term period and rationale for output

Output 5.1: Implemented approved HR Strategy Implementation Plan

- a) The implementation of HR Strategy will contribute to the viable cross-border road transport as an economic regulator. In essence, the strategy comprises of measures to build staff and leadership capacity and ensuring discipline workforce with high performing teams. This having realised that the success of any organisation is highly dependent on its workforce. Our strategy is further focusing on building a positive culture, which is accompanied by a system of good ethical values being practices across the organisation. In this regard, we also realise the important of having health employees, hence C-BRTA approved recently an employee wellness strategy, which its aim is to improve the quality of life of all employees by providing support and helping to alleviate the impact of everyday work and personal and family problems. Our approach in ensuring provision of HR service offerings will ensure consistent and viable regulation of the organisation and improve continental integration and trade, through improved capacity. Our priority as corporate services is to ensure that all those HR Strategy offerings are implemented effectively and for the benefit of the organisation.
- b) Key to our implementation is to ensure transformation of C-BRTA, by bringing in the capacity from different categories of the society such as women, youth and people living with disabilities.

Output 5.2: Implemented Integrated Communication Strategy Implementation Plan

- a) The intention of C-BRTA integrated communication strategy is to ensure that a viable C-BRTA by – lead to good governance, improve internal staff and external citizen/stakeholder morale, and contributing towards meeting government’s aims and objectives. It further builds public trust and confidence in the integrity of government and can be used to challenge any negative perceptions that might exist in the public space. Communications strategy within C-BRTA focus on issues such as environmental scanning and public opinion research, media monitoring, provision of internal communication platforms and structures, marketing and campaigns management, crisis

communication, media engagement and ensuring presence on online communication platforms and guard against C-BRTA reputation. Our strategy supports the mandate of the organisation and ensure visibility and profiling of C-BRTA in different platforms.

- b) Central to our communication strategy is its linkages to stakeholder engagement, where in this regard the function provides key strategic support – by ensuring that information is widely accessible within the public space, to facilitate through different platforms, engagement of citizens in conversation around critical issues and to empower citizens to participate in not only shaping government policies but also in taking up opportunities that affect their lives.

Output 5.3: Implemented the Digital IT Strategy Implementation Plan

- a) The C-BRTA strategy is a product focused strategy, with digital platforms being utilised as the interface with clients and stakeholders. The IT Strategy aims to ensure digital platforms are developed to enable programmes to deliver upon their outcomes. The IT Strategy includes targets for the development of OCAS, Smart Law Enforcement and CrossEasy. Furthermore, the strategy also aims to improve the internal efficiency and effectiveness through the digitisation of permits, real-time data and analytics and operations management improvements.
- b) The incremental implementation of the IT Strategy will ensure that the planned annual output is achieved at the end of the financial year.

Output 5.4: Increased Non-Current Assets

- a) The C-BRTA is a self-funding entity that relies primarily on revenue generated from permit issuing to fund its capital and operational expenditure. Over the years the entity has accumulated over R169.4 million that is invested in cash and short-term money markets. As at 31 March 2022, the entity had total assets worth R210 million, of which only 12% (R27,3 million) was invested in capital assets used to. Around R169.4 million was kept in cash and short-term money markets generating only 3.74% return per annum, which was less than year on year inflation of 7.4%. This being the case, the R169.4 million is not optimally utilised. Thus, the C-BRTA needs to rearrange its capital investment strategy to ensure that its financial resources are optimally utilised.
- b) The C-BRTA has over the years rented its 5000 square meter properties at a rental of R14.7 million per annum. This is a cost the entity 24% in opportunity cost (cost of capital) vs 3.74% return currently earned, assuming the value of the buildings to be R60 million. This

provides an opportunity for the C-BRTA to optimise its capital usage by investing in its own land and buildings. Furthermore, one of the C-BRTA's outcomes is "***Improved compliance to cross border road transport regulation through smart law enforcement.***" To ensure that this outcome is realised, structured investment in appropriate infrastructure is required. This requires investment in land and buildings into which smart law infrastructure will be built, hardware (smart law vehicles, monitoring devices and other equipment) and software that is necessary to build state of the art and modern technology leveraged to ensure the objectives are achieved. Consequently, a medium-term capital investment drive is needed.

