QUARTER

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Performance Report
as at 31 December 2017

CROSS BORDER
ROAD TRANSPORT AGENCY

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A. STRATEGIC OVERVIEW

1. BACKGROUND

The Cross-Border Road Transport Agency (C-BRTA) is mandated to regulate access to the commercial cross-border road transport market. Its regulatory function serves as a catalyst for facilitating trade through transport. Cross-border road transport is a prerequisite for the promotion of economic growth and development, the improvement of the quality of life and social interaction of all citizens within the region.

The C-BRTA embraces reality in the domestic and regional environments in order to be able to respond to the needs of transport sector stakeholders. The mid-term review came with an opportunity to refocus initiatives towards strategically positioning the Agency in promoting regional integration. One of the new initiatives currently being pursued by C-BRTA is the Linking Africa Plan (LAP) that is aimed at unlocking Africa's trade potential. This Plan is basically a mechanism for repositioning the role of transport and trade as twin partners that can be catalysts for enabling African countries to transform and diversify their economies by providing them with an incentive for industrialization through peer influence.

The Agency has an approved Annual Performance Plan (APP) which outlines key performance indicators and targets to be pursued during the financial year. The APP enables the Agency to carry forward initiatives started in the past years, leverage on progress achieved and serve as a "vehicle" to reposition the Agency as a strategic and meaningful player within the cross-border road transport industry.

Table 1 below is a concise description of strategic overview:

OUR VISION : The Champion of free-flowing interstate operations OUR MISSION : We spearhead the unimpeded flow of interstate operations thereby facilitating sustainable social and economic development		
STRATEGIC OBJECTIVES	**KEY PERFORMANCE INDICATORS (KPIs)**	**GOALS (Key Success Factors)**
GOALS • Facilitate unimpeded flow of cross-border transport • Strategic positioning to promote integration of the African continent • Promote safe and reliable cross-border transport • Enhance organisational performance in order to improve sustainability	1. To introduce and implement regulated competition of cross border movements as pertaining to cross border movements	• Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross-border passenger transport • Published Permit Fee Regulations
	2.To improve compliance with road transport legislation	• Developed and Implemented Operator Compliance Accreditation Scheme (OCAS) • Number of operator and corridor profiling reports for decision making
KEY SUCCESS FACTORS • There is unimpeded flow in cross-border transport operations • There is enhanced regional integration through efficient cross-border road transportation.	3.To establish and sustain strategic partnerships with stakeholders so as to enable the Agency to achieve its objectives	• Developed and implemented stakeholder management plan • Facilitated the implementation of the SADC protocol and regional agreements.
	4.To proactively provide value added advisory services to the Minister of	• Number of Annual State of Cross-border operations reports

OUR VISION : The Champion of free-flowing interstate operations OUR MISSION : We spearhead the unimpeded flow of interstate operations thereby facilitating sustainable social and economic development		
STRATEGIC OBJECTIVES	**KEY PERFORMANCE INDICATORS (KPIs)**	**GOALS (Key Success Factors)**
• There is safe and reliable cross-border transportation. C-BRTA's organisational performance is enhanced in compliance with the relevant policies and regulations	Transport and other relevant stakeholders on cross border matters in the transport sector	(ASCBOR) submitted to the Minister and other relevant stakeholders • Number of country profiles developed • Developed a model to calculate transit and cost of delays at commercial border posts
	5.To proactively promote transformation and development of the cross-border industry	• Developed and implemented industry development strategy
	6.To ensure the financial viability and sustainability of the C-BRTA	• Implemented cross border charges as an additional revenue streams
	7.To improve efficiencies in business operations	• Developed and implemented cross-border management system • Percentage of temporary permits issued within pre-determined turnaround times

2. CORE VALUES

The values, **I**ntegrity, **T**ransparency, **R**eliability, **E**fficiency, **E**ffectiveness and **S**ocial responsibility abbreviated "**ITREES**" are the core priorities of the Agency's culture. The Agency will endeavour to attract and retain individuals who subscribe to the values.