Output 5.5: Addressed Parliamentary questions

- a) Implementation of appropriate internal controls to respond adequately to oral and written Parliamentary questions in line with good governance and to account to the public for its policy choices and actions.
- b) The plan is that as soon as the questions are received from the DoT, those responsible are alerted and follow through is done to ensure that the Agency complies with the timelines provided by DoT.

Output 5.6: Resolved reported incidents of corruption

- a) The Agency has established an Integrity Management Services unit to promote ethical practices in the Agency through the implementation of its Anti-Corruption Strategy. This includes the investigations of reported incidents within a reasonable period of time. The Integrity Management Policy requires that reported incidents be investigated and finalized within sixty working days.
- b) The plan that the Agency has in ensuring resolution of any reported incidents of corruption is robust to ensure achievement of the set targets.

Output 5.7: Implemented SEC Annual Work Plan

- a) Following the establishment and operationalisation of ethics committee with clear terms of reference to oversee the implementation and governance of ethics in the Agency; the Agency is in the process of developing and Ethics Management Strategy, which will drive improved ethics management within the organisation.
- b) The implementation of the Social and Ethics Committee work plan will ensure that all initiatives planned to improve the ethics culture of the organisation are implemented.

Output 5.8: Resolved audit findings

- a) Implementation of a sound system of internal control to minimize audit findings and mitigate against the risk of recurrence of similar audit findings. The resolution of audit findings is monitored through a tracking register indicating progress on the implementation of additional controls to strengthen the control weakness identified during the audit.
- b) The Agency over the performance period will implement the mitigating strategies that will ensure that there are no repeat findings that will be raised and further to that no other significant findings are made against the Agency.

Output 5.9: Unqualified audit outcomes

- a) Maintenance of sound system of internal control, risk management and supply chain management and financial and performance management as well as IT governance. The internal control system includes mechanisms to ensure compliance with the C-BRT Act, Public Financial Management Act, Treasury Regulations, and all prescripts included in its compliance universe.
- b) The Agency has over the years achieved a clean audit and will continue to ensure that it continues in this financial year.

Output 5:10: PFMA payment requirement compliant

- a) Implementation of a sound system of internal control to ensure that valid invoices are processed, and payment effected within the prescribed period of 30 days.
- b) The planned processes of ensuring that all valid invoices are paid within the prescribed period will continue to be implemented during the financial year.

Output 5:11: Reduced fruitless and wasteful expenditure

- a) Implementation of sound system of internal controls to ensure that fruitless and wasteful expenditure is not only reduced but also eliminated
- b) The planned processes of ensuring that all valid invoices are paid within the prescribed period will continue to be implemented during the financial year.

Output 5:12: Reduced irregular expenditure

- a) Implementation of sound system of internal controls to ensure that valid invoices are processed, and payment effected within the prescribed period of 30 days.
- b) The planned processes of ensuring that all valid invoices are paid within the prescribed period will continue to be implemented during the financial year.

Output 5:13: Interns Recruited

- a) The recruitment of interns is s drive by the Agency to improve the transport sector skills gap, with a special focus on the cross-border road transport industry. These youths will be placed in the various divisions within the Agency based on their qualifications and will be mentored to ensure that by the end of their internship programmes new skills have been impacted.

- b) The planned recruitment will ensure that the set targets are met and that only youth is considered for this purpose.

3.5.5. Programme Resource Consideration

The outputs under this programme are in support of other organisational core functions and therefore their achievement is vital in ensuring that the Agency implements its mandate. The available resources that of human capital, budget and use of service providers where identified e.g., that of integrating OCAS system will be utilised to ensure achievement of all set outputs. The table below represents the allocation of the resources for the achievement of the desired output.

Output	Expenditure			Current Budget	Medium-Term Expenditure Estimates		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/26
	R'000	R'000	R'000		R'000	R'000	R'000
Implemented approved HR Strategy implementation plan initiatives							
Implemented approved Implemented approved integrated communication strategy initiatives							
Implemented Digital IT Strategy implementation plan initiatives							
Increased Non-Current Assets	118,417	125,191	141,437	170,854	177,325	185,659	194,200
Addressed Parliamentary questions							
Resolved reported incidents of corruption							
Implemented SEC Annual Work Plan							
Resolved audit findings							
Unqualified audit outcomes							

Output	Expenditure				Current Budget	Medium-Term Expenditure Estimates		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/26
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
PFMA compliant								
Reduced fruitless and wasteful expenditure								
Reduced irregular expenditure								
Interns recruited								