3. LEGISLATIVE AND OTHER MANDATES

The C-BRTA is a Schedule 3A public entity in terms of the Public Finance Management Act, No 1 of 1999 (PFMA). The C-BRTA's strategic goals are informed by the constitutional mandate, various legislative mandates, Government policies and other directives inter alia:

➢ **Constitutional Mandate**

C-BRTA complies with the Constitution of the Republic of South Africa with specific reference to the following sections;

- Section 41: Co-operative governance values;
- Section 195: Basic values and principles governing public administration;
- Sections 231: International agreements.

➢ **Other Policy Mandates**

- Cross-Border Road Transport Act, 4 of 1998,
- The National Land Transport Act, 5 of 2009,
- National Road Traffic Act, 93 of 1996,
- The National Development Plan
- Tourism Act, 3, of 2014,
- The SADC Protocol on Transport, Communications and Meteorology,
- Hazardous substances Act, 15 of 1973,
- Bilateral Agreements The 1996 White Paper on Transport
- The SACU MoU,
- The Trans Kalahari Corridor (TKC) MoU,

B. PROGRAMME PERFORMANCE INFORMATION

1. EXECUTIVE SUMMARY

This report provides a summary of the key milestones that the Agency has achieved in the implementation of the 2017/18 Annual Performance Plan (APP) and progress in carrying out its mandate as prescribed in the Act.

The Agency has seven (7) strategic objectives and thirteen (13) performance indicators that are managed through the five (5) programmes. The following are some of the key achievements for the period under review:

- Market Access Regulations (MAR):

The MAR model, which is a tool to regulate competition on the different corridors, has been refined and implemented by the Regulatory division. Quarterly report is produced by the division indicating the split of passenger transport per corridor.

- Operator Compliance Accreditation Scheme (OCAS)

The drafting of legislation proposal that will enable the operationalization of the Operator Compliance Accreditation Scheme (OCAS) was completed during the quarter.

- Industry Development Strategy

The Agency's transformation agenda remains a priority as it will address the imbalances that have been noted in the transport fraternity, especially within the freight sub-sector. The priority for the financial year is the development of an Industry Development Strategy. The draft strategy has been developed and various industry stakeholders have been consulted during the drafting of the strategy. Once approved by the Board, the strategy will be shared with the Department of Transport (DoT).

- Hosting of the International Cross Border Indaba and SADC Workshop

This being a year of a great stalwart Oliver Reginald Tambo, the Agency in partnership with the DoT, with the support of the Southern African Development Community (SADC) Secretariat hosted the inaugural OR Tambo International Road Transport Indaba. This was preceded by a SADC workshop to review the implementation of road transport provisions of Chapters 5 and 6 of the SADC Protocol on Transport, Communications and Meteorology (SADC Protocol), as well as the provisions of the bilateral Cross-Border Road

Transport Agreements. The highlight of the SADC workshop was the establishment of the Cross-Border Transport Regulators Forum. The proposal for the establishment of the forum has since been approved by the Council of Ministers of Transport in the region. The major role of this forum is to lobby and assist member states with the implementation of the SADC Protocol and regional agreements.

Out of the OR Tambo Cross Border Road Transport Indaba, the Agency was able to solicit buy-in and support from the member states in the development of the Linking Africa Plan. Moreover, there were inputs on interventions that should be implemented within the road transport and trade environment in order to enhance transport movement facilitation, transport system performance, intra Africa trade and industrialisation.

In conclusion, there have been challenges that impacted negatively on the initiatives aimed at ensuring that the Agency is financially viable and sustainable. Although the target on the introduction of cross border charges was not achieved; the business case has been finalized and currently awaits presentation to the governance structures at the DoT. A model for the determination of permit tariffs was developed and regulations for 2018 permit tariffs was developed and submitted to the Department for further processing. .