Table 33: Programme 5 Resource Consideration

3.5.6. Updated Key Risk

Outcome	Key Risk	Risk Mitigation
Viable cross-border road transport regulator	<ul style="list-style-type: none"> Unsustainable funding model. 	<ul style="list-style-type: none"> Commercialisation of CrossEasy Acquisition of own land and buildings
Improved governance and strengthened control environment	<ul style="list-style-type: none"> Complete breakdown of ethical and legal principle 	<ul style="list-style-type: none"> Functional assurance provider committees
Improved transport sector skills capacity	<ul style="list-style-type: none"> General government financial constraints 	<ul style="list-style-type: none"> Reprioritisation and cost containment measures implemented in other areas

Table 34: Risk identified for Programme 5

3.5.7. Technical Indicator Descriptions - Administration

Indicator 5.1

Indicator Title	Percentage Implementation of HR Strategy initiatives	
Definition	The indicator seeks to implement the initiatives of the approved HR Strategy that will contribute to a conducive environment of the C-BRTA	
Source of data	<ul style="list-style-type: none"> Approved HR Strategy Implementation Plan Approved Strategy 	
Method of calculation/ Assessment	Quantitative - Achievement as per implementation plan	
Means of verification	<ul style="list-style-type: none"> EXCO approved quarterly progress reports on the annual implementation plan linked to the HR Strategy Approved HR Strategy Implementation Plan 	
Assumptions	<ul style="list-style-type: none"> Budget availability Employees' buy-in Management buy-in and support 	
Disaggregation of Beneficiaries	Not Applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Quarterly - Non-Cumulative and Annually - Cumulative	
Reporting Cycle	Quarterly, Annually	
Desired Performance	<p>Target</p> <p>Annual Target: Implemented 100% of the annual implementation plan linked to the HR Strategy</p> <p>Quarter 1: Implemented 20% of the annual implementation plan linked to the HR Strategy</p> <p>Quarter 2: Implemented 35% of the annual implementation plan linked to the HR Strategy</p> <p>Quarter 3: Implemented 20% of the annual implementation plan linked to the HR Strategy</p> <p>Quarter 4: Implemented 25% of the annual implementation plan linked to the HR Strategy</p>	<p>Admissible Evidence</p> <p>Quarter 1 - 4: EXCO approved Progress report showing percentage implementation of plan linked to the HR Strategy</p>
Indicator Responsibility	Executive Manager: Corporate Services	

Table 35: TID for Indicator 5.1

Indicator 5.2

Indicator Title	Percentage implementation of the Integrated Communication Strategy Initiatives	
Definition	The indicator intends to measure the implementation of the Integrated Communication Strategy as per the approved implementation plan	
Source of data	<ul style="list-style-type: none"> EXCO approved Integrated Communication Strategy Approved Integrated Communication Strategy Implementation Plan 	
Method of calculation/ Assessment	Quantitative – Achievement as per implementation plan	
Means of verification	<ul style="list-style-type: none"> EXCO approved Communication Strategy Implementation Plan EXCO approved quarterly progress reports on the implementation of plan linked to the Integrated Communications Strategy 	
Assumptions	<ul style="list-style-type: none"> Availability of Resources Agency successfully implemented flagship projects Management buy-in and support 	
Disaggregation of Beneficiaries	Not Applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Quarterly - Non-Cumulative and Annually - Cumulative	
Reporting Cycle	Quarterly, Annually	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Implemented 100% of the annual implementation plan linked to the Integrated Communication Strategy</p> <p>Quarter 1: Implemented 25% of the Annual implementation plan</p> <p>Quarter 2: Implemented 25% of the Annual implementation plan</p> <p>Quarter 3: Implemented 25% of the Annual implementation plan</p> <p>Quarter 4: Implemented 25% of the Annual implementation plan</p>	<p>TARGETS</p> <p>Quarter 1 - 4: EXCO approved progress report on percentage implementation of plan linked to the Integrated Communications Strategy</p>
Indicator Responsibility	Executive Manager: Corporate Services	