2. Summary on Organisational Performance

The section below outlines progress made in the implementation of the 2017/18 APP, with specific emphasis on the key performance indicators achieved during the period under review. Performance or progress on annual targets is monitored through tracking of quarterly targets that are championed by relevant programmes as listed below:

Programme 1*:* Administration;

Programme 2: Regulatory Services;

Programme 3: Profiling Services;

Programme 4: Stakeholder Management; and

Programme 5: Research and Advisory Services

For the quarter under review, the Agency achieved eleven (11) out of thirteen (13) targets, representing 84.62% performance level. Figure 1 and 2 below depict the overall organisational performance for the quarter under review and performance per programme:

Figure 1: Organisational Performance

OVERALL PERFORMANCE IN Q3

- % ACHIEVED
- % NOT ACHIEVED

15,38%

84,62%
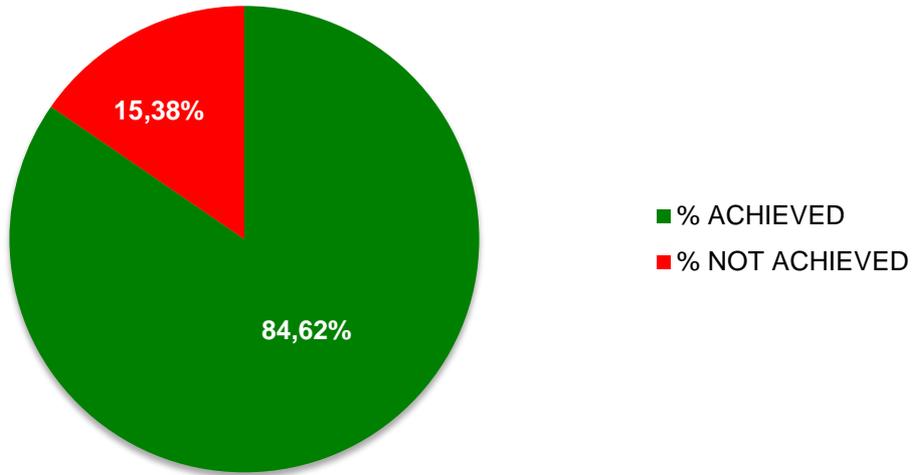
Figure 2: Performance per Programme

Q3 ACTUAL PERFORMANCE

- % NOT ACHIEVED
- % ACHIEVED

ADMINISTRATION	REGULATORY...	PROFILING...	STAKEHOLDER...	RESEARCH AND...
67%	0%	0%	0%	0%
33%	100%	100%	100%	100%
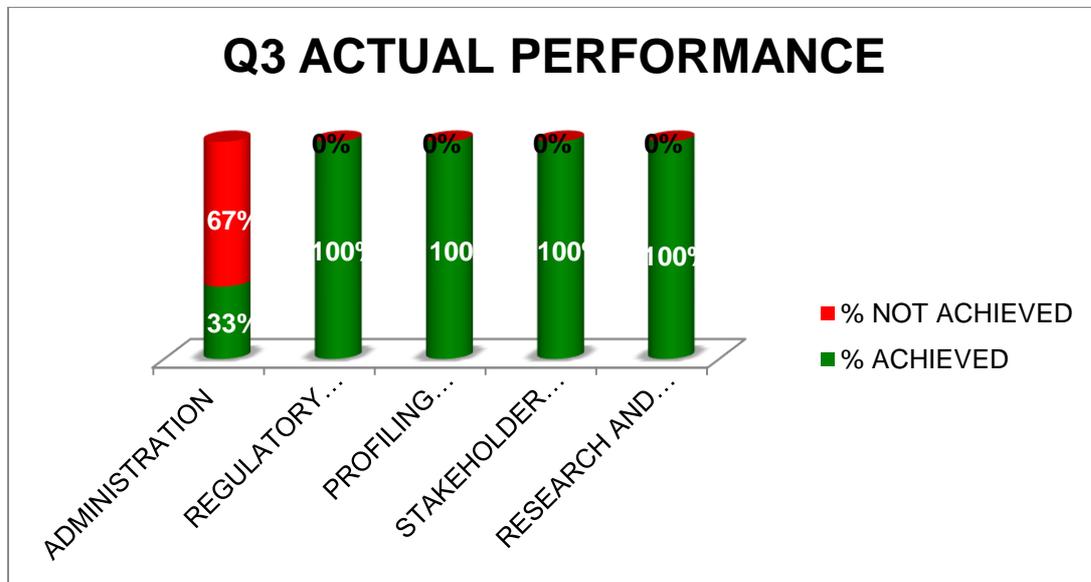
2.1 PROGRAMME 1: ADMINISTRATION

2.1.1 Introduction

The purpose of this Programme is to ensure effective leadership and administrative support to the C-BRTA on the delivery of its set objectives. The areas under Administration are reflected below:

- **Corporate Services**
  - Provides professional advice and corporate service support that includes human resources, legal services and facilities management.

- **Finance and SCM**
  - Provides financial and supply chain management to the Agency while ensuring compliance with statutory requirements and best practice models.

- **Information and Communication Technology (ICT)**
  - Provides information and communication technology support to the Agency while ensuring compliance with statutory requirements and best practice models.

2.1.2 Summary of Programme Performance Information

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Developed and implemented new revenue streams as per financial sustainability strategy	EXCO approved Close out report on Consultation with relevant stakeholders	The amended Business Case on levying of cross-border charges was submitted to the DoT in the previous quarter and still awaiting presentation to the governance structures at the Department for approval.	Not achieved	Consultation with various stakeholders (National Treasury, DTI, DHA, etc.) could not be undertaken as the Business Case must first be endorsed by the Governance structures within DoT.
Developed and implemented new cross-border management system	EXCO approved business case on phase 1 of the cross border management system	Business case for the Integrated Cross Border Management System was completed and approved.	Achieved	Not applicable as the target is achieved
Developed Permit Fee Regulations	Progress Report on consultations	The permit tariffs determination model was	Not Achieved	The target was not achieved as consultation could

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/over achievement
		developed and draft Permit Tariff Regulations were compiled in two languages and submitted to DoT.		not be undertaken before the regulations are published. The regulations are currently with the DoT for publishing.

- **Developed and implemented new revenue streams as per financial sustainability strategy:**

The reviewed business case on the introduction of cross border charges was submitted to the DoT and currently awaits presentation to the relevant governance structures. The business case was reviewed and finalized after obtaining inputs from SANRAL, Road Accident Fund and DoT.

Consultations with various affected stakeholders (e.g. DHA, DTI, DIRCO, Department of Tourism, and National Treasury) could not take place as the business case has to be first approved by the Executive Committee of the Department as well as the Senior Management Committee.

- **Developed and implemented new cross-border management system**

The completion of the business case for the Integrated Cross Border Management system (ICBMS), along with the Enterprise Architecture, has been a significant achievement for the Agency as it will enable the development and implementation of the new cross border management system in 2018/19. The specification for the new system has been drafted and will go through various approval processes during the 4th quarter of the current financial year.

- **Developed Permit Fee Regulations**

The Permit Tariff determination model was developed to determine the permit tariffs for 2018/2019 financial year. The model was also tested for integrity and accuracy by a Transport Economist. The draft 2018 Permit Tariff Regulations were compiled in two languages (English and Afrikaans) and submitted, together with the report of the Transport Economist, to the Department for further processing.

2.1.3   Other Programme Priorities

Finance and Supply Chain Management unit continued to monitor performance against the budget through the compilation of monthly management accounts. Through cost containment,

the Agency has been able to generate savings on expenditure to off-set the under collection of targeted permit revenue. The Agency also ensures that supply chain transactions are in compliance with the relevant prescripts. The following bids were evaluated and adjudicated during the quarter:

- Maintenance and Support of law enforcement system (Enforcer)
- Panel of researchers
- Storage Management.

2.1.4   Key challenges and corrective action

Consultations with various stakeholders on the introduction of cross border charges and the new permit regulations could not take place as the business case on cross border charges was not yet approved by the governance structures within DoT and the draft 2018 permit tariff regulations were not yet published for public comments. Management is constantly following-up with the Department to ensure that the necessary approvals are obtained.

2.2 PROGRAMME 2: REGULATORY SERVICES

2.2.1 Introduction

This Programme is responsible for regulating access to the cross-border road transport market (freight and passengers) through a permit administration regime. The Programme is geared towards promotion of socio-economic development and regional integration through compliance to the Agency's legislation and other related legislation, including the provisions of the bi-lateral and multi-lateral road transport agreements.