Table 36: TID for Indicator 5.2

Indicator 5.3

Indicator Title	Percentage implementation of the Digital IT Strategy	
Definition	This indicator intends to measure the percentage implementation of the Digital IT Strategy that will ensure digital transformation is undertaken to enhance and support business functions	
Source of data	<ul style="list-style-type: none"> Approved Digital IT Strategy Approved Digital IT Strategy Annual Implementation Plan 	
Method of calculation/ Assessment	Quantitative – Achievement as per implementation plan	
Means of verification	<ul style="list-style-type: none"> EXCO approved Annual Implementation Plan linked to Digital IT Strategy EXCO approved quarterly progress reports on the implementation of plan linked to the Digital IT Strategy 	
Assumptions	<ul style="list-style-type: none"> Approved Digital IT Strategy 	
Disaggregation of Beneficiaries (where applicable)	Not application	
Spatial Transformation (where applicable)	Not application	
Calculation Type	Cumulative Quarterly and Annually	
Reporting Cycle	Quarterly, Annually	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Implemented 100% of the annual implementation plan linked to the Digital IT Strategy</p> <p>Quarter 1: Implemented 25% of the annual implementation plan linked to the Digital IT Strategy</p> <p>Quarter 2: Implemented 50% of the annual implementation plan linked to the Digital IT Strategy</p> <p>Quarter 3: Implemented 75% of the annual implementation plan linked to the Digital IT Strategy</p> <p>Quarter 4: Implemented 100% of the annual implementation plan linked to the Digital IT Strategy</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1: EXCO approved Digital IT Implementation Plan</p> <p>Q2 – Q4: EXCO approved progress report on percentage implementation of plan linked to the Digital IT Strategy</p>
Indicator Responsibility	Chief Information Officer (CIO)	

Table 37:TID for Indicator 5.3

Indicator 5.4

Indicator Title	Percentage increase in Non-Current Assets	
Definition	This indicator intends the measure the percentage increase in Non-Current assets for an improved Balance Sheet.	
Source of data	<ul style="list-style-type: none"> Annual Financial Statements 	
Method of calculation/ Assessment	(Total Capital Assets / Total Assets)*100	
Means of verification	<ul style="list-style-type: none"> Audited Annual Financial Statement 	
Assumptions	<ul style="list-style-type: none"> Resource availability 	
Disaggregation of Beneficiaries (where applicable)	Not Applicable	
Spatial Transformation (where applicable)	Not Applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
Desired Performance	<p>TARGETS</p> <p>Annual Target: 10% increase in Capital Assets</p> <p>Quarter 1- Quarter 3: No target</p> <p>Quarter 4: 10% increase in Capital Assets</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Annual Financial Statements</p> <p>Quarter 1 - Quarter 3: N/A as there are no targets.</p> <p>Quarter 4 – Annual Financial Statements</p>
Indicator Responsibility	Chief Financial Officer	

Table 38:TID for Indicator 5.4

Indicator 5.5

Indicator Title	Percentage responses to Parliamentary questions received from DoT	
Definition	<p>This indicator intends to measure the accountability to respond to Parliamentary questions directed at the Agency through the DoT.</p> <p><u>Explanation of terms used:</u></p> <p>Parliamentary question refers to a question put formally to the Transport Minister about a matter they are responsible for by a member of Parliament.</p>	
Source of data	<ul style="list-style-type: none"> Parliamentary questions sent by the DoT to the Agency 	
Method of calculation/ Assessment	(Total number of responses/ Total no. of questions received) *100	
Means of verification	<ul style="list-style-type: none"> C-BRTA Parliamentary Questions Register Exco approved bi-annual progress report on the status of responses to Parliamentary questions 	
Assumptions	<ul style="list-style-type: none"> The questions are received from the DoT timeously 	
Disaggregation of Beneficiaries (where applicable)	Not Applicable	
Spatial Transformation (where applicable)	Not Applicable	
Calculation Type	Cumulative	
Reporting Cycle	Bi-Annually	
Desired Performance	<p>TARGETS</p> <p>Annual Target: 100% responses to Parliamentary questions received from the DoT</p> <p>Quarter 2: 100% response to Parliamentary Questions</p> <p>Quarter 4: 100% response to Parliamentary Questions</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q2 & Q4: EXCO approved progress report on the status of responses to Parliamentary questions</p>
Indicator Responsibility	Senior Manager: Office of Chief Executive Officer	