Below is a summary of programme performance information:

2.2.2. Summary of Programme Performance

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross-border passenger transport	Pilot the scientific tool on remaining corridors	The refined MAR parameters were workshopped with the Regulatory Committee and approved by EXCO for full implementation across all passenger routes. The tool was implemented in the previous quarter and in the quarter under review. Implementation continued across passenger routes.	Achieved	Not applicable as the target is achieved

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	Draft legislative reform proposal	A draft legislative reform proposal was developed during the quarter.	Achieved	Not applicable as the target is achieved
Percentage of temporary permits issued within pre-determined turnaround times	90% of compliant applications for temporary permits processed and permits issued in front office within 1 day

90% of compliant applications for temporary permits processed and permits issued in remote office within 2 days | 99.85% of compliant temporary permit applications were processed and issued within an average of 1hour and 52 minutes for both front and remote office. | Achieved | Not applicable as the target is achieved |

- **Implemented scientific tool used by the Regulatory Committee to manage supply and demand of cross border passenger transport**

The MAR model with refined parameters was presented to the Regulatory Committee at a workshop and subsequently considered and approved by the Executive Committee in quarter 2 for full implementation across all passenger routes. The model with refined parameters is currently being implemented and the implementation status report will be submitted for Regulatory Committee's consideration during quarter 4.

- **Operator Compliance Accreditation Scheme (OCAS)**

The key target for this financial year is the submission of memoranda to COTO and MINMEC for buy-in as well as the drafting of the legislative reform proposal in support of the implementation of OCAS. A presentation on OCAS was made to the Executive Committee of

the DoT in the previous quarter and the memoranda were submitted to the secretariat of both COTO and MINMEC.

In view of the fact that the Agency need to amend legislations for successful implementation of this project, one of the target is to draft a legislative proposal that will be later submitted for consideration by the Department of Transport.

- **Percentage of temporary permits issued within pre-determined turnaround times**

All temporary permits issued for both front and remote office were issued within the prescribed turnaround times.

2.2.3   Other Programme Priorities

The programme's key role is issuing of permits which is the core business of the organisation. The Licensing Administration Unit issued a total of 26 156 permits during the period under review. This implies 6 656 permits more than the projected target of 19 500 permits for the quarter and an increase of 2 193 permits or 9.15% year-on-year when compared to 2016/17 financial year.

The review reflects an increase of 2.2% and 25.9% for goods and passenger permits respectively. Out of all the goods permits issued, twenty six (26) were for cabotage goods while out of the passenger permits issued, fifteen (15) were issued for cabotage passengers. The table below details a comparison for goods permits issued during the third quarters (October – December period) of 2016/17 and 2017/18 respectively.

Table 1: Goods permit statistics

COUNTRY	OCTOBER - DECEMBER 2016		OCTOBER - DECEMBER 2017	
	Applications Received	Permits Issued	Applications Received	Permits Issued
Angola	24	32	36	46
Botswana	1 444	1 955	1 486	2 110
DRC	788	1 190	730	1 189
Lesotho	622	780	655	816
Malawi	599	767	572	724
Mozambique	1 886	2 488	1 928	2 604
Namibia	1 129	1 567	1 093	1 481
Swaziland	751	1 052	845	1 179
Zambia	2 258	3 253	2 426	3 377
Zimbabwe	2 366	3 155	2 387	3 072
Cabotage	04	31	5	26
TOTAL	**11 871**	**16 270**	**12 163**	**16 624**

The increase in the number of passenger permits may be ascribed to the fact that there was a sizeable number of pending applications for renewal of taxi permits due to the matter regarding operators with dual transport authority on the same vehicle, i.e. vehicle assigned with both an operating license as well as a cross-border permit.

The table below provides a comparison between permits issued for passenger conveyance during the third quarter (October - December period) of 2016/17 and 2017/18, respectively.

Table 2: Passenger permits statistics

COUNTRY	OCTOBER - DECEMBER 2016		OCTOBER - DECEMBER 2017	
	Applications Received	Permits Issued	Applications Received	Permits Issued
Angola	0	0	0	0
Botswana	211	219	176	183
DRC	02	02	0	0
Lesotho	414	496	413	464
Malawi	70	81	46	51
Mozambique	2 512	2 967	3 378	3 870
Namibia	59	58	68	68
Swaziland	361	333	396	403
Zambia	14	15	58	61
Zimbabwe	2 195	2 837	3 139	3 721
Cabotage	08	11	14	15
TOTAL	**5 846**	**7 019**	**7 688**	**8 836**

The number of permits issued for the conveyance of tourists increased by 3.3% during the quarter under review. The table below shows a comparison between tourist permits for the third quarter (October - December period) of 2016/17 and 2017/18, respectively.

Table 3: Tourism permits statistics

COUNTRY	TOURISM			
	OCTOBER - DECEMBER 2016		OCTOBER - DECEMBER 2017	
	Applications Received	Permits Issued	Applications Received	Permits Issued
	625	**674**	**587**	**696**

In line with this role is the referral of applications for concurrence, licensing operations and capturing of related statistics thereof. The function also calls for administrative tasks such as review of error rate, filling, as well as support provided to the Regulatory Committee. The unit

further compiles/review the compliance checklist for passenger applications in accordance with provisions of legislation and adjudication of application for temporary permits.

2.2.4 Key challenges and corrective action

There were no challenges noted by the programme during the period under review.

2.3 PROGRAMME 3: PROFILING SERVICES

2.3.1 Introduction

This programme involves gathering of intelligence that is used for evidence based decision making and developing law enforcement standards benchmarks. Intelligence is generated from information and statistics obtained from sources such as law enforcement and profiling operator behaviour, analysing routes and traffic tendencies. A comprehensive intelligence report was developed to provide timely, accurate and relevant support to Regulatory Committee.

2.3.2 Summary of Programme Performance

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Number of operator and corridor profiling reports for decision making	EXCO recommended Section 39 report submitted to the Regulatory Committee for decision making	Section 39 Report was approved by EXCO and recommended to the Regulatory Committee	Achieved	Not applicable as the target is achieved

2.3.3 Annual Performance Plan Achievements/Progress

- **Number of Operator and corridor profiling reports for decision making**

The Section 39 covering the period July – September 2017 was compiled and submitted to the Executive Committee for recommendation to the Regulatory committee. Below are some of the key issues arising from the report:

- While the rate of return of expired permits has increased from 27% reported in the previous quarter to 34%, the level of non-compliance still remain a concern to the Agency. Of the 18 931 expired permits, only 6 490 were returned, which indicates a return rate of 34%. Management will be looking at various measures to ensure improved rate of compliance on the return of expired permits.
- Similarly, the return of passenger lists and consignment notes by passenger transport operators and freight operators respectively still reflect a low rate of return.

With respect to inspections, a total of 59 690 vehicles were inspected during the reporting period resulting in a decrease of 11% from the previous period. There are on-going discussions with the management of Road Transport Inspectorate at the RTMC to ensure that cross border law enforcement is maintained at the highest level.

2.3.4 Key challenges and corrective action

The low rate of return of expired permits, passenger lists and consignment notes remain a key challenge. Management will be devising mechanism to improve the rate of return.

2.4 PROGRAMME 4: STAKEHOLDER MANAGEMENT

2.4.1 Introduction

This Programme is responsible for strategic relations at various levels and platforms of engagements. Its priority is to ensure that strategic partnerships are sustained and strengthened to contribute towards improving the seamless flow of goods and people across borders. For the quarter under review, the programme has achieved 100% of its targets.

2.4.2 Summary of Programme Performance

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Developed and implemented stakeholder management plan	Consultation with cross border industry on Draft Stakeholder Management Plan	Engagements/consultations were held with various stakeholders in the cross border industry on the draft Stakeholder Management Plan. Stakeholder Consultation report was presented to EXCO for approval.	Achieved	None as the target was achieved.
Facilitated the implementation of the SADC protocol and regional agreements	Convened a multilateral workshop	A SADC workshop was convened in October and a workshop report was approved by EXCO.	Achieved	None as the target was achieved.
Developed and implemented Industry development strategy	Draft Industry Development Strategy	Draft Industry Development Strategy was developed and submitted to EXCO for inputs.	Achieved	None as the target was achieved.

- **Developed and implemented Stakeholder Management Plan**

In line with the set target, consultations on the stakeholder management plan currently in progress were conducted. Subsequent to that, a consultation report was compiled and submitted to EXCO for approval.