Table 39:TID for Indicator 5.5

Indicator 5.6

Indicator Title	Percentage resolution of reported incidents of corruption	
Definition	<p>The indicator intends to demonstrate the rate at which the Agency resolves reported incidents of corruption.</p> <p><u>Explanation of terms used:</u> Resolution means investigation finalised, and report issued</p>	
Source of data	<ul style="list-style-type: none"> A list / register of reported incidents of corruption 	
Method of calculation/ Assessment	Quantitative – Total number of resolved incidents divided by the total number of reported incidents multiply by hundred	
Means of verification	<ul style="list-style-type: none"> Exco approved progress reports on the status of reported incidents of corruption Register of reported incidents of corruption 	
Assumptions	<ul style="list-style-type: none"> Robust controls around reporting and detecting corruption 	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	N/A	
Calculation Type	Quarterly - Non- Cumulative and Annually - Cumulative	
Reporting Cycle	Bi-annual	
Desired Performance	<p>Targets</p> <p>Annual Target: 100% resolution of reported incidents of corruption</p> <p>Quarter 2: 100% of reported incidences resolved</p> <p>Quarter 4: 100% of reported incidences resolved</p>	<p>Admissible Evidence</p> <p>Q2 & Q4: EXCO approved progress report of resolved reported incidents of corruption</p>
Indicator Responsibility	Senior Manager: Office of Chief Executive Officer	

Table 40: TID for Indicator 5.6

Indicator 5.7

Indicator Title	Percentage implementation of SEC Annual Workplan	
Definition	This indicator intends to monitor the work done by the established ethics committees within the Agency	
Source of data	<ul style="list-style-type: none"> • Social and Ethics Committee Report • Workshop reports of Ethic Committee • Social and Ethics Committee Annual Work Plan 	
Method of calculation/ Assessment	Quantitative – Achievement of Implementation Plan	
Means of verification	<ul style="list-style-type: none"> • EXCO approved progress reports on implementation of SEC Annual Workplan • Social and Ethics Committee Annual Work Plan 	
Assumptions	Governance processes support the function	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	N/A	
Calculation Type	Cumulative	
Reporting Cycle	Bi-Annual	
Desired Performance	<p>Targets</p> <p>Annual Target: Implemented 100% of the approved SEC Annual Workplan</p> <p>Quarter 2: Implemented 50% of the approved SEC Annual Workplan</p> <p>Quarter 4: Implemented 100% of the approved CBRTA SEC Annual Workplan</p>	<p>Admissible Evidence</p> <p>Q2 & Q4: EXCO approved progress report on implementation of Social and Ethics committees Annual Workplan</p>
Indicator Responsibility	Company Secretary	

Table 41: TID for Indicator 5.7

Indicator 5.8

Indicator Title	Percentage implementation of action plans to address audit findings	
Definition	<p>This indicator intends to monitor the percentage implemented of action plan for resolving audit findings</p> <p><u>Explanation of terms used:</u></p> <p>Action plan is a summary of activities that will be undertaken to resolve audit findings</p>	
Source of data	<ul style="list-style-type: none"> Quarterly Internal Audit reports External Audit Management Letter of prior year financial year 	
Method of calculation/ Assessment	Quantitative – Total number of implemented action plans for the period divided by total number of scheduled action plans for the period multiplied by 100	
Means of verification	<ul style="list-style-type: none"> Exco approved progress reports on the implementation of audit recommendations action plan Internal control report 	
Assumptions	<ul style="list-style-type: none"> Resource availability 	
Disaggregation of Beneficiaries (where applicable)	Not Application	
Spatial Transformation (where applicable)	Not Application	
Calculation Type	Non-Cumulative	
Reporting Cycle	Bi-annual	
Desired Performance	<p>Targets</p> <p>Annual Target: 100% implementation of action plans to address audit findings</p> <p>Quarter 2: 100% implementation of action plans to address audit findings</p> <p>Quarter 4: 100% implementation of action plans to address audit findings</p>	<p>Admissible Evidence</p> <p>Q2 & Q4: EXCO approved progress reports on implementation of action plan</p>
Indicator Responsibility	Executive Manager: Corporate Services	