- **Facilitated the implementation of the SADC protocol and regional agreements**

The Cross-Border Road Transport Agency in collaboration with SADC Secretariat and DoT hosted a workshop to review the implementation of road transport provisions of Chapters 5

and 6 of the SADC Protocol on Transport, Communications and Meteorology (PTCM, or SADC Protocol), and provisions of the bilateral Cross-Border Road Transport Agreements on 10 October 2017. The highlight of the Workshop was the resolution to establish a Multilateral Cross Border Regulators Forum. The report together with an Action Plan was presented to EXCO and recommended to the Regulatory Committee.

- **Developed and implemented Industry Development Strategy**

The Agency drafted an Industry Development Strategy with an aim of guiding interventions that will add value to the cross-border road transport industry and enhance transformation of the industry.

The Strategy identifies industry challenges, areas of development, stakeholders and develops interventions to address the identified challenges. In addition to that, the Strategy gives focus to the need to transform the cross-border road transport industry to ensure that the demographics are representative of the South African public and that previously disadvantaged individuals acquire a share of the market in order to participate in the business.

2.4.3   Other Programme Priorities

- **Progress on operator constraints addressed operator constraints addressed or escalated and consistently followed-through as recorded in the constraints register**

During this quarter, only one constraint was reported and resolved. The Agency mainly focused on previously reported constraints experienced in Zimbabwe. In response to the constraint, a Zimbabwe Joint Route Management Group (JRMG) and the Joint Committee (JC) were held in November 2017.

In addition, the Agency participated in the Botswana Bi-national Commission (BNC) where the Agency was afforded an opportunity to present constraints that would be elevated to the Minister's Commission. These were mainly matters reported by operators in the previous years, such as Third Party Insurance and Road User Charges. For purposes of enhancing efficiency in constraints resolution, after engagements with Botswana on the JC and BNC, the division formed an inter-divisional Task Team to immediately implement the resolutions of the JC.

- **Percentage of Passenger Conflicts addressed within 6 months**

For the period under review, one conflict of RUSZMOULDTA, SIZWE and RUSGULDTA was reported and is still being addressed.   Furthermore, in line with the objectives of Industry Partnership Development Plan (IPDP), the Programme conducted training workshops for

operators and provided guidance for proper Institutionalization and good corporate governance within the taxi industry.

2.4.4 Key Challenges and corrective action

There were no significant challenges encountered.

2.5 PROGRAMME 5: RESEARCH AND DEVELOPMENT

2.5.1 Introduction

The Research and Development (R&D) Programme conducts in-depth research in relevant areas with an aim of providing scientifically-driven solutions to the Agency and information to key industry stakeholders. The information is disseminated with a view to inform 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, development of the industry and providing information towards the overall development of the sector. The Programme is also responsible for providing 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.

2.5.2 Summary of Programme Performance

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
Number of Annual State of Cross-border operations reports (ASCBOR) submitted to the Minister and other relevant stakeholders	EXCO approved progress report	Progress report on the development of the Annual State of Cross-Border Operations Report (ASCBOR) was presented to and approved by EXCO.	Achieved	None, as target was achieved
Number of country profiles developed	EXCO approved country profile progress Report for Botswana	Botswana country profile progress Report was approved by EXCO.	Achieved	None, as target was achieved
Developed model to calculate transit and cost of delays at commercial border posts	Draft Cross border flow calculator concept document	The Concept Document for Cross-Border Flow Calculator was developed and approved	Achieved	None, as target was achieved

KPI	Planned Target	Actual Performance	Achieved/Not Achieved	Reason for Non-/ over achievement
		by EXCO in quarter 2.		

- **Annual State of Cross-Border Operations Report (ASCBOR)**

This report is one of the critical strategic advisory documents that the Agency prides itself with. It apprises the Minister of Transport, the DoT and other key stakeholders on trade and transport matters, such as challenges facing the industry and mitigation initiatives thereof, corridor performance indicators and market trends.

During the quarter under review, chapters 4, 5 and 6 of the ASCBOR report were drafted and a progress report was submitted to EXCO for approval.