Table 42: TID for Indicator 5.8

Indicator 5.9

Indicator Title	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)	
Definition	This indicator intends to assess the audit outcome for the financial year	
Source of data	<ul style="list-style-type: none"> Audit Report 	
Method of calculation/ Assessment	Qualitative – Assessment of Auditor Generals audit outcomes	
Means of verification	<ul style="list-style-type: none"> Audit Report 	
Assumptions	<ul style="list-style-type: none"> The management letter audit findings are resolved 	
Disaggregation of Beneficiaries (where applicable)	Not Applicable	
Spatial Transformation (where applicable)	Not Applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Annually	
Desired Performance	<p>TARGETS</p> <p>Annual Target: Unqualified Audit Report with no significant findings</p> <p>Quarter 2: Unqualified audit outcomes with no significant findings</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q2: Audit Report from the Auditor General</p>
Indicator Responsibility	Chief Financial Officer	

Table 43:TID for Indicator 5.9

Indicator 5.10

Indicator Title	Percentage compliance to 30-day payment requirement	
Definition	This indicator intends to measure the efficiency of payment to suppliers within the prescribed timelines	
Source of data	Payment report generated from the Sage Evolution (Payment Listing)	
Method of calculation/ Assessment	Quantitative – 100% of valid invoices paid within 30 days	
Means of verification	<ul style="list-style-type: none"> Payment report with details traceable to Sage Evolution 	
Assumptions	<ul style="list-style-type: none"> Invoices received are valid 	
Disaggregation of Beneficiaries (where applicable)	Not Application	
Spatial Transformation (where applicable)	Not Application	
Calculation Type	Non-Cumulative	
Reporting Cycle	Quarterly	
Desired Performance	<p>TARGETS</p> <p>Annual Target: 100% of valid invoices paid within 30 days</p> <p>Quarter 1 – Quarter 4: 100% of valid invoices paid within 30 days</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Q1 – Q4: EXCO approved Management Accounts</p>
Indicator Responsibility	Chief Financial Officer	

Table 44: TID for Indicator 5.10

Indicator 5.11

Indicator Title	Percentage reduction of cases of fruitless and wasteful expenditure	
Definition	This indicator intends to measure the percentage decrease in the Fruitless and Wasteful Expenditure (FEW) when compared to the prior year	
Source of data	Annual Financial Statements	
Method of calculation/ Assessment	$(FWE \text{ for the prior year} / FEW \text{ for the current year}) * 100$	
Means of verification	<ul style="list-style-type: none"> • Audited Annual Financial Statement • EXCO noted Management Accounts 	
Assumptions	Accountability and consequence management in place	
Disaggregation of Beneficiaries	Not Applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Annual	
Desired Performance	<p>TARGET</p> <p>Annual Target: 100% reduction of cases of fruitless and wasteful expenditure</p> <p>Quarter 1- Quarter 3: No target</p> <p>Quarter 4: 100% reduction of cases of fruitless and wasteful expenditure</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Annual Financial Statements</p> <p>Quarter 1 – Quarter 3: N/A, as there are no targets</p> <p>Quarter 4: EXCO noted Management Accounts</p>
Indicator Responsibility	Chief Financial Officer	

Table 45: TID for Indicator 5.11

Indicator 5.12

Indicator Title	Percentage reduction of cases of irregular expenditure	
Definition	This indicator intends the measure the percentage decrease in the Irregular Expenditure (IE) when compared to the prior year	
Source of data	Annual Financial Statements	
Method of calculation/ Assessment	$(IE \text{ for the prior year} / IE \text{ for the current year}) * 100$	
Means of verification	<ul style="list-style-type: none"> • Audited Annual Financial Statement • EXCO noted Management Accounts 	
Assumptions	Strengthened internal controls	
Disaggregation of Beneficiaries	Not Applicable	
Spatial Transformation	Not Applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Annual	
Desired Performance	<p>TARGET</p> <p>Annual Target: 100% reduction of cases of irregular expenditure</p> <p>Quarter 1- Quarter 3: No target</p> <p>Quarter 4: 100% reduction of cases of fruitless and wasteful expenditure</p>	<p>ADMISSIBLE EVIDENCE</p> <p>Annual Financial Statements</p> <p>Quarter 1 – Quarter 3: N/A, as there are no targets</p> <p>Quarter 4: EXCO noted Management Accounts</p>
Indicator Responsibility	Chief Financial Officer	

Table 46: TID for Indicator 5.12

Indicator 5.12

Indicator Title	Number of interns recruited	
Definition	This indicator intends the measure the number of interns that the Agency aims to recruit during the year	
Source of data	<ul style="list-style-type: none"> • Advertisements • Recruitment Plan • HR recruitment reports 	
Method of calculation/ Assessment	Quantitative – a simple count of interns recruited	
Means of verification	<ul style="list-style-type: none"> • EXCO noted HR recruitment report • Recruitment Plan 	
Assumptions	<ul style="list-style-type: none"> • Financial resource availability 	
Disaggregation of Beneficiaries	100% Youths	
Spatial Transformation	Not Applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Annual	
Desired Performance	<p>TARGET</p> <p>Annual Target: 10 interns recruited</p> <p>Quarter 1- Quarter 3: No target</p> <p>Quarter 4: 10 interns recruited</p>	<p>ADMISSIBLE EVIDENCE</p> <p>HR recruitment reports</p> <p>Quarter 1 – Quarter 3: N/A, as there are no targets</p> <p>Quarter 4: EXCO noted HR Recruitment Report</p>
Indicator Responsibility	Executive Manager: Corporate Services	

Table 47: TID for Indicator 5.13

4. MTEF BUDGET ESTIMATES

Table 48: Budget Revenue as per ENE and/or EPRE

	PRIOR YEAR OUTCOMES			CURRENT	MEDIUM TERM ESTIMATES		
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	BUDGET	BUDGET	BUDGET
	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
	AUDITED	AUDITED	AUDITED	APP	APP	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Permit Income	178 930	199 951	228 943	241 067	275 540	288 490	301 761
Compliance Fees	11 854	13 557	14 929	15 685	16 626	17 407	18 208
Fines, Penalty	16 869	44 037	77 329	65 000	85 699	89 727	93 854
Interest Received	4 289	5 868	11 385	11 000	10 283	10 766	11 262
Grants	38 500	419	56	-	-	-	-
Other Income	105	1 988	800	630	211	221	231
TOTAL REVENUE	250 547	265 820	333 443	333 382	388 358	406 611	425 315

Table 49: Budget Allocation by nature of expenditure as per the ENE and / or EPRE

	PRIOR YEAR OUTCOMES			CURRENT	MEDIUM TERM ESTIMATES		
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	BUDGET	PROJECTION	PROJECTION
	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
	AUDITED	AUDITED	AUDITED	APP	APP	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OPERATING EXPENDITURE	201 653	233 685	291 728	333 256	388 339	406 591	425 294
Staff Costs	131 541	136 257	147 691	234 745	274 388	287 284	300 500
Operating expenses	46 744	51 295	66 839	90 817	101 431	106 198	111 083
Administrative fee- RTMC	18 819	41 625	70 842	-	-	-	-
Finance costs	449	470	261	-	-	-	-
Loss of Sale of Assets	361	24	170	-	-	-	-
Depreciation	3 739	4 014	5 926	7 694	12 520	13 108	13 711
CAPITAL EXPENDITURE	6 697	9 612	7 639	130 163	126 289	15 000	10 000
Property, Plant and Equipment	4 663	3 609	1 360	29 547	22 289	2 000	2 000
Land and Buildings	-	-	-	75 000	76 000	10 000	5 000
Intangible Assets	2 034	6 003	6 279	25 616	28 000	3 000	3 000
TOTAL EXPENDITURE	208 350	243 297	299 367	463 419	514 628	421 591	435 294

Table 50: Budget allocation for Programme and Sub-Programme as per ENR and / or EPRE

	PRIOR YEAR OUTCOMES			CURRENT APPROVED BUDGET	MEDIUM TERM ESTIMATES		
	ACTUAL	ACTUAL	ACTUAL		BUDGET	PROJECTION	PROJECTION
	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
	AUDITED	AUDITED	AUDITED	APP	APP	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 PROGRAMME 1-REGULATORY	23 080	22 581	28 194	38 529	45 625	47 769	49 967
2 PROGRAMME 2-LAW ENFORCEMENT	18 819	41 626	70 842	86 530	123 452	129 254	135 200
3 PROGRAMME 3-FACILITATION AND ADVISORY	14 687	19 508	21 771	26 891	33 578	35 156	36 773
4 PROGRAMME 4-RESEARCH AND DEVELOPMENT	26 549	24 134	29 484	10 451	8 359	8 752	9 154
5 PROGRAMME 5-ADMINISTRATION	118 519	125 836	141 437	170 854	177 325	185 659	194 200
TOTAL OPERATING EXPENDITURE	201 654	233 685	291 728	333 255	388 339	406 590	425 294