- **Development of Country Profile Reports**

The aim of country profile reports is to provide a consolidated platform for the dissemination of information that is useful to key stakeholders in the cross-border environment, particularly cross-border road transport operators, regulatory authorities and trading parties.

For 2017/18, the target for the Programme is to develop two Country Profiles for Swaziland and Botswana. The Country Profile for Swaziland was completed at the end of quarter 2 whilst the draft Country Profile for Botswana was submitted to EXCO for approval during the quarter under review for finalisation during quarter 4.

- **Cross-Border Flow Calculator**

The major aim of the project is to develop a Cross Border Flow Calculator that can be used to calculate transit times and the economic impact of the delays along the corridors. The target for 2017/18 is the development of a concept document. For the quarter under review, the Programme continued with data gathering and analysis and engagements with relevant stakeholders.

2.5.3 Other Programme Priorities

Over and above the APP targets, the R&D Programme had other key priorities as detailed below;-

- **Linking Africa Plan**

This financial year's target is to develop a Linking Africa Plan that is aimed at identifying interventions that may be implemented towards enhancing the unimpeded flow of cross-border road transport movements, intra-Africa trade, regional integration and enhancing industrialisation on the African continent.

In the quarter under review, the Agency proceeded with stakeholder consultations and also consolidated the Draft Linking Africa Plan. The Linking Africa Plan was presented to stakeholders at the O R Tambo International Road Transport Indaba in October 2017 to solicit inputs. The Draft Plan was updated in line with inputs received and will be presented to EXCO for approval.

- **Other Research Projects**

The following research projects, amongst others are currently underway:

- Pilot Developed Model (2016) to estimate the cost of doing business on the NSC, MDC and TKC Corridors and the model has been refined during the quarter;
- Establishment of cross-border road transport trade volumes passing through 19 commercial border posts between South Africa and neighbouring countries and in the period under review engagements were held with SARS on data sharing mechanisms;
- Development of an integrated passenger transport regulation model with the aim of improving passenger transport regulation and the model has been refined to date;
- Conduct research into alternative funding sources for the operations of the Agency;
- Assessment of cross border passenger infrastructure facilities at origin and destination points and key nodal points and data gathering and drafting of the consolidated report continued during the quarter;
- Assessment of road crashes involving cross border road transport vehicles (crashes stats, strategies to reduce accidents, role of CBRTA), data gathering, stakeholder engagements and drafting of the report was conducted in the period under review;
- Information Dissemination Bulletins that provides update to stakeholders in the cross border road transport sector with information on current developments, requirements for cross-border road transportation and changes taking place that have an impact on cross-border road transport, especially with respect to cross-border operations;
- Determination of the role of the C-BRTA towards the implementation of the National Road Safety Strategy; and
- Investigate mechanisms that can be used to enhance industry transformation in the cross-border road freight transport market and in the period under review, the Industry Transformation Strategy documents was reviewed and inputs provided with respect to mechanisms to enhance industry transformation.

- **October Transport Month**

  The Agency in collaboration with sister agencies successfully hosted the following initiative during the October Transport Month:
  - **Oshoek Border Visit** aimed at highlighting the state of the Oshoek Border Post. Some of the challenges included the mushrooming of shacks mostly used by clearing Agents and tuck shops, parking space at the mouth of the border and congestion at the border post.
  - **Women and Youth Seminar** aimed at promoting the business opportunities for women and youth in the area.
  - **Joint Law enforcement operation** led profiling unit in collaboration with relevant stakeholder in the law enforcement sector. The operation was aimed at combating crimes of all forms and setting a tone for the 2017 festive season.
  - **Road Safety Scholar Program** aimed at promoting road safety among the scholars in Madzanga and Mlondozi Primary Schools.

- **Road Safety Strategy**

The C-BRTA Road Safety Strategy was reviewed and finalized in the quarter under review. A template was developed and presented at the National Road Incident Technical Committee in Durban Kwa Zulu-Natal. The objective of the template is to be used for gathering Road Crash statistics and including cross border vehicles. The template was accepted at the RIMS-NTC.

2.5.4 Key challenges and corrective action

There were no key challenges experienced by the programme in achieving its targets for the quarter.